

2022



BRANDON M. SCOTT, MAYOR
CITY OF BALTIMORE, MARYLAND

AGENCY DETAIL-VOLUME II BOARD OF ESTIMATES RECOMMENDATIONS

FISCAL 2022



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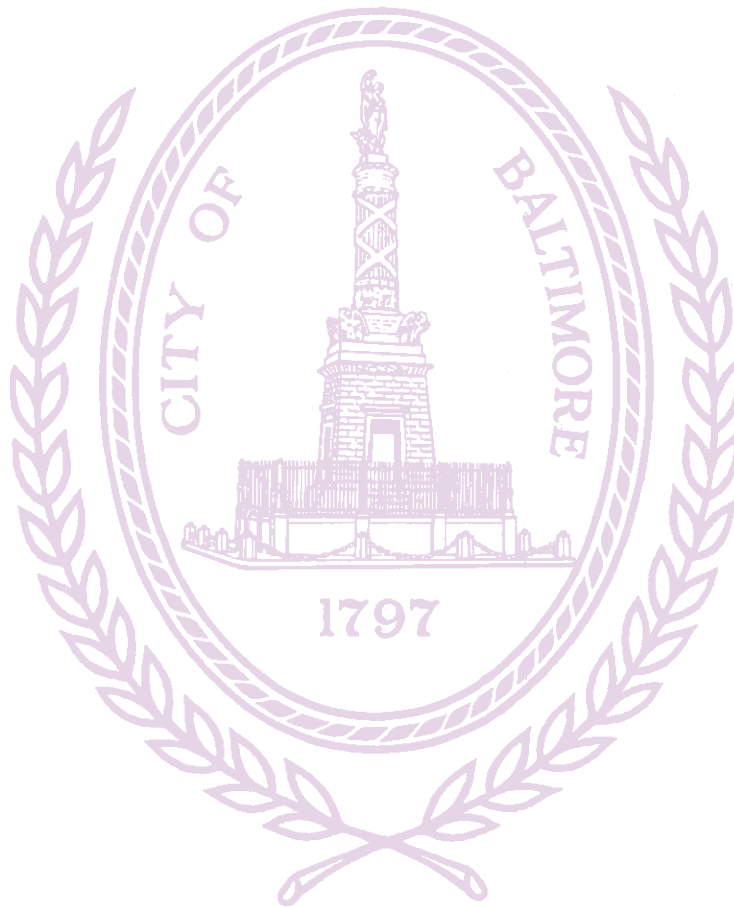
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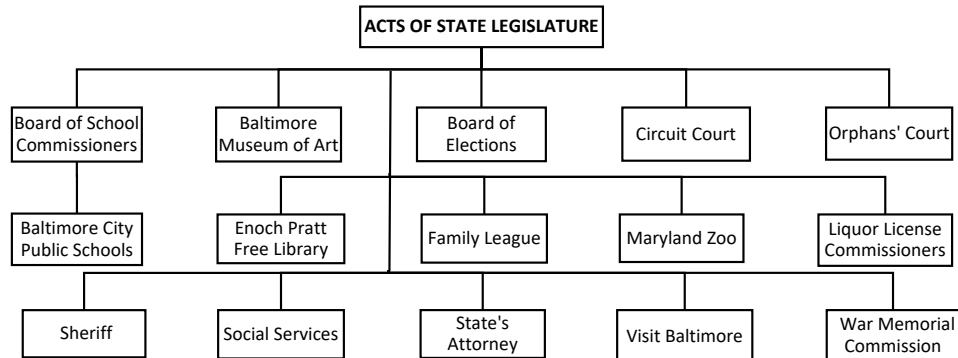
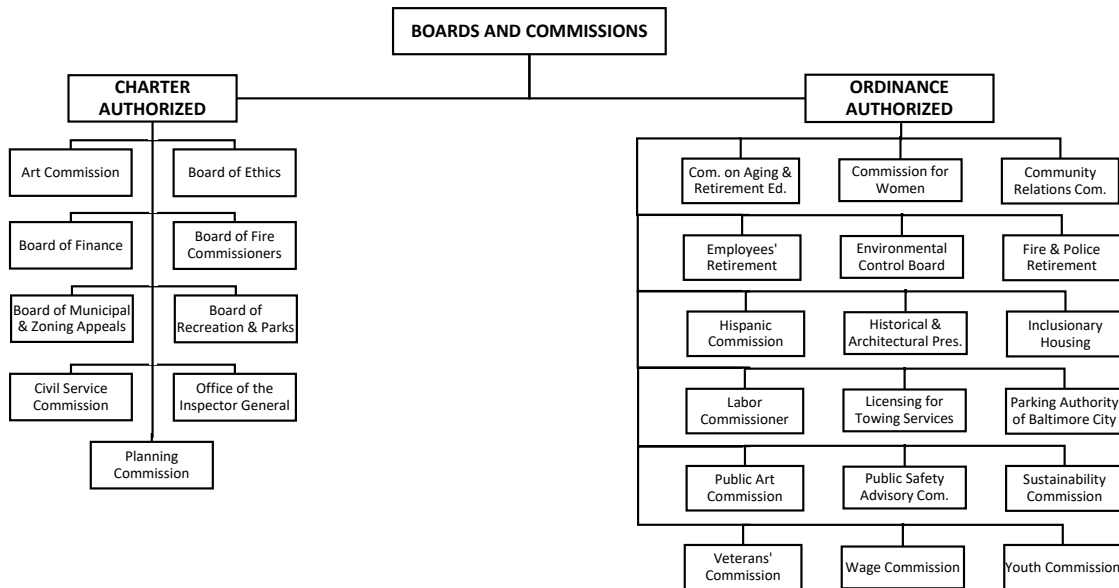
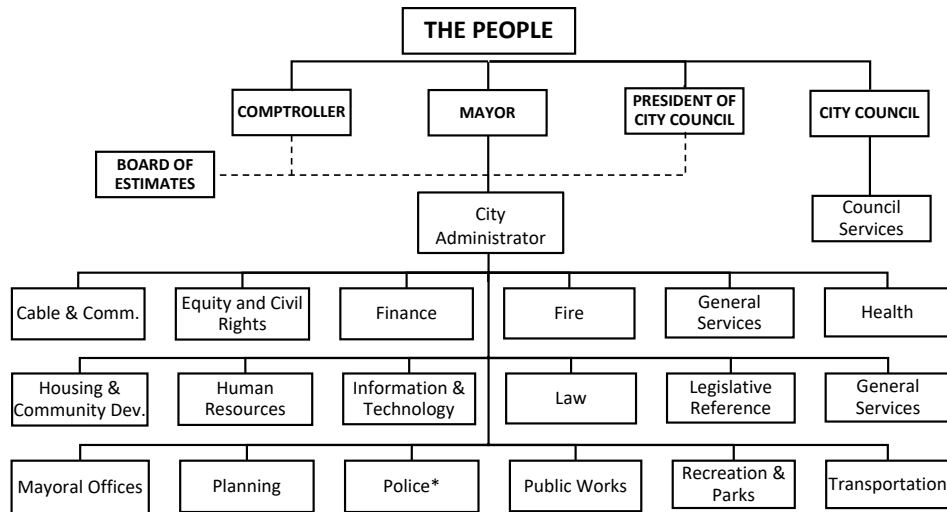
FISCAL 2022

AGENCY DETAIL - VOLUME 2 Board of Estimates Recommendations

Introduction

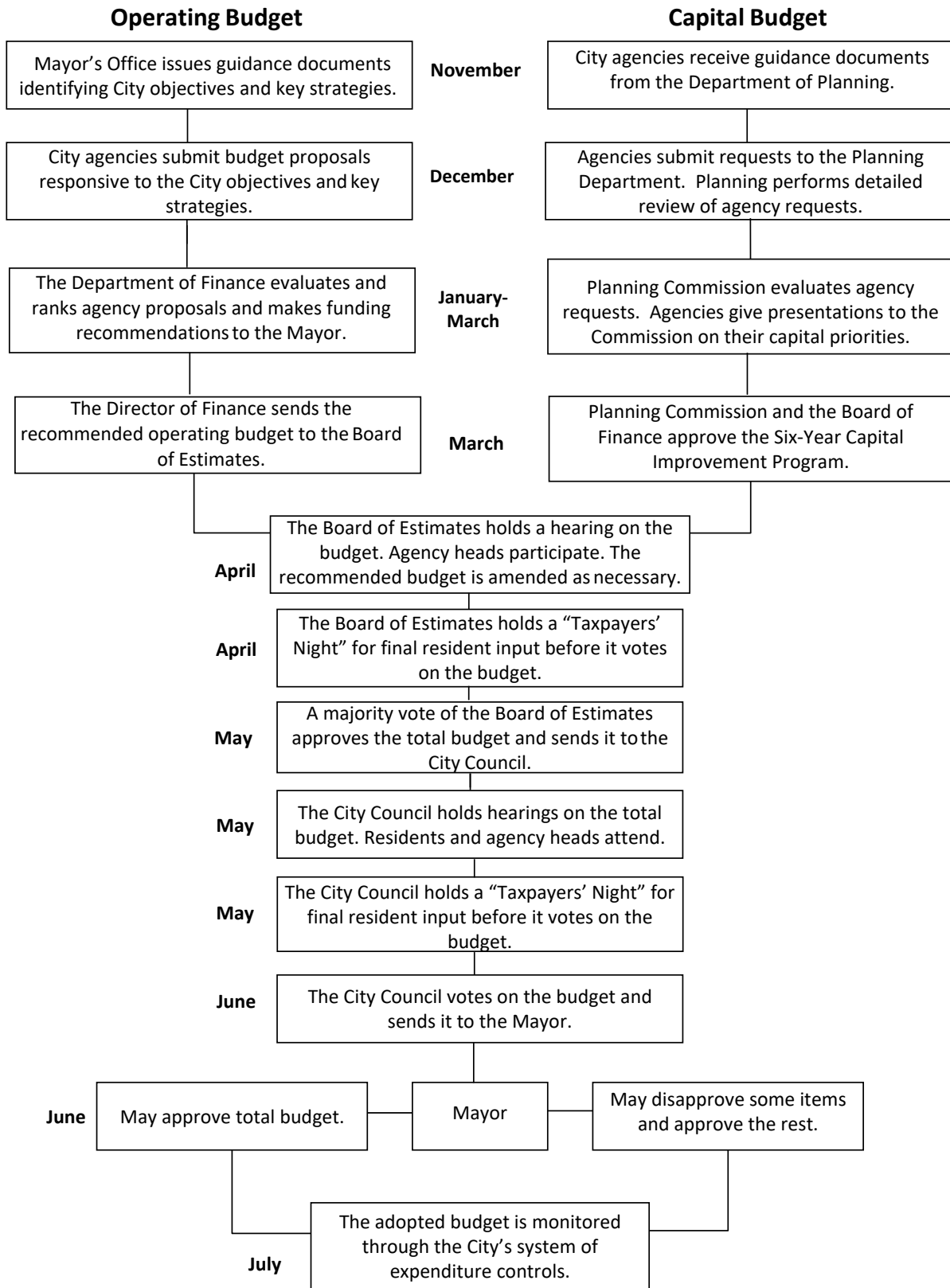
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Municipal Organization Chart



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

Budget Process



Agency Detail User's Guide

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

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

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

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

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

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

The Fiscal 2022 Agency Detail book includes Fiscal 2020 actual budgetary expenditures, Fiscal 2021 adopted appropriations, and Fiscal 2022 recommended funding levels by fund, service, activity, and object.

Change Tables

Each service with General Funds also includes a "change table" that summarizes the changes from the Fiscal 2021 adopted appropriation to the Fiscal 2022 recommended funding level. The reader should note the following items in these tables:

Change in Employee Compensation and Benefits

The Fiscal 2022 budget reflects the filling of previously vacant positions; changes in longevity pay, step progression, salary changes due to performance or promotion; cost of living salary adjustments; adjustments to budgeted vacancy savings; the removal of the furlough savings included in the Fiscal 2021 budget; and changes in the budget for overtime, contractual personnel, and temporary and part-time personnel. Changes in benefits reflected in the budget are the result of changes in projected payroll taxes (FICA) required, driven by salary changes; changes in the cost of the City's life insurance, deferred compensation, and wellness program benefits; and changes to other employee benefit costs, excluding healthcare costs and pension contributions.

Change in Pension Contributions

The Fiscal 2022 pension costs represent an annual contribution into the City's pension funds, allocated across all pension-eligible positions. There are a number of factors that actuarial firms consider when determining the necessary pension fund contributions required yearly. These include assumptions regarding the rate of investment return; salary increases and average years of service among active employees; administrative expenses; assumptions regarding pre- and post-retirement mortality and pre-retirement disability; the rate of withdrawal from the pension system for employees with various years of service; retirement rates; line-of-duty disability data; cost of living pension payment increases for retirees; and the age of

current retirees. Together, all of these factors inform that the City must contribute an additional \$6.3 million (+7.8%) for civilian employees and an additional \$11.0 million (+7.3%) to the City's pension funds in Fiscal 2022.

Change in Active Employee Health Benefit Costs

The Fiscal 2022 budget reflects a 7.5% increase in the City's portion of active employee healthcare premiums that increased in January of 2021; projected increases of 5-9% in active employee healthcare costs as of January 2022, variable by health plan; and the removal of half-year health benefit savings included in the Fiscal 2021 budget per planned adjustments to both active employee and retiree healthcare premiums mid-fiscal year.

Adjustment for Fleet Rental, Repair, and Fuel Charges

Agency budgets include the cost of vehicle and equipment rental and maintenance through the Department of General Services (DGS), as well as the cost of gasoline and diesel fuel and large equipment costs. The Fiscal 2022 budget assumes a slight increase in vehicle rental costs due to new vehicle debt being financed over five years vs. six in the most recent round of borrowing for new replacement vehicles. The Fiscal 2022 budget assumes flat vehicle maintenance costs, a slight increase for fuel, and maintains the DGS tank management fee. The City's fleet consume both gasoline and diesel fuel. The U.S. Energy Information Administration (EIA) predicts a one cent increase in the cost per gallon for gasoline in 2022, and a three cent increase in the cost per gallon for diesel fuel. The EIA also predicts a slight increase in the consumption of fuel nationwide as the economy recovers from the impacts of the COVID-19 pandemic, but to remain below 2019 fuel consumption levels pre-pandemic. The budget reflects these trends.

Adjustment for City Building Rental Charges

City Building Rental Charges are allocated by DGS for City-owned buildings and those allocations are based on building rental rates set by DGS, an agency's square footage usage, and any DGS-provided services such as janitorial services within agency facility agreements. The Fiscal 2022 budget assumes that City building operational costs remain flat overall, but with adjustments to the rental rates agencies are charged to exclude the operating cost for vacant office space, shifting those costs to the DGS budget, a change from past recent years. Vacant office space is the result of both COVID-19 and recent agency moves to new facilities awaiting new tenants as the economy recovers. The result is a \$1.3 million increase in the DGS budget for vacant building space and a significant decrease in rental costs for buildings occupied by Health and Circuit Court.

Change in Allocation for Workers' Compensation Expense

In Fiscal 2022, the budget for workers' compensation costs grows by 5% and represents an annual contribution into the City's Risk Management Fund to pay workers' compensation claims. The City's annual contribution required to cover claims is updated annually, and is informed by the actuarial firm the City works with to forecast risk liabilities. Workers' compensation funding is allocated on a per position basis and different costs are assigned per position based on the agency. Agencies have varying levels of risk for workers' compensation per the nature of the work carried out in different agencies, with Police and Fire employees being at highest risk for injury on the job. Agency allocations are informed by prior year claims with regard to the volume, severity, and longevity of claims the City must pay out for employees injured on the job. The Fiscal 2022 budget includes an increase in the per position contribution required among Police and Fire positions due to new high value workers' compensation claims for injuries sustained by employees in those agencies in the past year. The workers' compensation contributions for Public Works and Transportation decline in Fiscal 2022.

Changes in Cost Transfer to Capital Budget, to/from Other Funds, and Reimbursed Expenses

Budgeted transfers reflect agency plans to expense a portion of personnel costs to the capital budget during the year for employee time spend working on executing capital projects. Transfers also reflect planned credits and debits to the General Fund budget for employees that are funded by more than one funding source; positions are budgeted with a single Fund in the budget due to current systems limitations, but may be funded by multiple funding sources during the year per time spent on varying tasks and grant budgets, for example. Budgeted transfers between Funds may also include credits to the General Fund for overhead or indirect costs charged to grants or the utility funds. Transfers may also include anticipated reimbursement for certain expenditures, often from other agencies utilizing the services of another agency to carry out operations.

Changes in Contractual Services Expenses; Operating Supplies, Equipment, Software, and Computer Hardware; Grants, Contributions, and Subsidies; and All Other

The Fiscal 2022 budget assumes a general inflation rate of 1.7% for Fiscal 2022 for most expenses in these categories. Agencies may also reallocate funding between services or spending type line items per current operational needs from year to year. The budget includes a 8.5% reduction in the landline phone rates charged by the Municipal Telephone Exchange

(MTE) to agencies to align with achieved operational savings within the service. Changes to Software and Computer Hardware include the cost for computer replacement and Citywide software licenses for those agencies that are connected to the City network. These costs are allocated by Baltimore City Information and Technology (BCIT) on a per position basis for computer and software users within agencies. The BCIT computer replacement budget represents an annual contribution into a City fund to support current computers and replace them for all network users on a four to five-year cycle. The BCIT software budget represents the cost for Citywide licenses used on computers and other devices for all network users, including Microsoft Office licenses, for example. The Fiscal 2022 budget includes a change in the allocation method used to distribute this cost. The City's adoption of Workday requires that all City employees have Microsoft licenses to access email and cloud-based timekeeping applications; previously, certain job classifications did not require these licenses due to the nature of their job, such as a field-based police officer or firefighter. The Fiscal 2022 budget allocates this cost across all City network users by position, resulting in increases within Police and Fire for this cost. Changes within All Other reflect changes in debt service costs and operating budget contributions to capital reserve funds needed for planned facility improvements or capital asset replacement.

Position Abolishments

The Fiscal 2022 budget includes a decrease of 45 positions that were eliminated after the passage of the Fiscal 2021 budget, as part of negotiations with labor unions over wage freezes. These positions were in the following agencies and services: M-R: Office of Information and Technology (2), Convention Center (2), General Services (5), Public Works (7), Finance (3), Housing and Community Development (5), Health (1), Police (5), and Transportation (15).

Performance Measures

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

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

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

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

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FISCAL 2022

AGENCY DETAIL - VOLUME 2 Board of Estimates Recommendations

Agency Overview, Recommendations, and Details

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M-R: Debt Service

M-R: Debt Service

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

Appropriation Plan

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

Debt Management

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

The City has taken a number of steps to insure that debt can be financed within the limits of existing resources and in the context of other long-term policies set forth in the Ten-Year Financial Plan. One of the key policy parameters set forth in the plan call 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: prohibition of all City agencies from negotiating financings; the consolidation of all financing arrangements in the Bureau of Treasury Management; the recognition of conditional purchase payment financing as "debt service" for the purpose of evaluating the City's financial condition and budget planning; strict adherence to borrowing guidelines set forth in the debt policy; and scheduling of debt service payments to minimize fluctuations in annual budgetary requirements.

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 2017 confirmed the City's bond rating at 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 the 4.0% industry median of assessed valuation (1.67%-2017)
- Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analyst (6.19%-2020)
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

Types of Debt Service by Appropriations

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

General Obligation Debt

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

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

Bond Anticipation Notes

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

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

Revenue Anticipation Notes

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

State Highway Construction Loans

Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Section 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's share of the Interstate Highway System and for the construction or reconstruction of primary roads. As of June 30, 2017, the City has \$109 million in County Transportation Bonds outstanding. The Fiscal 2020 capital budget includes \$15 million in new County Transportation Bond borrowing.

As charter 539 of the 1993 Laws of Maryland, effective June 1, 1993, obligates the counties participating in the Transportation Revenue Bond financing programs to enter into agreements providing for the repayment of bonds issued. 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 the State highway construction debt. Subsequent agreements of payment pursuant to this statute will conform to the prior practice. The City benefits from favorable borrowing cost due to the size of the State-wide borrowing and the excellent credit rating of the State of Maryland.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	74,966,931	0	87,103,413	0	88,582,940	0
Special	15,786,784	0	45,189,132	0	15,767,260	0
TOTAL	90,753,715	0	132,292,545	0	104,350,200	0

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
123 General Debt Service	90,753,715	132,292,545	104,350,200
TOTAL	90,753,715	132,292,545	104,350,200

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(750,000)	(750,000)
8 Debt Service	90,753,715	133,042,545	105,100,200
TOTAL	90,753,715	132,292,545	104,350,200

Service 123 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(750,000)	(750,000)
8 Debt Service	90,753,715	133,042,545	105,100,200
TOTAL	90,753,715	132,292,545	104,350,200

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Aquarium 590	565,582	682,677	682,952
002 Neighborhood Senior Centers	6,242	6,732	6,829
003 State Issued Debt (BCPSS)	0	0	852,339
004 City Museums	434,111	501,058	501,083
005 Health	234,684	241,438	237,404
006 Debt Pre-Payment	(4,115,000)	(3,165,000)	(2,095,000)
009 Baltimore City Public Schools - Built to Learn Act	0	30,000,000	0
010 Baltimore City Public Schools - Table Games	2,640,880	1,521,132	2,056,260
011 Baltimore City Public Schools - Casino Lease	2,050,000	1,400,000	1,400,000
012 Baltimore City Public Schools - Beverage Tax	11,095,904	12,268,000	12,311,000
013 Baltimore City Public Schools	20,147,257	24,373,887	24,812,700
016 Fire 210	109,575	113,742	113,150
019 Highways 503 (MVR)	13,854,505	16,074,901	14,629,155
037 Housing and Community Development 177	18,619,042	17,299,443	18,490,164
040 Housing and Community Development 585	10,115,638	9,831,280	10,117,847
043 Off-street Parking 579	879,127	1,345,874	1,715,620
046 Police 200	150,898	170,627	172,011
049 Public Buildings 193	5,891,161	7,457,965	8,774,902
052 Recreation and Parks 471	3,333,067	3,651,335	3,708,016
053 Maryland Zoo in Baltimore	701,349	767,546	772,574
064 Unallocated	493,120	2,737,021	(750,000)
066 Community and Economic Development	2,475,122	3,678,134	4,150,304
067 Recreation and Parks - Public Facilities	1,071,451	1,334,753	1,690,890
TOTAL	90,753,715	132,292,545	104,350,200

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M-R: Educational Grants

M-R: Educational Grants

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

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,711,004	0	11,340,311	0	11,325,031	0
Federal	0	0	300,000	0	300,000	0
Special	6,964,985	0	16,926,000	0	13,327,000	0
TOTAL	17,675,989	0	28,566,311	0	24,952,031	0

- The Family League of Baltimore City (FLBC) is a non-profit organization created by City government that supports community schools, out of school time programs, and summer programming. The budget provides funding of \$6.8 million for FLBC Community School and Out of School Time programming, \$2.6 million for expanded youth programs currently overseen by FLBC, and \$300,000 in Community Development Block Grant (CDBG) funding supporting youth programs.
- The Fiscal 2022 recommended budget includes a \$13.3 million appropriation to the Children and Youth Fund, to be allocated per the interim governance model and criteria adopted by the Mayor and City Council per Ordinance 18-103 and 20-363, which established Baltimore Children and Youth Fund Inc. as the permanent fiscal agent.
- The budget includes \$484,369 to support the Mayor's Scholars Program, providing last-dollar scholarships to Baltimore City Community College for recent high school graduates that reside in Baltimore City.
- The budget includes \$1 million in State-mandated support for Baltimore City Community College.
- The recommended budget provides \$346,000 in funding for grants to Experience Corps and Maryland Cooperative Extension.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
446 Educational Grants	17,675,989	28,566,311	24,952,031
TOTAL	17,675,989	28,566,311	24,952,031

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
7 Grants, Subsidies and Contributions	17,675,989	28,566,311	24,952,031
TOTAL	17,675,989	28,566,311	24,952,031

Service 446: Educational Grants

Family League facilitates Community Schools and Out of School Time (OST) programs as an integrated strategy to support student success, strong families, and healthy communities. A Community School serves as a hub for community resources and creates a positive and safe climate for learning, thus promoting student and family well-being, enriching the learning experience, and reducing absenteeism and drop-out rates. OST programs provide enrichment activities in areas such as athletics and the arts and support academic skills development in Community Schools and in other settings.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,711,004	0	11,340,311	0	11,325,031	0
Federal	0	0	300,000	0	300,000	0
Special	6,964,985	0	16,926,000	0	13,327,000	0
TOTAL	17,675,989	0	28,566,311	0	24,952,031	0

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of youth served in Community Schools and community-based Out of School Time programs	27,233	24,028	26,229	25,500	25,533	23,300	23,300
Efficiency	\$ Grant dollars, services, and resources leveraged	\$28,892,973	\$30,916,358	\$33,692,285	\$31,000,000	\$24,061,565	\$31,000,000	\$27,500,000
Effectiveness	% average daily attendance in Out of School Time programs	97.9%	96.2%	77.0%	75.0%	72.0%	75.0%	75.0%
Effectiveness	% of Community School parents that rate parent-family involvement at their school as favorable, as measured by annual School Climate Survey	88.3%	87.6%	88.7%	90.0%	N/A	90.0%	90.0%
Outcome	% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)	77.0%	74.0%	72.0%	90.0%	N/A	80.0%	80.0%

- The Family League attributes the decline in “\$ Grant dollars, services, and resources leveraged” to challenges associated with the COVID-19 pandemic that impacted all of their stakeholders in Fiscal 2020. However, despite the decrease in leveraged funds in most areas, Family League was able to increase funding for meals. Family League worked with partners and stakeholders to ensure food was distributed to those in need. The Fiscal 2022 target for this measure was decreased as resources and priorities are shifting for Family League partners and stakeholders due to the impact of COVID-19.
- Due to the COVID-19 pandemic, Family League was not able to deliver their survey to parents in Fiscal 2020. Therefore, they cannot report on the “% of Community School parents that rate parent-family involvement at their school as favorable, as measured by annual School Climate Survey” measure.
- Family League is unable to provide data related to “% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)” as they are awaiting reports from City Schools.

Major Operating Budget Items

- The appropriation to the Children and Youth Fund is \$13.3 million in Fiscal 2022, to be used for establishing new or augmenting current programs and services for the children and youth of Baltimore City.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	11,340,311
Adjustments without service impacts	
Decrease in grants, contributions, and subsidies	(15,280)
Fiscal 2022 Recommended Budget	11,325,031

Service 446 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
7 Grants, Subsidies and Contributions	17,675,989	28,566,311	24,952,031
TOTAL	17,675,989	28,566,311	24,952,031

Activity	FY20 Actual	FY21 Budget	FY22 Budget
004 BCCC - Educational Support	1,000,000	1,000,000	1,000,000
013 Family League	6,636,282	6,768,549	6,883,614
014 Directed Funding	346,000	346,000	346,000
017 Expanded Youth Programming	2,517,231	2,867,402	2,911,048
018 Youth Fund Grants	6,964,985	15,233,400	11,994,300
019 Youth Fund Administration and Evaluation	0	1,692,600	1,332,700
020 BCCC - Mayor's Scholars Program	211,491	658,360	484,369
TOTAL	17,675,989	28,566,311	24,952,031

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M-R: Employees' Retirement Contribution

M-R: Employees' Retirement Contribution

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

In Fiscal 2013 all Employees' Retirement System and F&P Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position, and this practice is continued in Fiscal 2020. Note that some grants place a cap on the rate at which they will support the City's pension costs, so this service includes \$2.2 million of General Funds for the estimated difference between allowable grant pension costs and the City's full pension cost.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	576,515	0	5,235,987	0	2,175,000	0
TOTAL	576,515	0	5,235,987	0	2,175,000	0

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
355 Employees' Retirement Contribution	576,515	5,235,987	2,175,000
TOTAL	576,515	5,235,987	2,175,000

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
2 Other Personnel Costs	576,515	5,235,987	2,175,000
TOTAL	576,515	5,235,987	2,175,000

Service 355 Budget: Expenditures

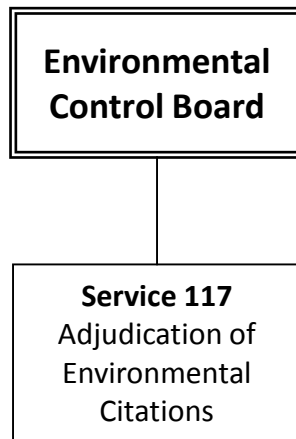
Object	FY20 Actual	FY21 Budget	FY22 Budget
2 Other Personnel Costs	576,515	5,235,987	2,175,000
TOTAL	576,515	5,235,987	2,175,000

Activity	FY20 Actual	FY21 Budget	FY22 Budget
008 Grant Pension Adjustments	576,515	5,235,987	2,175,000
TOTAL	576,515	5,235,987	2,175,000

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M-R: Environmental Control Board



M-R: Environmental Control Board

The Environmental Control Board (ECB) is an administrative agency authorized by Article 1, Section 40 of the Baltimore City Code to adjudicate environmental citations issued by other City agencies. The mission of the ECB is to change behavior and to encourage compliance with the Baltimore City Code.

The hearing process is available to anyone that receives an environmental citation. Environmental citations primarily address sanitation, environmental health, safety, and other quality of life provisions of law. The Code specifies the violations for which citations may be issued, designates the fine amounts for those violations, and lays out a penalty accrual system for cited persons who do not engage in the hearing system or do not pay the citation’s fine. The hearing process is conducted by ECB’s contractual Hearing Officers and is subject to a \$15 administrative fee.

If unsatisfied with the disposition, the cited person can appeal the decision to the Board. The Board comprises 15 members, 7 of whom are ex officio members- or their designees-from various City Departments, including Health, Fire, Police, Housing and Community Development, Public Works, Transportation, and City Council. The remaining members are appointed members that are from the public and/or have expertise in areas noted in the Code. The Board’s responsibilities include providing hearing officers for the hearings, reviewing appeals from the hearing officers’ decisions, and adopting and amending any rules and regulations necessary or appropriate to carry out the Board’s powers and duties.

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

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

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,235,516	8	1,497,623	8	1,556,600	8
State	0	0	255,750	0	255,750	0
TOTAL	1,235,516	8	1,753,373	8	1,812,350	8

- The recommended budget maintains the current level of service.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
117 Adjudication of Environmental Citations	1,235,516	1,753,373	1,812,350
TOTAL	1,235,516	1,753,373	1,812,350

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	576,547	788,077	815,750
2 Other Personnel Costs	180,774	198,592	220,584
3 Contractual Services	298,143	305,720	204,145
4 Materials and Supplies	32,689	55,953	59,378
5 Equipment - \$4,999 or less	8,580	7,071	5,558
7 Grants, Subsidies and Contributions	138,783	397,960	506,935
TOTAL	1,235,516	1,753,373	1,812,350

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
117 Adjudication of Environmental Citations	8	8	8
TOTAL	8	8	8

Service 117: Adjudication of Environmental Citations

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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,235,516	8	1,497,623	8	1,556,600	8
State	0	0	255,750	0	255,750	0
TOTAL	1,235,516	8	1,753,373	8	1,812,350	8

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Target	Target
Output	% of time a quorum is present for Board meetings	100%	100%	100%	100%	100%	100%
Outcome	% of violators who reoffend after completing the diversion program	3%	0%	0%	0%	0%	0%
Efficiency	Average # of days between request for appeal and appeal heard by the Board	52	39	39	50	50	50
Efficiency	Percentage of first hearings scheduled within 60 days	50%	73%	78%	100%	80%	80%

- The “Percentage of first hearings scheduled within 60 days” dropped from 78% to 29% in Fiscal 2020 due to delays in hiring an Office Scheduler and the migration of the hearing process to an online platform due to COVID-19.

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- The recommended budget increases City grant support for the Love Your Block and Care-a-Lot community clean-up projects.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,497,623
Changes with service impacts	
Reclassify unclassified position to Liaison Officer II	2,637
Adjustments without service impacts	
Change in active employee health benefit costs	13,092
Change in pension contributions	7,209
Adjustment for City fleet rental, repair, and fuel charges	(4,349)
Change in allocation for workers' compensation expense	3,472
Increase in employee compensation and benefits	26,727
Decrease in contractual services expenses to fund increased grant support	(97,226)
Increase in operating supplies, equipment, software, and computer hardware	1,912
Increase in grants support for Love Your Block and Care-a-Lot projects	105,503
Fiscal 2022 Recommended Budget	1,556,600

Service 117 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	576,547	788,077	815,750
2 Other Personnel Costs	180,774	198,592	220,584
3 Contractual Services	298,143	305,720	204,145
4 Materials and Supplies	32,689	55,953	59,378
5 Equipment - \$4,999 or less	8,580	7,071	5,558
7 Grants, Subsidies and Contributions	138,783	397,960	506,935
TOTAL	1,235,516	1,753,373	1,812,350

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Adjudication	943,622	1,201,719	1,042,836
002 BMORE Beautiful	291,894	295,904	513,764
095 Unallocated Appropriation	0	255,750	255,750
TOTAL	1,235,516	1,753,373	1,812,350

Service 117 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	80,691	1	84,362	0	3,671
00090 Operations Manager I	1	132,369	1	138,392	0	6,023
31109 Operations Officer I (Civil Service)	1	62,171	1	65,000	0	2,829
31422 Liaison Officer II	1	67,321	2	156,729	1	89,408
33213 Office Support Specialist III	2	78,168	2	82,469	0	4,301
33233 Secretary III	1	38,873	1	40,444	0	1,571
90000 New Position	1	85,000	0	0	-1	(85,000)
FUND TOTAL	8	544,593	8	567,396	0	22,803
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	8	544,593	8	567,396	0	22,803

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M-R: Health and Welfare Grants

M-R: Health and Welfare Grants

This service provides grants to various Health and Welfare organizations to aid disadvantaged residents and residents 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.

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

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

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.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,355,484	0	1,336,592	0	1,359,314	0
TOTAL	1,355,484	0	1,336,592	0	1,359,314	0

- The recommended budget maintains the current level of service.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
385 Health and Welfare Grants	1,355,484	1,336,592	1,359,314
TOTAL	1,355,484	1,336,592	1,359,314

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
7 Grants, Subsidies and Contributions	1,355,484	1,336,592	1,359,314
TOTAL	1,355,484	1,336,592	1,359,314

Service 385: Health and Welfare Grants

Family League funds paraprofessional home visiting (HV) programs to pregnant and postpartum women in Baltimore City. Home visiting programs promote positive 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. The Legal Aid Bureau, Inc. (Maryland Legal Aid) is a statewide non-profit law firm whose mission is to provide high quality, effective civil legal assistance for low-income persons throughout the State. Maryland Legal Aid serves those with incomes equal to or less than 125% of the Federal Poverty Guidelines, and, in special cases, incomes less than 50% of Maryland’s Median Income. Maryland Legal Aid achieves its clients’ goals through a broad range of services including brief advice and service, pro se assistance and targeted referrals, community education, policy advocacy, transactional work, collaborative endeavors with other organizations, litigation in state and federal trial and appellate courts, and systemic advocacy.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,355,484	0	1,336,592	0	1,359,314	0
TOTAL	1,355,484	0	1,336,592	0	1,359,314	0

Performance Measures

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

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of women who report smoking in pregnancy citywide	8.9%	8.2%	N/A	10.4%	N/A	10.3%	8.0%
Output	# of unduplicated families that receive Family League funded home visiting services	738	685	518	440	397	380	380
Outcome	% of babies with low birth weight citywide	12.4%	11.9%	N/A	11.1%	N/A	11.1%	11.1%
Outcome	% of children in home visiting programs who exhibit developmentally on-track social behavior, emotion regulation, and emotional well-being	84%	95%	97%	80%	96%	85%	85%
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	37%	49%	53%	55%	59%	55%	55%

Service 385b: Legal Aid

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of clients receiving brief advice or legal representation in a housing-related matter involving landlord/tenant cases	1,197	1,123	960	1,100	1,149	950	1,200
Output	# of clients receiving information and/or referrals for a housing related matter	1,738	1,129	1,043	1,100	693	1,000	750
Outcome	# of evictions prevented	65	104	77	75	112	75	125
Effectiveness	# of new partnerships established with government and community-based agencies	20	24	21	20	25	15	30
Output	# of outreach sessions conducted with tenant groups	122	289	180	90	64	55	65

Major Operating Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,336,592
Adjustments without service impacts	
Increase in grants, contributions, and subsidies	22,722
Fiscal 2022 Recommended Budget	1,359,314

Service 385 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
7 Grants, Subsidies and Contributions	1,355,484	1,336,592	1,359,314
TOTAL	1,355,484	1,336,592	1,359,314

Activity	FY20 Actual	FY21 Budget	FY22 Budget
006 Legal Aid Bureau, Inc.	175,489	143,836	146,281
008 Maryland School for the Blind	120,848	112,500	114,413
012 Pre and Postnatal Home Visiting	1,059,147	1,080,256	1,098,620
TOTAL	1,355,484	1,336,592	1,359,314

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M-R: Innovation Fund

M-R: Innovation Fund

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

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

Fiscal 2012 Projects

Environmental Health – Health Department - \$140,800

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

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

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

Fiscal 2013 Projects

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

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

Fiscal 2014 Projects

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

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

Off-Street Parking – Parking Authority of Baltimore City - \$381,000 This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing “smart” meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. This project will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%. This project has completely repaid its loan.

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

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

This project fell slightly behind schedule due to negotiations regarding the City's existing EnerNOC contract. Walkthroughs with personnel from OSE and EnerNoc of all facilities expected to receive meters took place during May 2015 with the purpose of making recommendations on engineering analysis and data collection. This project has completely repaid its loan.

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

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

Fiscal 2015 Projects

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

This project will upgrade and establish a forensics training and analysis center within the BCPD crime lab. A MiSeq Next Generator Sequencer, a premier tool in the field of DNA analysis, will be purchased. This tool will have not only the capacity to run a higher volume of more comprehensive DNA analysis, leading to high crime solvability rates and reducing the backlog of DNA samples waiting to be analyzed, but will also be less expensive than the current tools in the crime lab used for DNA analysis, leading to a savings for the City. Additionally, other jurisdictions could be charged a fee for the analysis of their own DNA samples by the MiSeq Sequencer. This project also includes a forensics training component that would be provided to crime lab employees free of charge and to employees from other jurisdictions at a cost.

Since 2014, BFITI has hosted 18 classes totaling 1,296 course hours. Most recently, the Institute hosted Scientific Analysis: from the Lab to the Witness Stand, which totaled 40 hours, running from April 8 to April 12 of this calendar year. This project has completely repaid its loan.

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

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

Fiscal 2016 Projects

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

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

Through collaboration with the Office of Sustainability, Recreation and Parks will begin sorting and selling logs felled through the City's tree-maintenance activities and begin implementation of an organics composting operation on site. Launch of the log and compost sales components of this Innovation Fund project began during Fiscal 2018. Once Camp Small is fully operational, Recreation and Parks will enter a partnership with the Baltimore City Department of Public Works for leaf and manure composting; additionally, the agency will explore non-governmental partnerships to strengthen the enterprise. The balance of the project was rolled into their Fiscal 2021 expansion loan.

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

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

Fiscal 2017 Projects

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

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

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

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

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

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

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

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

Fiscal 2021 Projects

Digital Signage - Baltimore Convention Center - \$900,000

This project supports the construction of an 8.75' by 30' digital sign at the corner of Howard and Conway Streets to display advertisements. The sign will display 40 percent public content managed by the Mayor's Office and 60 percent paid content managed by a consultant. Approximately 60,000 cars pass the sign's intended location daily. The project is estimated to generate an additional \$9.1 million in advertising revenue over the next ten years. This project is scheduled to completely repay its loan by Fiscal 2023.

Camp Small Expansion - Baltimore City Recreation and Parks - \$1,240,000

This project assists with the procurement of heavy equipment and contract personnel to commercialize existing and future wood stockpiles from tree maintenance. The loan will be used to purchase a grinder, log loader, forklift, kiln, pyrolysis unit, sawmill, and firewood splitter. This equipment will allow the agency to produce high-quality lumber slabs, mulch, playground

fiber, firewood, and biochar for government, nonprofit, private sector, and individual buyers. Additionally, the project has a workforce development component targeting youth, justice-involved individuals, and others with barriers to employment. This project is also supported by the United States Forest Service and scheduled to completely repay its loan by Fiscal 2025.

Fiscal 2022 Projects

311 Automated Online Messaging System - Baltimore City Office of Information Technology - \$200,000

This project supports the purchase of software to implement an automated online messaging system for the 311 Call Center, a public access point for non-emergency service requests and general information. The 311 Call Center currently handles over 450,000 customer-initiated calls annually. The system will automate common 311 requests, while also increasing accessibility for individuals with disabilities and those accessing the service via mobile device. As a result, BCIT will be able to function more efficiently as an organization and provide higher quality customer service to the public. The project is scheduled to repay its loan by Fiscal 2025.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	105,269	0	0	0	200,000	0
TOTAL	105,269	0	0	0	200,000	0

- The Fiscal 2022 projects will be funded with prior year fund balance from loan repayments.
- In Fiscal 2020, the Bureau of the Budget and Management Research (BBMR) assumed responsibility of the Innovation Fund and dedicated a .5 FTE to its management.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
833 Innovation Fund	105,269	0	200,000
TOTAL	105,269	0	200,000

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
3 Contractual Services	225,269	0	0
5 Equipment - \$4,999 or less	0	0	200,000
7 Grants, Subsidies and Contributions	(120,000)	0	0
TOTAL	105,269	0	200,000

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M-R: Miscellaneous General Expenses

M-R: Miscellaneous General Expenses

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

- **COVID Support:** \$200,000 for Agency Safety Officers, individuals who will be assigned additional duties and an accompanying stipend to ensure employees return to work and operate in accordance with post-COVID safety protocols. \$100,000 for a professional services contract to assist with federal aid compliance consulting.
- **Membership Dues:** \$330,000 for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Maryland Association of Counties.
- **Special Legal Fees:** \$1.4 million for outside legal counsel in special circumstances.
- **Special Studies:** \$820,000 for consultant support as needed to improve the efficiency, effectiveness, and equity of City government, and implement key components of the City's Ten-Year Financial Plan.
- **Stadium Authority Contributions:** As required by State law, \$1 million is budgeted for a required payment to the Maryland Stadium Authority for stadium debt service.
- **General Fund Reserve:** \$5 million as a contribution to the Budget Stabilization Reserve (i.e. "Rainy Day Fund"). At the end of Fiscal 2020 the reserve held \$139.7 million, representing 7% of budgeted General Fund expenditures. The City used \$8.3 million from the reserve in Fiscal 2020 due to economic disruptions from the coronavirus pandemic, which requires repayment within 5 years. The contribution is increased in Fiscal 2022 to maintain purchasing power with inflation.
- **Special Projects:** \$1.3 million to be used at the discretion of the Mayor for special projects and contributions. The budget is lower than prior years to align with historical spending patterns.
- **Panel of Claims Examiners:** \$140,000 for payments to doctors to review medical claims made against the City.
- **Independent Auditors:** \$556,000 for the City's annual financial audit.
- **Emergency Relocation:** \$600,000 for relocation of residents in cases of emergency.
- **Marina Store Lease:** \$119,991 for lease payments for use of marina space on the Inner Harbor.
- **State Department of Assessments and Taxation:** As part of a cost-sharing arrangement mandated by State law, \$2.5 million is budgeted to fund 50% of the operating cost of the Baltimore City Office of the State Department of Assessments and Taxation. State legislation failed in 2021 to raise the local share to 60%. An additional \$100,000 will reimburse the State for the cost of administering the Homeowners and Homestead tax credits.
- **Special Events:** \$4.8 million for costs to support special events in Fiscal 2022. The budget includes \$1.5 million for the Central Intercollegiate Athletic Association (CIAA) tournament, which is planned to take place during February 2022.
- **Grants Deficit:** \$2.4 million for the City to offset grant deficits.
- **Compensated Work:** \$2.8 million for overtime expenses incurred by agencies throughout the year that are non-reimbursable. The budget includes \$1.2 million in expected savings due to planned policy revisions on special event reimbursement rates for Police officers.
- **Buildings:** \$125,000 for one-time costs supporting Baltimore's Office of Performing Arts (BOPA) moving offices. The amount is \$2.75 million less than the prior year, due to unspent funds from the previous fiscal year.
- **Severance:** \$120,000 for centrally budgeted severance payments. The amount is \$880,000 less than the prior year as the City expects fewer executive departures after the transition of leadership and establishment of a new administration.
- **Pay for Performance:** \$1.2 million for performance-based increases to employee compensation. This activity includes the performance pay budget for all City employees, including those supported by the General Fund, grants, utility funds, and other fund sources.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
122 Miscellaneous General Expenses	20,546,653	28,790,900	25,940,323
TOTAL	20,546,653	28,790,900	25,940,323

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	6,424,755	7,488,000	6,713,730
2 Other Personnel Costs	0	500,000	0
3 Contractual Services	8,780,826	8,290,000	8,638,477
4 Materials and Supplies	10,683	33,600	34,000
7 Grants, Subsidies and Contributions	5,330,389	9,729,300	10,554,116
9 Capital Improvements	0	2,750,000	0
TOTAL	20,546,653	28,790,900	25,940,323

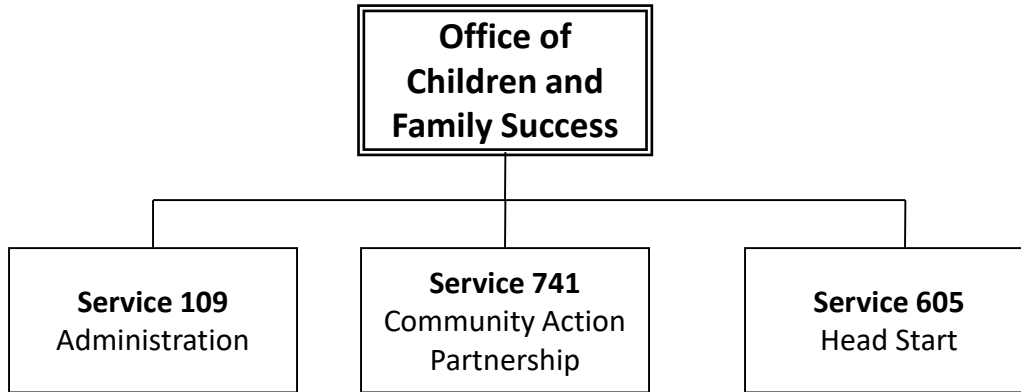
Service 122 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	6,424,755	7,488,000	6,713,730
2 Other Personnel Costs	0	500,000	0
3 Contractual Services	8,780,826	8,290,000	8,638,477
4 Materials and Supplies	10,683	33,600	34,000
7 Grants, Subsidies and Contributions	5,330,389	9,729,300	10,554,116
9 Capital Improvements	0	2,750,000	0
TOTAL	20,546,653	28,790,900	25,940,323

Activity	FY20 Actual	FY21 Budget	FY22 Budget
003 Membership Dues	381,385	326,500	330,000
004 Voter Registration Campaign	0	53,000	53,000
005 Ground Rents on City Property	3,128	6,000	6,000
008 Special Legal Fees	740,642	1,392,200	1,415,867
009 Special Studies	3,372,195	869,450	820,000
012 Stadium Authority Contributions	1,000,000	1,000,000	1,000,000
020 General Fund Reserve	0	4,000,000	5,000,000
021 Special Projects	1,092,283	1,780,000	1,300,000
022 Printing Board of Estimates Minutes	7,745	33,600	34,000
024 Baltimore Radio Reading Service	29,392	29,300	29,300
031 City Hall Exhibits	0	11,600	11,600
037 Panel of Claims Examiners	125,950	138,300	140,000
047 Independent Auditors	667,873	547,100	556,000
052 Emergency Relocation	381,431	600,000	600,000
061 MBE Outreach	0	60,000	61,020
072 Marina Store Lease	91,247	117,850	119,990
105 State Department of Assessments and Taxation	2,624,343	2,668,000	2,600,000
107 Special Events	2,785,172	4,769,000	4,832,040
113 Grants Deficit	2,139,105	2,140,000	2,431,556
115 Compensated Work	3,984,496	2,779,000	2,834,950
119 Severance	470,116	1,000,000	120,000
120 Buildings	393,910	2,750,000	125,000
125 Pay for Performance	0	1,220,000	1,220,000
126 FICA	0	500,000	0
127 COVID Support	0	0	300,000
TOTAL	20,290,413	28,790,900	25,940,323



M-R: Office of Children and Family Success



M-R: Office of Children and Family Success

In Fiscal 2020, the Mayor's Office of Human Services was dissolved and programming was split between two new offices, the Mayor's Office of Children and Family Success (MOCFS) and the Mayor's Office of Homeless Services (MOHS). MOCFS is charged with radically improving the lives of Baltimore's children and families by ensuring access to the resources and opportunities needed to succeed and thrive. Specifically, MOCFS works to organize City and State agencies and community and nonprofit partners to deliver an ecosystem of support that lifts up youth, with a particular focus on boys and young men of color, and strengthens families by improving educational attainment and socioeconomic mobility.

With this as its mission, MOCFS incorporated existing City programs at its outset: The Baltimore City Community Action Partnership (CAP) and its five community-based CAP centers, Head Start, the Mayor's Office of African American Male Engagement, and oversight and staffing of the Baltimore City Youth Commission. In addition to absorbing this programmatic component, MOCFS built out its capacity to activate and engage youth, advance policy, maximize data and technology, deepen community and partner relationships, and change the narrative around Baltimore's youth.

Community Action Partnership (CAP)

MOCFS oversees five neighborhood CAP Centers. Part of a nationwide network of Community Action agencies founded in 1964 by the Economic Opportunity Act to fight poverty, the Centers provide critical programs and services spanning energy and rental assistance, administration of the City's discount water program, case management, financial literacy resources, and food and nutrition workshops. The Centers, which absorbed the Home Energy Program from the Department of Housing and Community Development in Fiscal 2015, help more than 20,000 Baltimore City households secure energy assistance each year.

Head Start

In Fiscal 2015, the U.S. Department of Health and Human Services began awarding Head Start funding through a competitive process, resulting in Head Start and Early Head Start funding for the City of Baltimore and four nonprofit providers under a consolidated plan to provide early childhood services in the city. With Baltimore City as the largest of the five providers, each supports approximately 700 children and families during the year. The Baltimore Head Start coalition started its second five-year grant in Fiscal 2020.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,255,970	8	4,107,008	21	4,375,238	23
Water Utility	0	0	459,999	3	397,937	4
Federal	8,344,833	18	8,842,896	17	26,871,406	18
State	5,943,606	85	7,701,271	88	8,127,011	88
Special	140,448	0	433,765	0	78,000	0
TOTAL	16,684,857	111	21,544,939	129	39,849,592	133

- The Mayor's Office of Children and Family Success will continue the rollout of a rental relief and eviction prevention program to assist tenants that have fallen behind on payments during COVID-19. The program will be supported by \$31.2 million of aid from a variety of federal, State, and local sources.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
109 Administration - Children and Family Success	1,217,023	3,091,319	3,084,132
605 Head Start	8,253,987	8,669,425	8,768,194
741 Community Action Partnership	7,213,847	9,784,195	27,997,266
TOTAL	16,684,857	21,544,939	39,849,592

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	5,894,012	7,960,217	8,495,499
2 Other Personnel Costs	1,871,943	2,590,118	2,918,831
3 Contractual Services	8,534,565	10,064,659	27,477,105
4 Materials and Supplies	227,428	163,340	169,608
5 Equipment - \$4,999 or less	121,200	306,135	261,837
7 Grants, Subsidies and Contributions	35,709	460,470	526,712
TOTAL	16,684,857	21,544,939	39,849,592

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
741 Community Action Partnership	103	108	109
605 Head Start	8	8	9
109 Administration - Children and Family Success	0	13	15
TOTAL	111	129	133

Service 109: Administration - Children and Family Success

MOCFS incorporated these existing City programs when it was created in 2020: The Baltimore City Community Action Partnership (CAP) and its five community-based CAP Centers, Baltimore City Head Start, the Mayor's Office of African American Male Engagement and oversight and staffing of the Baltimore City Youth Commission. Programmatic additions since the office was launched include leading and staffing the Baltimore Children's Cabinet, co-chairing the city's new Trauma-Informed Care Task Force, and staffing MBK-Baltimore. As part of the city's COVID-19 response, MOCFS leads the emergency food strategy and, through BCCAP, is building and implementing its Eviction Prevention Program. In addition to absorbing and standing up these programmatic components, MOCFS has built out its capacity to activate and engage youth, advance policy, maximize data and technology, deepen community and partner relationships, and change the narrative around Baltimore's youth.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,217,023	0	2,810,544	13	3,006,132	15
Special	0	0	280,775	0	78,000	0
TOTAL	1,217,023	0	3,091,319	13	3,084,132	15

Major Operating Budget Items

- The recommended budget sustains funding for the Office of African American Male Engagement, including 5 positions and funding for contractual employees doing street outreach.
- The budget transfers 2 General Fund positions from Service 125: Executive Direction and Control-Mayoralty.
- The budget includes \$78,000 in casino revenue supporting educational programs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	2,810,544
Changes with service impacts	
Reclassify Operations Officer I position to Agency IT Manager I	25,472
Reclassify Property Location Supervisor position to Digital Communications Specialist	(334)
Transfer Operations Manager I position from Service 125: Executive Direction and Control - Mayoralty	146,524
Transfer Operations Officer I position from Service 125: Executive Direction and Control - Mayoralty	98,703
Adjustments without service impacts	
Change in active employee health benefit costs	(8,434)
Change in pension contributions	54,677
Adjustment for City building rental charges	(8,087)
Change in allocation for workers' compensation expense	7,370
Increase in employee compensation and benefits	16,054
Decrease in contractual services expenses	(87,753)
Decrease in operating supplies, equipment, software, and computer hardware	(55,404)
Increase in grants, contributions, and subsidies	6,800
Fiscal 2022 Recommended Budget	3,006,132

Service 109 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	900,125	1,191,617	1,453,636
2 Other Personnel Costs	262,554	422,115	492,758
3 Contractual Services	28,922	867,685	569,070
4 Materials and Supplies	6,340	12,463	12,547
5 Equipment - \$4,999 or less	16,661	186,849	131,361
7 Grants, Subsidies and Contributions	2,421	410,590	424,760
TOTAL	1,217,023	3,091,319	3,084,132

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Administration	0	1,277,486	1,437,529
002 African American Male Engagement	1,116,607	939,851	972,263
003 Youth Services	100,416	593,207	596,340
005 Casino Support-Educational Partnerships	0	74,775	78,000
006 Pimlico Impact Aid-Youth Development	0	206,000	0
TOTAL	1,217,023	3,091,319	3,084,132

Service 109 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	1	46,282	1	48,388	0	2,106
00081 Operations Assistant III	1	63,771	1	66,672	0	2,901
00083 Operations Specialist I	1	56,381	1	58,947	0	2,566
00085 Operations Officer I	4	314,072	4	312,698	0	(1,374)
00090 Operations Manager I	1	110,000	2	232,305	1	122,305
00092 Operations Manager III	2	269,745	2	282,019	0	12,274
00094 Operations Director II	1	197,312	1	201,258	0	3,946
07101 Digital Communications Specialist	0	0	1	74,460	1	74,460
10083 Executive Assistant	1	49,054	1	66,672	0	17,618
10262 Agency IT Manager I	0	0	1	112,200	1	112,200
72635 Property Location Supervisor	1	70,000	0	0	-1	(70,000)
FUND TOTAL	13	1,176,617	15	1,455,619	2	279,002
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	13	1,176,617	15	1,455,619	2	279,002

Service 605: Head Start

Baltimore City Head Start (BCHS) leads, and is the largest member of, a collaborative of five Head Start program operators in the City that provide early childhood and family development services for 759 low-income Baltimore City children (ages 3-5) and families across 44 centers citywide. Head Start services are federally funded through a five year, non-competitive grant from the U.S. Department of Health and Human Services and free for families who meet age and income requirements.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	440,809	0	587,384	1	605,866	1
Federal	7,539,746	8	7,790,297	7	8,021,215	8
State	132,984	0	138,754	0	141,113	0
Special	140,448	0	152,990	0	0	0
TOTAL	8,253,987	8	8,669,425	8	8,768,194	9

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of children receiving Head Start Services	759	759	759	759	759	759	759
Outcome	% of 3 year olds "ready" in each school readiness domain	92%	87%	87%	90%	61%	90%	90%
Effectiveness	% of enrollment during contract period	100%	100%	100%	100%	100%	100%	100%
Efficiency	Cost per child	\$9,559	\$9,559	\$9,559	\$9,559	\$9,559	\$9,559	\$9,559

- This service did not reach their target of the "% of 3 year olds"ready" in each school readiness domain" in Fiscal 2020. Due to the COVID-19 pandemic Baltimore City Head Start was unable to administer the final assessment of the school year. Prior to transitioning the program to a virtual environment, 61% of three-year-old children were on target to meet their individual learning goals and were progressing towards readiness. It is estimated that if the program would have remained opened, 90% of children would have been ready and BCHS would have met this goal.

Major Operating Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	587,384
Adjustments without service impacts	
Change in active employee health benefit costs	2,661
Change in pension contributions	1,636
Change in allocation for workers' compensation expense	434
Increase in employee compensation and benefits	5,797
Increase in contractual services expenses	7,258
Increase in operating supplies, equipment, software, and computer hardware	696
Fiscal 2022 Recommended Budget	605,866

Service 605 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	605,490	608,424	700,293
2 Other Personnel Costs	142,587	205,569	231,813
3 Contractual Services	7,468,347	7,805,167	7,780,730
4 Materials and Supplies	28,030	40,638	41,330
5 Equipment - \$4,999 or less	7,112	6,187	6,252
7 Grants, Subsidies and Contributions	2,421	3,440	7,776
TOTAL	8,253,987	8,669,425	8,768,194

Activity	FY20 Actual	FY21 Budget	FY22 Budget
007 Dayspring Head Start Sites	4,223,740	5,099,729	5,186,424
010 Union Baptist - Harvey Johnson Head Start Center	2,451,207	1,535,136	1,561,233
011 Training and Technical Assistance	324,763	512,037	520,742
013 Grantee Operations	980,845	1,369,533	1,499,795
021 Casino Support-Summer Head Start Catholic Charities	140,448	152,990	0
TOTAL	8,121,003	8,669,425	8,768,194

Service 605 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
01908 Fiscal Administrator	1	118,085	1	123,458	0	5,373
FUND TOTAL	1	118,085	1	123,458	0	5,373
Federal Fund						
07357 Accountant II	0	0	1	63,725	1	63,725
10160 Director of Public Program	1	130,685	1	136,631	0	5,946
31100 Administrative Coordinator	1	57,060	1	60,354	0	3,294
31172 Management Support Technician	1	50,000	1	52,275	0	2,275
31502 Program Compliance Officer II	1	68,508	1	71,625	0	3,117
33213 Office Support Specialist III	1	37,401	1	38,912	0	1,511
81381 Volunteer Service Coordinator	1	64,886	1	67,838	0	2,952
82135 Assistant Coord of Preschool	1	80,000	1	83,640	0	3,640
FUND TOTAL	7	488,540	8	575,000	1	86,460
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	8	606,625	9	698,458	1	91,833

Service 741: Community Action Partnership

The Baltimore City Community Action Partnership and its five community-based CAP Centers are core to fulfilling the MOCFS charge to improve the lives of Baltimore's children and families by connecting households in need to resources that support their move toward financial stability. These resources provide assistance with energy and water bills, food insecurity, financial education and empowerment, case management and, most recently, past-due rent and tenant-landlord disputes through the city's newly launched Eviction Prevention Program. CAP Center staff both provide direct support to individuals and refer individuals to other government and non-profit services to address areas of mental health, substance use, housing and employment development.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	598,138	8	709,080	7	763,240	7
Water Utility	0	0	459,999	3	397,937	4
Federal	805,087	10	1,052,599	10	18,850,191	10
State	5,810,622	85	7,562,517	88	7,985,898	88
TOTAL	7,213,847	103	9,784,195	108	27,997,266	109

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of energy applications processed	41,987	30,204	30,368	30,000	28,096	30,000	36,000
Outcome	# of households diverted from housing instability via rental assistance	N/A	N/A	104	100	100	100	4,283
Output	# of participants enrolled in Case Management	1,072	833	711	600	1,051	1,100	2,000
Output	# of units of service provided to Heads of Households to remove barriers to self sufficiency	45,123	55,085	43,121	50,000	56,083	57,000	60,000
Effectiveness	\$ amount of Earned Income Tax Credits received	\$1,151,169	\$1,329,982	\$1,254,077	\$1,100,000	\$1,316,727	\$1,150,000	\$1,100,000

- This service met their target for the "# of households of households diverted from housing instability via rental assistance" in Fiscal 2020. In Fiscal 2021 MOCFS launched a robust eviction prevention program in direct response to the impacts of the COVID-19 pandemic. Funded by \$10 million in Federal CARES rental relief funds and multiple federal and private COVID-19 relief grant, the program has administered more than \$30 million to prevent waves of evictions. The eviction prevention program will continue to provide assistance to qualifying households who face eviction and have documentation of COVID-19 impact on the household's income in Fiscal 2022. MOCFS expects to exceed the Fiscal 2021 target and has raised the target for Fiscal 2022.

Major Operating Budget Items

- This service will continue to run its eviction prevention program funded with Federal, State, and local sources. \$31.2 million dollars in supplemental funds has been awarded to MOCFS to cover expenditures through Fiscal 2022. Funds will go toward reducing the number of evictions in Baltimore City.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	709,080
Changes with service impacts	
Reclassify Office Support Specialist II position to HR Assistant I	1,802
Reclassify Secretary III position to Operations Assistant III	2,294
Adjustments without service impacts	
Change in active employee health benefit costs	5,568
Change in pension contributions	4,241
Adjustment for City fleet rental, repair, and fuel charges	645
Adjustment for City building rental charges	(12,868)
Change in allocation for workers' compensation expense	3,038
Increase in employee compensation and benefits	44,566
Decrease in contractual services expenses	(807)
Increase in operating supplies, equipment, software, and computer hardware	5,681
Fiscal 2022 Recommended Budget	763,240

Service 741 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	4,388,397	6,160,176	6,341,570
2 Other Personnel Costs	1,466,802	1,962,434	2,194,260
3 Contractual Services	1,037,296	1,391,807	19,127,305
4 Materials and Supplies	193,058	110,239	115,731
5 Equipment - \$4,999 or less	97,427	113,099	124,224
7 Grants, Subsidies and Contributions	30,867	46,440	94,176
TOTAL	7,213,847	9,784,195	27,997,266

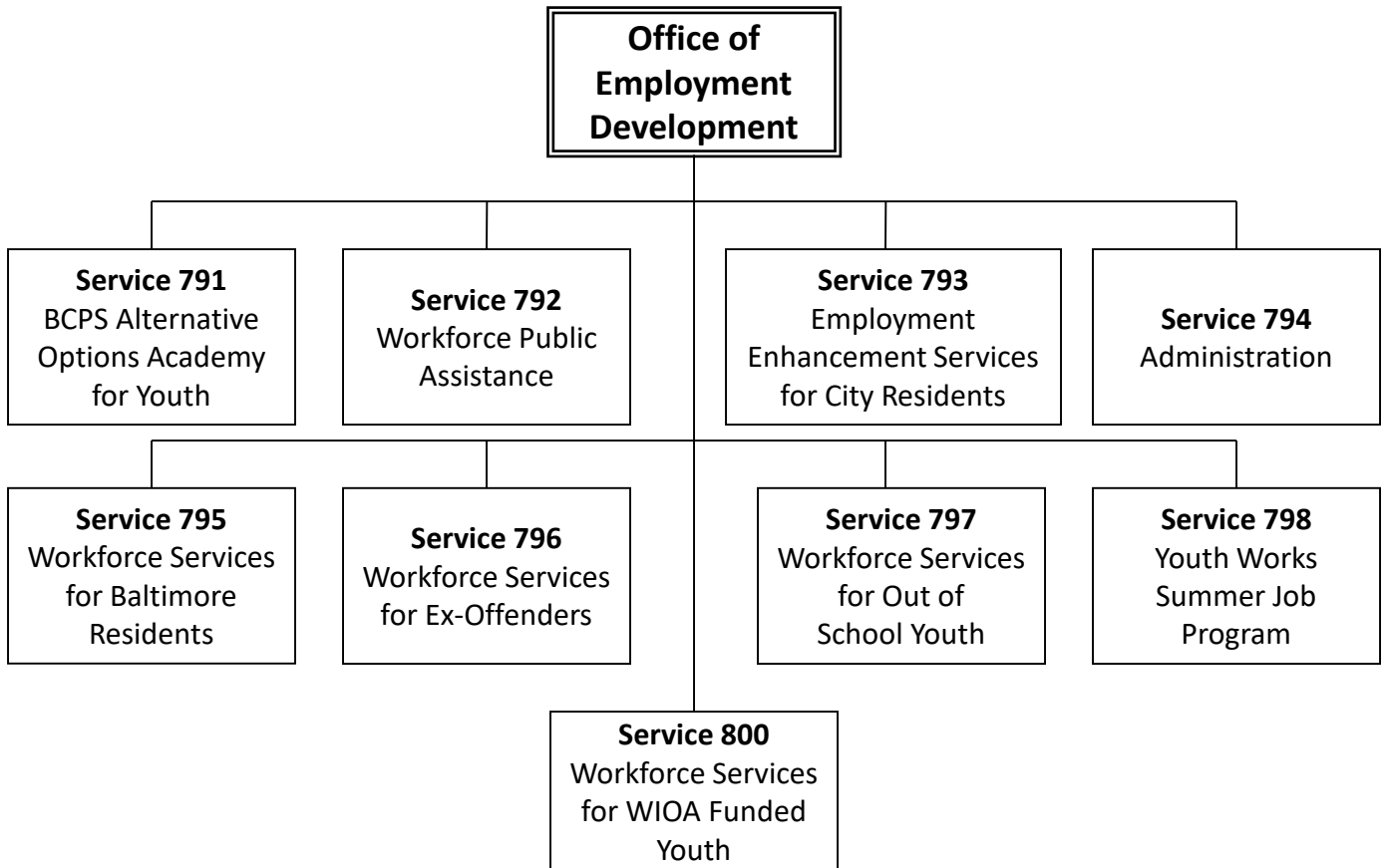
Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Southeast Center	833,430	1,579,165	1,628,047
002 Eastern Center	194,472	269,626	269,485
003 Northwest Center	764,975	778,686	853,993
004 Southern Center	863,252	1,034,491	1,103,776
005 Northern Center	631,759	813,577	864,061
009 Administration	1,025,027	993,262	18,796,490
011 Office of Home Energy	2,900,932	3,855,389	4,083,477
012 Utility Support	0	459,999	397,937
TOTAL	7,213,847	9,784,195	27,997,266

Service 741 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00081 Operations Assistant III	0	0	1	40,444	1	40,444
33212 Office Support Specialist II	2	61,170	1	32,117	-1	(29,053)
33213 Office Support Specialist III	1	36,919	1	38,605	0	1,686
33233 Secretary III	1	38,873	0	0	-1	(38,873)
33681 HR Assistant I	0	0	1	31,761	1	31,761
84321 Human Services Worker I	3	157,027	3	165,418	0	8,391
FUND TOTAL	7	293,989	7	308,345	0	14,356
Water Utility Fund						
00141 Data Fellow	0	0	1	60,000	1	60,000
31109 Operations Officer I (Civil Service)	1	86,305	1	65,384	0	(20,921)
33413 Public Relations Officer (Civil Service)	1	80,940	1	65,384	0	(15,556)
53337 General Supt of Bldg & Ground	1	62,171	1	48,388	0	(13,783)
FUND TOTAL	3	229,416	4	239,156	1	9,740
Federal Fund						
84321 Human Services Worker I	3	148,702	3	154,710	0	6,008
84323 Human Services Worker II	5	306,465	5	318,852	0	12,387
84325 Human Services Manager	2	144,990	2	149,114	0	4,124
FUND TOTAL	10	600,157	10	622,676	0	22,519
State Fund						
00086 Operations Officer II	1	85,953	1	86,777	0	824
00088 Operations Officer IV	1	115,919	1	131,169	0	15,250
00089 Operations Officer v	0	0	1	87,027	1	87,027
31109 Operations Officer I (Civil Service)	2	148,522	2	155,280	0	6,758
31501 Program Compliance Officer I	1	60,325	1	62,760	0	2,435
33148 Agency IT Specialist II	1	85,000	1	88,867	0	3,867
33212 Office Support Specialist II	3	110,346	3	114,804	0	4,458
33213 Office Support Specialist III	4	159,692	4	169,823	0	10,131
33233 Secretary III	1	39,457	1	41,158	0	1,701
33677 HR Generalist II	1	76,656	1	80,143	0	3,487
34142 Accountant II	1	82,008	1	85,739	0	3,731
75332 Energy Program Technician I	48	1,644,075	45	1,607,844	-3	(36,231)
75333 Energy Program Technician II	2	79,658	5	187,345	3	107,687
75345 Energy Program Administrator	1	84,058	1	101,066	0	17,008
81153 Social Prog Administrator III	1	88,481	0	0	-1	(88,481)
84321 Human Services Worker I	16	833,954	16	868,984	0	35,030
84323 Human Services Worker II	1	59,611	1	62,019	0	2,408
84325 Human Services Manager	3	242,820	3	233,649	0	(9,171)
FUND TOTAL	88	3,996,535	88	4,164,454	0	167,919
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	108	5,120,097	109	5,334,631	1	214,534



M-R: Office of Employment Development



M-R: Office of Employment Development

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

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

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

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,555,508	45	8,171,429	45	8,548,520	45
Federal	10,665,803	110	15,945,804	113	17,104,272	112
State	2,235,505	6	5,509,524	6	6,716,358	6
Special	1,098,721	7	3,029,065	7	2,245,372	8
Special Grant	117,322	0	1,565,000	0	165,000	0
TOTAL	22,672,859	168	34,220,822	171	34,779,522	171

- The Fiscal 2022 budget recommends \$2.5M of General Fund support for YouthWorks, which provides paid summer jobs for youth aged 14-21. In the summer of 2020, the program adapted for the pandemic and offered virtual experiences for 5,000 youth. Job coaches offered daily guidance to participants and MOED created an online platform to teach youth about time management, conflict resolution, goal setting, and other job skills.
- The budget includes a new \$1,537,900 million HIRE-UP State grant that will allow the agency to create short-term jobs for residents facing employment challenges due to COVID-19. This effort will provide needed income and help participants build skills required in the recovering economy.
- The recommended budget funds Career Navigators to assist the City's contact tracing temporary employees with finding permanent jobs as the public health crisis subsides. In Fiscal 2021, the agency hired five Career Navigators, who will continue working through early Fiscal 2022. They are supported by more than \$400,000 of funding through the Baltimore Civic Fund and an 18-month federal grant.
- The recommended budget includes \$570,000 in Casino Support for the South Baltimore Employment Connection Center (ECC), which offers job seekers opportunities to upgrade basic computer skills, gain certifications, explore careers, prepare for interviews, and connect to employers.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
791 BCPS Alternative Options Academy for Youth	121,536	198,941	214,784
792 Workforce Public Assistance	2,566,599	2,977,547	3,154,440
793 Employment Enhancement Services for Baltimore City Residents	2,052,013	2,222,096	2,301,380
794 Administration - MOED	1,035,061	1,459,414	1,500,950
795 Workforce Services for Baltimore Residents	3,328,225	6,799,910	8,325,460
796 Workforce Services for Ex-Offenders	639,765	1,730,081	1,708,100
797 Workforce Services for Out of School Youth-Youth Opportunity	3,595,909	4,611,685	4,447,598
798 Youth Works Summer Job Program	6,704,481	10,960,833	9,008,236
800 Workforce Services for WIOA Funded Youth	2,289,358	3,260,315	4,118,574
806 Mobile Workforce Center	339,912	0	0
TOTAL	22,672,859	34,220,822	34,779,522

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	125,547	(4,676,439)	(4,914,389)
1 Salaries	15,183,966	17,357,382	18,550,271
2 Other Personnel Costs	4,035,112	4,239,227	4,826,050
3 Contractual Services	2,653,681	8,111,618	9,158,523
4 Materials and Supplies	186,115	241,417	327,716
5 Equipment - \$4,999 or less	220,943	158,350	303,501
7 Grants, Subsidies and Contributions	267,495	8,789,267	6,527,850
TOTAL	22,672,859	34,220,822	34,779,522

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
791 BCPS Alternative Options Academy for Youth	2	2	2
792 Workforce Public Assistance	32	33	30
793 Employment Enhancement Services for Baltimore City Residents	14	17	18
794 Administration - MOED	21	22	23
795 Workforce Services for Baltimore Residents	48	49	49
796 Workforce Services for Ex-Offenders	5	5	5
797 Workforce Services for Out of School Youth-Youth Opportunity	20	21	21
798 Youth Works Summer Job Program	8	8	8
800 Workforce Services for WIOA Funded Youth	14	14	15
TOTAL	164	171	171

Service 791: BCPS Alternative Options Academy for Youth

Baltimore City Public Schools (BCPS) and MOED work in partnership to operate the Youth Opportunity (YO) Academy, an alternative public high school located within the Westside YO Center. This service provides an alternative education model for youth unsuccessful in a traditional school setting. The Academy allows youth to learn at their own pace and earn the credits necessary for graduation or to transition back to their zoned high school. BCPS provides the principal and faculty for the school, and MOED provides wrap-around services, including job readiness and career exploration activities.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	121,536	2	198,941	2	214,784	2
TOTAL	121,536	2	198,941	2	214,784	2

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of students attending non-traditional high school accessing workforce development services through YO Academy	125	137	137	120	72	120	120
Outcome	% of enrolled students who have an individual transition plan	87%	85%	85%	85%	82%	85%	85%
Effectiveness	% of participants who are placed in an unsubsidized job, participate in work study, job shadow, or internship, including a summer subsidized job	63%	52%	74%	80%	62%	80%	80%
Efficiency	Average \$ cost per student to participate in work-readiness and academic activities	\$1,709	\$1,497	\$1,187	\$1,709	\$2,848	\$1,709	\$1,709

- The “average \$ cost per student to participate in work-readiness and academic activities” more than doubled in Fiscal 2020 from the prior year due to enrollment being lower than expected.
- The “% of participants who are placed in an unsubsidized job, participate in work study, job shadow, or internship, including a summer subsidized job” decreased in Fiscal 2020 due COVID-19 restrictions on in-person internships, as well as other employment opportunities.

Major Operating Budget Items

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

Service 791 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	63,427	100,549	105,216
2 Other Personnel Costs	8,731	20,166	29,159
3 Contractual Services	39,986	45,894	46,674
4 Materials and Supplies	3,520	31,472	32,007
7 Grants, Subsidies and Contributions	2,872	860	1,728
TOTAL	118,536	198,941	214,784

Activity	FY20 Actual	FY21 Budget	FY22 Budget
011 Youth Opportunity Alternative HS	121,536	198,941	214,784
TOTAL	121,536	198,941	214,784

Service 791 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
01223 Human Services	2	74,902	2	77,928	0	3,026
FUND TOTAL	2	74,902	2	77,928	0	3,026
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	2	74,902	2	77,928	0	3,026

Service 792: Workforce Public Assistance

MOED is the recipient of a contract from the Maryland Department of Human Resources through the Baltimore City Department of Social Services to provide services to Temporary Assistance for Needy Families (TANF) applicants and recipients. This service provides local labor market information, job readiness preparation, career assessment, and employability skills training to TANF and participants in other public assistance programs.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	2,566,599	32	2,877,547	33	3,054,440	30
State	0	0	100,000	0	100,000	0
TOTAL	2,566,599	32	2,977,547	33	3,154,440	30

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of Baltimore City TANF participants receiving services	2,607	1,155	1,632	1,500	411	1,500	1,500
Outcome	% of Baltimore City TANF participants who enroll in Employment Continuum, obtain employment, and remain on the job for eight consecutive weeks	42%	60%	75%	75%	31%	75%	75%
Output	% of enrolled TANF participants who are placed in a full time unsubsidized job	42%	66%	70%	70%	112%	70%	70%
Efficiency	Average \$ cost per jobseeker for the Employment Continuum	\$1,107	\$2,270	\$1,713	\$1,885	\$6,881	\$1,885	\$2,102

- This service saw a significant decrease in the “# of Baltimore City TANF participants receiving services” due to the COVID-19 pandemic, which prompted the State to discontinue making referrals to the agency.
- This service did not meet its goal for the “% of Baltimore City TANF participants who enroll in Employment Continuum, obtain employment, and remain on the job for eight consecutive weeks” as a result of COVID-19 induced layoffs and increased unemployment.

Major Operating Budget Items

- This budget defunds 3 grant funded positions that have been vacant for more than a year due to limited grant funding.
- The recommended budget includes \$200,000 of unallocated grant funding to accommodate additional federal and State funding that may become available.

Service 792 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	1,473,755	1,582,038	1,677,619
2 Other Personnel Costs	564,289	618,143	650,349
3 Contractual Services	504,110	537,176	573,278
4 Materials and Supplies	14,759	26,000	27,274
7 Grants, Subsidies and Contributions	9,686	214,190	225,920
TOTAL	2,566,599	2,977,547	3,154,440

Activity	FY20 Actual	FY21 Budget	FY22 Budget
069 Workforce Public Assistance	0	2,777,547	2,954,440
095 Unallocated Appropriation	0	200,000	200,000
TOTAL	0	2,977,547	3,154,440

Service 792 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
01221 Facilities/Office Services I	6	222,230	6	216,849	0	(5,381)
01222 Facilities/Office Services II	4	206,027	4	216,740	0	10,713
01223 Human Services	18	874,039	15	775,366	-3	(98,673)
01224 Administrative Services	1	58,581	1	61,128	0	2,547
01225 Professional Services	3	190,281	3	198,939	0	8,658
01226 Manager Level	1	75,067	1	78,483	0	3,416
FUND TOTAL	33	1,626,225	30	1,547,505	-3	(78,720)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	33	1,626,225	30	1,547,505	-3	(78,720)

Service 793: Employment Enhancement Services for Baltimore City Residents

This service operates Community Job Hubs and provides a full range of 21st Century workforce services, including opportunities to build career portfolios, obtain essential computer skills, and learn occupational skills tied directly to Baltimore's high growth sectors.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,626,646	8	1,510,914	11	1,579,986	11
Special	425,367	6	711,182	6	721,394	7
TOTAL	2,052,013	14	2,222,096	17	2,301,380	18

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of Baltimore City registrants that obtain job placements through the career center network	2,122	2,162	2,183	2,250	1,634	2,300	2,000
Output	# of Baltimore City residents who acquired 21st century job skills	9,523	12,258	8,321	9,000	6,414	9,500	8,500
Effectiveness	# of City residents that received intensive services at Community Job Hubs	N/A	N/A	N/A	N/A	559	450	500
Output	# of City residents that visited Community Job Hubs	N/A	N/A	N/A	N/A	924	1,150	1,200
Efficiency	Cost per participant (\$) to obtain an occupational certification in a high growth industry	\$2,554	\$2,872	\$2,355	\$3,000	\$2,814	\$3,000	\$3,000

- The Fiscal 2022 target for “# of Baltimore City residents who acquired 21st century job skills” slightly decreased as the agency strives to adjust to web-based job readiness training for its participants.
- The service saw a decline in the “# of Baltimore City registrants that obtain job placements through the career center network” as a result of temporary suspension of classes caused by the COVID-19 pandemic.

Major Operating Budget Items

- The recommended budget includes \$570,000 in Casino Support for the South Baltimore Employment Connection Center (ECC), which offers job seekers opportunities to upgrade basic computer skills, gain certifications, explore careers, prepare for interviews, and connect to employers.
- The budget includes \$50,000 in Casino Support to fund credentialed training programs designed for hard-to-serve, low-skill, unemployed, or under-employed residents of South Baltimore.
- The budget funds 1 Workforce Navigator, which is supported by an Annie E. Casey Foundation grant through the Baltimore Civic Fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,510,914
Adjustments without service impacts	
Change in active employee health benefit costs	13,846
Change in pension contributions	7,672
Change in allocation for workers' compensation expense	4,774
Increase in employee compensation and benefits	32,688
Increase in contractual services expenses	36,591
Decrease in operating supplies, equipment, software, and computer hardware	(26,499)
Fiscal 2022 Recommended Budget	1,579,986

Service 793 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	698,564	928,448	1,039,817
2 Other Personnel Costs	265,684	293,012	353,814
3 Contractual Services	1,069,677	830,944	846,226
4 Materials and Supplies	4,310	32,933	13,594
5 Equipment - \$4,999 or less	10,146	22,830	25,758
7 Grants, Subsidies and Contributions	3,632	113,929	22,171
TOTAL	2,052,013	2,222,096	2,301,380

Activity	FY20 Actual	FY21 Budget	FY22 Budget
008 Casino Support-Employment Connection	402,356	556,347	570,000
010 Casino Support-Job Training	23,011	54,835	50,000
011 Job Hubs	255,638	1,232,167	1,284,411
061 Digital Learning Labs	0	105,760	112,370
064 East Side Career Center - Overhead	0	172,987	183,205
086 Workforce Navigation Project	0	100,000	101,394
TOTAL	681,005	2,222,096	2,301,380

Service 793 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
01222 Facilities/Office Services II	1	39,140	1	40,721	0	1,581
01223 Human Services	7	313,237	7	325,964	0	12,727
01225 Professional Services	2	154,684	2	161,723	0	7,039
01226 Manager Level	1	67,958	1	71,050	0	3,092
FUND TOTAL	11	575,019	11	599,458	0	24,439
Special Revenue Fund						
00085 Operations Officer I	0	0	1	65,000	1	65,000
00086 Operations Officer II	1	66,118	1	69,126	0	3,008
01221 Facilities/Office Services I	2	52,248	2	59,148	0	6,900
01223 Human Services	3	129,545	3	134,814	0	5,269
FUND TOTAL	6	247,911	7	328,088	1	80,177
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	17	822,930	18	927,546	1	104,616

Service 794: Administration - MOED

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

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	859,782	7	1,021,781	8	1,013,033	8
Federal	(74,492)	13	0	13	28,939	14
Special	249,771	1	437,633	1	458,978	1
TOTAL	1,035,061	21	1,459,414	22	1,500,950	23

Major Operating Budget Items

- The recommended budget transfers 1 Facilities/Office Services I position from Service 795: Workforce Services for Baltimore Residents.
- The Administrative Cost Reimbursement activity represents funding from all grants and other sources reserved by the agency for overhead administrative expenses. This cost pool supports 14 positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,021,781
Adjustments without service impacts	
Change in active employee health benefit costs	10,809
Change in pension contributions	7,574
Change in allocation for workers' compensation expense	3,472
Decrease in employee compensation and benefits	(31,621)
Decrease in contractual services expenses	(16,073)
Increase in operating supplies, equipment, software, and computer hardware	17,091
Fiscal 2022 Recommended Budget	1,013,033

Service 794 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(1,540,903)	(1,612,143)
1 Salaries	1,683,899	1,916,600	1,934,144
2 Other Personnel Costs	515,809	594,313	677,290
3 Contractual Services	(1,204,157)	248,615	233,190
4 Materials and Supplies	18,305	10,477	11,062
5 Equipment - \$4,999 or less	25,653	20,852	37,535
7 Grants, Subsidies and Contributions	(4,448)	209,460	219,872
TOTAL	1,035,061	1,459,414	1,500,950

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Administration	503,681	921,152	932,020
008 Local Hiring Coordination	531,380	550,646	595,694
013 Administrative Cost Reimbursement	0	(1,540,903)	(1,612,143)
022 Human Resources	0	299,219	317,260
024 Fiscal Management	0	743,834	764,298
027 Facilities Administration	0	121,611	130,270
038 Comptroller's Office	0	163,855	173,551
095 Unallocated Appropriation	0	200,000	200,000
TOTAL	1,035,061	1,459,414	1,500,950

Service 794 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00021 Office Manager	1	69,003	1	71,969	0	2,966
00090 Operations Manager I	2	248,729	2	246,653	0	(2,076)
00095 Executive Director I	1	148,566	1	155,326	0	6,760
01221 Facilities/Office Services I	1	35,028	1	36,444	0	1,416
01225 Professional Services	2	134,177	2	140,282	0	6,105
31111 Operations Officer III (Civil Service)	1	79,936	1	83,573	0	3,637
FUND TOTAL	8	715,439	8	734,247	0	18,808
Federal Fund						
00088 Operations Officer IV	1	99,323	1	103,842	0	4,519
00090 Operations Manager I	1	126,256	1	132,001	0	5,745
00789 Accounting Asst III	1	45,653	1	47,497	0	1,844
01221 Facilities/Office Services I	0	0	1	27,179	1	27,179
01224 Administrative Services	2	101,235	2	105,543	0	4,308
01225 Professional Services	6	439,923	6	421,461	0	(18,462)
01226 Manager Level	1	86,826	1	90,777	0	3,951
07371 HR Business Partner	1	98,386	1	102,863	0	4,477
FUND TOTAL	13	997,602	14	1,031,163	1	33,561
Special Revenue Fund						
01225 Professional Services	1	62,730	1	65,584	0	2,854
FUND TOTAL	1	62,730	1	65,584	0	2,854
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	22	1,775,771	23	1,830,994	1	55,223

Service 795: Workforce Services for Baltimore Residents

This service provides City residents with access to workforce services at two comprehensive one-stop centers supported by federal Workforce Innovation and Opportunity Act (WIOA) and City funds. Residents are able to prepare for job interviews, learn about occupational skills training, and connect to employers seeking workers.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	3,401,242	48	6,126,530	49	6,352,180	49
State	0	0	473,380	0	1,973,280	0
Special	(73,017)	0	0	0	0	0
Special Grant	0	0	200,000	0	0	0
TOTAL	3,328,225	48	6,799,910	49	8,325,460	49

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# City residents who received employment assistance services through the career center network	33,912	29,892	27,717	30,000	54,387	30,000	30,000
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	98%	99%	98%	90%	98%	90%	90%
Outcome	% of jobseekers who commence service delivery from the one-stop centers and are also employed one year later	N/A	65%	69%	57%	72%	58%	58%
Outcome	% of jobseekers who commence service delivery from the one-stop centers and obtain employment and remain employed for at least 120 days	62%	64%	67%	58%	69%	59%	59%
Efficiency	Average \$ cost per participant to provide employment assistance services to Baltimore City jobseekers	\$95	\$94	\$136	\$185	\$76	\$185	\$185

- This service exceeded its target for “% of jobseekers who commence service delivery from the one-stop centers and are also employed one year later.” Staff follow up with jobseekers for up to a year after employment to help them remain on the job.
- The Fiscal 2020 actual for “% of customers who receive at least one service and rate the services good or excellent” was 98%. The service plans to engage staff in capacity-building trainings to maintain quality of services.
- The service saw a substantial increase in the “# City residents who received employment assistance services through the career center network” due to increased unemployment as a result of business closures from COVID-19.

Major Operating Budget Items

- The recommended budget includes \$1,537,900 for a 1 year grant from the State RELIEF Act Workforce Development for HIRE-UP services including transitional and subsidized jobs. This grant will create short-term jobs for residents facing employment challenges due to COVID-19, providing income and helping participants build skills.
- The budget includes funding for Career Navigators to assist the City’s contact tracing temporary employees with finding permanent jobs as the COVID-19 crisis subsides. 5 Career Navigators, hired in Fiscal 2021, are supported by more than \$400,000 of funding through the Baltimore Civic Fund and an 18-month federal grant.

Service 795 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(2,135,536)	(2,302,246)
1 Salaries	2,969,782	3,330,193	3,314,167
2 Other Personnel Costs	1,179,633	1,209,252	1,319,916
3 Contractual Services	(980,155)	2,479,620	3,137,833
4 Materials and Supplies	56,990	55,813	91,714
5 Equipment - \$4,999 or less	86,175	39,030	121,253
7 Grants, Subsidies and Contributions	15,800	1,821,538	2,642,823
TOTAL	3,328,225	6,799,910	8,325,460

Activity	FY20 Actual	FY21 Budget	FY22 Budget
021 IT Program Support	0	588,132	597,051
023 Planning and Performance Unit	0	530,645	566,057
028 Facilities Program Support	0	413,909	440,365
032 Public Information Office	0	233,492	248,909
033 Resources Development	0	0	25,000
037 Assistant Director's Office	0	106,374	115,635
047 Central Contracting	0	292,388	310,295
052 Madison Ave Warehouse	0	42,661	35,237
058 Job Training	0	1,375,882	1,687,062
060 Career Center Operations	0	1,551,446	2,409,441
066 East Side Career Center	0	934,126	1,665,666
068 Northwest Career Center	0	526,192	655,375
072 Business Services	0	540,199	771,613
094 Program Cost Reimbursement	0	(2,135,536)	(2,302,246)
095 Unallocated Appropriation	0	1,800,000	1,100,000
TOTAL	0	6,799,910	8,325,460

Service 795 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00081 Operations Assistant III	0	0	1	35,707	1	35,707
00085 Operations Officer I	1	95,245	1	99,579	0	4,334
00086 Operations Officer II	1	105,788	1	110,602	0	4,814
00088 Operations Officer IV	2	213,820	1	119,488	-1	(94,332)
00089 Operations Officer v	1	121,696	1	127,233	0	5,537
00090 Operations Manager I	0	0	2	190,113	2	190,113
01221 Facilities/Office Services I	8	292,751	7	277,774	-1	(14,977)
01222 Facilities/Office Services II	5	222,687	4	171,307	-1	(51,380)
01223 Human Services	9	439,758	10	474,705	1	34,947
01224 Administrative Services	4	256,541	4	269,417	0	12,876
01225 Professional Services	9	612,638	9	621,314	0	8,676
01226 Manager Level	7	520,029	6	457,639	-1	(62,390)
10261 Agency IT Supv/Project Manager	1	88,972	1	93,020	0	4,048
10267 Agency IT Specialist IV	1	75,755	1	79,202	0	3,447
FUND TOTAL	49	3,045,680	49	3,127,100	0	81,420
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	49	3,045,680	49	3,127,100	0	81,420

Service 796: Workforce Services for Ex-Offenders

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

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	195,324	2	189,287	2	199,697	2
Federal	0	0	557,000	0	557,000	0
State	444,441	3	983,794	3	951,403	3
TOTAL	639,765	5	1,730,081	5	1,708,100	5

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center	2,461	1,952	1,671	2,000	1,252	2,000	1,700
Outcome	# of ex-offenders who received at least one service and obtained employment	434	408	428	450	278	450	400
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	97%	98%	98%	95%	98%	95%	95%
Efficiency	Average \$ cost per participant to provide employment assistance services to Baltimore City ex-offender job seekers	\$356	\$321	\$375	\$250	\$500	\$250	\$250

- The service exceeded its goal for “% of jobseekers who commence service delivery from the one-stop centers and obtain employment and remain employed for at least 120 days” due to maintaining frequent contact with participants to ensure that they were equipped with the tools needed to maintain employment.
- The service saw a significant spike in the “Average \$ cost per participant to provide employment assistance services to Baltimore City ex-offender job seekers” due to physical closure of centers, which ultimately impacted the number of participants served.

Major Operating Budget Items

- The recommended budget includes \$1.1 million of unallocated grant funding to accommodate additional federal or State funding that may become available, particularly to assist with economic recovery following the pandemic.
- The recommended funding will maintain the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	189,287
Adjustments without service impacts	
Change in active employee health benefit costs	3,377
Change in pension contributions	1,196
Change in allocation for workers' compensation expense	868
Increase in employee compensation and benefits	4,017
Increase in contractual services expenses	943
Increase in operating supplies, equipment, software, and computer hardware	9
Fiscal 2022 Recommended Budget	199,697

Service 796 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	239,400	256,763	267,669
2 Other Personnel Costs	94,284	99,605	113,151
3 Contractual Services	281,064	305,053	256,884
4 Materials and Supplies	3,931	3,010	1,536
5 Equipment - \$4,999 or less	19,573	6,500	7,540
7 Grants, Subsidies and Contributions	1,513	1,059,150	1,061,320
TOTAL	639,765	1,730,081	1,708,100

Activity	FY20 Actual	FY21 Budget	FY22 Budget
027 Workforce Services for Ex-Offenders	195,324	243,833	199,697
067 NW Career Center - Re-Entry Services	0	429,248	451,403
095 Unallocated Appropriation	0	1,057,000	1,057,000
TOTAL	195,324	1,730,081	1,708,100

Service 796 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
01221 Facilities/Office Services I	1	28,840	1	30,005	0	1,165
01223 Human Services	1	63,349	1	65,908	0	2,559
FUND TOTAL	2	92,189	2	95,913	0	3,724
State Fund						
01222 Facilities/Office Services II	1	35,007	1	36,421	0	1,414
01223 Human Services	1	62,634	1	65,357	0	2,723
01225 Professional Services	1	66,933	1	69,978	0	3,045
FUND TOTAL	3	164,574	3	171,756	0	7,182
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	5	256,763	5	267,669	0	10,906

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

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. Students who left high school are able to build their academic skills, learn about and train for careers, and receive individualized guidance from adult members at two fully equipped Youth Opportunity (YO) Centers.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,943,722	17	3,089,492	17	3,191,275	17
Federal	534,865	3	1,124,412	4	991,323	4
State	0	0	100,000	0	100,000	0
Special	0	0	132,781	0	0	0
Special Grant	117,322	0	165,000	0	165,000	0
TOTAL	3,595,909	20	4,611,685	21	4,447,598	21

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Youth Opportunity participants	950	913	901	850	868	850	850
Outcome	% of vulnerable youth who acquire 21st Century job readiness skills as measured by a formal assessment tool	86%	70%	95%	85%	87%	85%	85%
Outcome	% of Youth Opportunity participants who are connected to employment or occupational training	N/A	N/A	54%	54%	54%	54%	54%
Outcome	% of Youth Opportunity participants who avoid becoming involved in the juvenile or adult criminal justice system while enrolled	99%	97%	97%	96%	97%	96%	96%
Effectiveness	Average monthly participation rate (%)	85%	80%	82%	82%	77%	82%	82%

- The service met its target for the "% of Youth Opportunity participants who are connected to employment or occupational training" as a result of the Tryout Employment model where the agency pays the employee wages on a 'tryout' basis and employers agree to hire those who successfully complete the 12-week trial period.
- The service exceeded its target for "% of Youth Opportunity participants who avoid becoming involved in the juvenile or adult criminal justice system while enrolled" by adopting the Positive Youth Justice perspective, which uses a trauma-informed lens.

Major Operating Budget Items

- The budget adjusts funding for the 2 Youth Opportunity (YO) Community Center activities to accurately show where staff are assigned. The Eastside location is managed by the Historic East Baltimore Community Action Coalition (HEBCAC) and the Westside location is operated by MOED staff.
- The recommended funding will maintain the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	3,089,492
Adjustments without service impacts	
Change in active employee health benefit costs	14,764
Change in pension contributions	10,932
Adjustment for City fleet rental, repair, and fuel charges	90
Change in allocation for workers' compensation expense	7,378
Increase in employee compensation and benefits	45,801
Increase in contractual services expenses	22,449
Increase in operating supplies, equipment, software, and computer hardware	369
Fiscal 2022 Recommended Budget	3,191,275

Service 797 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	1,638,789	1,900,266	1,666,751
2 Other Personnel Costs	452,777	468,745	508,504
3 Contractual Services	1,373,189	1,567,088	1,586,218
4 Materials and Supplies	40,226	60,866	61,616
5 Equipment - \$4,999 or less	36,054	39,690	40,365
7 Grants, Subsidies and Contributions	54,874	575,030	584,144
TOTAL	3,595,909	4,611,685	4,447,598

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Youth Program Management	0	168,854	178,743
003 Youth Opportunity (YO) Services	3,404,243	1,588,103	1,897,645
024 YO Community Center East	0	1,516,478	728,274
025 YO Community Center West	0	773,250	1,077,936
095 Unallocated Appropriation	0	565,000	565,000
TOTAL	3,404,243	4,611,685	4,447,598

Service 797 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	130,278	1	136,206	0	5,928
01221 Facilities/Office Services I	2	70,357	2	73,268	0	2,911
01222 Facilities/Office Services II	1	61,408	1	64,102	0	2,694
01223 Human Services	8	390,789	8	389,534	0	(1,255)
01224 Administrative Services	1	66,448	1	69,363	0	2,915
01226 Manager Level	4	309,620	4	323,707	0	14,087
FUND TOTAL	17	1,028,900	17	1,056,180	0	27,280
Federal Fund						
01223 Human Services	2	84,460	2	87,872	0	3,412
01224 Administrative Services	1	52,103	1	54,208	0	2,105
01225 Professional Services	1	64,821	1	67,771	0	2,950
FUND TOTAL	4	201,384	4	209,851	0	8,467
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	21	1,230,284	21	1,266,031	0	35,747

Service 798: Youth Works Summer Job Program

This service provides five-week summer work experiences to thousands of Baltimore's youth. These experiences expose youth to career options and teach them work and life skills that will prepare them for future employment. In addition, youth are financially empowered through educational workshops and access to safe and flexible financial products.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,457,593	7	2,359,955	7	2,564,529	7
Federal	2,080,760	0	2,000,000	0	2,001,816	0
State	1,669,528	1	3,653,409	1	3,376,891	1
Special	496,600	0	1,747,469	0	1,065,000	0
Special Grant	0	0	1,200,000	0	0	0
TOTAL	6,704,481	8	10,960,833	8	9,008,236	8

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# Baltimore City youth ages 14-21 offered paid, summer work experiences	7,152	8,800	8,600	9,000	8,651	8,000	5,000
Effectiveness	% of employers that said they would recommend YouthWorks to other organizations seeking entry-level employees	94%	91%	96%	92%	94%	92%	92%
Outcome	% of YouthWorks participants who increase their work readiness skills as measured by pre- and post assessment tool	86%	75%	66%	75%	66%	75%	75%
Efficiency	Average \$ cost of per participant	\$1,500	\$1,600	\$1,600	\$1,600	\$1,600	\$1,700	\$1,800

- The service met its goal for the “% of employers that said they would recommend Youth Works to other organizations seeking entry-level employees” due to multiple training opportunities provided to the youth in order to achieve success in the workplace.
- The service did not meet its target for the “# Baltimore City youth ages 14-21 offered paid, summer work experiences” in Fiscal 2020 (summer 2019). However, it did exceed the prior year's actuals.

Major Operating Budget Items

- The recommended budget includes \$500,000 in Casino Support for funding Baltimore City's summer jobs program that places City residents between the ages of 14-21 in jobs with public and non-profit sector worksites. Summer 2021 will focus on targeting project sites related to Middle Branch planning, environmental justice, and other linked-community development goals.
- The budget includes funding for every Youth Work participant that has completed the verification process to participate in the program.
- The recommended budget includes \$1 million of unallocated grant funding to accommodate additional federal or State funding that may become available.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	2,359,955
Adjustments without service impacts	
Change in active employee health benefit costs	6,242
Change in pension contributions	7,956
Change in allocation for workers' compensation expense	3,038
Increase in employee compensation/benefits, including youth worker wages	186,388
Increase in contractual services expenses	905
Increase in operating supplies, equipment, software, and computer hardware	45
Fiscal 2022 Recommended Budget	2,564,529

Service 798 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(1,000,000)	(1,000,000)
1 Salaries	5,445,117	6,486,466	7,595,687
2 Other Personnel Costs	537,293	580,177	763,248
3 Contractual Services	517,667	450,787	563,631
4 Materials and Supplies	12,976	3,249	28,139
5 Equipment - \$4,999 or less	40,342	9,114	50,619
7 Grants, Subsidies and Contributions	151,086	4,431,040	1,006,912
TOTAL	6,704,481	10,960,833	9,008,236

Activity	FY20 Actual	FY21 Budget	FY22 Budget
014 YouthWorks Summer Job Program	2,101,856	424,040	2,691,759
015 Casino Support-Youth Jobs	450,000	479,869	500,000
032 Summer Youth Participants	0	5,354,435	4,565,272
052 Building Rental	46,600	0	25,000
095 Unallocated Appropriation	0	4,427,600	1,000,000
287 Pre-Summer Operations Staff	0	274,889	226,205
TOTAL	2,598,456	10,960,833	9,008,236

Service 798 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	1	68,837	1	83,362	0	14,525
00085 Operations Officer I	1	63,556	1	66,448	0	2,892
01222 Facilities/Office Services II	1	51,712	1	53,864	0	2,152
01223 Human Services	2	93,481	2	97,352	0	3,871
01224 Administrative Services	1	51,500	1	53,581	0	2,081
01226 Manager Level	1	83,456	1	89,864	0	6,408
FUND TOTAL	7	412,542	7	444,471	0	31,929
State Fund						
01225 Professional Services	1	62,218	1	65,048	0	2,830
FUND TOTAL	1	62,218	1	65,048	0	2,830
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	8	474,760	8	509,519	0	34,759

Service 800: Workforce Services for WIOA Funded Youth

This service is supported by the federal Workforce Innovation and Opportunity Act (WIOA) funds to prepare economically disadvantaged youth ages 18-24 to achieve major educational and skill development. Participating youth explore growing occupations, earn a high school diploma and/or occupational credentials, and learn job readiness skills.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	132,529	0	0	0	0	0
Federal	2,156,829	14	3,260,315	14	4,118,574	15
TOTAL	2,289,358	14	3,260,315	14	4,118,574	15

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of participants served	148	124	188	198	166	198	234
Effectiveness	% of enrolled youth who earn an occupational or educational credential by the end of the program	78%	77%	77%	65%	83%	65%	65%
Effectiveness	% of satisfactory or above vendor performance ratings, based on youth council quarterly reviews	85%	85%	86%	85%	86%	85%	85%
Outcome	% of youth enrolled in an educational or occupational training program who receive an academic gain, training milestone, or skills progression by the end of the year	51%	77%	64%	60%	53%	49%	49%
Efficiency	Average \$ cost per participant	\$5,605	\$5,100	\$4,553	\$5,500	\$4,300	\$6,000	\$6,000

- The service did not meet its goal for “# of participants served” due to school closures from COVID-19.
- The “% of enrolled youth who earn an occupational or educational credential by the end of the program” increased significantly even with challenges that impeded credentials in the fourth quarter of Fiscal 2020 as a result of COVID-19.

Major Operating Budget Items

- The budget includes 1 additional Facilities/Office Services II position funded by an increased federal grant.

Service 800 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	786,478	856,059	949,201
2 Other Personnel Costs	353,155	355,814	410,619
3 Contractual Services	963,256	1,646,441	1,914,589
4 Materials and Supplies	29,652	17,597	60,774
5 Equipment - \$4,999 or less	0	20,334	20,431
7 Grants, Subsidies and Contributions	31,270	364,070	762,960
TOTAL	2,163,811	3,260,315	4,118,574

Activity	FY20 Actual	FY21 Budget	FY22 Budget
018 Youth Workforce Services	0	1,559,326	2,003,100
019 Skills Training Programs	0	1,041,066	1,023,186
057 Baltimore City Career Academy	0	301,873	342,288
095 Unallocated Appropriation	0	358,050	750,000
TOTAL	0	3,260,315	4,118,574

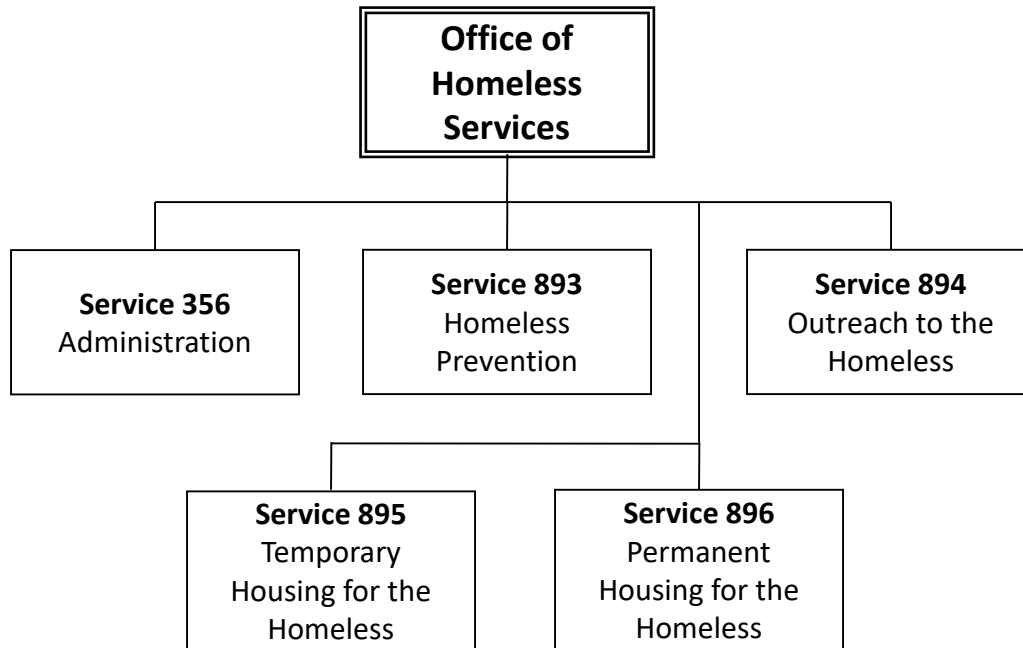
Service 800 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
01221 Facilities/Office Services I	2	74,136	2	77,270	0	3,134
01222 Facilities/Office Services II	4	200,308	5	244,526	1	44,218
01223 Human Services	1	42,024	1	43,721	0	1,697
01224 Administrative Services	1	50,782	1	52,896	0	2,114
01225 Professional Services	5	325,361	5	340,163	0	14,802
01226 Manager Level	1	85,104	1	88,977	0	3,873
FUND TOTAL	14	777,715	15	847,553	1	69,838
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	14	777,715	15	847,553	1	69,838

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M-R: Office of Homeless Services



M-R: Office of Homeless Services

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

MOHS administers the federal, state, and local funding that is awarded to the City of Baltimore to address homelessness. The agency contracts with more than 50 local service providers to provide permanent, transitional, and temporary housing, in addition to emergency shelter, supportive services, and outreach to individuals experiencing homelessness. MOHS coordinates the City's application for federal Continuum of Care funding, and manages all reporting and monitoring requirements. The agency's Homeless Management Information System compiles data on services provided, supports over 300 users, and is used to monitor program and system outcomes.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,261,699	18	12,322,654	16	12,447,742	16
Federal	28,466,863	15	44,790,547	31	49,548,390	38
State	3,390,728	0	5,283,258	0	5,436,632	1
Special	770,057	18	728,065	3	737,188	3
TOTAL	44,889,347	51	63,124,524	50	68,169,952	58

- The Mayor's Office of Homeless Services, in partnership with the Mayor's Office of Children and Family Success's Eviction Prevention Program, has significantly expanded resources for homelessness prevention in response to the COVID-19 pandemic as a record number of Baltimore City households are facing eviction and homelessness. All additional COVID-19 resources that are dedicated to rental relief and eviction prevention are budgeted in the Mayor's Office of Children and Family Success (MOCFS).
- During COVID-19, the City has been providing additional non-congregate sheltering to help prevent the spread of the pandemic. Those costs are budgeted in the Health Department service 315 - Emergency Services.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
356 Administration - Homeless Services	4,355,788	6,764,089	7,274,558
893 Homeless Prevention and Support Services for the Homeless	16,135,268	496,561	523,618
894 Outreach to the Homeless	4,121,957	1,984,140	2,009,678
895 Temporary Housing for the Homeless	9,133,915	20,890,607	21,088,966
896 Permanent Housing for the Homeless	11,142,419	32,989,127	37,273,132
TOTAL	44,889,347	63,124,524	68,169,952

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	3,527,691	3,598,761	3,936,629
2 Other Personnel Costs	1,039,327	1,169,560	1,342,894
3 Contractual Services	40,220,409	48,268,441	52,771,136
4 Materials and Supplies	43,188	30,458	30,421
5 Equipment - \$4,999 or less	47,268	70,804	73,760
7 Grants, Subsidies and Contributions	11,464	9,986,500	10,015,112
TOTAL	44,889,347	63,124,524	68,169,952

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
356 Administration - Homeless Services	39	35	43
894 Outreach to the Homeless	6	6	6
896 Permanent Housing for the Homeless	6	8	8
893 Homeless Prevention and Support Services for the Homeless	0	1	1
TOTAL	51	50	58

Service 356: Administration - Homeless Services

This service provides administrative support for the Mayor's Office of Homeless Services (MOHS) including personnel costs, and office operating costs.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,853,830	12	1,577,506	10	1,529,096	10
Federal	1,722,147	10	4,240,570	22	4,720,258	29
State	17,332	0	217,948	0	288,016	1
Special	762,479	17	728,065	3	737,188	3
TOTAL	4,355,788	39	6,764,089	35	7,274,558	43

Major Operating Budget Items

- The budget makes several General Fund position changes based on grant availability and City staffing needs.
- The budget includes a Public Relations Officer position created to implement the agency's outreach and communications efforts to provide critical information to agency partners, clients and other stakeholders.
- The budget reflects \$693,000 in Activity 012-Planning Grant for the Federal Continuum of Care (CoC) contract that covers administrative costs related to planning for CoC related activities.
- The Mayor's Office of Homeless Services has received Casino Support for Homelessness Strategies funding to support two outreach positions dedicated to the South Baltimore Gateway area to address needs of the homeless population in the following areas within that district: Horseshoe Casino, Sharpe Leadenhall, Riverside Park, Federal Hill, Pigtown, MLK Corridor, Ravens Stadium and Oriole's Stadium. Additionally, it funds one emergency shelter position to provide oversight for hotels that were contracted for decompression efforts in response to COVID-19 through Fiscal 2022.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,577,506
Changes with service impacts	
Create Public Relations Officer position	95,529
Adjustments without service impacts	
Transfer Program Analyst position to Federal Fund	(110,942)
Change in active employee health benefit costs	(8,500)
Change in pension contributions	2,431
Adjustment for City building rental charges	(18,025)
Change in allocation for workers' compensation expense	4,340
Decrease in employee compensation and benefits	(16,058)
Increase in contractual services expenses	5,962
Decrease in operating supplies, equipment, software, and computer hardware	(3,147)
Fiscal 2022 Recommended Budget	1,529,096

Service 356 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	2,495,067	2,786,569	3,109,444
2 Other Personnel Costs	681,520	862,413	1,004,928
3 Contractual Services	1,120,704	2,230,715	2,249,161
4 Materials and Supplies	19,080	10,908	10,538
5 Equipment - \$4,999 or less	30,676	58,434	63,335
7 Grants, Subsidies and Contributions	8,741	815,050	837,152
TOTAL	4,355,788	6,764,089	7,274,558

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Administration	1,797,886	3,209,579	3,762,314
007 COC Admin	1,104,122	1,192,614	1,107,863
008 HMIS Administration	283,283	542,897	562,483
009 Social Services	215,649	110,000	112,200
012 Planning Grant	0	680,934	692,510
013 Casino Support - Homelessness Strategies	126,139	228,065	237,188
095 Unallocated Appropriation	0	800,000	800,000
TOTAL	3,527,079	6,764,089	7,274,558

Service 356 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00084 Operations Specialist II	1	79,958	1	83,596	0	3,638
00085 Operations Officer I	1	96,138	1	100,512	0	4,374
00086 Operations Officer II	1	75,000	1	78,413	0	3,413
00089 Operations Officer v	1	107,500	1	112,442	0	4,942
00096 Executive Director II	1	146,589	1	183,797	0	37,208
00418 Program Compliance Supervisor	1	98,376	1	102,852	0	4,476
01908 Fiscal Administrator	1	108,621	1	107,100	0	(1,521)
01961 Public Relations Officer	0	0	1	88,740	1	88,740
10247 Program Analyst	1	80,053	0	0	-1	(80,053)
31100 Administrative Coordinator	1	43,395	1	45,148	0	1,753
31192 Program Coordinator	1	74,444	1	77,831	0	3,387
FUND TOTAL	10	910,074	10	980,431	0	70,357
Federal Fund						
00078 Operations Assistant I	1	43,620	1	53,198	0	9,578
00080 Operations Assistant II	1	55,000	1	57,503	0	2,503
00083 Operations Specialist I	1	58,491	1	55,413	0	(3,078)
00085 Operations Officer I	1	70,219	1	73,413	0	3,194
00417 Program Compliance Officer II	6	422,447	6	441,667	0	19,220
00418 Program Compliance Supervisor	1	79,371	1	82,982	0	3,611
07357 Accountant II	1	65,562	1	68,545	0	2,983
10216 Grant Services Specialist II	0	0	5	201,061	5	201,061
10217 Grant Services Specialist III	0	0	1	56,946	1	56,946
10231 Research Analyst I	2	99,453	2	103,461	0	4,008
10247 Program Analyst	2	153,994	3	210,540	1	56,546
31110 Operations Officer II (Civil Service)	1	85,953	1	69,533	0	(16,420)
31192 Program Coordinator	1	69,707	1	72,879	0	3,172
33102 Database Specialist	1	85,953	1	69,533	0	(16,420)
34142 Accountant II	3	210,390	3	200,724	0	(9,666)
FUND TOTAL	22	1,500,160	29	1,817,398	7	317,238
State Fund						
33110 IT Specialist III BCIT	0	0	1	46,995	1	46,995
FUND TOTAL	0	0	1	46,995	1	46,995
Special Revenue Fund						
00083 Operations Specialist I	3	174,844	3	168,334	0	(6,510)
FUND TOTAL	3	174,844	3	168,334	0	(6,510)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	35	2,585,078	43	3,013,158	8	428,080

Service 893: Homeless Prevention and Support Services for the Homeless

Homelessness prevention services include financial assistance, housing relocation case management, financial counseling, and other direct services for households at imminent risk of eviction.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	68,105	0	0	0	0	0
Federal	15,520,219	0	237,844	1	260,503	1
State	546,944	0	258,717	0	263,115	0
TOTAL	16,135,268	0	496,561	1	523,618	1

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of clients enrolled in homeless prevention services	3,104	2,609	1,829	2,700	1,810	2,000	2,500
Effectiveness	% of homeless households who are first-time homeless	N/A	73%	69%	63%	44%	63%	N/A
Effectiveness	% of households receiving eviction prevention services that participated in financial literacy and legal counseling services	N/A	N/A	86%	25%	N/A	N/A	N/A

- The “# of clients enrolled in homeless prevention services” is expected to increase in Fiscal 2021 as MOHS has allocated significant resources to the City of Baltimore’s Eviction Prevention Program (in partnership with the Mayor’s Office of Children and Family Success) to help address the pending eviction prevention crisis caused by the COVID-19 pandemic economic downturn.

Major Operating Budget Items

- The Mayor’s Office of Homeless Services anticipates that a minimum of 375 additional households will receive homelessness prevention assistance in Fiscal 2022 through funding under this Service.
- The agency anticipates that COVID-19 related programming will continue into Fiscal 2022 using resources from a variety of sources budgeted in the Mayor’s Office of Children and Family Success.

Service 893 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	251,293	84,774	99,323
2 Other Personnel Costs	82,260	26,760	32,498
3 Contractual Services	15,797,893	383,714	390,237
5 Equipment - \$4,999 or less	180	883	696
7 Grants, Subsidies and Contributions	0	430	864
TOTAL	16,131,626	496,561	523,618

Activity	FY20 Actual	FY21 Budget	FY22 Budget
003 Eviction Prevention	811,019	258,717	263,115
009 Power Inside Help on the Streets	3,468,272	112,847	133,381
013 UM Homeless Prevention	1,020,053	124,997	127,122
TOTAL	5,299,344	496,561	523,618

Service 893 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
81152 Social Prog Administrator II	1	84,774	1	99,323	0	14,549
FUND TOTAL	1	84,774	1	99,323	0	14,549
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	1	84,774	1	99,323	0	14,549

Service 894: Outreach to the Homeless

Outreach services provide people experiencing homelessness assistance with basic needs (i.e. food, clothing, personal hygiene etc.), connections to housing, case management, medical and/or substance abuse treatment, job readiness and employment services, and other community resources. Street outreach services are provided to Baltimore City's unsheltered homeless population (people living in places not meant for human habitation such as outside, in cars, in abandoned housing, etc). The Mayor's Office of Homeless Services directly operates a street outreach team and funds other street outreach service providers.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,591,517	6	1,016,250	6	1,025,333	6
Federal	1,089,019	0	928,367	0	944,150	0
State	441,421	0	39,523	0	40,195	0
TOTAL	4,121,957	6	1,984,140	6	2,009,678	6

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of street outreach contacts	1,329	2,133	3,492	2,800	4,376	4,000	4,200
Effectiveness	% of persons engaged through street outreach of all contacted	59%	79%	77%	75%	87%	80%	80%
Outcome	% of persons who exit from a street outreach project to shelter, transitional, or permanent housing	33%	21%	20%	50%	16%	25%	25%

- This service exceeded targets for “# of street outreach contacts” and “% of persons engaged through street outreach of all contacted” in Fiscal 2020. Although one of the City's service provider partners ended its street outreach project in July 2020, MOHS was able to obtain additional funding through the Emergency Solutions Grant-CV program (ESG-CV) which has been used to hire two new outreach workers in Fiscal 2021 to respond to the increase need for street outreach services during the COVID-19 pandemic.
- The “% of persons who exit from a street outreach project to shelter, transitional, or permanent housing” has steadily declined over the past few years, primarily due to changes in data entry. Through training and technical assistance, MOHS is continuing to work with outreach teams to train and assist them in appropriately exiting their clients from the system as needed to ensure that accurate data is captured around exits from street homelessness. Additionally, they have implemented auto-exit policies that automatically exit the client with an unknown destination if they have not been in contact with an outreach worker within 90 days.

Major Operating Budget Items

- The Mayor's Office of Homeless Services has received additional federal funding to provide street outreach services under the Emergency Solutions Grant-CV program provided by the U.S. Department of Housing and Urban Development. This funding will be used to expand the number of outreach workers on the City's street outreach team as well as to fund mobile shower truck projects serving unsheltered individuals across Baltimore City.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,016,250
Adjustments without service impacts	
Change in active employee health benefit costs	4,012
Change in pension contributions	5,587
Adjustment for City fleet rental, repair, and fuel charges	2,756
Change in allocation for workers' compensation expense	2,604
Decrease in employee compensation and benefits	(14,901)
Increase in contractual services expenses	9,117
Decrease in operating supplies, equipment, software, and computer hardware	(92)
Fiscal 2022 Recommended Budget	1,025,333

Service 894 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	303,806	339,676	322,981
2 Other Personnel Costs	100,635	113,791	125,184
3 Contractual Services	3,693,235	1,504,124	1,532,278
4 Materials and Supplies	18,386	19,550	19,883
5 Equipment - \$4,999 or less	4,382	4,419	4,168
7 Grants, Subsidies and Contributions	1,513	2,580	5,184
TOTAL	4,121,957	1,984,140	2,009,678

Activity	FY20 Actual	FY21 Budget	FY22 Budget
003 Beans and Bread	0	96,000	97,632
004 Convalescent Care Program	212,649	75,000	76,275
005 Day Resource Center - Meal Program	48,207	43,300	44,036
006 Don Miller House	0	20,000	20,340
007 Eviction Prevention and Rapid Re-housing	135,975	382,767	389,274
011 HOPWA Nursing Services	0	105,530	107,324
012 Joseph Richey House	0	40,385	41,072
013 HOPWA Outreach	0	40,385	41,072
018 Outreach Co-Occurring Illness	5,518	426,663	433,916
020 Homeless Street Outreach	601,394	714,587	718,542
023 Coordinated Access	0	39,523	40,195
TOTAL	1,003,743	1,984,140	2,009,678

Service 894 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	5	281,376	5	293,621	0	12,245
10083 Executive Assistant	1	58,300	1	66,672	0	8,372
FUND TOTAL	6	339,676	6	360,293	0	20,617
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	6	339,676	6	360,293	0	20,617

Service 895: Temporary Housing for the Homeless

Temporary housing is short-term overnight housing assistance provided to homeless households. This service is provided at emergency shelters, safe havens, transitional housing, and through the City’s winter shelter program. The City funds a total of nine (9) emergency shelters across the City, including shelters which specifically serve families, unaccompanied homeless youth, and households fleeing intimate partner violence.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,143,666	0	9,476,717	0	9,636,845	0
Federal	621,266	0	9,448,356	0	9,455,978	0
State	1,368,983	0	1,965,534	0	1,996,143	0
TOTAL	9,133,915	0	20,890,607	0	21,088,966	0

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of adults enrolled in temporary housing that increased their total cash income	N/A	N/A	23%	N/A	22%	30%	30%
Outcome	% of persons exiting to permanent housing destinations	26%	20%	21%	30%	25%	30%	30%
Efficiency	Average length of time that persons are homeless in emergency shelter, housing, and transitional housing projects	151	136	138	90	129	90	90
Output	Point-in-time count of sheltered and unsheltered homeless persons	2,669	2,508	2,294	2,380	2,193	2,300	2,300
Output	Point-in-time count of sheltered homeless persons	2,123	1,962	1,914	2,000	1,895	2,000	2,000

- This service collaborates with the Mayor’s Office of Employment Development, case management providers, and social service agencies to increase the “% of adults enrolled in temporary housing that increased their total cash income.”

Major Operating Budget Items

- The demand for emergency shelter services have dramatically increased in Fiscal 2021 as a result of the COVID-19 pandemic. While many occupants continue to reside in hotels, service providers are continuing to house occupants at a decreased capacity to provide more space for social distancing.
- The budget includes \$9 million of unallocated grant funding in anticipation of additional federal support, as homeless individuals are particularly vulnerable to the COVID-19 pandemic.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	9,476,717
Adjustments without service impacts	
Increase in contractual services expenses	160,128
Fiscal 2022 Recommended Budget	9,636,845

Service 895 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
3 Contractual Services	9,133,906	11,725,607	11,923,966
7 Grants, Subsidies and Contributions	0	9,165,000	9,165,000
TOTAL	9,133,906	20,890,607	21,088,966

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Temporary Housing for Homeless	131,817	330,044	334,680
005 Baker Street Station	79,250	93,487	95,076
006 Booth House Shelter	442,155	312,932	318,252
007 Men's Overflow	504,027	1,929,680	1,962,485
008 New Vision House of Hope	621,567	572,707	582,443
009 Earl's Place Transitional Housing	13,738	28,139	28,617
010 Emergency Shelter Homeless Women and Children	23,758	251,500	255,776
011 Winter Emergency Sheltering	551,458	843,852	858,197
013 McVet Emergency Shelter and Street Outreach	0	178,488	181,522
015 Sarah's Hope	1,093,264	1,541,530	1,567,736
016 South Baltimore Station	147,428	198,000	201,366
017 Temporary Housing for Single Adults	237,917	195,259	198,578
018 Transitional Housing	118,325	100,000	101,700
022 Christopher's Place	0	11,719	11,918
023 My Sister's Place Lodge	185,725	113,500	115,430
024 WHRC	0	87,820	89,312
025 House of Ruth	115,047	103,806	105,571
026 Carrington House	0	195,000	198,315
031 SVdP Home Connections	0	11,545	11,741
032 Manna House	94,771	97,889	99,553
034 Transportation Hub	304,864	134,461	136,747
037 Weinberg Housing Resource Center	3,962,585	4,186,003	4,257,165
038 Carriage House	0	58,696	59,694
041 Historic East Baltimore CAC	0	149,550	152,092
095 Unallocated Appropriation	0	9,165,000	9,165,000
TOTAL	8,627,696	20,890,607	21,088,966

Service 896: Permanent Housing for the Homeless

The Mayor's Office of Homeless Services administers community-based programs that provide medium to long-term housing assistance and supportive services to Baltimore City residents experiencing homelessness. Permanent housing refers to both rapid rehousing and permanent supportive housing (PSH) programs. Rapid rehousing programs provide participants with short to medium-term (3 to 24 months) rental assistance and supportive services/case management. Permanent supportive housing programs focus on serving chronically homeless and highly vulnerable households, who have complex and serious ongoing health needs. PSH provides program participants with rental assistance and intensive case management services for as long as the household needs assistance. MOHS's permanent housing program portfolio includes programs that provide services for the general public as well as for specific vulnerable populations, including unaccompanied homeless youth, families, veterans, and victims of intimate partner violence.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	604,581	0	252,181	0	256,468	0
Federal	9,514,212	5	29,935,410	8	34,167,501	8
State	1,016,048	0	2,801,536	0	2,849,163	0
Special	7,578	1	0	0	0	0
TOTAL	11,142,419	6	32,989,127	8	37,273,132	8

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of permanent housing beds	4,726	4,559	4,776	5,300	5,001	5,300	5,300
Effectiveness	% of adults enrolled in permanent housing that increased their total cash income	N/A	N/A	38%	30%	37%	30%	30%
Outcome	% of homeless households retaining permanent housing	91%	91%	97%	85%	97%	85%	88%
Outcome	% of homeless households who return to a homeless services project within 2 years of an exit to permanent housing	15%	14%	19%	15%	17%	15%	15%

- This service did not meet its target for "# of permanent housing beds" in Fiscal 2020. However, MOHS anticipates that the permanent housing bed count for Fiscal 2021 will achieve the target set at 5300 as they have been steadily working to increase affordable housing options as a key strategy in the 3 year action plan approved by the Journey Home board.

Major Operating Budget Items

- The service is supported by multiple grants, including a federal grant of \$20.6 million for the Continuum of Care program. This program assists in rehousing homeless individuals and families, while minimizing the trauma and dislocation caused to homeless individuals, families, and communities by homelessness.
- The budget includes an additional \$3.7 million of federal funding for the Youth Homeless Demonstration Program. The program will provide funding to providers to operate outreach, housing, and supportive services to youth clients who are at risk and/or experiencing homelessness in the City of Baltimore.
- The budget includes \$9.3 million of federal funding for the Housing Opportunities for Persons with AIDS (HOPWA) program. Through HOPWA, low income persons living with HIV/AIDS and their families are provided with housing assistance and/or related supportive services to prevent clients from becoming homeless.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	252,181
Adjustments without service impacts	
Increase in contractual services expenses	4,287
Fiscal 2022 Recommended Budget	256,468

Service 896 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	477,525	387,742	404,881
2 Other Personnel Costs	174,903	166,596	180,284
3 Contractual Services	10,474,671	32,424,281	36,675,494
5 Equipment - \$4,999 or less	12,030	7,068	5,561
7 Grants, Subsidies and Contributions	1,210	3,440	6,912
TOTAL	11,140,339	32,989,127	37,273,132

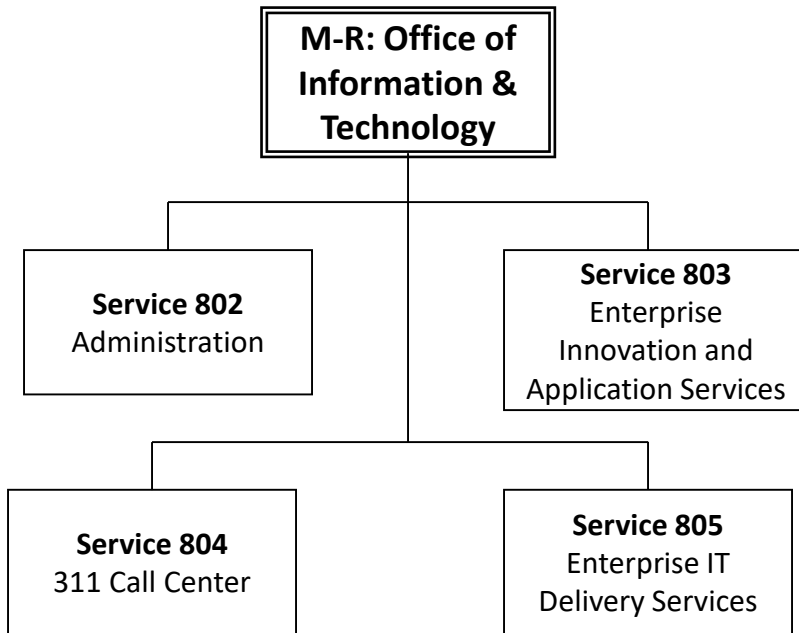
Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Permanent Housing for Homeless	1,594,906	653,529	4,372,483
002 United Way Shelter Diversion	192,696	2,801,536	2,849,163
003 Front Door	0	160,000	162,720
005 Justice Housing	0	50,000	50,850
006 STABLE Housing Project	35,508	300,000	305,100
008 Project PLASE	422,591	1,765,496	1,795,509
009 County Assistance	3,282,741	7,848,558	7,997,329
010 AIRS	442,541	1,554,486	1,580,912
012 Project FRESH Start	47,384	107,082	108,902
013 Project BELIEVE	0	117,193	119,185
014 At Jacob's Well	69,953	23,896	24,302
016 Dayspring Housing Programs	506,051	743,260	755,895
017 REACH Combined	280,326	777,032	790,242
018 Harford House and Micah House	97,958	103,694	105,457
021 Homeward Bound	1,318,360	865,160	879,868
026 Marian House	20,496	127,502	129,670
027 Serenity Place PHP	16,943	31,635	32,173
030 TAMAR	0	759,482	772,393
034 Unallocated	0	1,500,000	1,525,500
035 PEP Samaritan Project	440,164	608,772	619,121
036 Project PLASE - Rental Assistance Program	0	240,561	244,651
037 Medically Fragile SRO	180,639	70,267	71,462
038 Scattered Site Permanent Housing	651,744	1,288,614	1,310,520
039 St. Ambrose Housing Aid Center	0	449,010	456,643
040 HOPWA Rental and Short-Term Housing Assistance	352,245	782,750	796,057
041 HOPWA Support Services	0	106,065	107,868
042 HOPWA Permanent Housing Placement	0	57,603	58,582
044 SVdP Home Connections	446,218	1,156,496	1,176,156
050 Calverton Residence	0	940,931	956,927
051 Homeward Bound Expansion	0	1,147,025	1,166,524
052 Permanent Housing for Veterans	0	1,098,564	1,117,240
054 Rapid Re-Housing	66,224	644,000	654,948
055 Rental Assistance Multi-Grant	0	4,108,928	4,178,780
TOTAL	10,465,688	32,989,127	37,273,132

Service 896 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00079 Accounting Asst II	1	37,401	1	38,912	0	1,511
00084 Operations Specialist II	1	67,337	1	70,400	0	3,063
00419 Homeless Program Coordinator	4	203,082	4	211,285	0	8,203
33213 Office Support Specialist III	1	33,836	1	36,409	0	2,573
81171 Social Service Coordinator	1	46,086	1	47,875	0	1,789
FUND TOTAL	8	387,742	8	404,881	0	17,139
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	8	387,742	8	404,881	0	17,139



M-R: Office of Information and Technology



M-R: Office of Information and Technology

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

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

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	34,473,128	144	38,765,807	142	37,501,075	156
Internal Service	21,380,005	6	13,515,051	4	13,175,472	3
Special	0	0	0	0	70,000	0
TOTAL	55,853,133	150	52,280,858	146	50,746,547	159

- The Fiscal 2022 recommended budget includes \$14.5 million for the Enterprise Resource Planning (ERP) system, which will replace and integrate the City's core Finance, Payroll, and Human Resources systems. The system aims to reduce manual data-entry and improve access to real-time financial information. The City's employee benefits and payroll systems were launched in Workday in Fiscal 2021. In Fiscal 2022, contracts and invoice processing functions will be transitioned to Workday.
- The recommended budget includes \$200,000 from an Innovation Fund loan to invest in automated online chat technology for 311 service requests. The technology will provide real-time assistance to customers on frequently asked questions, which will reduce call volume pressure on the Call Center. All Innovation Fund loans are budgeted in Service 833: M-R: Innovation Fund.

Capital Budget Highlights

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget
General	6,000,000	0	7,000,000
General Obligation Bonds	9,700,000	1,000,000	0
Other	0	7,300,000	0
TOTAL	15,700,000	8,300,000	7,000,000

- The Fiscal 2022 recommendations include \$7 million for information technology infrastructure, including \$1 million to bring broadband access to select public housing sites.
- Investments focus on infrastructure, network improvements, cybersecurity, and improving user experience.
- Projects have no projected operating impact.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
802 Administration	2,304,950	2,691,631	2,677,929
803 Enterprise Innovation and Application Services	6,744,673	22,389,776	19,437,624
804 311 Call Center	5,016,698	5,287,451	5,181,661
805 Enterprise IT Delivery Services	41,786,812	21,912,000	23,449,333
TOTAL	55,853,133	52,280,858	50,746,547

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(3,096,426)	(5,419,245)
1 Salaries	8,306,927	21,333,650	12,645,630
2 Other Personnel Costs	3,369,731	3,613,981	5,222,212
3 Contractual Services	16,828,234	11,765,435	21,374,295
4 Materials and Supplies	86,184	228,775	138,005
5 Equipment - \$4,999 or less	24,924,571	13,763,400	12,802,041
6 Equipment - \$5,000 and over	2,292,090	2,469,669	1,506,639
7 Grants, Subsidies and Contributions	45,396	162,780	137,376
8 Debt Service	0	2,039,594	2,039,594
9 Capital Improvements	0	0	300,000
TOTAL	55,853,133	52,280,858	50,746,547

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
802 Administration	16	14	16
803 Enterprise Innovation and Application Services	25	28	34
804 311 Call Center	68	69	65
805 Enterprise IT Delivery Services	41	35	44
TOTAL	150	146	159

Service 802: Administration

Service 802 provides and directs the resources needed for successful and effective IT deployment within the City. This includes human resources, fiscal services, and change management functions. This service provides operational support to ensure that BCIT's strategy, goals and initiatives are successfully implemented.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,304,950	16	2,691,631	14	2,677,929	16
TOTAL	2,304,950	16	2,691,631	14	2,677,929	16

Major Operating Budget Items

- The recommended budget transfers 2 General Fund positions from Service 803: Enterprise Innovation and Application Services and 1 General Fund position from Service 804: 311 Call Center to better reflect BCIT's operational needs.
- The budget transfers 1 IT Division Manager BCIT position to Services 805: Enterprise IT Delivery Services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	2,691,631
Changes with service impacts	
Reclassify Operations Assistant I position to Data Fellow	21,857
Reclassify Operations Officer I position to Operations Manager I	39,616
Reclassify IT Manager position to IT Division Manager BCIT	46,969
Adjustments without service impacts	
Transfer IT Division Manager BCIT position to Service 805: Enterprise IT Delivery Services	(174,166)
Transfer IT Manager position from Service 803: Enterprise Innovation and Application Services	159,606
Transfer IT Project Manager position from Service 803: Enterprise Innovation and Application Services	131,690
Transfer IT Specialist II BCIT position from Service 804: 311 Call Center	126,145
Vacancy savings adjustment	(39,368)
Change in active employee health benefit costs	103,238
Change in pension contributions	39,458
Adjustment for City fleet rental, repair, and fuel charges	(2,277)
Adjustment for City building rental charges	(787)
Change in allocation for workers' compensation expense	7,804
Decrease in employee compensation and benefits	(264,276)
Decrease in contractual services expenses	(210,254)
Increase in operating supplies, equipment, software, and computer hardware	1,043
Fiscal 2022 Recommended Budget	2,677,929

Service 802 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(204,850)	(204,850)
1 Salaries	1,206,653	1,522,196	1,556,740
2 Other Personnel Costs	494,086	460,916	617,141
3 Contractual Services	559,331	872,091	658,773
4 Materials and Supplies	25,524	21,999	25,186
5 Equipment - \$4,999 or less	14,515	13,259	11,115
7 Grants, Subsidies and Contributions	4,841	6,020	13,824
TOTAL	2,304,950	2,691,631	2,677,929

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Administration	1,505,834	1,444,577	1,656,605
004 Fiscal Services	438,450	851,660	483,976
005 Human Capital	360,666	395,394	537,348
TOTAL	2,304,950	2,691,631	2,677,929

Service 802 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00078 Operations Assistant I	1	56,680	0	0	-1	(56,680)
00084 Operations Specialist II	1	76,081	1	76,500	0	419
00091 Operations Manager II	1	136,945	1	128,607	0	(8,338)
00097 Executive Director III	1	220,000	1	230,010	0	10,010
00141 Data Fellow	0	0	1	67,958	1	67,958
01908 Fiscal Administrator	1	76,875	1	80,373	0	3,498
07371 HR Business Partner	2	180,008	2	188,198	0	8,190
10153 IT Project Manager	0	0	1	94,304	1	94,304
10186 IT Manager	2	263,803	2	245,471	0	(18,332)
10188 IT Division Manager BCIT	1	140,660	1	155,257	0	14,597
31109 Operations Officer I (Civil Service)	2	169,098	1	65,000	-1	(104,098)
31111 Operations Officer III (Civil Service)	1	99,192	1	75,130	0	(24,062)
31114 Operations Manager I	0	0	1	100,980	1	100,980
33109 IT Specialist II BCIT	0	0	1	89,864	1	89,864
33213 Office Support Specialist III	1	32,768	1	34,154	0	1,386
FUND TOTAL	14	1,452,110	16	1,631,806	2	179,696
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	14	1,452,110	16	1,631,806	2	179,696

Service 803: Enterprise Innovation and Application Services

Service 803 covers the application of business processes and technical expertise to enable BCIT to deliver services and solutions utilizing application development and maintenance, data access and analytics, GIS, Project Management, Mainframe, and ERP resources

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,744,673	25	22,389,776	28	19,437,624	34
TOTAL	6,744,673	25	22,389,776	28	19,437,624	34

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of datasets made to public on Open Baltimore	768	192	N/A	204	108	15	112
Effectiveness	% Mainframe Uptime Availability	N/A	N/A	N/A	99%	99%	99%	99%
Effectiveness	% Online Payment Systems Availability	N/A	N/A	N/A	99%	99%	99%	99%

- The service lowered its target for “# of datasets made to public on Open Baltimore” because the agency is working on rationalizing and condensing the data sets. This involves removing confidential data sets, removing innocuous data sets, condensing yearly data sets into a single dataset, refreshing all datasets, and automating the update process.

Major Operating Budget Items

- The recommended budget includes \$14.5 million for costs associated with ERP. The City will transition contracts and invoice processing functions to Workday during Fiscal 2022.
- The budget transfers 11 General Fund positions to various agency services and 1 General Fund position to Service 356: Administration-Homeless Services.
- The recommended budget transfers 5 General Fund positions from Service 805: Enterprise IT Delivery Services.
- The budget creates 13 General Fund positions, including 11 positions to convert contractual staff into full-time positions.
- The budget eliminates 1 IT Specialist I BCIT.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	22,389,776
Changes with service impacts	
Create IT Project Manager position	166,508
Create IT Specialist II BCIT position	127,470
Create IT Specialist III BCIT position	134,515
Create 11 unclassified positions	1,961,552
Reclassify IT Specialist I BCIT position to IT Division Manager BCIT	103,740
Reclassify IT Project Manager civil service position to a non-civil service position	6,672
Eliminate IT Specialist I BCIT position	(100,414)
Increase in funding for software supporting Workday implementation	529,333
Adjustments without service impacts	
Transfer IT Specialist III BCIT position to Service 356: Administration - Homeless Services	(68,307)
Transfer 2 positions to Service 802: Administration	(285,854)
Transfer IT Specialist III BCIT position to Service 804: 311 Call Center	(131,860)
Transfer net of 3 positions to Service 805: Enterprise IT Delivery Services	(87,723)
Move allocation for temporary ERP Project support personnel to correct line item	(4,903,077)
Vacancy savings adjustment	(79,471)
Change in active employee health benefit costs	303,493
Change in pension contributions	244,424
Change in allocation for workers' compensation expense	17,336
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(900,000)
Decrease in employee compensation and benefits	(591,927)
Increase in contractual services expenses	588,111
Increase in operating supplies, equipment, software, and computer hardware	113,327
Decrease in grants, contributions, and subsidies	(100,000)
Fiscal 2022 Recommended Budget	19,437,624

Service 803 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(820,617)	(1,720,617)
1 Salaries	1,534,721	11,957,024	3,398,332
2 Other Personnel Costs	629,658	791,267	1,457,690
3 Contractual Services	3,966,167	6,545,130	11,825,251
4 Materials and Supplies	5,343	600	570
5 Equipment - \$4,999 or less	551,774	3,511,934	4,199,654
6 Equipment - \$5,000 and over	49,445	292,398	247,368
7 Grants, Subsidies and Contributions	7,565	112,040	29,376
TOTAL	6,744,673	22,389,776	19,437,624

Activity	FY20 Actual	FY21 Budget	FY22 Budget
002 Application Support	852,374	979,614	635,246
004 Website	0	0	197,705
005 Project Management Office	914,979	1,225,403	653,352
006 Mainframe	2,079,495	1,498,570	1,479,834
007 Data Warehouse	762,846	636,452	1,457,626
008 GIS	372,425	424,404	544,830
009 Contract Repository	0	412,011	0
010 Digital Transformation	10,981	250,869	0
011 ERP	1,751,573	16,962,453	14,469,031
TOTAL	6,744,673	22,389,776	19,437,624

Service 803 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10153 IT Project Manager	2	197,057	0	0	-2	(197,057)
10186 IT Manager	1	105,985	0	0	-1	(105,985)
10187 IT Project Manager	2	214,931	4	438,272	2	223,341
10188 IT Division Manager BCIT	1	163,527	3	465,087	2	301,560
33107 IT Specialist I BCIT	3	224,051	1	84,622	-2	(139,429)
33109 IT Specialist II BCIT	6	490,412	5	449,320	-1	(41,092)
33110 IT Specialist III BCIT	6	460,547	4	351,091	-2	(109,456)
33111 IT Supervisor BCIT	1	85,112	1	88,985	0	3,873
33112 IT Manager BCIT	1	105,885	1	110,703	0	4,818
33114 IT Project Manager BCIT	2	203,919	0	0	-2	(203,919)
33115 IT Division Manager BCIT	0	0	1	147,060	1	147,060
33151 Systems Analyst	1	85,953	1	89,864	0	3,911
33156 IT Specialist IV BCIT	1	98,376	1	99,960	0	1,584
90000 New Position	1	98,400	12	1,554,246	11	1,455,846
FUND TOTAL	28	2,534,155	34	3,879,210	6	1,345,055
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	28	2,534,155	34	3,879,210	6	1,345,055

Service 804: 311 Call Center

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, diverting non-emergency calls from 911. 311 is also responsible for the development, implementation, and continuing support of the Customer Service Request (CSR) System 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 Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,016,698	68	5,287,451	69	5,181,661	65
TOTAL	5,016,698	68	5,287,451	69	5,181,661	65

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of calls received in 311	748,439	709,276	578,083	890,000	666,923	N/A	N/A
Effectiveness	% of calls answered within 60 seconds in 311	92%	91%	95%	90%	96%	90%	90%
Effectiveness	Average time to answer a call in 311 (in seconds)	26	26	22	30	10	30	20

- The service exceeded its goal for "% of calls answered within 60 seconds in 311." The Call Center's call volume increased during COVID-19 due to the suspension of bulk trash pickup, which is one of the most frequent service requests. The agency anticipates call volume and response times will return to normal averages as City services resume.

Major Operating Budget Items

- The Fiscal 2022 recommended budget includes \$200,000 from an Innovation Fund loan to implement an automated online chat service for the 311 Call Center, the public's access point for non-emergency service requests and general information. The chat service will automate a vast majority of these requests, which will enable the agency to function more efficiently as an organization and provide higher quality customer service.
- The recommended budget reclassifies of 1 IT Division Manager position.
- The budget transfers 1 General position from Service 803: Enterprise Innovation and Application Services.
- The budget transfers 1 General position to Service 802: Administration.
- The recommended budget eliminates 4 Call Center Agent positions as an offset for the 11 positions created in Service 803: Enterprise Innovation and Application Services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	5,287,451
Changes with service impacts	
Reclassify IT Division Manager BCIT position to IT Division Manager	25,621
Eliminate 4 Call Center Agent I positions	(190,211)
Adjustments without service impacts	
Transfer IT Specialist II BCIT position to Service 802: Administration	(106,633)
Transfer IT Specialist III BCIT position from Service 803: Enterprise Innovation and Application Services	139,978
Change in active employee health benefit costs	193,449
Change in pension contributions	25,086
Change in allocation for workers' compensation expense	26,490
Decrease in employee compensation and benefits	(199,843)
Decrease in contractual services expenses	(21,207)
Increase in operating supplies, equipment, software, and computer hardware	1,480
Fiscal 2022 Recommended Budget	5,181,661

Service 804 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(924,633)	(924,633)
1 Salaries	2,889,933	3,758,336	3,424,409
2 Other Personnel Costs	1,232,866	1,308,289	1,529,663
3 Contractual Services	(323,589)	186,708	165,501
4 Materials and Supplies	25,130	38,276	41,495
5 Equipment - \$4,999 or less	1,171,776	890,805	889,066
7 Grants, Subsidies and Contributions	20,582	29,670	56,160
TOTAL	5,016,698	5,287,451	5,181,661

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 311 Service	5,016,698	5,287,451	5,181,661
TOTAL	5,016,698	5,287,451	5,181,661

Service 804 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10188 IT Division Manager BCIT	1	128,460	0	0	-1	(128,460)
10241 IT Division Manager	0	0	1	147,065	1	147,065
31109 Operations Officer I (Civil Service)	1	79,890	1	83,525	0	3,635
33109 IT Specialist II BCIT	2	171,905	1	89,863	-1	(82,042)
33110 IT Specialist III BCIT	0	0	1	100,734	1	100,734
33361 Call Center Agent I	53	2,096,847	49	2,061,362	-4	(35,485)
33362 Call Center Agent II	2	78,915	2	82,104	0	3,189
33365 Call Center Supervisor	7	392,351	7	408,204	0	15,853
33366 Call Center Operations Manager	1	72,722	1	76,031	0	3,309
33672 Trainer Officer	2	137,078	2	143,315	0	6,237
FUND TOTAL	69	3,158,168	65	3,192,203	-4	34,035
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	69	3,158,168	65	3,192,203	-4	34,035

Service 805: Enterprise IT Delivery Services

This service area is responsible for coordinating and supporting the management and maintenance of the City's enterprise IT infrastructure services, information security and public safety technologies capabilities for the City of Baltimore. The key services areas include the 800MHz Land-Mobile Radio (LMR) system, Computer Aided Dispatch (CAD) system, E9-1-1 telephony, Closed-Circuit Television (CCTV), City Fiber management and installation, Cyber-Security policy and threat mitigation, Network & Systems Engineering, IT Service Desk for employees citywide, as well as the PC Refresh Program.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,406,807	35	8,396,949	31	10,203,861	41
Internal Service	21,380,005	6	13,515,051	4	13,175,472	3
Special	0	0	0	0	70,000	0
TOTAL	41,786,812	41	21,912,000	35	23,449,333	44

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of COB employees completing Cybersecurity Awareness training	N/A	N/A	N/A	100%	0%	100%	95%
Effectiveness	% of critical and high Cyber Security vulnerabilities resolved and closed within 7 days	N/A	N/A	N/A	100%	N/A	100%	100%
Effectiveness	% of Helpdesk resolution times for critical priority tickets within 4 hours	96%	97%	97%	99%	29%	99%	99%
Outcome	% of servers backed up monthly	N/A	N/A	N/A	100%	93%	100%	99%
Outcome	% of servers patched monthly	N/A	N/A	N/A	100%	88%	100%	99%

- The service did not meet its target for "% of servers patched monthly" due to one-time implementation challenges with the rollout of Workday.

Major Operating Budget Items

- The Fiscal 2022 budget includes \$750,000 of General Fund support for the EMOCHA mobile health app, a remote monitoring application for City employees to monitor their COVID-19 symptoms through virtual check-ins.
- The Fiscal 2022 recommended budget includes \$300,000 in capital improvements to cover costs for BCIT employees that are working on capital projects.
- The budget includes \$70,000 in Casino Support for CitiWatch projects.
- The budget transfers 5 General Fund positions to Service 803: Enterprise Innovation and Application Services and 1 General Fund position to Service 770: Administration-Human Resources.
- The budget transfers 8 General Fund positions from Service 803: Enterprise Innovation and Application Services and 2 General Fund positions from Service 802: Administration to the Internal Service Fund.
- The recommended budget transfers 3 Internal Service Fund positions to the General Fund.
- The recommended budget creates 6 General Fund positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	8,396,949
Changes with service impacts	
Create 2 IT Project Manager positions	333,016
Create IT Specialist II BCIT position	127,470
Create 2 IT Specialist III BCIT positions	269,030
Create unclassified position	156,359
Reclassify IT Specialist I BCIT position to IT Specialist IV BCIT and transfer to Internal Service Fund	(142,367)
Reclassify 5 IT support positions to allow for growth and retention of employees	45,175
One-time CARES pandemic funding for health screening and telework software	900,000
One-time funding for key fobs for user authentication	36,000
Fund contractual positions to support new capital projects	1,422,819
Transfer contractual cost for new capital positions to capital project funds	(1,422,819)
Adjustments without service impacts	
Transfer IT Specialist I BCIT position to Service 770: Administration - Human Resources	(100,414)
Transfer net of 3 positions from Service 803: Enterprise Innovation and Application Services	261,291
Transfer IT Manager position from Internal Service Fund	139,401
Transfer IT Specialist II BCIT position from Internal Service Fund	89,623
Transfer IT Supervisor BCIT position from Internal Service Fund	122,527
Vacancy savings adjustment	(37,853)
Change in active employee health benefit costs	302,857
Change in pension contributions	190,892
Adjustment for City fleet rental, repair, and fuel charges	(10,639)
Change in allocation for workers' compensation expense	22,094
Decrease in employee compensation and benefits	(533,280)
Increase in contractual services expenses	273,814
Decrease in operating supplies, equipment, software, and computer hardware	(638,084)
Fiscal 2022 Recommended Budget	10,203,861

Service 805 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(1,146,326)	(2,569,145)
1 Salaries	2,675,620	4,096,094	4,266,149
2 Other Personnel Costs	1,013,121	1,053,509	1,617,718
3 Contractual Services	12,626,325	4,161,506	8,724,770
4 Materials and Supplies	30,187	167,900	70,754
5 Equipment - \$4,999 or less	23,186,506	9,347,402	7,702,206
6 Equipment - \$5,000 and over	2,242,645	2,177,271	1,259,271
7 Grants, Subsidies and Contributions	12,408	15,050	38,016
8 Debt Service	0	2,039,594	2,039,594
9 Capital Improvements	0	0	300,000
TOTAL	41,786,812	21,912,000	23,449,333

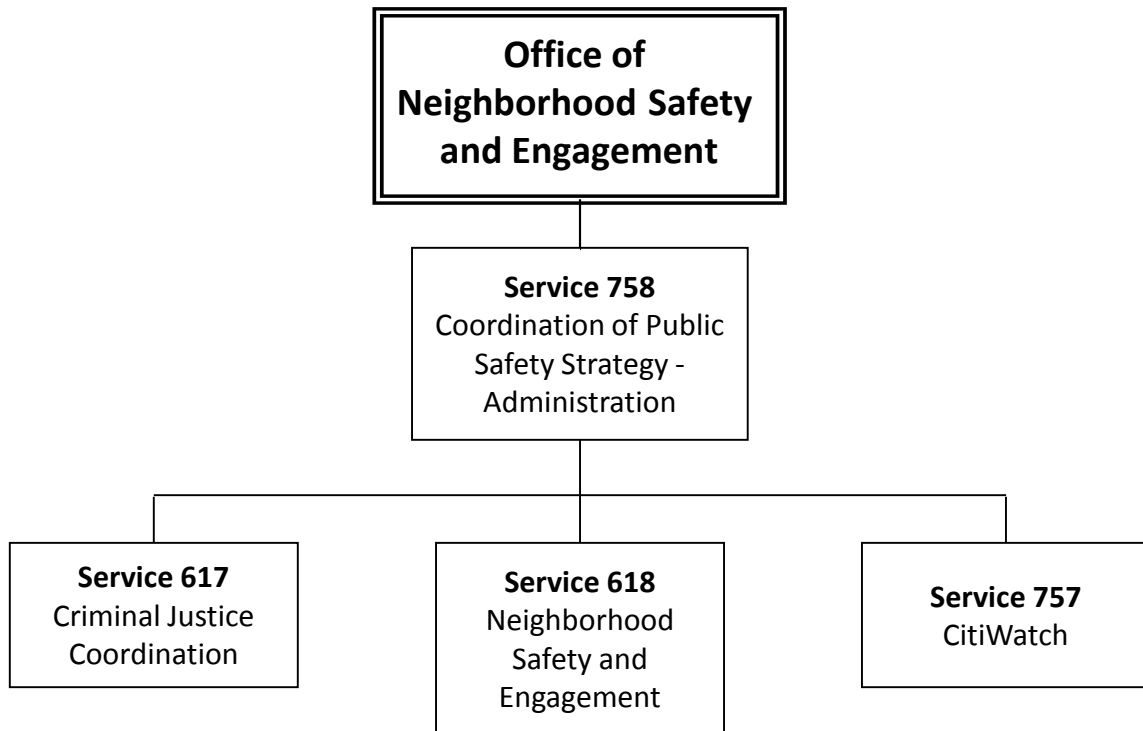
Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Infrastructure Support Services	12,256,145	1,852,583	1,232,752
004 Casino Support-Fiberoptic Infrastructure	0	0	70,000
005 Customer Support Service	1,590,996	1,830,798	1,286,106
006 Information Security	2,134,897	950,900	1,850,724
007 Server Maintenance	655,637	1,946,414	847,482
008 Network Maintenance	841,916	606,358	2,428,564
009 Fiber	217,805	270,846	445,066
010 800 MHZ	12,968,630	7,714,155	6,916,472
011 CitiWatch	0	0	390,153
013 Hardware and Software Replacement	638,998	5,800,896	6,259,000
014 Computer Aided Dispatch	1,929,819	939,050	823,014
016 COVID Support - Software	0	0	900,000
TOTAL	33,234,843	21,912,000	23,449,333

Service 805 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10186 IT Manager	1	145,000	2	263,222	1	118,222
10187 IT Project Manager	1	113,500	3	361,051	2	247,551
10188 IT Division Manager BCIT	4	668,025	2	366,146	-2	(301,879)
33107 IT Specialist I BCIT	14	971,625	11	761,129	-3	(210,496)
33109 IT Specialist II BCIT	3	220,469	7	547,523	4	327,054
33110 IT Specialist III BCIT	4	286,083	7	584,604	3	298,521
33111 IT Supervisor BCIT	0	0	1	87,636	1	87,636
33112 IT Manager BCIT	1	123,010	1	128,607	0	5,597
33114 IT Project Manager BCIT	0	0	2	219,929	2	219,929
33156 IT Specialist IV BCIT	2	196,752	3	308,556	1	111,804
90000 New Position	1	98,400	2	214,642	1	116,242
FUND TOTAL	31	2,822,864	41	3,843,045	10	1,020,181
Internal Service Fund						
00090 Operations Manager I	0	0	1	117,300	1	117,300
10186 IT Manager	1	106,766	0	0	-1	(106,766)
10188 IT Division Manager BCIT	0	0	1	147,900	1	147,900
33109 IT Specialist II BCIT	1	66,719	1	65,836	0	(883)
33111 IT Supervisor BCIT	1	83,822	0	0	-1	(83,822)
90000 New Position	1	100,000	0	0	-1	(100,000)
FUND TOTAL	4	357,307	3	331,036	-1	(26,271)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	35	3,180,171	44	4,174,081	9	993,910



**M-R: Office of Neighborhood Safety and
Engagement**



M-R: Office of Neighborhood Safety and Engagement

The Mayor's Office of Neighborhood Safety and Engagement (MONSE) was established on December 23, 2020 to lead city-wide efforts in addressing crisis levels of gun violence today, while also addressing broader social determinants of health for a safer and more equitable Baltimore tomorrow. MONSE empowers community partners and public agencies to play a more active role to co-produce public safety, prevent violence, and promote healing through an equity-based, healing-centered, and trauma-informed approach.

A combination of local, state, federal, and philanthropic funding supports a variety of programs, including Safe Streets, Group Violence Reduction Strategy, CitiWatch, 911 diversion, SideStep, and the Baltimore City Visitation Center. The agency receives federal funding, including Victims of Crime Act (VOCA) funds to support a Victim Services Team which coordinates sensitive and appropriate responses to intimate partner violence, sexual violence, and human trafficking.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,243,018	14	8,224,556	15	8,710,850	15
Federal	1,280,629	4	2,776,448	2	4,950,168	2
State	3,634,106	0	6,114,951	0	8,770,000	0
Special	891,076	0	1,618,044	0	1,755,000	0
Special Grant	0	0	0	0	679,032	0
TOTAL	13,048,829	18	18,733,999	17	24,865,050	17

- The newly-constituted Mayor's Office of Neighborhood Safety and Engagement will leverage \$1.2 million of private investment in Fiscal 2022 to kick-start the Group Violence Reduction Strategy (GVRS). GVRS is an evidence-based approach designed to curtail violent crime, expand opportunities for high-risk populations, and build better relationships between police officers and the communities they serve.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
617 Criminal Justice Coordination	844,616	2,897,574	3,737,537
618 Neighborhood Safety and Engagement	7,231,147	11,475,525	16,422,423
757 CitiWatch	3,645,000	2,885,757	3,246,312
758 Coordination of Public Safety Strategy - Administration	1,328,066	1,475,143	1,458,778
TOTAL	13,048,829	18,733,999	24,865,050

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(96,867)	(328,185)	(432,000)
1 Salaries	1,592,062	1,688,562	2,105,993
2 Other Personnel Costs	467,529	484,988	603,293
3 Contractual Services	9,930,416	11,577,071	14,075,340
4 Materials and Supplies	10,787	160,783	159,069
5 Equipment - \$4,999 or less	66,080	18,130	18,667
6 Equipment - \$5,000 and over	207,492	0	0
7 Grants, Subsidies and Contributions	871,330	5,132,650	8,334,688
TOTAL	13,048,829	18,733,999	24,865,050

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
617 Criminal Justice Coordination	7	5	5
618 Neighborhood Safety and Engagement	6	5	6
758 Coordination of Public Safety Strategy - Administration	5	7	6
TOTAL	18	17	17

Service 617: Criminal Justice Coordination

This service drives collaboration among local, State, and federal public safety agencies operating in the City. MONSE regularly convenes various agencies to develop and implement evidence-based programs and tactics to increase safety and healing in Baltimore’s communities. This includes restarting the Criminal Justice Coordinating Council and other initiatives to increase shared accountability across public agencies through clear metrics and performance management. The agency works alongside community partners, health care providers, and law enforcement agencies to review data, identify problems, and develop appropriate and effective responses. The agency’s work and personnel relating to Intimate Partner Violence, Sexual Assault Response Teams, and Human Trafficking are housed in this service.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	569,525	4	744,496	3	738,498	3
Federal	275,091	3	1,130,078	2	1,499,039	2
State	0	0	1,023,000	0	1,500,000	0
TOTAL	844,616	7	2,897,574	5	3,737,537	5

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of (adult) homicide and shooting victims who were under state parole and probation supervision	N/A	N/A	104	181	N/A	180	N/A
Output	# of collaborative working groups	N/A	N/A	N/A	30	N/A	30	30
Output	# of individuals who received human trafficking prevention and enforcement training	N/A	1,435	1,732	1,700	1,660	1,700	1,700
Outcome	# of juvenile shooting and homicide victims in Baltimore City	N/A	44	48	40	N/A	N/A	N/A

- This service did not meet its target for “# of individuals who received human trafficking prevention and enforcement training” due to the restrictions of the COVID-19 pandemic.
- MONSE has come to the conclusion that performance measures “# of (adult) homicide and shooting victims who were under state parole and probation supervision” AND “# of juvenile shooting and homicide victims in Baltimore City” no longer align with the current services that are offered and are currently working to replace them with performance measures that better align with the service. These new measures will be published in Fiscal 2023.

Major Operating Budget Items

- This budget reorganizes non-personnel line items in order to adequately support program operating needs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	744,496
Adjustments without service impacts	
Change in active employee health benefit costs	4,550
Change in pension contributions	916
Adjustment for City building rental charges	183
Change in allocation for workers' compensation expense	1,302
Increase in employee compensation and benefits	28,720
Decrease in contractual services expenses	(39,394)
Decrease in operating supplies, equipment, software, and computer hardware	(2,275)
Fiscal 2022 Recommended Budget	738,498

Service 617 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	404,693	441,952	480,009
2 Other Personnel Costs	112,231	126,612	137,683
3 Contractual Services	319,553	513,381	594,336
4 Materials and Supplies	650	18,810	14,915
5 Equipment - \$4,999 or less	5,675	4,419	6,274
7 Grants, Subsidies and Contributions	1,814	1,792,400	2,504,320
TOTAL	844,616	2,897,574	3,737,537

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Sexual Assault Response Team	78,635	217,566	230,466
002 Supervised Visitation	195,463	215,572	339,066
004 Human Trafficking	240,000	299,100	309,050
007 Criminal Justice Administration	329,340	375,086	358,955
095 Unallocated Appropriation	0	1,790,250	2,500,000
TOTAL	843,438	2,897,574	3,737,537

Service 617 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	2	152,800	2	156,765	0	3,965
81423 Liaison Officer Safe Streets	1	76,875	1	70,049	0	(6,826)
FUND TOTAL	3	229,675	3	226,814	0	(2,861)
Federal Fund						
00085 Operations Officer I	1	78,413	1	81,980	0	3,567
10083 Executive Assistant	1	62,218	1	65,048	0	2,830
FUND TOTAL	2	140,631	2	147,028	0	6,397
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	5	370,306	5	373,842	0	3,536

Service 618: Neighborhood Safety and Engagement

This service identifies evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. MONSE engages community members, city agencies, and a variety of stakeholders to co-produce the city's operational plan for public safety. In order to successfully reduce gun violence and increase safety in Baltimore's neighborhoods, MONSE is determined to engage with community stakeholders, including but not limited to: community leaders, religious organizations, anchor institutions, youth, elders, neighbors, parents, nonprofits, and employers. This service houses Safe Streets, Group Violence Reduction Strategy, Roca and Youth Diversion.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,769,924	5	3,643,620	5	3,917,262	6
Federal	827,117	1	1,646,370	0	3,451,129	0
State	3,634,106	0	5,046,951	0	7,225,000	0
Special	0	0	1,138,584	0	1,150,000	0
Special Grant	0	0	0	0	679,032	0
TOTAL	7,231,147	6	11,475,525	5	16,422,423	6

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target
Output	# of conflict mediations conducted through Safe Streets	1,039	1,406	1,886	1,500	2,529	1,500
Output	# of young male Roca participants	N/A	N/A	141	175	182	250
Effectiveness	% of Roca participants re-arrested	N/A	N/A	30%	35%	30%	35%

- This service continues to exceed its target for “# of conflict mediations conducted through Safe Streets,” by conducting 2,529 conflict mediations in Fiscal 2020.
- This service exceeded the target for “# of young male Roca participants,” by providing 182 high-risk individuals with intensive out-reach, supportive services, and employment opportunities. However the pandemic changed how Roca Baltimore operates, delivers services, and interacts with participants will likely result in a decrease in participants in Fiscal 2021.

Major Operating Budget Items

- This budget reorganizes both personnel and non-personnel line items based on grant availability and City staffing needs.
- Changes to the Fiscal 2022 budget include transfers of positions between MONSE services resulting in a net increase of one position, contractual services, and materials and supplies for this service.
- MONSE recently received \$1.3 million in Special Grant funding from multiple stakeholders for the three year Group Violence Reduction Strategy (GVRS) to begin in Fiscal 2022. The GVRS, also known as focused deterrence, is an evidence-based initiative designed to reduce serious violence in the City. The strategy works by engaging directly with those most intimately involved in and affected by violence, leveraging an intentional collaboration between law enforcement, social services, and community members who collectively co-sign and deliver an anti-violence message to stop the shooting. MONSE will continue to raise additional funding to support the strategy.
- The budget continues support for 10 Safe Streets program sites, with \$2.3 million of General Funds and \$5 million in State funds. In Fiscal 2022 \$1.2 million of State funding is through the Violence Intervention and Prevention program. An additional \$3.6 million in State funding is through the Tyrone Ray Safe Streets Act.
- The Roca program, which provides high-risk young men with intensive outreach, support services, and employment opportunities will receive \$865,643 of General Fund support to leverage over \$10.0 million in non-City funding.

- The budget includes \$3.6 million of U.S. Department of Justice funding that supports BPD, the State's Attorney's Office, and the Department of Housing and Community Development.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	3,643,620
Changes with service impacts	
Transfer Fiscal Administrator position from Service 758: Coordination of Public Safety Strategy - Administration	150,776
Adjustments without service impacts	
Change in active employee health benefit costs	44,948
Change in pension contributions	29,217
Change in allocation for workers' compensation expense	3,034
Increase in employee compensation and benefits	132,147
Decrease in contractual services expenses	(89,000)
Increase in operating supplies, equipment, software, and computer hardware	17,610
Decrease in grants, contributions, and subsidies	(15,090)
Fiscal 2022 Recommended Budget	3,917,262

Service 618 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	105,586	0
1 Salaries	593,478	582,990	948,798
2 Other Personnel Costs	167,808	135,113	221,790
3 Contractual Services	5,721,682	7,819,271	9,913,716
4 Materials and Supplies	1,590	37,801	54,710
5 Equipment - \$4,999 or less	6,135	7,524	8,225
7 Grants, Subsidies and Contributions	664,222	2,787,240	5,275,184
TOTAL	7,154,915	11,475,525	16,422,423

Activity	FY20 Actual	FY21 Budget	FY22 Budget
002 HIDTA	0	48,924	49,902
004 Justice Assistance Grant	1,174	1,097,446	1,116,103
007 Safe Streets	5,397,197	5,901,783	7,346,767
008 ROCA	451,828	945,074	865,643
009 Juvenile Diversion Services	85,269	188,079	181,051
010 Supervised Visitation	16,061	55,635	202,125
011 Neighborhood Safety Administration	448,019	400,000	1,310,832
012 Casino Support-Community Outreach	0	88,734	100,000
013 Pimlico Impact Aid-Public Safety	0	49,850	50,000
095 Unallocated Appropriation	0	2,700,000	5,200,000
TOTAL	6,399,548	11,475,525	16,422,423

Service 618 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	62,171	1	65,000	0	2,829
00087 Operations Officer III	1	71,551	1	95,438	0	23,887
01908 Fiscal Administrator	0	0	1	102,852	1	102,852
10250 Sr Criminal Justice Assoc	1	66,762	1	69,800	0	3,038
31312 Administrative Analyst II	1	80,504	1	102,000	0	21,496
61113 Health Program Admin II	1	85,465	1	89,864	0	4,399
FUND TOTAL	5	366,453	6	524,954	1	158,501
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	5	366,453	6	524,954	1	158,501

Service 757: CitiWatch

This service is responsible for managing the City’s CCTV network, which is comprised of more than 830 crime cameras. The U.S. Department of Homeland Security recognizes proactive monitoring of CCTV cameras as a national best practice. CitiWatch is a collaborative effort that includes the Baltimore City Police Department, Office of Information Technology, and the Mayor’s Office of Neighborhood Safety and Engagement, as well as external stakeholders who help to maintain and expand the program. MONSE is responsible for the CitiWatch Partnership rebate program.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,111,279	0	2,706,297	0	2,941,312	0
Special	533,721	0	179,460	0	305,000	0
TOTAL	3,645,000	0	2,885,757	0	3,246,312	0

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of arrests assisted and/or initiated by CitiWatch monitors	315	174	323	350	308	350	350
Output	# of ShotSpotter alerts responded to	N/A	N/A	1,837	1,525	2,173	1,875	2,175
Efficiency	% of CCTV Camera Up-Time	N/A	N/A	N/A	N/A	N/A	96%	96%
Outcome	% of year-to-year Part 1 crime reduction in camera coverage area vs. buffer	N/A	6%	1%	2%	14%	2%	14%
Efficiency	Average # of minutes response time to ShotSpotter alert coverage area	N/A	N/A	14.0	3.4	10.0	12.0	10.0

- The “% of year-to-year Part 1 crime reduction in camera coverage area vs. buffer” was 14% in Fiscal 2020, a significant improvement that was driven by new technology, better analytics and a consistent network of 850 cameras.
- “% of CCTV Camera Up-Time” is a new measure for Fiscal 2022.

Major Operating Budget Items

- This budget maintains funding for \$2.4 million of contracts to monitor and maintain the City’s CCTV network, and \$750,000 of annual subscription costs for gunshot detection technology, which is used in conjunction with crime cameras to assist with criminal investigations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	2,706,297
Adjustments without service impacts	
Fund contract increase for crime camera monitors	179,163
Increase in contractual services expenses	54,381
Increase in operating supplies, equipment, software, and computer hardware	1,471
Fiscal 2022 Recommended Budget	2,941,312

Service 757 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(400,000)	(400,000)
3 Contractual Services	3,575,448	3,199,204	3,558,288
4 Materials and Supplies	0	86,553	88,024
TOTAL	3,575,448	2,885,757	3,246,312

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Camera Monitoring and Maintenance	2,351,779	1,958,547	2,191,312
002 Casino Support-Crime Cameras and Lighting	231,141	99,700	250,000
005 Gunshot Detection	759,500	747,750	750,000
008 Casino Support - Maintenance Reserve	0	29,910	30,000
009 Pimlico Impact Aid - Crime Cameras	0	49,850	25,000
TOTAL	3,342,420	2,885,757	3,246,312

Service 758: Coordination of Public Safety Strategy - Administration

This service houses the agency's management and administrative personnel. One of MONSE's primary functions is to pursue grant funding and direct investments from federal, State, and philanthropic funders to support the City's violence reduction goals. MONSE builds relationships to expand the potential network of funding available for public safety. In addition to managing relevant grant-funded programs on behalf of the Mayor's Office, the agency monitors the efficacy of grant-funded programs on behalf of the Baltimore Police Department, and aids in developing effective strategies for sustainable programming.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	792,290	5	1,130,143	7	1,113,778	6
Federal	178,421	0	0	0	0	0
State	0	0	45,000	0	45,000	0
Special	357,355	0	300,000	0	300,000	0
TOTAL	1,328,066	5	1,475,143	7	1,458,778	6

Major Operating Budget Items

- The budget reorganizes personnel based on grant availability and City staffing needs. Changes include transfers of positions between MONSE services and between the Mayor's Office, resulting in a net decrease of one position for this service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,130,143
Changes with service impacts	
Transfer Operations Officer I position from Service 125: Executive Direction and Control - Mayoralty	120,638
Transfer Staff Asst (Elected Official) position to Service 125: Executive Direction and Control - Mayoralty	(77,897)
Adjustments without service impacts	
Transfer Fiscal Administrator position to Service 618: Neighborhood Safety and Engagement	(141,537)
Change in active employee health benefit costs	10,286
Change in pension contributions	10,473
Change in allocation for workers' compensation expense	2,174
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	1,771
Increase in employee compensation and benefits	112,160
Decrease in contractual services expenses	(36,215)
Decrease in operating supplies, equipment, software, and computer hardware	(18,218)
Fiscal 2022 Recommended Budget	1,113,778

Service 758 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(96,867)	(33,771)	(32,000)
1 Salaries	594,389	663,620	677,186
2 Other Personnel Costs	187,775	223,263	243,820
3 Contractual Services	313,733	45,215	9,000
4 Materials and Supplies	8,547	17,619	1,420
5 Equipment - \$4,999 or less	48,005	6,187	4,168
7 Grants, Subsidies and Contributions	205,294	553,010	555,184
TOTAL	1,260,876	1,475,143	1,458,778

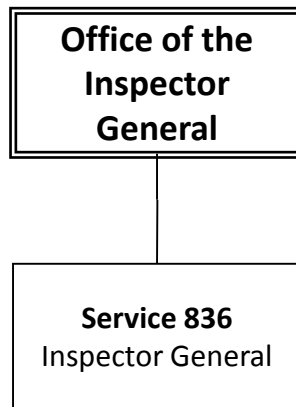
Activity	FY20 Actual	FY21 Budget	FY22 Budget
002 Executive Direction and Control	777,428	880,143	863,778
005 Domestic Violence	357,355	300,000	300,000
007 Grant Management	0	295,000	295,000
TOTAL	1,134,783	1,475,143	1,458,778

Service 758 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	0	0	1	84,622	1	84,622
00089 Operations Officer v	1	107,548	1	130,688	0	23,140
00090 Operations Manager I	2	237,381	2	249,389	0	12,008
00094 Operations Director II	1	140,000	1	198,900	0	58,900
00138 Staff Asst (Elected Official)	1	51,660	0	0	-1	(51,660)
01908 Fiscal Administrator	1	97,375	0	0	-1	(97,375)
10083 Executive Assistant	1	54,008	1	61,200	0	7,192
FUND TOTAL	7	687,972	6	724,799	-1	36,827
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	7	687,972	6	724,799	-1	36,827



M-R: Office of the Inspector General



M-R: Office of the Inspector General

The Office of the Inspector General (OIG) was created by a July 2005 Mayoral Executive Order and gained independence in 2018. In November 2018, the residents of Baltimore City voted to amend the Baltimore City Charter in order to establish this office. The Office conducts and supervises objective and independent reviews and investigations to: prevent and detect fraud, waste, abuse, and misconduct in City government; promote economy, efficiency, and effectiveness of City operations; promote program and public integrity; review and respond to citizen complaints; and inform the Mayor and agency heads of problems and deficiencies, and recommend corresponding corrective actions.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,660,420	13	1,808,349	15	2,253,984	18
TOTAL	1,660,420	13	1,808,349	15	2,253,984	18

- The recommended budget results in a net increase of 3 new positions: OIG Agent, Operations Assistant II, and Operations Officer IV.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
836 Inspector General	1,660,420	1,808,349	2,253,984
TOTAL	1,660,420	1,808,349	2,253,984

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(111,649)	(111,649)
1 Salaries	1,150,896	1,321,136	1,604,231
2 Other Personnel Costs	365,329	422,783	546,075
3 Contractual Services	128,216	150,023	178,886
4 Materials and Supplies	3,008	5,464	8,387
5 Equipment - \$4,999 or less	9,642	14,142	12,502
7 Grants, Subsidies and Contributions	3,329	6,450	15,552
TOTAL	1,660,420	1,808,349	2,253,984

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
836 Inspector General	13	15	18
TOTAL	13	15	18

Service 836: Inspector General

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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,660,420	13	1,808,349	15	2,253,984	18
TOTAL	1,660,420	13	1,808,349	15	2,253,984	18

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of criminal, civil, or administrative actions	18	41	99	100	115	100	100
Output	# of hotline complaints	76	164	380	350	751	350	400
Output	# of OIG outreach activities conducted to educate and inform city employees, contractors, fund recipients, and citizens on fraud	0	8	26	20	31	21	25
Outcome	\$ Amount of annual waste identified and reported	\$23,176	\$154,394	\$1,405,690	\$1,000,000	\$2,980,000	\$1,500,000	\$1,500,000

- The “# of hotline complaints” increased in Fiscal 2020 due to advertising and outreach from the Agency to make City employees more aware of the role of the Office of the Inspector General.

Major Operating Budget Items

- The budget funds 3 Inspector General positions to comply with the Whistleblower Rights and Responsibility Act and the amendment to the Ethics Law appointing the Inspector General as the Ethics Director.
- The budget funds \$28,000 for additional space renovations to house the Agency’s additional employees as well as the Ethics Board of Directors.
- The budget includes 3 additional positions: 1 OIG Agent, 1 Operations Assistant II, and 1 Operations Officer IV.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,808,349
Changes with service impacts	
Create OIG Agent position	122,191
Create Operations Assistant II position	75,850
Create Operations Officer IV position	150,224
Adjustments without service impacts	
Change in active employee health benefit costs	40,356
Change in pension contributions	60,357
Adjustment for City fleet rental, repair, and fuel charges	29
Adjustment for City building rental charges	387
Change in allocation for workers' compensation expense	9,102
Decrease in employee compensation and benefits	(42,591)
Increase in contractual services expenses	28,451
Increase in operating supplies, equipment, software, and computer hardware	1,279
Fiscal 2022 Recommended Budget	2,253,984

Service 836 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(111,649)	(111,649)
1 Salaries	1,150,896	1,321,136	1,604,231
2 Other Personnel Costs	365,329	422,783	546,075
3 Contractual Services	128,216	150,023	178,886
4 Materials and Supplies	3,008	5,464	8,387
5 Equipment - \$4,999 or less	9,642	14,142	12,502
7 Grants, Subsidies and Contributions	3,329	6,450	15,552
TOTAL	1,660,420	1,808,349	2,253,984

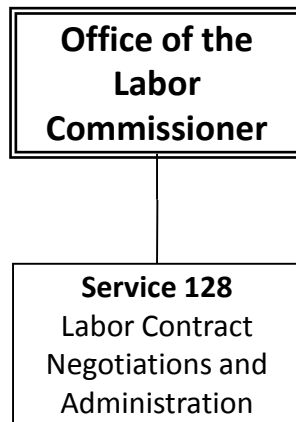
Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Inspector General	1,660,420	1,808,349	2,253,984
TOTAL	1,660,420	1,808,349	2,253,984

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

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	1	55,000	2	112,392	1	57,392
00086 Operations Officer II	1	82,000	1	85,731	0	3,731
00087 Operations Officer III	1	104,570	1	109,328	0	4,758
00088 Operations Officer IV	1	106,590	2	220,580	1	113,990
00089 Operations Officer v	1	122,671	1	128,253	0	5,582
00091 Operations Manager II	1	151,598	1	183,797	0	32,199
10063 Special Assistant	1	47,030	1	48,930	0	1,900
10210 OIG Agent	7	562,754	8	646,482	1	83,728
10211 OIG Lead Agent	1	87,124	1	91,088	0	3,964
FUND TOTAL	15	1,319,337	18	1,626,581	3	307,244
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	15	1,319,337	18	1,626,581	3	307,244



M-R: Office of the Labor Commissioner



M-R: Office of the Labor Commissioner

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

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	820,335	6	906,751	6	957,075	6
TOTAL	820,335	6	906,751	6	957,075	6

- As of this publication, negotiations with seven City unions and one managerial and professional society are underway for expired and expiring contractual agreements.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
128 Labor Contract Negotiations and Administration	820,335	906,751	957,075
TOTAL	820,335	906,751	957,075

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	545,931	547,257	576,257
2 Other Personnel Costs	162,549	174,256	192,206
3 Contractual Services	67,101	172,823	174,863
4 Materials and Supplies	9,542	4,532	4,397
5 Equipment - \$4,999 or less	33,396	5,303	4,168
7 Grants, Subsidies and Contributions	1,816	2,580	5,184
TOTAL	820,335	906,751	957,075

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
128 Labor Contract Negotiations and Administration	6	6	6
TOTAL	6	6	6

Service 128: Labor Contract Negotiations and Administration

This service conducts contract negotiations with seven City unions; meets and confers with one managerial and professional society; negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment; 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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	820,335	6	906,751	6	957,075	6
TOTAL	820,335	6	906,751	6	957,075	6

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	# of 3rd and 4th step decisions written within 10 days	N/A	N/A	26	25	23	25	25
Effectiveness	# of 3rd and 4th step grievance hearings held	37	21	25	25	27	25	25
Output	# of training sessions provided to agencies	2	2	2	2	2	2	2
Effectiveness	The total cost of contract negotiations	N/A	N/A	N/A	\$50,000	\$13,581	\$50,000	\$650,000

- “The total cost of contract negotiations” fluctuates annually based on contract negotiations. The Office of the Labor Commissioner is responsible for contract negotiations with seven City unions, as well as the collective bargaining agreements with respect to wages, hours, benefits, and other terms and conditions of employment.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	906,751
Adjustments without service impacts	
Reclassify Labor Relations Specialist position to Operations Officer III	7,658
Change in active employee health benefit costs	7,857
Change in pension contributions	8,282
Adjustment for City building rental charges	81
Change in allocation for workers' compensation expense	2,604
Increase in employee compensation and benefits	23,153
Increase in contractual services expenses	1,959
Decrease in operating supplies, equipment, software, and computer hardware	(1,270)
Fiscal 2022 Recommended Budget	957,075

Service 128 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	545,931	547,257	576,257
2 Other Personnel Costs	162,549	174,256	192,206
3 Contractual Services	67,101	172,823	174,863
4 Materials and Supplies	9,542	4,532	4,397
5 Equipment - \$4,999 or less	33,396	5,303	4,168
7 Grants, Subsidies and Contributions	1,816	2,580	5,184
TOTAL	820,335	906,751	957,075

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Labor Relations	820,335	906,751	957,075
TOTAL	820,335	906,751	957,075

Service 128 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	0	0	1	111,379	1	111,379
00090 Operations Manager I	1	117,260	1	122,596	0	5,336
00096 Executive Director II	1	169,125	1	176,820	0	7,695
00114 Labor Relations Specialist	1	106,532	0	0	-1	(106,532)
00702 Adm Coordinator	1	58,751	1	61,122	0	2,371
00708 Office Assistant III	1	32,433	1	38,310	0	5,877
10083 Executive Assistant	1	63,156	1	66,030	0	2,874
FUND TOTAL	6	547,257	6	576,257	0	29,000
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	6	547,257	6	576,257	0	29,000

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M-R: Retirees' Benefits

M-R: Retirees' Benefits

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

In 2007, the Governmental Accounting Standards Board (GASB) instituted an accounting rule change which mandates that Other Post-Employment Benefits (OPEB) be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City established an OPEB Trust Fund. The Fiscal 2022 General Fund budget recommendation includes a \$3.9 million contribution to the Trust above claims costs.

Several changes to health care plans were made in Fiscal 2011 through Fiscal 2022, collectively reducing the City's costs by \$150 million compared to baseline estimates. Based on these health care reforms and the implementation of the Affordable Care Act, the City's unfunded OPEB Liability decreased from \$2.087 billion in the Fiscal 2011 valuation to \$946 million in the Fiscal 2018 valuation. The Fiscal 2011-2022 changes are summarized below:

Fiscal 2011 Changes

- 10% prescription drug premium co-share for retirees

Fiscal 2012 Changes

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

Fiscal 2013 Changes

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

Fiscal 2014 Changes

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

Fiscal 2016 Changes

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

Fiscal 2017 Changes

- The City shifted several health care plans to a self-funded model, which decreases external administrative costs and provides the City with greater flexibility in determining premiums. This shift decreased City costs by \$7 million in calendar year 2017.

- The City reduced Medicare supplemental plan reimbursements paid by the City from 100% to 80%, which decreased costs by \$8.6 million in calendar year 2017.

Fiscal 2019 Changes

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

Fiscal 2020 Changes

- There were no planned changes to the health plans offered by the City in Fiscal 2020. The City forecast fewer retirees enrolled in City sponsored health plans.

Fiscal 2021 Changes

- The City negotiated changes to active employee benefit plan designs for the plan year beginning January 1, 2021. The plan offered more cost-effective Medicare Advantage Plans to the City's Retirees. Expected General Fund savings were approximately \$4.8 million for half of Fiscal Year 2021.
- The recommended budget did not include \$200,000 in Patient-Centered Outcomes Research Institute (PCORI) fees budgeted in Fiscal 2020 per the Affordable Care Act (ACA), which mandated payment of this federal fee for all sponsors of self-insured health plans. This excise tax was \$2.45 per plan enrollee through July 31, 2019, and for calendar-year healthcare plans, the last PCORI fees were paid by sponsors as of that date. PCORI fees expire under ACA as of Fiscal 2021.

Fiscal 2022 Changes

- The new Medicare Advantage Plan (MAPD), which began in Fiscal 2021, bundles medical and prescription drug coverage under one premium and offers similar benefits as the supplemental plan. Expected General Fund savings are estimated at \$33.3 million in Fiscal 2022, which includes \$18 million in healthcare savings for City Schools retirees.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	45,375,208	0	46,466,870	0	33,204,808	0
TOTAL	45,375,208	0	46,466,870	0	33,204,808	0

- The Fiscal 2022 recommended budget reflects \$33.3 million in savings from the new Medicare Advantage Plan (MAPD) offered to retirees, which includes \$18 million in savings for City Schools retirees.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
351 Retirees' Benefits	45,375,208	46,466,870	33,204,808
TOTAL	45,375,208	46,466,870	33,204,808

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(7,974,487)	(7,261,341)	(5,276,447)
2 Other Personnel Costs	2,814,219	2,416,274	2,416,274
3 Contractual Services	49,990,114	47,193,566	32,164,981
7 Grants, Subsidies and Contributions	545,362	4,118,371	3,900,000
TOTAL	45,375,208	46,466,870	33,204,808

Service 351 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(7,974,487)	(7,261,341)	(5,276,447)
2 Other Personnel Costs	2,814,219	2,416,274	2,416,274
3 Contractual Services	49,990,114	47,193,566	32,164,981
7 Grants, Subsidies and Contributions	545,362	4,118,371	3,900,000
TOTAL	45,375,208	46,466,870	33,204,808

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Retirees' Benefits	53,261,778	49,828,211	34,581,255
005 OPEB Trust Contribution	0	3,900,000	3,900,000
015 Transfers	(7,974,487)	(7,261,341)	(5,276,447)
TOTAL	45,287,291	46,466,870	33,204,808



M-R: Self-Insurance Fund

M-R: Self-Insurance Fund

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

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	34,639,738	0	19,224,075	0	23,897,170	0
TOTAL	34,639,738	0	19,224,075	0	23,897,170	0

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
126 Contribution to Self-Insurance Fund	34,639,738	19,224,075	23,897,170
TOTAL	34,639,738	19,224,075	23,897,170

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
7 Grants, Subsidies and Contributions	34,639,738	19,224,075	23,897,170
TOTAL	34,639,738	19,224,075	23,897,170

Service 126 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
7 Grants, Subsidies and Contributions	34,639,738	19,224,075	23,897,170
TOTAL	34,639,738	19,224,075	23,897,170

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Property and Reserve	928,645	336,042	1,713,752
003 Auto - Animal Liability	597,481	622,283	2,708,602
005 General Tort Liability	4,297,814	2,780,283	3,626,830
006 Insurance	1,701,954	2,570,032	1,904,493
007 Amortization of Unfunded Liability	9,814,813	2,462,893	5,000,000
009 Risk Management Administration	8,269,483	8,183,157	7,246,762
011 Unemployment Compensation	1,073,704	1,150,703	1,196,731
013 Workers' Compensation	0	1,118,682	500,000
TOTAL	26,683,894	19,224,075	23,897,170

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M-R: TIF Debt Service

M-R: TIF Debt Service

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

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

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,701,704	0	13,378,886	0	17,485,809	0
TOTAL	11,701,704	0	13,378,886	0	17,485,809	0

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
124 TIF Debt Service	11,701,704	13,378,886	17,485,809
TOTAL	11,701,704	13,378,886	17,485,809

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
8 Debt Service	11,701,704	13,378,886	17,485,809
TOTAL	11,701,704	13,378,886	17,485,809

Service 124 Budget: Expenditures

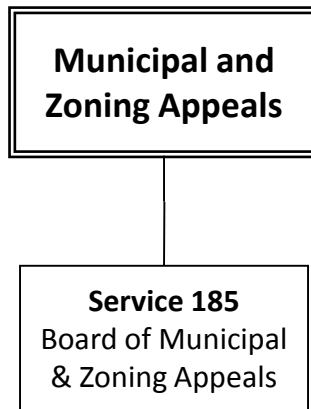
Object	FY20 Actual	FY21 Budget	FY22 Budget
8 Debt Service	11,701,704	13,378,886	17,485,809
TOTAL	11,701,704	13,378,886	17,485,809

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Belvedere Square	232,056	239,777	242,043
002 Clipper Mill	552,788	572,500	585,750
003 Harborview	567,870	574,250	572,000
004 Strathdale Manor	490,441	505,500	511,250
005 Harbor Point	3,378,464	4,654,921	4,745,229
006 Mondawmin Mall	832,348	839,224	839,096
007 North Locust Point	230,267	236,750	240,000
008 EBDI Phase 2	4,736,679	4,931,429	5,983,666
011 Poppleton	680,791	798,535	814,775
064 Unallocated	0	26,000	2,952,000
TOTAL	11,701,704	13,378,886	17,485,809

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Municipal and Zoning Appeals



Municipal and Zoning Appeals

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

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	567,282	10	577,288	4	485,660	4
TOTAL	567,282	10	577,288	4	485,660	4

- The recommended budget maintains the current level of service.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
185 Board of Municipal and Zoning Appeals	567,282	577,288	485,660
TOTAL	567,282	577,288	485,660

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	366,831	350,460	305,531
2 Other Personnel Costs	148,697	151,449	103,145
3 Contractual Services	32,642	48,449	48,353
4 Materials and Supplies	7,321	8,064	7,898
5 Equipment - \$4,999 or less	8,765	11,736	8,788
6 Equipment - \$5,000 and over	0	2,400	2,441
7 Grants, Subsidies and Contributions	3,026	4,730	9,504
TOTAL	567,282	577,288	485,660

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
185 Board of Municipal and Zoning Appeals	10	4	4
TOTAL	10	4	4

Service 185: Board of Municipal and Zoning Appeals

The Board of Municipal and Zoning Appeals (BMZA) provides specific procedures and regulations in order to implement the City's Comprehensive Master Plan for land use development throughout the City of Baltimore. More specifically, the BMZA plays a crucial role in the administration, interpretation, and implementation of the zoning and municipal codes. BMZA provides public notice on land use appeals that are funneled through the BMZA, and schedules zoning hearings regarding conditional use permits, variances needed for development proposals, and applications relating to non-conforming uses of property, commercial signs, and off-street parking regulations. BMZA also hears municipals appeals from various city agencies.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	567,282	10	577,288	4	485,660	4
TOTAL	567,282	10	577,288	4	485,660	4

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of Appeals Upheld by Judicial Review	80%	90%	80%	80%	75%	80%	80%
Effectiveness	Average # of days from filing a zoning appeal to a public hearing	51	51	56	60	42	45	45
Output	Average # of Days from Public Hearing to Written Resolution	7	15	18	30	9	30	90
Effectiveness	Hearings per FTE	247	208	113	150	152	150	60
Output	Total # of Municipal and Zoning Appeals Heard	987	833	783	1,000	760	1,000	1,000

- The "total # of municipal and zoning appeals heard" declined in Fiscal 2020 due to the COVID-19 pandemic stay-at-home orders and the transition to holding hearings remotely.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	577,288
Adjustments without service impacts	
Change in active employee health benefit costs	(58,710)
Change in pension contributions	7,744
Adjustment for City building rental charges	61
Change in allocation for workers' compensation expense	4,774
Decrease in employee compensation and benefits	(42,267)
Decrease in contractual services expenses	(157)
Decrease in operating supplies, equipment, software, and computer hardware	(3,073)
Fiscal 2022 Recommended Budget	485,660

Service 185 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	366,831	350,460	305,531
2 Other Personnel Costs	148,697	151,449	103,145
3 Contractual Services	32,642	48,449	48,353
4 Materials and Supplies	7,321	8,064	7,898
5 Equipment - \$4,999 or less	8,765	11,736	8,788
6 Equipment - \$5,000 and over	0	2,400	2,441
7 Grants, Subsidies and Contributions	3,026	4,730	9,504
TOTAL	567,282	577,288	485,660

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Zoning, Tax, and Other Appeals	567,282	577,288	485,660
TOTAL	567,282	577,288	485,660

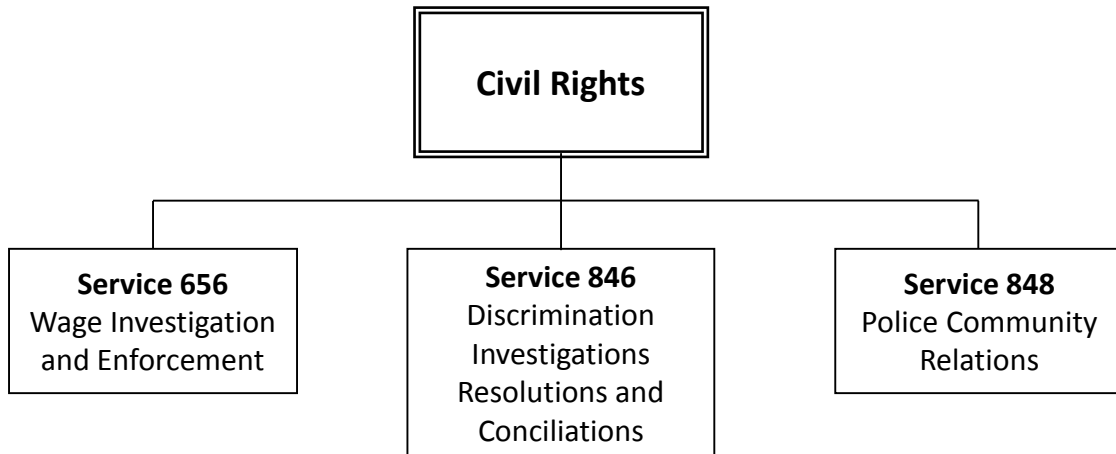
Service 185 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	109,778	1	112,442	0	2,664
10203 Asst Counsel Code Enforcement	1	71,750	1	95,438	0	23,688
10205 Zoning Appeals Officer	1	78,652	1	89,864	0	11,212
32932 Legal Assistant I	1	43,412	1	40,444	0	(2,968)
FUND TOTAL	4	303,592	4	338,188	0	34,596
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	4	303,592	4	338,188	0	34,596

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Office of Equity and Civil Rights



Office of Equity and Civil Rights

The mission of the Office of Equity and Civil Rights (OECR) is to carry out activities to make Baltimore equitable, eliminate discrimination and protect individuals' civil rights. To that end, the Office of Equity and Civil Rights houses three distinct commissions, one board, and one division: the Wage Commission, the Community Relations Commission, the Civilian Review Board, the Mayor's Commission on Disabilities, and the Equity Division.

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 two 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 Mayor's 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.

The Equity Division was established in 2020 to enforce provisions of the City's equity law, establish processes and procedures for agency equity assessments, develop tools agencies can use to make their practices equitable, and publish an annual report describing each agency's progress on advancing equity.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,456,693	21	2,787,888	23	2,670,931	22
Special	0	0	169,508	0	170,265	0
TOTAL	2,456,693	21	2,957,396	23	2,841,196	22

- The recommended budget supports 2 Community Relations Commission positions that have been redirected to Equity work. A new activity will be created in the Fiscal 2023 budget to show resources dedicated to this work in Service 846: Discrimination Investigations, Resolutions and Conciliations.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
656 Wage Investigation and Enforcement	544,239	751,460	699,167
846 Discrimination Investigations, Resolutions and Conciliations	1,399,931	1,514,251	1,413,543
848 Police Community Relations	512,523	691,685	728,486
TOTAL	2,456,693	2,957,396	2,841,196

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(136,997)	(120,700)
1 Salaries	1,794,545	1,932,930	1,788,935
2 Other Personnel Costs	557,398	609,402	652,743
3 Contractual Services	65,488	395,602	352,652
4 Materials and Supplies	14,502	6,176	6,104
5 Equipment - \$4,999 or less	18,406	15,393	17,454
7 Grants, Subsidies and Contributions	6,354	134,890	144,008
TOTAL	2,456,693	2,957,396	2,841,196

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
656 Wage Investigation and Enforcement	6	8	7
846 Discrimination Investigations, Resolutions and Conciliations	10	9	9
848 Police Community Relations	5	6	6
TOTAL	21	23	22

Service 656: Wage Investigation and Enforcement

The Office of Civil Rights and Wage Enforcement (OCRWE) administers the work, investigation, and enforcement of the Commission, which is comprised of 5 persons appointed by the Mayor and approved by the City Council. OCRWE also reviews, investigates, performs statistical analysis, and recommends the appropriate minimum, living and prevailing wage laws of the City of Baltimore.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	544,239	6	751,460	8	699,167	7
TOTAL	544,239	6	751,460	8	699,167	7

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of complaints and violations	275	391	315	375	1,717	375	375
Efficiency	# of months to complete a case (average)	4	6	7	5	6	6	6
Outcome	\$ value of restitution and penalties assessed	\$273,806.00	\$226,436.00	\$315,124.00	\$150,000.00	\$2,654,144.00	\$300,000.00	\$350,000.00
Outcome	% of restitution and penalty collected	71%	6%	14%	60%	9%	70%	50%
Effectiveness	% of wage cases closed in under 6 months	90%	70%	43%	83%	85%	83%	83%

- In Fiscal 2020, the Wage Commission closed a case that totaled approximately \$2 million in fines and restitution, which resulted in the service exceeding the target for “\$ value of restitution and penalties assessed”. However, only the restitution for this case was able to be collected.
- The Fiscal 2020 actual for “% of restitution and penalty collected” was low due to the Commission only collecting restitution for the large case referenced in the prior bullet. The Wage Commission is assessing whether to lower the target for this measure since the Commission continues to investigate cases that result in settlement agreements with reduced penalties.
- The service exceeded its target for “# of complaints and violations” due to the resolution of a backlog of late payroll violations dating back to 2018.

Major Operating Budget Items

- The Fiscal 2022 budget includes \$120,000 in transfer credits to capital for payroll auditing fees related to accounting oversight of capital projects.
- The budget reclassifies 1 Program Compliance Officer II position to Operations Officer III.
- The budget funds 1 American Sign Language Interpreter position.
- The recommended budget eliminates 1 unclassified position due to redundancy. This elimination will have no service impact.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	751,460
Changes with service impacts	
Reclassify Program Compliance Officer II position to Operations Officer III (Civil Service)	14,038
Fund American Sign Language Interpreter	2,000
Adjustments without service impacts	
Eliminate unclassified position	(94,344)
Change in active employee health benefit costs	15,687
Change in pension contributions	(8,667)
Change in allocation for workers' compensation expense	2,608
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	16,297
Decrease in employee compensation and benefits	(1,447)
Increase in contractual services expenses	1,998
Decrease in operating supplies, equipment, software, and computer hardware	(463)
Fiscal 2022 Recommended Budget	699,167

Service 656 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(136,997)	(120,700)
1 Salaries	498,448	566,797	490,450
2 Other Personnel Costs	147,861	178,169	179,783
3 Contractual Services	(110,431)	133,891	137,889
4 Materials and Supplies	1,287	856	834
5 Equipment - \$4,999 or less	5,259	5,304	4,863
7 Grants, Subsidies and Contributions	1,815	3,440	6,048
TOTAL	544,239	751,460	699,167

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Administration - Wage Commission	342,965	559,873	489,752
002 Disabilities Commission	201,274	191,587	209,415
TOTAL	544,239	751,460	699,167

Service 656 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31100 Administrative Coordinator	1	52,314	1	54,574	0	2,260
31111 Operations Officer III (Civil Service)	0	0	1	76,807	1	76,807
31501 Program Compliance Officer I	1	52,455	1	54,574	0	2,119
31502 Program Compliance Officer II	5	384,966	4	299,030	-1	(85,936)
90000 New Position	1	66,118	0	0	-1	(66,118)
FUND TOTAL	8	555,853	7	484,985	-1	(70,868)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	8	555,853	7	484,985	-1	(70,868)

Service 846: Discrimination Investigations, Resolutions and Conciliations

The Baltimore Community Relations Commission (CRC) is tasked with enforcing Article 4 of the Baltimore City Code, which addresses discrimination based on race, color, religion, national origin, age, ancestry, sex, disability, sexual orientation, gender identity and expression, familial status and marital status. CRC also enforces Article 11 of the Baltimore City Code, which specifically addresses discrimination based on pregnancy and criminal background. Additionally, CRC is tasked with enforcing federal laws such as Title VII of the Civil Rights Act of 1964, the American with Disabilities Act, the Age Discrimination in Employment Act, and Title VIII of the Civil Rights Act of 1968 (Fair Housing Act) and Title VI of the Civil Rights Act of 1964 (National Origin Discrimination Against Persons With Limited English Proficiency).

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,399,931	10	1,344,743	9	1,243,278	9
Special	0	0	169,508	0	170,265	0
TOTAL	1,399,931	10	1,514,251	9	1,413,543	9

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of complaints authorized for investigation annually	43	136	96	100	105	110	110
Efficiency	# of complaints closed per investigator annually	14	15	15	25	18	15	15
Outcome	% of complaints closed through negotiated resolution	38%	62%	65%	75%	47%	50%	50%
Efficiency	% of complaints closed within 250 days after authorization	43%	85%	100%	75%	62%	100%	60%
Output	Number of events, presentations & trainings to city government agencies and private employers	14	36	43	30	43	31	31

- The service did not meet its target for “% of complaints closed within 250 days after authorization” largely due to COVID-19, which delayed investigations as parties were unavailable for interviews or to submit documentation.

Major Operating Budget Items

- The budget reclassifies 1 Community Relations Representative position to a Program Compliance Officer II.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,344,743
Changes with service impacts	
Reclassify Community Relations Rep position to Program Compliance Officer II	15,033
Adjustments without service impacts	
Remove one-time funding from previous year associated with enforcing new legal mandates	(44,000)
Change in active employee health benefit costs	21,286
Change in pension contributions	458
Adjustment for City fleet rental, repair, and fuel charges	(1,264)
Change in allocation for workers' compensation expense	3,906
Decrease in employee compensation and benefits	(101,124)
Increase in contractual services expenses	666
Increase in operating supplies, equipment, software, and computer hardware	3,574
Fiscal 2022 Recommended Budget	1,243,278

Service 846 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	911,043	889,140	804,882
2 Other Personnel Costs	283,009	271,331	291,242
3 Contractual Services	181,803	218,603	174,761
4 Materials and Supplies	12,285	3,656	3,630
5 Equipment - \$4,999 or less	8,765	2,651	6,252
7 Grants, Subsidies and Contributions	3,026	128,870	132,776
TOTAL	1,399,931	1,514,251	1,413,543

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Discrimination Investigations, Resolutions, and Conciliations	1,399,931	1,389,251	1,288,543
095 Unallocated Appropriation	0	125,000	125,000
TOTAL	1,399,931	1,514,251	1,413,543

Service 846 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 Operations Officer IV	1	135,300	1	95,437	0	(39,863)
00091 Operations Manager II	1	120,000	1	128,607	0	8,607
31109 Operations Officer I (Civil Service)	1	102,500	1	86,856	0	(15,644)
31111 Operations Officer III (Civil Service)	1	89,043	1	93,094	0	4,051
31502 Program Compliance Officer II	3	198,354	4	276,504	1	78,150
84221 Community Relations Rep	2	133,919	1	73,340	-1	(60,579)
FUND TOTAL	9	779,116	9	753,838	0	(25,278)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	9	779,116	9	753,838	0	(25,278)

Service 848: Police Community Relations

This service investigates law enforcement units operating in the City. It also promotes improved police and community relations through outreach, dialogue, and mediation. This service utilizes a combination of Office of Civil Rights staff, Civilian Review Board investigators, and a voluntary board (composed of an individual from each of the nine police districts) to investigate complaints of police misconduct and make recommendations.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	512,523	5	691,685	6	728,486	6
TOTAL	512,523	5	691,685	6	728,486	6

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of collaborative meetings, forums & presentations convened between community & Civilian Review Board	24	21	22	12	37	22	30
Effectiveness	# of CRB decisions that include recommendations that are punitive & non-punitive	0	56	61	20	40	39	35
Efficiency	% of complaints the Board assigns to investigator within 1 week	40%	90%	92%	75%	40%	75%	75%
Outcome	% of CRB recommendations that changed Law Enforcement Unit's initial decision	2%	0%	0%	2%	0%	1%	1%
Efficiency	Average # of investigations completed annually per Civilian Review Board Investigator	44	64	20	24	20	42	30

- The service did not meet its target for “% of complaints the Board assigns to investigator within 1 week” due to staff turnover and delays in assigning cases as the agency adapted to working from home in response to COVID-19.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	691,685
Adjustments without service impacts	
Change in active employee health benefit costs	8,625
Change in pension contributions	9,762
Change in allocation for workers' compensation expense	2,604
Increase in employee compensation and benefits	20,039
Decrease in contractual services expenses	(3,106)
Decrease in operating supplies, equipment, software, and computer hardware	(1,123)
Fiscal 2022 Recommended Budget	728,486

Service 848 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	385,054	476,993	493,603
2 Other Personnel Costs	126,528	159,902	181,718
3 Contractual Services	(5,884)	43,108	40,002
4 Materials and Supplies	930	1,664	1,640
5 Equipment - \$4,999 or less	4,382	7,438	6,339
7 Grants, Subsidies and Contributions	1,513	2,580	5,184
TOTAL	512,523	691,685	728,486

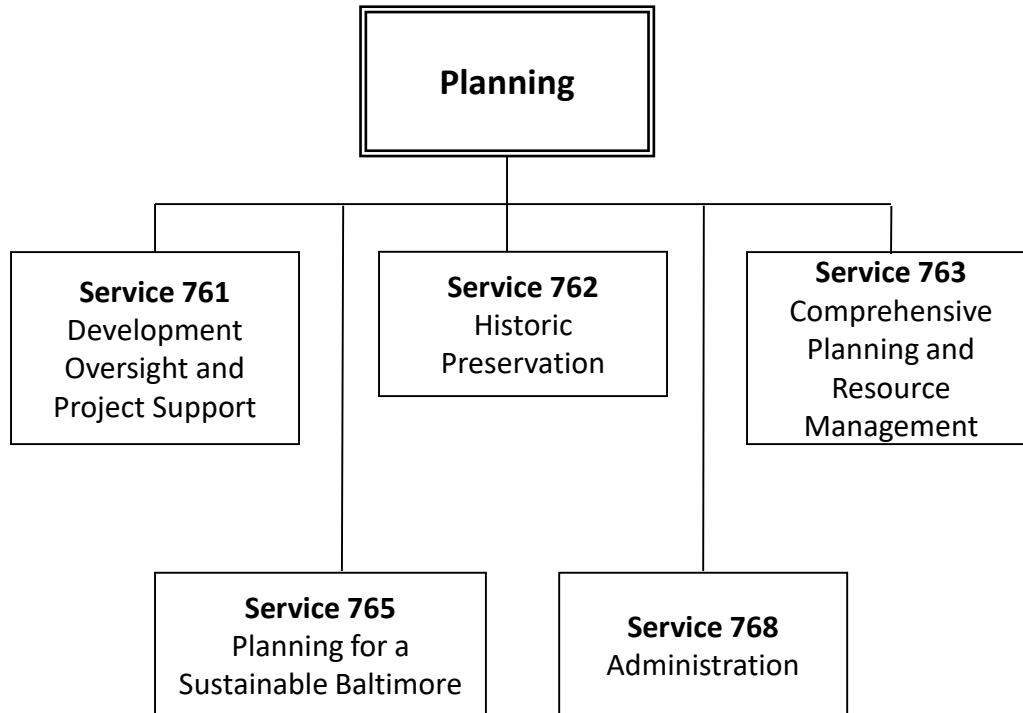
Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Police Community Relations	512,523	691,685	728,486
TOTAL	512,523	691,685	728,486

Service 848 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 Operations Officer IV	1	102,500	1	107,164	0	4,664
10133 Civilian Review Brd Invst Supv	1	79,420	1	88,868	0	9,448
31110 Operations Officer II (Civil Service)	1	85,953	1	89,864	0	3,911
31502 Program Compliance Officer II	2	136,388	2	156,853	0	20,465
33412 Public Information Officer II	1	57,099	1	59,406	0	2,307
FUND TOTAL	6	461,360	6	502,155	0	40,795
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	6	461,360	6	502,155	0	40,795



Planning



Planning

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 or designee, a member of the City Council, and six City residents appointed by the Mayor and confirmed by the City Council.

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

The Department 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 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.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,971,972	57	6,661,397	48	6,959,199	48
Federal	13,085	0	768,105	0	500,000	0
State	206,349	0	867,748	0	835,200	0
Special	1,185,835	0	830,000	0	1,035,646	1
Special Grant	151,943	0	977,142	0	839,000	0
TOTAL	7,529,184	57	10,104,392	48	10,169,045	49

- The recommended budget includes \$440,000 of Casino Support, which includes \$40,000 in funding organizing school projects around "Reimagine Middle Branch" starting Fall 2021, \$300,000 for Middle Branch planning in cooperation with Recreation & Parks, and \$100,000 for a one-time grant for First Mile Stable debt service.
- The budget includes \$405,000 to support updating various reports that must be started in Fiscal 2022, including the Comprehensive Plan, Climate Action Plan, Disaster Preparedness Plan, and Greenhouse Gas Emissions Inventory.
- The budget funds a Floodplain Manager position that will oversee the Floodplain Management Program and maintain the participation in the Community Rating System program, which saves City property owners \$800,000 per year.
- This budget establishes 4 new Special Revenue fund accounts and transfers funds from the capital budget to these funds. These new Special Revenue funds better reflect the variety of work conducted within this service.

Capital Budget Highlights

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget
General	200,000	0	0
Other	0	150,000	(1,261,000)
TOTAL	200,000	150,000	(1,261,000)

- The Fiscal 2022 recommendation includes a negative appropriation for the Critical Area programs. This will move these programs to the operating budget.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
761 Development Oversight and Project Support	1,032,742	1,002,978	1,148,774
762 Historic Preservation	709,751	963,462	887,911
763 Comprehensive Planning and Resource Management	2,816,574	3,245,567	3,302,947
765 Planning for a Sustainable Baltimore	1,567,554	3,379,795	3,458,689
768 Administration - Planning	1,402,563	1,512,590	1,370,724
TOTAL	7,529,184	10,104,392	10,169,045

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(180,000)	(275,358)
1 Salaries	4,159,728	3,938,554	4,224,615
2 Other Personnel Costs	1,513,709	1,534,990	1,721,183
3 Contractual Services	1,713,168	2,409,461	1,902,155
4 Materials and Supplies	71,393	52,434	42,719
5 Equipment - \$4,999 or less	53,934	223,247	214,329
7 Grants, Subsidies and Contributions	17,252	2,125,706	2,339,402
TOTAL	7,529,184	10,104,392	10,169,045

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
761 Development Oversight and Project Support	16	7	8
762 Historic Preservation	6	6	5
763 Comprehensive Planning and Resource Management	16	16	16
765 Planning for a Sustainable Baltimore	11	11	12
768 Administration - Planning	8	8	8
TOTAL	57	48	49

Service 761: Development Oversight and Project Support

This service provides direct support to applicants who wish to build and invest in Baltimore City, providing them with technical assistance and professional advice on how best to achieve development goals for their property, while conforming with zoning and land use regulations and meeting City Comprehensive Plan objectives. Development oversight is managed and coordinated by Planning Department staff but involves many other agencies and stakeholders, including neighborhood associations and elected officials. By offering a professional, reliable and streamlined development process for all projects, this service contributes to the City’s overall economic vibrancy, and supports economic growth and subsequent growth in the City’s tax base.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,032,742	16	951,978	7	1,097,774	8
Special Grant	0	0	51,000	0	51,000	0
TOTAL	1,032,742	16	1,002,978	7	1,148,774	8

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target
Efficiency	% of assigned building permits reviewed within two business days	93.0%	66.0%	49.0%	85.0%	53.0%	85.0%
Effectiveness	% of Design Review permits reviewed within 10 days of referral	N/A	N/A	94.8%	95.0%	82.2%	95.0%
Efficiency	% of recommendations on BMZA appeals submitted two days prior to hearing	99.0%	98.0%	94.5%	85.0%	98.6%	80.0%
Effectiveness	% of subdivision reviews receiving Planning Commission review within 30 days	90.0%	100.0%	91.0%	80.0%	87.0%	80.0%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.21	1.20	1.14	1.20	1.22	1.20

- The service did not meet its target for “% of Design Review permits reviewed within 10 days of referral” due to high staff turnover.
- The service exceeded its target for “% of subdivision reviews receiving Planning Commission review within 30 days” by providing its applicant with a succinct process that is both consistent and predictable, and therefore providing the best possible environment for increased investment in the City.

Major Operating Budget Items

- The recommended budget transfers 1 General Fund position from Service 762: Historic Preservation.
- The recommended budget includes \$51,000 of unallocated grants to accommodate additional federal or State funding that may become available.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	951,978
Adjustments without service impacts	
Transfer City Planner II position from Service 762: Historic Preservation	112,253
Change in active employee health benefit costs	39,478
Change in pension contributions	21,514
Change in allocation for workers' compensation expense	6,940
Decrease in employee compensation and benefits	(21,113)
Decrease in contractual services expenses	(9,768)
Decrease in operating supplies, equipment, software, and computer hardware	(3,508)
Fiscal 2022 Recommended Budget	1,097,774

Service 761 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	735,922	635,126	717,751
2 Other Personnel Costs	257,461	236,233	305,740
3 Contractual Services	9,353	48,991	39,223
4 Materials and Supplies	11,139	11,466	11,682
5 Equipment - \$4,999 or less	14,024	14,142	10,418
7 Grants, Subsidies and Contributions	4,843	57,020	63,960
TOTAL	1,032,742	1,002,978	1,148,774

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Development Oversight	1,032,742	951,978	1,097,774
095 Unallocated Appropriation	0	51,000	51,000
TOTAL	1,032,742	1,002,978	1,148,774

Service 761 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	98,349	1	102,824	0	4,475
31111 Operations Officer III (Civil Service)	1	90,833	1	94,966	0	4,133
74136 City Planner I	1	73,036	1	76,359	0	3,323
74137 City Planner II	2	144,389	3	248,360	1	103,971
74139 City Planner Supervisor	1	98,376	1	82,810	0	(15,566)
74147 Design Planner II	1	66,118	1	71,677	0	5,559
FUND TOTAL	7	571,101	8	676,996	1	105,895
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	7	571,101	8	676,996	1	105,895

Service 762: Historic Preservation

This service focuses on historic preservation that strengthens Baltimore’s neighborhoods by preserving and enhancing the historic character of communities, which attracts new investment by homeowners and businesses, helps prevent vacancy and abandonment, helps eliminate blight, and increases tourism in the City. This service provides staff for the City’s Commission for Historical & Architectural Preservation (CHAP), a mayoral-appointed body (Ord. 64-229). CHAP staff recommends landmarks and historic district designation, issues permits for exterior work to local historic properties, manages the Baltimore historic structures tax credit program, maintains Baltimore’s historic monuments, and provides preservation recommendations to city agencies and organizations.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	709,751	6	713,462	6	637,911	5
Federal	0	0	100,000	0	100,000	0
State	0	0	100,000	0	100,000	0
Special	0	0	50,000	0	0	0
Special Grant	0	0	0	0	50,000	0
TOTAL	709,751	6	963,462	6	887,911	5

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of authorization-to-proceed permits issued for Historic Districts and Landmark Properties	909	869	505	865	855	865	900
Output	# of structures recommended to MCC for local designation	1,090	79	1	120	512	4	12
Effectiveness	% of completed authorization-to-proceed permit applications processed within two business days	88%	81%	79%	88%	80%	80%	85%
Outcome	% of eligible properties in Baltimore with local or national designation	38%	39%	40%	40%	40%	40%	42%
Output	# of preliminary reviews completed for tax credit applications within 30 days	392	281	314	307	175	307	275

- The service did not meet its goal for “# of authorization-to-proceed permits issued for Historic Districts and Landmark Properties” due to staff shortage and COVID-19 stay at home order.
- The service met its goal for “% of eligible properties in Baltimore with local or national designation” even with the technical difficulties caused by the COVID-19 stay-at-home mandate.
- The service exceeded its goal for the “# of structures recommended to MCC for local designation” due to the CHAP’s designation of the Woodberry local historic district, which added 591 properties under CHAP review.

Major Operating Budget Items

- The recommended budget transfers 1 General Fund Position to Service 761: Development Oversight and Project Support.
- The recommended budget include \$250,000 of unallocated grants to accommodate additional federal or State funding that may become available.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	713,462
Adjustments without service impacts	
Transfer City Planner II position to Service 761: Development Oversight and Project Support	(107,839)
Change in active employee health benefit costs	(2,877)
Change in pension contributions	(6,370)
Change in allocation for workers' compensation expense	1,740
Increase in employee compensation and benefits	49,520
Decrease in contractual services expenses	(5,896)
Decrease in operating supplies, equipment, software, and computer hardware	(3,829)
Fiscal 2022 Recommended Budget	637,911

Service 762 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	470,396	468,854	414,807
2 Other Personnel Costs	194,096	205,279	191,760
3 Contractual Services	33,997	74,965	19,069
4 Materials and Supplies	4,186	6,481	4,482
5 Equipment - \$4,999 or less	5,260	5,303	3,473
7 Grants, Subsidies and Contributions	1,816	202,580	254,320
TOTAL	709,751	963,462	887,911

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Historic Preservation	709,751	713,462	637,911
095 Unallocated Appropriation	0	250,000	250,000
TOTAL	709,751	963,462	887,911

Service 762 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	93,842	1	98,112	0	4,270
74137 City Planner II	5	371,172	4	312,778	-1	(58,394)
FUND TOTAL	6	465,014	5	410,890	-1	(54,124)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	6	465,014	5	410,890	-1	(54,124)

Service 763: Comprehensive Planning and Resource Management

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. Using data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. This service includes drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and community development strategies, drafting comprehensive rezoning, supporting implementation of the Baltimore Green Network Plan, and developing the six-year Capital Improvement Plan, as required by City charter.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,630,739	16	2,165,567	16	2,299,347	16
Federal	0	0	150,000	0	150,000	0
State	0	0	225,000	0	225,000	0
Special	1,185,835	0	705,000	0	553,600	0
Special Grant	0	0	0	0	75,000	0
TOTAL	2,816,574	16	3,245,567	16	3,302,947	16

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of external stakeholders engaged	6,350	6,931	4,355	6,000	5,991	5,000	4,000
Output	# of map/data analysis requests fulfilled	519	633	415	650	557	550	650
Outcome	# of plans adopted/accepted by Planning Commission	7	6	6	5	7	5	5
Outcome	% of INSPIRE Primary Walking Route improvements made before school opening day	94%	85%	76%	75%	75%	75%	75%
Efficiency	Average # of days for basic permit review	1.7	2.0	2.0	3.0	4.0	3.0	3.0

- Although the service did not meet its target for “# of external stakeholders engaged”, it surpassed the Fiscal Year 2019 actual by over 1,636.
- The service met its goal for the “% of INSPIRE Primary Walking Route improvements made before school opening day” as a result of school closures and lower frequency in cross-walks.

Major Operating Budget Items

- The recommended budget includes \$250,000 to update the State mandated Comprehensive Plan, which includes rezoning and implementation of the Baltimore Green Network Plan. This plan is required to be updated every ten years after the decennial Census.
- The budget includes \$440,000 of Casino Support, which includes \$40,000 in funding organizing school projects around “Reimagine Middle Branch” starting Fall 2021, \$300,000 for Middle Branch planning in cooperation with Recreation & Parks, and \$100,000 for a one-time grant for First Mile Stable debt service.
- The budget includes \$113,000 of Pimlico Local Impact Aid special revenue. Local Impact Aid funding for City agencies decreased significantly due to a state law that diverts a portion of City funding for Pimlico-related projects directly to a local community organization and for the repayment of bonds issued for the Pimlico site redevelopment.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	2,165,567
Changes with service impacts	
Reclassify Operations Officer I position to Data Fellow	8,012
One-time funding for Comprehensive Plan update	250,000
Adjustments without service impacts	
Remove biennial GO Bond advertising and printing costs	(45,862)
Remove one-time funding from previous year for asset management software	(179,460)
Change in active employee health benefit costs	24,269
Change in pension contributions	21,457
Change in allocation for workers' compensation expense	6,944
Increase in employee compensation and benefits	53,898
Decrease in contractual services expenses	(5,898)
Increase in operating supplies, equipment, software, and computer hardware	420
Fiscal 2022 Recommended Budget	2,299,347

Service 763 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	1,134,911	1,309,023	1,364,510
2 Other Personnel Costs	454,838	481,869	534,018
3 Contractual Services	1,206,083	808,679	751,059
4 Materials and Supplies	1,875	2,991	2,991
5 Equipment - \$4,999 or less	14,024	186,125	186,545
7 Grants, Subsidies and Contributions	4,843	456,880	463,824
TOTAL	2,816,574	3,245,567	3,302,947

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Comprehensive Planning	1,640,199	2,165,567	2,299,347
002 Casino Support-Planning Studies	0	300,000	400,000
004 Casino Support-Environmental Education	0	35,000	40,000
007 Pimlico Impact Aid-PCDA Admin	12,739	60,000	60,000
009 Pimlico Impact Aid-Community Based Projects	828,769	235,000	53,600
095 Unallocated Appropriation	0	450,000	450,000
TOTAL	2,481,707	3,245,567	3,302,947

Service 763 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	62,500	0	0	-1	(62,500)
00089 Operations Officer v	2	209,598	2	219,135	0	9,537
00141 Data Fellow	0	0	1	68,487	1	68,487
33187 GIS Analyst	1	68,000	1	72,582	0	4,582
74137 City Planner II	9	699,037	9	746,597	0	47,560
74139 City Planner Supervisor	3	259,177	3	270,969	0	11,792
FUND TOTAL	16	1,298,312	16	1,377,770	0	79,458
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	16	1,298,312	16	1,377,770	0	79,458

Service 765: Planning for a Sustainable Baltimore

This service funds the Baltimore Office of Sustainability (BOS), which is guided by the Baltimore Sustainability Plan (2019) that lays out a broad, inclusive, and community responsive sustainability agenda. The Office provides staff support to the Baltimore Commission on Sustainability and supports the implementation of the Baltimore Food Matters program. The service oversees federal floodplain and insurance regulations as well as City oversight of the State Critical Area Management Program and Forest Conservation Act, and the City’s landscape regulations. This service also provides the City with FEMA and MEMA (natural and man-made) disaster planning.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,398,526	11	1,317,800	11	1,553,443	11
Federal	13,085	0	518,105	0	250,000	0
State	4,000	0	542,748	0	510,200	0
Special	0	0	75,000	0	482,046	1
Special Grant	151,943	0	926,142	0	663,000	0
TOTAL	1,567,554	11	3,379,795	11	3,458,689	12

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	N/A	18,561	21,148	29,000	54,685	30,000	60,000
Effectiveness	% of Baltimore Sustainability Plan strategies initiated	9.0%	2.0%	14.0%	6.0%	9.0%	2.0%	2.0%
Effectiveness	% of Climate Action Plan (CAP) recommendations completed	7.0%	3.0%	0.0%	3.0%	6.0%	3.0%	3.0%
Outcome	The City’s current Community Rating System (CRS) rating	N/A	2,546	2,546	3,000	2,707	3,000	3,000
Output	Total area (sq. ft.) of vacant lots greened using Green Pattern Book patterns	301,954	234,418	549,424	500,000	599,490	300,000	500,000

- The “Total area (sq. ft.) of vacant lots greened using Green Pattern Book pattern” increased by 99,490 square feet due to improved coordination and collaboration between partners. This led to more funding opportunities and involvement from other partners, and more efficient use of capital dollars by identifying and prioritizing projects that support the overall Baltimore Green Network Plan.
- Based on recommendations from Audits, the “% of Climate Action Plan (CAP) recommendations completed” and “% of Baltimore Sustainability strategies initiated” have been revised to reflect annual performance instead of cumulative performance.

Major Operating Budget Items

- The budget funds a City Planner II position that will operate as the City’s Floodplain Manager and oversee the City’s Floodplain Management Program and maintain the City’s participation in the Community Rating System program.
- The recommended budget includes \$75,000 to update the City’s Disaster Preparedness Plan, which is required by the Federal Emergency Management Agency (FEMA) and updated every 5 years.
- This budget includes \$50,000 to update the Climate Action Plan, which is required to be updated every 10 years.
- The budget includes \$30,000 to update the City’s Greenhouse Gas Emissions inventory, which is required to be updated every 2 years.

- This budget includes a reduction of \$70,000 in one-time funding, which was appropriated in the Fiscal 2021 budget for outreach related to the City's new Comprehensive Bag Reduction legislation.
- The budget includes a transfer of funding for personnel from Object 1 to Object 0. These funds support 1 position within the Department of Planning that is funded by the Department of Housing and Community Development (DHCD).
- This budget establishes 4 new Special Revenue fund accounts and transfers funds that were previously budgeted in the capital budget. These accounts are funded by fee-in-lieu payments made based on State law and City Code requirements.
- The budget transfers 1 General Fund position to Special Revenue Fund, Critical Areas Management Program Restoration-Stormwater.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,317,800
Changes with service impacts	
Create City Planner II position	121,378
Transfer City Planner II position to Special Revenue Fund	(96,921)
Remove credit in General Fund for City Planner II position transferred to Special Revenue Fund	96,921
Reclassify Design Planner II position to City Planner II	15,118
Fund biennial Climate Action Plan update	50,000
Fund Disaster Preparedness Plan update	75,000
One-time funding for greenhouse gas emissions inventory for Climate Plan	30,000
Adjustments without service impacts	
Remove one-time funding from previous fiscal year for plastic bag ban outreach campaign	(70,000)
Remove one-time grant match requirement for Sustainability Plan tracking database	(8,000)
Transfer cost for 1 Community Planner position to Object 0 for position funded by DHCD	81,144
Change in active employee health benefit costs	9,762
Change in pension contributions	18,553
Change in allocation for workers' compensation expense	4,774
Increase in employee compensation and benefits	(76,302)
Decrease in contractual services expenses	(13,731)
Decrease in operating supplies, equipment, software, and computer hardware	(2,053)
Fiscal 2022 Recommended Budget	1,553,443

Service 765 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	0	(95,358)
1 Salaries	1,008,052	694,821	993,833
2 Other Personnel Costs	333,338	333,464	403,131
3 Contractual Services	203,581	973,058	593,527
4 Materials and Supplies	7,164	4,805	4,833
5 Equipment - \$4,999 or less	12,090	9,722	8,337
7 Grants, Subsidies and Contributions	3,329	1,363,925	1,550,386
TOTAL	1,567,554	3,379,795	3,458,689

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Sustainability	1,433,494	1,872,636	2,049,049
005 Resident Food Equity Advisors	5,392	7,300	7,801
008 Healthy Food Priority Area	128,668	261,859	238,839
095 Unallocated Appropriation	0	1,238,000	1,163,000
TOTAL	1,567,554	3,379,795	3,458,689

Service 765 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	105,701	1	110,511	0	4,810
10242 Food Policy Director	1	100,359	1	104,925	0	4,566
74137 City Planner II	7	489,655	8	615,955	1	126,300
74139 City Planner Supervisor	1	87,065	1	102,852	0	15,787
74147 Design Planner II	1	73,185	0	0	-1	(73,185)
FUND TOTAL	11	855,965	11	934,243	0	78,278
Special Revenue Fund						
74137 City Planner II	0	0	1	70,011	1	70,011
FUND TOTAL	0	0	1	70,011	1	70,011
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	11	855,965	12	1,004,254	1	148,289

Service 768: Administration - Planning

This service provides two key functions which enable the Planning Department to fulfill its mission and City Charter functions. The executive leadership of the Planning Department advises the Mayor, senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. The administration staff also provides the direct support functions for agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the Planning Department.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,200,214	8	1,512,590	8	1,370,724	8
State	202,349	0	0	0	0	0
TOTAL	1,402,563	8	1,512,590	8	1,370,724	8

Major Operating Budget Items

- This budget maintains current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,512,590
Adjustments without service impacts	
Remove Fiscal 2019 grant match funding no longer required	(41,861)
Remove pending personnel set aside in budget from previous year position actions	(112,750)
Change in active employee health benefit costs	(1,744)
Change in pension contributions	8,583
Adjustment for City fleet rental, repair, and fuel charges	15
Adjustment for City building rental charges	491
Change in allocation for workers' compensation expense	3,472
Increase in employee compensation and benefits	17,284
Decrease in contractual services expenses	(4,994)
Decrease in operating supplies, equipment, software, and computer hardware	(10,362)
Fiscal 2022 Recommended Budget	1,370,724

Service 768 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(180,000)	(180,000)
1 Salaries	810,447	830,730	733,714
2 Other Personnel Costs	273,976	278,145	286,534
3 Contractual Services	260,154	503,768	499,277
4 Materials and Supplies	47,029	26,691	18,731
5 Equipment - \$4,999 or less	8,536	7,955	5,556
7 Grants, Subsidies and Contributions	2,421	45,301	6,912
TOTAL	1,402,563	1,512,590	1,370,724

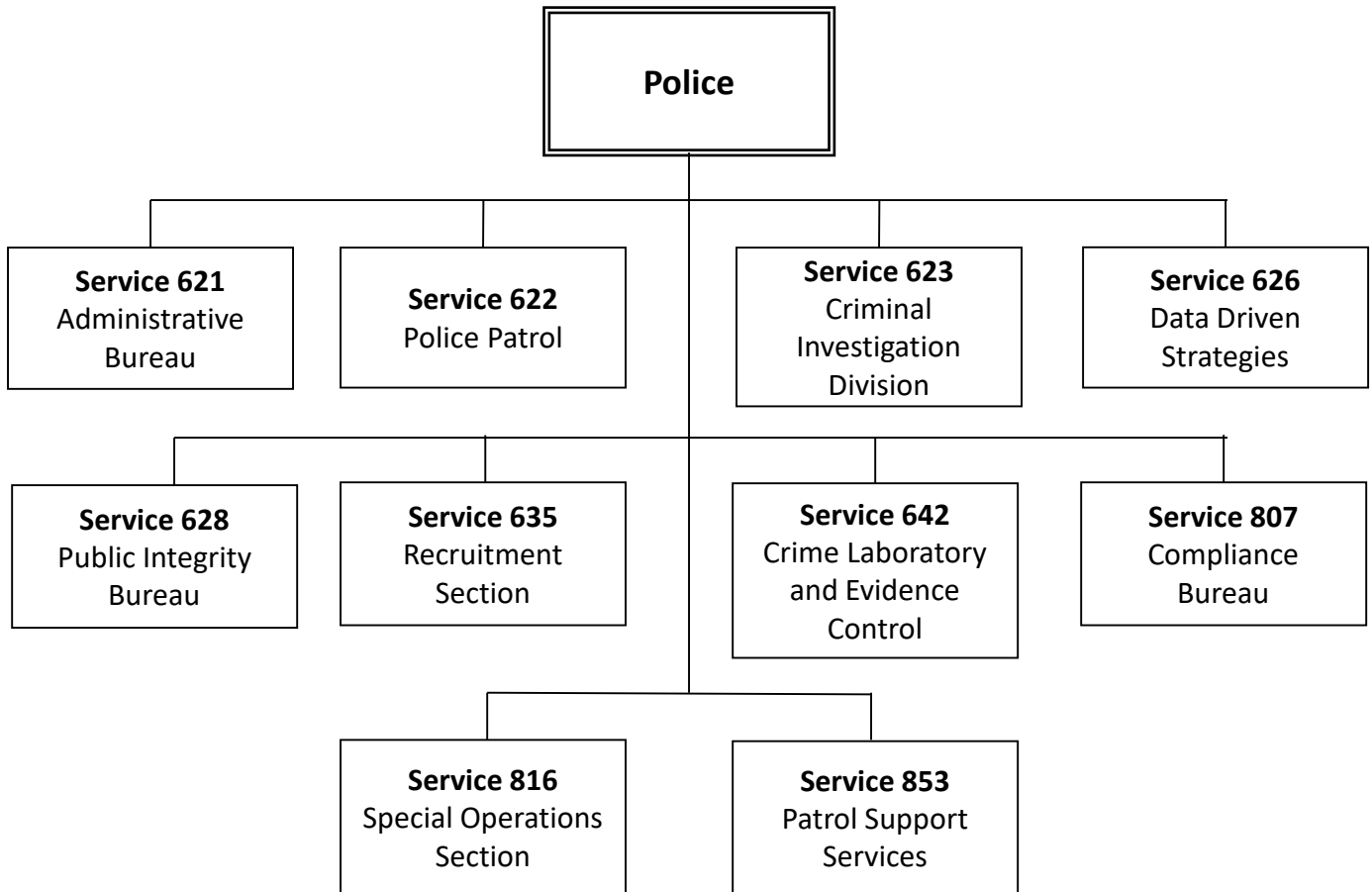
Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Administration	1,139,387	1,512,590	1,370,724
TOTAL	1,139,387	1,512,590	1,370,724

Service 768 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	2	227,892	2	238,260	0	10,368
00097 Executive Director III	1	153,166	1	160,135	0	6,969
00724 Management Support Technician	1	53,305	1	55,731	0	2,426
33677 HR Generalist II	1	72,498	1	75,796	0	3,298
33683 HR Assistant II	1	49,121	1	51,359	0	2,238
34424 Fiscal Officer	1	72,103	1	68,487	0	(3,616)
74137 City Planner II	1	76,196	1	79,663	0	3,467
FUND TOTAL	8	704,281	8	729,431	0	25,150
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	8	704,281	8	729,431	0	25,150



Police



Police

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

The BPD is currently 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 protection under the law for all persons. Authority to appoint the Police Commissioner was transferred from the Governor of the State of Maryland to the Mayor of Baltimore, effective July 1, 1978. The Police Commissioner has the full authority and responsibility for directing and supervising the operations and affairs of the Department.

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

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

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

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

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	508,291,238	3,158	500,357,075	3,100	521,725,791	3,091
Federal	2,925,639	13	4,837,135	13	9,982,822	24
State	18,800,600	60	15,493,056	71	15,926,765	73
Special	1,596,862	10	7,276,517	9	7,448,638	9
TOTAL	531,614,339	3,241	527,963,783	3,193	555,084,016	3,197

- The Fiscal 2022 recommended budget includes funding to implement a Records Management System (RMS) to transition the agency from paper-based to digital processes. RMS will prevent duplication of work during evidence gathering and increase efficiency, allowing officers to spend more time on community engagement.
- The recommended budget transfers the Mobile Metro Unit from Service 622: Police Patrol to Service 816: Special Operations as part of agency reorganization efforts.
- The budget includes \$1.6 million in funding for the agency's Training Academy at the University of Baltimore. The facility design, space, and technology enable the agency to training 200 to 400 recruits and 2,500 officers.
- The recommended budget includes a \$4.8 million transfer to the Department of Transportation for Crossing Guards, as mandated by the State.
- The Fiscal 2022 recommended budget continues the agency's budget reorganization, which is intended to increase transparency and make the budget a better tool for fiscal accountability. The budget includes position transfers be-

tween services to better reflect officer assignments and budget positions in the correct programs.

- In Fiscal 2022, the agency aims to increase the percentage of time police officers spend on proactive policing to 30%. The agency will accomplish this by establishing its first Community Collaboration Council to scale up and sustainably ensure inclusive stakeholder engagement in reforming policies, training, activities, and decision-making over time.
- In Fiscal 2021, the agency hired its first ever Equity Officer who has developed a comprehensive equity plan that will guide the Department in making equitable decision. As part of this equity plan, BPD will revise its Transfer Policy in Fiscal 2022 based on assessments of the Fiscal 2021 pilot that established new standards and practices for more equitable internal hiring.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
621 Administrative Bureau	70,518,002	97,269,000	91,457,672
622 Police Patrol	213,320,072	231,234,643	233,653,160
623 Criminal Investigation Division	56,162,601	60,289,366	59,110,953
624 Target Violent Criminals	56,539,074	0	0
625 SWAT - ESU	10,534,673	0	0
626 Data Driven Strategies	16,491,972	8,556,324	12,923,507
627 Emergency Communications	17,511,915	0	0
628 Public Integrity Bureau	14,316,763	9,160,770	12,661,354
632 Manage Police Records	7,912,798	0	0
634 Crowd, Traffic, and Special Events Management	11,492,303	0	0
635 Recruitment Section	24,919,637	18,342,060	34,045,970
637 Special Operations - K-9 and Mounted Unit	4,613,466	0	0
638 Marine Unit	2,278,149	0	0
640 Special Operations - Aviation	5,153,410	0	0
642 Crime Laboratory and Evidence Control	19,849,504	22,672,637	22,678,631
807 Compliance Bureau	0	36,964,830	24,947,377
816 Special Operations Section	0	23,858,500	40,426,558
853 Patrol Support Services	0	19,615,653	23,178,834
TOTAL	531,614,339	527,963,783	555,084,016

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	3,547,518	5,125,059	4,894,353
1 Salaries	290,772,366	271,327,091	271,985,898
2 Other Personnel Costs	142,101,214	145,338,076	160,749,571
3 Contractual Services	51,915,705	55,389,181	57,518,862
4 Materials and Supplies	8,516,602	8,786,673	8,929,265
5 Equipment - \$4,999 or less	4,014,508	1,259,959	1,741,031
6 Equipment - \$5,000 and over	8,211,484	10,887,902	8,607,225
7 Grants, Subsidies and Contributions	22,534,942	29,849,842	40,657,811
TOTAL	531,614,339	527,963,783	555,084,016

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
621 Administrative Bureau	327	444	381
622 Police Patrol	1,363	1,508	1,549
623 Criminal Investigation Division	340	386	346
626 Data Driven Strategies	100	57	55
628 Public Integrity Bureau	86	54	72
635 Recruitment Section	107	167	276
642 Crime Laboratory and Evidence Control	188	188	173
807 Compliance Bureau	0	141	46
816 Special Operations Section	0	103	134
853 Patrol Support Services	0	145	165
TOTAL	2,511	3,193	3,197

Service 621: Administrative Bureau

This service provides agency-wide administrative support to the department, which includes Asset Management, Human Resources Administration, Fiscal and Grants management, Building Security, Central Records Keeping, Quartermaster, Executive Protection, Public Affairs and Legal Affairs.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	66,205,148	326	90,702,081	442	84,280,608	378
Federal	0	0	264,137	2	276,316	2
State	4,312,854	1	495,750	0	852,250	0
Special	0	0	5,807,032	0	6,048,498	1
TOTAL	70,518,002	327	97,269,000	444	91,457,672	381

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- The Fiscal 2022 recommended budget includes position transfers between services to better reflect officer assignments and budget positions in the correct programs. These shifts in personnel impacted the budget in various service activities.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	90,702,081
Changes with service impacts	
Create Operations Officer I position	81,254
Reclassify Building Project Coordinator position to Operations Officer I (Civil Service)	1,486
Eliminate 5 positions	(228,333)
Adjustments without service impacts	
Transfer a net of 48 positions to Service 622: Police Patrol	(5,625,901)
Transfer a net of 11 positions from Service 623: Criminal Investigation Division	1,177,795
Transfer 2 positions to Service 626: Data Driven Strategies	(265,858)
Transfer a net of 1 position to Service 628: Public Integrity Bureau	(173,051)
Transfer a net of 23 positions to Service 635: Recruitment Section	(2,821,740)
Transfer 4 positions to and 4 positions from Service 642: Crime Laboratory and Evidence Control	(72,025)
Transfer a net of 21 positions from Service 807: Compliance Bureau	2,436,282
Transfer 4 positions to and 4 positions from Service 816: Special Operations Section	(12,888)
Transfer a net of 18 positions to Service 853: Patrol Support Services	(2,632,930)
Remove one-time funding from previous year to develop police retention plan	(15,000)
Change in active employee health benefit costs	124,836
Change in pension contributions	(2,132,887)
Adjustment for City fleet rental, repair, and fuel charges	(1,691,549)
Adjustment for City building rental charges	(41,908)
Change in allocation for workers' compensation expense	773,409
Increase in employee compensation and benefits	3,855,421
Increase in contractual services expenses	795,898
Increase in operating supplies, equipment, software, and computer hardware	42,046
Increase in grants, contributions, and subsidies	4,170
Fiscal 2022 Recommended Budget	84,280,608

Service 621 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(1,113,006)	495,750	495,750
1 Salaries	25,788,320	33,809,553	29,544,705
2 Other Personnel Costs	14,728,114	21,166,836	19,313,027
3 Contractual Services	26,609,061	28,212,059	27,565,378
4 Materials and Supplies	1,237,558	5,072,522	5,153,217
5 Equipment - \$4,999 or less	524,726	207,153	220,951
6 Equipment - \$5,000 and over	493,989	4,606,382	2,601,465
7 Grants, Subsidies and Contributions	2,249,240	3,698,745	6,563,179
TOTAL	70,518,002	97,269,000	91,457,672

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Departmental Administration	0	523,588	740,058
002 Human Resources Division	2,716,773	2,531,104	3,015,466
003 Fiscal Services Division	2,220,163	2,209,458	2,403,057
004 Administrative Duties Division	17,314,827	158,627	23,637,105
006 Grants Section	687,157	3,905,734	3,888,957
008 Information Technology Division	12,130,726	198,573	3,191,128
013 Public Affairs Division	1,399,465	1,107,364	1,029,508
015 Non-Actuarial Retirement Benefits	536,245	357,213	364,357
016 Office of the Police Commissioner	12,547,830	2,731,525	2,002,990
017 Legal Affairs	3,827,868	5,960,231	6,538,568
018 Equal Opportunity and Diversity Section	397,141	470,024	436,371
020 Asset Management	5,364,272	29,462,043	27,245,987
024 Employee Health and Wellness	669,365	1,195,630	1,080,664
026 Administrative Duties Division	0	35,562,433	0
027 Building Security	0	1,574,851	1,240,094
028 Central Records Keeping	0	6,163,944	8,766,326
029 Quartermaster	0	2,094,911	1,514,283
030 Executive Protection	0	1,057,497	2,275,278
095 Unallocated Appropriation	0	4,250	2,087,475
TOTAL	59,811,832	97,269,000	91,457,672

Service 621 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Special Indicator	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	149	8,132,067	170	10,609,539	21	2,477,472
Sworn	295	25,381,807	211	18,890,020	-84	-6,491,787
AGENCY TOTAL	444	33,513,874	381	29,499,559	-63	-4,014,315

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	2	143,413	2	131,348	0	(12,065)
00086 Operations Officer II	1	85,953	1	89,864	0	3,911
00087 Operations Officer III	2	179,799	2	188,944	0	9,145
00089 Operations Officer v	3	358,544	3	374,858	0	16,314
00090 Operations Manager I	1	137,102	1	143,341	0	6,239
00092 Operations Manager III	3	365,036	3	414,541	0	49,505
00094 Operations Director II	2	307,527	3	512,882	1	205,355
07371 HR Business Partner	1	86,000	1	89,913	0	3,913
10063 Special Assistant	1	65,664	1	68,316	0	2,652
10269 Agency IT Manager III	0	0	1	136,467	1	136,467
31104 Operations Assistant I	0	0	1	45,600	1	45,600
31109 Operations Officer I (Civil Service)	3	221,524	3	214,432	0	(7,092)
31111 Operations Officer III (Civil Service)	1	102,000	1	95,350	0	(6,650)
31113 Operations Officer v (Civil Service)	0	0	1	111,869	1	111,869
31114 Operations Manager I	1	115,919	1	121,193	0	5,274
31754 Grants Procurement Officer	2	112,825	2	117,958	0	5,133
32932 Legal Assistant I	1	53,355	1	55,511	0	2,156
33113 Data Entry Operator III	1	35,060	1	36,476	0	1,416
33132 Computer Operator III	0	0	1	60,182	1	60,182
33133 Computer Operator IV	0	0	2	127,663	2	127,663
33144 Analyst/Programmer II	0	0	2	131,211	2	131,211
33148 Agency IT Specialist II	0	0	3	249,936	3	249,936
33149 Agency IT Specialist III	0	0	4	365,068	4	365,068
33150 Agency IT Supv/Project Manager	0	0	2	244,870	2	244,870
33154 Agency IT Specialist IV	0	0	2	205,703	2	205,703
33160 IT Project Manager	0	0	2	190,876	2	190,876
33212 Office Support Specialist II	10	350,631	9	336,822	-1	(13,809)
33213 Office Support Specialist III	29	1,104,253	29	1,174,382	0	70,129
33215 Office Supervisor	4	212,492	5	278,136	1	65,644
33233 Secretary III	2	100,678	2	104,745	0	4,067
33320 Communications Analyst I	0	0	1	59,485	1	59,485
33381 Police Information Technician	6	238,917	5	208,300	-1	(30,617)
33382 Police Information Lead Tech	2	91,605	2	94,806	0	3,201
33385 Police Information Tech Supv	1	51,810	1	55,488	0	3,678
33501 Purchasing Assistant	1	35,392	1	37,154	0	1,762
33562 Storekeeper II	2	68,667	1	36,015	-1	(32,652)
33565 Stores Supervisor I	1	41,702	1	43,387	0	1,685
33566 Stores Supervisor II	1	53,001	1	55,413	0	2,412
33586 Procurement Officer II	1	62,171	1	65,000	0	2,829
33676 HR Generalist I (Civil Service)	3	148,187	3	154,152	0	5,965
33677 HR Generalist II	7	491,274	7	508,400	0	17,126
33681 HR Assistant I	1	35,060	1	36,476	0	1,416
33831 Police Report Reviewer	12	526,772	11	516,575	-1	(10,197)
33834 Police Report Reviewer Supv	1	55,556	1	58,806	0	3,250

(continued)

Civilian Positions	Count		Amount		Count		Amount	
33837 Crime Record Technician	2	93,042	2	98,187	0	5,145		
33839 Central Records Shift Supv	5	291,001	5	315,826	0	24,825		
34132 Accounting Assistant II	2	69,352	2	72,349	0	2,997		
34133 Accounting Assistant III	2	93,156	2	92,294	0	(862)		
34142 Accountant II	3	221,029	3	231,085	0	10,056		
34145 Accountant Supervisor	1	80,444	1	84,104	0	3,660		
34421 Fiscal Technician	4	221,195	4	220,888	0	(307)		
34426 Chief of Fiscal Services I	1	98,000	1	102,459	0	4,459		
34512 Research Analyst II	0	0	1	76,500	1	76,500		
41179 Community Service Officer	9	383,199	9	401,350	0	18,151		
52245 Carpenter Supervisor	1	38,873	1	40,444	0	1,571		
52422 Radio Maintenance Tech II	0	0	1	46,995	1	46,995		
54441 Motor Pool Worker I	1	37,342	1	32,900	0	(4,442)		
54442 Motor Pool Worker II	2	75,279	2	77,966	0	2,687		
71141 Fingerprint Technician	1	47,986	1	51,263	0	3,277		
71146 Fingerprint Technician Supv	1	58,852	1	61,229	0	2,377		
72492 Building Project Coordinator	1	55,665	0	0	-1	(55,665)		
83343 Media Producer Director II	1	64,792	1	84,150	0	19,358		
84241 Paralegal	1	59,593	1	62,001	0	2,408		
FUND TOTAL	147	8,026,689	168	10,499,904	21	2,473,215		
Federal Fund								
00800 Fiscal Technician	1	67,874	1	70,616	0	2,742		
10216 Grant Services Specialist II	1	37,504	1	39,019	0	1,515		
FUND TOTAL	2	105,378	2	109,635	0	4,257		
CIVILIAN POSITION TOTAL								
CIVILIAN POSITION TOTAL	149	8,132,067	170	10,609,539	21	2,477,472		

Sworn Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	0	0	1	135,919	1	135,919
10278 Police Major	1	136,695	1	143,612	0	6,917
10281 Deputy Police Commissioner (Non Sworn)	2	377,500	1	203,873	-1	(173,627)
10282 Police Commissioner	1	275,000	1	281,903	0	6,903
41111 Police Officer	200	15,695,053	144	11,689,737	-56	(4,005,316)
41112 Police Sergeant	26	2,587,880	15	1,577,283	-11	(1,010,597)
41113 Police Lieutenant	4	485,042	2	248,091	-2	(236,951)
41121 Police Officer EID	29	2,416,942	20	1,736,410	-9	(680,532)
41132 Police Sergeant EID	23	2,345,482	17	1,821,997	-6	(523,485)
41133 Police Lieutenant EID	9	1,062,213	8	961,032	-1	(101,181)
FUND TOTAL	295	25,381,807	210	18,799,857	-85	(6,581,950)
Special Revenue Fund						
41121 Police Officer EID	0	0	1	90,163	1	90,163
FUND TOTAL	0	0	1	90,163	1	90,163
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	295	25,381,807	211	18,890,020	-84	(6,491,787)

Service 622: Police Patrol

This service is responsible for responding to daily 911 calls. It consists of the nine police districts. The units assigned to the patrol are: the Sector Patrol Units, Administrative Unit, Inner Harbor Unit, Casino Mini District, Downtown Foot Deployment and Operations Units. Police districts also maintain investigative units which handle non-fatal shootings, robberies, aggravated assaults and burglaries.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	207,003,893	1,324	222,983,670	1,472	225,563,431	1,516
Federal	258,184	0	2,500,000	0	2,500,000	0
State	4,529,648	29	4,281,488	27	4,189,589	25
Special	1,528,347	10	1,469,485	9	1,400,140	8
TOTAL	213,320,072	1,363	231,234,643	1,508	233,653,160	1,549

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	# of minutes on average from dispatch to arrival on scene for Priority 1 calls	N/A	N/A	N/A	N/A	N/A	10	10
Effectiveness	% of time patrol officers spend on proactive policing	29%	25%	7%	30%	14%	30%	30%
Outcome	Total # of crimes reported	51,262	38,933	35,089	37,500	31,699	37,500	37,500

- The Fiscal 2020 actual for “% of time patrol officers spend on proactive policing” is reported for sector patrols. It includes time spent on check-ins with local businesses, foot patrol, and field interviews.
- The “# of minutes on average from dispatch to arrival on scene for Priority 1 calls” was a new measure in Fiscal 2021 and complements the Service 853: Patrol Support Services measure “% of Priority 1 calls for service dispatched to officers in less than 60 seconds”.
- The service previously reported “% of citizens satisfied or very satisfied with police responsiveness” as a part of the Community Survey, which has not been published since 2015. BBMR is currently working on an RFP to relaunch and refresh the Community Survey to reflect the current goals of the Mayor and agencies.

Major Operating Budget Items

- The Fiscal 2022 recommended budget transfers the Mobile Metro Unit to Service 816: Special Operations as part of a reorganization of the unit.
- The budget includes \$4.2 million for maintenance of police radios.
- General Street Patrol includes 25 State funded positions dedicated to foot patrols.
- The recommended budget includes position transfers between services to better reflect officer assignments and budget positions in the correct programs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	222,983,670
Changes with service impacts	
Eliminate Office Support Specialist III position	(40,236)
Adjustments without service impacts	
Transfer a net of 48 positions from Service 621: Administrative Bureau	6,498,576
Transfer a net of 5 positions from Service 623: Criminal Investigation Division	25,680
Transfer a net of 7 positions from Service 626: Data Driven Strategies	948,060
Transfer a net of 11 positions to Service 628: Public Integrity Bureau	(1,411,667)
Transfer a net of 1 position from Service 635: Recruitment Section	(252,122)
Transfer a net of 6 positions from Service 642: Crime Laboratory and Evidence Control	465,160
Transfer a net of 11 positions from Service 807: Compliance Bureau	1,612,320
Transfer a net of 26 positions to Service 816: Special Operations Section	(3,027,133)
Transfer a net of 4 positions from Service 853: Patrol Support Services	481,517
Remove one-time funding from previous year to update consent decree compliance software	(20,000)
Change in active employee health benefit costs	3,470,745
Change in pension contributions	5,968,238
Adjustment for City fleet rental, repair, and fuel charges	1,899,797
Change in allocation for workers' compensation expense	2,596,946
Decrease in employee compensation and benefits	(16,223,667)
Decrease in contractual services expenses	(276,091)
Decrease in operating supplies, equipment, software, and computer hardware	(136,362)
Fiscal 2022 Recommended Budget	225,563,431

Service 622 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	127,147,100	139,342,381	127,943,147
2 Other Personnel Costs	59,367,714	70,422,184	80,101,484
3 Contractual Services	11,567,091	970,745	2,574,518
4 Materials and Supplies	4,474,818	1,353,626	1,348,407
5 Equipment - \$4,999 or less	801,241	197,101	540,049
6 Equipment - \$5,000 and over	2,245,317	4,653,414	4,188,055
7 Grants, Subsidies and Contributions	7,691,961	14,295,192	16,957,500
TOTAL	213,295,242	231,234,643	233,653,160

Activity	FY20 Actual	FY21 Budget	FY22 Budget
006 Stimulus COPS	1,953,945	1,030,972	5,067,823
007 General Street Patrol	17,849,033	13,607,103	8,489,046
009 Casino Support-Police Coverage	1,534,811	1,843,686	1,596,013
010 Patrol Administration	22,458,920	8,928,478	8,980,953
011 Southern District	19,142,894	22,426,740	23,648,503
012 Central District	15,679,809	19,847,697	21,946,893
013 Northwestern District	17,413,899	19,876,651	23,451,015
014 Northern District	16,490,527	17,787,224	22,476,881
015 Eastern District	14,070,875	22,925,369	22,327,667
016 Southeastern District	17,936,898	19,588,357	22,742,768
018 Northeastern District	19,471,275	23,578,607	27,180,897
020 Western District	13,229,121	19,407,918	21,357,352
021 Southwestern District	18,000,872	20,469,676	22,132,009
022 Mobile Metro Unit	8,247,855	17,009,820	0
025 District Investigations	0	2,729,525	2,078,520
026 Community Intelligence Centers	0	176,820	176,820
TOTAL	203,480,734	231,234,643	233,653,160

Service 622 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Special Indicator	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	33	1,568,920	31	1,436,161	-2	-132,759
Sworn	1,475	116,247,094	1,518	121,063,803	43	4,816,709
AGENCY TOTAL	1,508	117,816,014	1,549	122,499,964	41	4,683,950

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	84,435	0	0	-1	(84,435)
00087 Operations Officer III	2	173,105	0	0	-2	(173,105)
00816 Research Analyst II	1	85,953	1	89,864	0	3,911
31104 Operations Assistant I	0	0	5	256,519	5	256,519
33212 Office Support Specialist II	0	0	1	31,761	1	31,761
33213 Office Support Specialist III	17	630,205	15	583,621	-2	(46,584)
33215 Office Supervisor	9	454,577	8	418,885	-1	(35,692)
33233 Secretary III	1	53,355	1	55,511	0	2,156
41179 Community Service Officer	2	87,290	0	0	-2	(87,290)
FUND TOTAL	33	1,568,920	31	1,436,161	-2	(132,759)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	33	1,568,920	31	1,436,161	-2	(132,759)

Sworn Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	11	1,423,092	9	1,223,271	-2	(199,821)
10278 Police Major	10	1,366,950	12	1,723,344	2	356,394
10279 Police Lieutenant Colonel	2	288,036	2	302,612	0	14,576
10280 Police Colonel	1	152,561	1	160,282	0	7,721
10281 Deputy Police Commissioner (Non Sworn)	0	0	1	203,873	1	203,873
41111 Police Officer	1,049	75,589,362	1,085	78,954,027	36	3,364,665
41112 Police Sergeant	120	11,957,005	121	12,377,310	1	420,305
41113 Police Lieutenant	22	2,620,690	21	2,526,841	-1	(93,849)
41121 Police Officer EID	152	12,102,031	161	12,806,816	9	704,785
41131 Police Flight Officer EID	2	158,256	0	0	-2	(158,256)
41132 Police Sergeant EID	44	4,384,157	44	4,427,915	0	43,758
41133 Police Lieutenant EID	26	3,061,754	28	3,388,845	2	327,091
FUND TOTAL	1,439	113,103,894	1,485	118,095,136	46	4,991,242
State Fund						
41111 Police Officer	23	1,983,798	22	1,949,690	-1	(34,108)
41121 Police Officer EID	4	343,924	3	268,962	-1	(74,962)
FUND TOTAL	27	2,327,722	25	2,218,652	-2	(109,070)
Special Revenue Fund						
41111 Police Officer	3	267,752	3	275,651	0	7,899
41112 Police Sergeant	1	103,368	1	106,397	0	3,029
41121 Police Officer EID	4	340,097	3	260,659	-1	(79,438)
41132 Police Sergeant EID	1	104,261	1	107,308	0	3,047
FUND TOTAL	9	815,478	8	750,015	-1	(65,463)
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	1,475	116,247,094	1,518	121,063,803	43	4,816,709

Service 623: Criminal Investigation Division

This service is responsible for investigation and enforcement of all serious crimes against persons, which includes murder, non-fatal shootings, rape and robbery. The service includes task force groups that work alongside federal law enforcement and other partner agencies on warrant apprehension and auto theft.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	54,378,306	339	55,152,054	358	53,525,250	313
Federal	998,503	0	766,086	5	1,580,240	11
State	774,464	1	4,371,226	23	4,005,463	22
Special	11,328	0	0	0	0	0
TOTAL	56,162,601	340	60,289,366	386	59,110,953	346

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Part 1 crimes reported	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Output	# of search warrants obtained	568	188	1,083	300	8	1,100	N/A
Effectiveness	% of arrests that include a felony charge	21%	34%	23%	45%	34%	45%	45%
Effectiveness	% of homicide cases cleared	55%	43%	34%	59%	30%	59%	N/A
Effectiveness	% of violent crime cases cleared	20.0%	32.0%	17.0%	40.0%	17.6%	20.0%	20.0%

- “# of Part 1 crimes” is a new measure, designed to complement the “total # of crimes reported” measure in Service 622: Police Patrol. This measure includes serious crimes as classified by the Federal Bureau of Investigation, such as murder, rape, and robbery.

Major Operating Budget Items

- The budget includes a State grant to establish a Crime Gun Intelligence Center that enhances collaboration on gun crime cases between federal, State, and local agencies. Funding totals \$750,000 and was awarded for three years starting in Fiscal 2020.
- The recommended budget includes position transfers between services to better reflect officer assignments and budget positions in the correct programs.
- The Target Violent Criminals activity includes 23 State funded positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	55,152,054
Adjustments without service impacts	
Transfer a net of 11 positions to Service 621: Administrative Bureau	(1,099,648)
Transfer a net of 5 positions to Service 622: Police Patrol	198,807
Transfer a net of 1 position from Service 626: Data Driven Strategies	219,613
Transfer a net of 4 positions to Service 628: Public Integrity Bureau	(593,269)
Transfer a net of 19 positions to Service 635: Recruitment Section	(2,034,370)
Transfer a net of 2 positions from Service 807: Compliance Bureau	375,834
Transfer 1 position to Service 816: Special Operations Section	(135,256)
Transfer 8 positions to Service 853: Patrol Support Services	(1,178,723)
Change in active employee health benefit costs	849,344
Change in pension contributions	(361,567)
Change in allocation for workers' compensation expense	649,998
Increase in employee compensation and benefits	1,541,216
Decrease in contractual services expenses	(66,521)
Increase in operating supplies, equipment, software, and computer hardware	7,738
Fiscal 2022 Recommended Budget	53,525,250

Service 623 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	35,140,291	35,879,870	33,424,927
2 Other Personnel Costs	17,430,717	20,018,277	20,425,307
3 Contractual Services	735,348	540,675	1,028,504
4 Materials and Supplies	21,427	15,369	15,631
5 Equipment - \$4,999 or less	243,087	137,884	159,093
7 Grants, Subsidies and Contributions	2,557,536	3,697,291	4,057,491
TOTAL	56,128,406	60,289,366	59,110,953

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Criminal Investigation Administration	12,007,722	1,204,925	2,732,499
003 Special Investigative Section	11,044,497	11,462,641	8,819,242
004 Sex Offense Registry	119,731	1,091,354	3,687,109
005 Homicide - Robbery Section	17,026,938	19,045,530	18,459,434
010 Family Violence	70,928	2,355,738	2,240,359
011 Regional Auto Theft Taskforce - Auto Crimes	0	1,321,042	847,217
016 Drug Enforcement Section	0	3,008,864	2,952,738
017 Anti-Crime Section	0	6,102,210	9,594,348
018 Gun Violence Reduction	0	776,083	376,348
019 Warrant Apprehension Task Force	0	6,601,275	6,455,840
020 Target Violent Criminals	0	7,319,704	2,945,819
TOTAL	40,269,816	60,289,366	59,110,953

Service 623 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Special Indicator	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	27	1,389,261	31	1,485,579	4	96,318
Sworn	359	31,389,617	315	29,199,185	-44	-2,190,432
AGENCY TOTAL	386	32,778,878	346	30,684,764	-40	-2,094,114

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 Operations Officer IV	1	98,376	0	0	-1	(98,376)
00089 Operations Officer v	1	105,000	1	109,255	0	4,255
00111 Criminal Justice Associate	1	60,000	0	0	-1	(60,000)
33212 Office Support Specialist II	1	37,823	1	40,509	0	2,686
33213 Office Support Specialist III	10	369,681	9	347,899	-1	(21,782)
33215 Office Supervisor	3	157,157	3	163,637	0	6,480
34512 Research Analyst II	1	68,530	0	0	-1	(68,530)
41179 Community Service Officer	4	174,580	6	276,456	2	101,876
FUND TOTAL	22	1,071,147	20	937,756	-2	(133,391)
Federal Fund						
10216 Grant Services Specialist II	0	0	6	249,462	6	249,462
10217 Grant Services Specialist III	5	318,114	5	298,361	0	(19,753)
FUND TOTAL	5	318,114	11	547,823	6	229,709
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	27	1,389,261	31	1,485,579	4	96,318

Sworn Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	2	258,744	2	271,838	0	13,094
10278 Police Major	2	273,390	3	430,836	1	157,446
10279 Police Lieutenant Colonel	1	144,018	1	151,306	0	7,288
10280 Police Colonel	1	152,561	1	160,282	0	7,721
41111 Police Officer	205	16,365,235	170	14,602,784	-35	(1,762,451)
41112 Police Sergeant	41	4,181,344	42	4,356,637	1	175,293
41113 Police Lieutenant	5	593,835	4	491,645	-1	(102,190)
41121 Police Officer EID	55	4,601,414	47	4,145,888	-8	(455,526)
41132 Police Sergeant EID	11	1,166,012	11	1,214,947	0	48,935
41133 Police Lieutenant EID	13	1,558,416	12	1,485,521	-1	(72,895)
FUND TOTAL	336	29,294,969	293	27,311,684	-43	(1,983,285)
State Fund						
41111 Police Officer	15	1,341,779	14	1,112,873	-1	(228,906)
41112 Police Sergeant	3	302,644	3	310,629	0	7,985
41121 Police Officer EID	4	345,397	4	356,170	0	10,773
41132 Police Sergeant EID	1	104,828	1	107,829	0	3,001
FUND TOTAL	23	2,094,648	22	1,887,501	-1	(207,147)
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	359	31,389,617	315	29,199,185	-44	(2,190,432)

Service 626: Data Driven Strategies

This service is responsible for collecting, analyzing, and disseminating intelligence and crime data. In addition, this service is responsible for enhancing administrative and operational functions through the use and development of technology solutions. This service includes units such as the Watch Center and Comstat.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	14,684,137	93	7,577,452	56	7,299,707	50
Federal	1,316,092	7	0	0	4,447,967	2
State	491,743	0	978,872	1	1,175,833	3
TOTAL	16,491,972	100	8,556,324	57	12,923,507	55

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of leads produced by Open-Source Intelligence Unit	N/A	N/A	N/A	1,600	823	1,600	1,600
Outcome	% of carjacked vehicles shared with State database	N/A	N/A	N/A	100%	100%	100%	100%

- The service did not meet its target for “# of leads produced by Open-Source Intelligence Unit”. The loss of two analysts midway through the fiscal year limited the number of investigative leads generated. The Open-Source Unit is stabilizing with fewer transitions and detectives are becoming more knowledgeable of the unit’s capabilities, showing an increase in the number of requests produced in Fiscal 2021.

Major Operating Budget Items

- The budget includes \$1.4 million in new federal grant funding for the Operation Relentless Pursuit Program, which provides technology that aids in the investigation and prosecution of targeted suspects involved in gangs, drug trafficking, and other violence related crimes.
- The recommended budget includes position transfers between services to better reflect officer assignments and budget positions in the correct programs.
- The recommended budget includes \$2.4 million in unallocated federal grant funding built back into the budget for new grants that are awarded after the budget is adopted.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	7,577,452
Adjustments without service impacts	
Transfer 2 positions from Service 621: Administrative Bureau	279,478
Transfer a net of 7 positions to Service 622: Police Patrol	(861,707)
Transfer a net of 1 position to Service 623: Criminal Investigation Division	(191,833)
Transfer 1 position to Service 635: Recruitment Section	(78,802)
Transfer 2 positions from Service 807: Compliance Bureau	306,199
Transfer 1 position to and 1 position from Service 816: Special Operations Section	(28,612)
Transfer 1 position to Service 853: Patrol Support Services	(60,153)
Change in active employee health benefit costs	53,899
Change in pension contributions	(72,733)
Adjustment for City fleet rental, repair, and fuel charges	1,291
Change in allocation for workers' compensation expense	101,675
Increase in employee compensation and benefits	262,025
Increase in contractual services expenses	13,753
Decrease in operating supplies, equipment, software, and computer hardware	(2,225)
Fiscal 2022 Recommended Budget	7,299,707

Service 626 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	10,044,578	4,892,921	4,747,220
2 Other Personnel Costs	4,373,042	2,554,516	2,655,244
3 Contractual Services	725,182	87,401	552,445
4 Materials and Supplies	92,612	18,527	18,842
5 Equipment - \$4,999 or less	298,004	31,819	32,755
7 Grants, Subsidies and Contributions	695,858	971,140	4,917,001
TOTAL	16,229,276	8,556,324	12,923,507

Activity	FY20 Actual	FY21 Budget	FY22 Budget
004 Operational Intelligence Section	5,166,356	3,738,800	5,356,574
005 Analytical Intelligence	10,668,823	781,321	2,549,703
009 Watch Center	0	4,036,203	5,017,230
TOTAL	15,835,179	8,556,324	12,923,507

Service 626 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Special Indicator	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	20	1,381,675	24	1,761,625	4	379,950
Sworn	37	3,376,298	31	2,997,895	-6	-378,403
AGENCY TOTAL	57	4,757,973	55	4,759,520	-2	1,547

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31113 Operations Officer v (Civil Service)	1	129,355	1	135,241	0	5,886
33113 Data Entry Operator III	1	46,521	1	48,401	0	1,880
33213 Office Support Specialist III	2	75,444	1	33,744	-1	(41,700)
34512 Research Analyst II	13	888,733	14	1,063,634	1	174,901
34514 Research Analyst Supervisor	2	164,200	2	171,672	0	7,472
FUND TOTAL	19	1,304,253	19	1,452,692	0	148,439
Federal Fund						
10217 Grant Services Specialist III	0	0	2	116,740	2	116,740
FUND TOTAL	0	0	2	116,740	2	116,740
State Fund						
10217 Grant Services Specialist III	1	77,422	1	59,957	0	(17,465)
34512 Research Analyst II	0	0	2	132,236	2	132,236
FUND TOTAL	1	77,422	3	192,193	2	114,771
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	20	1,381,675	24	1,761,625	4	379,950

Sworn Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10278 Police Major	1	136,695	1	143,612	0	6,917
41111 Police Officer	19	1,556,408	17	1,532,213	-2	(24,195)
41112 Police Sergeant	4	411,287	3	323,375	-1	(87,912)
41121 Police Officer EID	5	411,019	4	366,649	-1	(44,370)
41132 Police Sergeant EID	5	499,303	4	395,683	-1	(103,620)
41133 Police Lieutenant EID	3	361,586	2	236,363	-1	(125,223)
FUND TOTAL	37	3,376,298	31	2,997,895	-6	(378,403)
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	37	3,376,298	31	2,997,895	-6	(378,403)

Service 628: Public Integrity Bureau

This service investigates claims of police misconduct, including allegations of discourtesy, excessive force and criminal activity. This service investigates all serious use of force incidents, including police-involved shootings. Internal affairs is comprised of the General Section, Command Investigations, Ethics, Special Investigation Response Team, and the FBI taskforce.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	14,316,763	86	9,160,770	54	12,517,320	71
State	0	0	0	0	144,034	1
TOTAL	14,316,763	86	9,160,770	54	12,661,354	72

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of discourteous complaints (per 100 officers)	3.40	2.80	3.06	3.10	3.49	3.10	3.10
Outcome	# of misconduct complaints (per 100 officers)	10.50	58.40	86.53	58.00	45.60	10.00	50.00
Effectiveness	% of investigations completed within six months	52%	30%	22%	60%	11%	60%	60%

- The “% of investigations completed within six months” declined to 11% in Fiscal 2020 due to agency-wide staffing shortages. In Fiscal 2021, the agency assigned additional investigative staff support to ensure caseload per detective ratios are more manageable so that cases can be closed within 6 months at greater rates.
- The “# of misconduct complaints per 100 officers” increased significantly in Fiscal 2018, due to more complex reporting by this service. In prior years, this service only reported a subset of misconduct allegations. The data for Fiscal 2019 was misreported and has been updated to reflect the true actual.

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- The Fiscal 2022 recommended budget includes position transfers between services to better reflect officer assignments and budget positions in the correct programs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	9,160,770
Adjustments without service impacts	
Transfer a net of 1 position from Service 621: Administrative Bureau	250,039
Transfer a net of 11 positions from Service 622: Police Patrol	1,635,773
Transfer a net of 4 positions from Service 623: Criminal Investigation Division	636,669
Transfer 1 position to Service 635: Recruitment Section	(78,802)
Transfer 1 position from Service 807: Compliance Bureau	177,704
Transfer 1 position from Service 816: Special Operations Section	202,295
Transfer 1 position to and 1 position from Service 853: Patrol Support Services	17,396
Change in active employee health benefit costs	477,295
Change in pension contributions	979,742
Change in allocation for workers' compensation expense	98,044
Decrease in employee compensation and benefits	(1,061,521)
Increase in contractual services expenses	26,243
Decrease in operating supplies, equipment, software, and computer hardware	(4,327)
Fiscal 2022 Recommended Budget	12,517,320

Service 628 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	8,509,870	5,142,535	6,984,755
2 Other Personnel Costs	4,464,294	2,971,865	4,510,269
3 Contractual Services	655,239	587,929	614,172
4 Materials and Supplies	3,086	4,400	4,474
5 Equipment - \$4,999 or less	65,731	28,285	23,884
7 Grants, Subsidies and Contributions	618,543	425,756	523,800
TOTAL	14,316,763	9,160,770	12,661,354

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Internal Investigation Section	14,316,763	6,561,742	9,149,538
007 Special Investigation Response Team	0	1,222,149	2,666,556
008 Ethics	0	1,376,879	845,260
TOTAL	14,316,763	9,160,770	12,661,354

Service 628 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Special Indicator	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	3	245,203	2	79,152	-1	-166,051
Sworn	51	4,768,632	70	6,725,494	19	1,956,862
AGENCY TOTAL	54	5,013,835	72	6,804,646	18	1,790,811

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00094 Operations Director II	1	169,125	0	0	-1	(169,125)
33213 Office Support Specialist III	1	32,433	1	33,744	0	1,311
41179 Community Service Officer	1	43,645	1	45,408	0	1,763
FUND TOTAL	3	245,203	2	79,152	-1	(166,051)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	3	245,203	2	79,152	-1	(166,051)

Sworn Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	1	129,372	2	271,838	1	142,466
10278 Police Major	1	136,695	1	143,612	0	6,917
10281 Deputy Police Commissioner (Non Sworn)	1	190,000	1	203,873	0	13,873
41111 Police Officer	30	2,422,020	36	3,053,242	6	631,222
41112 Police Sergeant	6	637,731	6	651,370	0	13,639
41113 Police Lieutenant	1	122,049	1	119,907	0	(2,142)
41121 Police Officer EID	4	335,694	11	952,445	7	616,751
41132 Police Sergeant EID	2	198,036	5	503,440	3	305,404
41133 Police Lieutenant EID	5	597,035	6	740,278	1	143,243
FUND TOTAL	51	4,768,632	69	6,640,005	18	1,871,373
State Fund						
41121 Police Officer EID	0	0	1	85,489	1	85,489
FUND TOTAL	0	0	1	85,489	1	85,489
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	51	4,768,632	70	6,725,494	19	1,956,862

Service 635: Recruitment Section

This service is responsible for recruiting sworn personnel. It maintains a regular recruiting schedule, which includes visits to area high schools, colleges, universities, and job fairs. Recruitment oversees background investigations completed on applicants to ensure they meet Maryland and Baltimore Police Department standards.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	24,919,637	107	18,342,060	167	33,790,603	273
State	0	0	0	0	255,367	3
TOTAL	24,919,637	107	18,342,060	167	34,045,970	276

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target
Output	# of completed applications received	1,186	2,770	4,023	2,750	8,544	10,000
Output	# of recruits hired	153	250	147	250	221	240
Outcome	% of hires remaining in Police Department for five years	45%	45%	79%	55%	73%	55%
Outcome	Net change in # of sworn personnel	N/A	N/A	-33	-30	-53	50

- By partnering with the Mayor's Office of Performance and Innovation and the Mayor's Office of Employment Development, the agency was able to attract a larger and more diverse applicant pool resulting in "# of completed applications received" increasing to 8,544 in Fiscal 2020.
- "% of hires remaining in Police Department for 5 years" and "Net change in # of sworn personnel" were moved from Service 807: Compliance Bureau to better reflect the factors driving these measures.

Major Operating Budget Items

- Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 109 positions, 15 civilian and 94 sworn. Vacant positions were transferred from other services to the New Recruits activity to ensure positions were not pulled from Police Patrol. Officers in classroom or field training will be assigned to this activity until they begin patrol shifts.
- The Fiscal 2022 recommended budget transfers 59 training and education positions from Service 807: Compliance Bureau to better reflect position assignments and budget positions in the correct services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	18,342,060
Adjustments without service impacts	
Transfer a net of 23 positions from Service 621: Administrative Bureau	3,203,012
Transfer a net of 1 position to Service 622: Police Patrol	692,421
Transfer a net of 19 positions from Service 623: Criminal Investigation Division	1,995,974
Transfer 1 position from Service 626: Data Driven Strategies	90,390
Transfer 1 position from Service 628: Public Integrity Bureau	82,538
Transfer a net of 1 position from Service 642: Crime Laboratory and Evidence Control	126,887
Transfer a net of 59 positions from Service 807: Compliance Bureau	8,383,598
Transfer a net of 1 position to Service 816: Special Operations Section	(229,354)
Transfer a net of 4 positions from Service 853: Patrol Support Services	425,045
Change in active employee health benefit costs	1,220,711
Change in pension contributions	4,113,923
Change in allocation for workers' compensation expense	303,212
Decrease in employee compensation and benefits	(5,389,649)
Increase in contractual services expenses	383,306
Increase in operating supplies, equipment, software, and computer hardware	46,529
Fiscal 2022 Recommended Budget	33,790,603

Service 635 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	11,247,372	10,427,935	19,745,139
2 Other Personnel Costs	5,654,562	6,021,809	11,675,468
3 Contractual Services	4,876,046	567,763	951,069
4 Materials and Supplies	565,050	1,678	1,707
5 Equipment - \$4,999 or less	221,918	6,187	52,687
7 Grants, Subsidies and Contributions	2,354,689	1,316,688	1,619,900
TOTAL	24,919,637	18,342,060	34,045,970

Activity	FY20 Actual	FY21 Budget	FY22 Budget
003 Education and Training Section	17,132,836	211,758	10,075,131
005 Recruitment-Sworn	6,918,023	3,977,416	4,670,153
006 New Recruits	0	14,152,886	19,300,686
TOTAL	24,050,859	18,342,060	34,045,970

Service 635 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Special Indicator	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	2	247,953	17	1,389,091	15	1,141,138
Sworn	165	9,888,242	259	18,225,374	94	8,337,132
AGENCY TOTAL	167	10,136,195	276	19,614,465	109	9,478,270

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	0	0	1	62,882	1	62,882
00086 Operations Officer II	1	87,953	1	91,955	0	4,002
00087 Operations Officer III	0	0	1	95,438	1	95,438
00089 Operations Officer v	0	0	1	109,778	1	109,778
00094 Operations Director II	1	160,000	1	160,773	0	773
00111 Criminal Justice Associate	0	0	1	62,730	1	62,730
00626 Training Officer	0	0	3	282,790	3	282,790
01956 Administrative Policy Analyst	0	0	1	72,140	1	72,140
31111 Operations Officer III (Civil Service)	0	0	3	297,517	3	297,517
33213 Office Support Specialist III	0	0	3	112,644	3	112,644
33215 Office Supervisor	0	0	1	40,444	1	40,444
FUND TOTAL	2	247,953	17	1,389,091	15	1,141,138
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	2	247,953	17	1,389,091	15	1,141,138

Sworn Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10278 Police Major	2	273,390	2	287,224	0	13,834
41111 Police Officer	151	8,553,303	213	13,646,442	62	5,093,139
41112 Police Sergeant	1	107,364	15	1,556,058	14	1,448,694
41113 Police Lieutenant	0	0	2	249,819	2	249,819
41121 Police Officer EID	7	553,872	16	1,422,841	9	868,969
41131 Police Flight Officer EID	1	99,600	0	0	-1	(99,600)
41132 Police Sergeant EID	3	300,713	6	649,156	3	348,443
41133 Police Lieutenant EID	0	0	2	248,483	2	248,483
FUND TOTAL	165	9,888,242	256	18,060,023	91	8,171,781
State Fund						
41111 Police Officer	0	0	3	165,351	3	165,351
FUND TOTAL	0	0	3	165,351	3	165,351
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	165	9,888,242	259	18,225,374	94	8,337,132

Service 642: Crime Laboratory and Evidence Control

This service is responsible for recognizing, recovering, recording, analyzing, reporting, and storing evidence. This service is comprised of multiple laboratories and storage facilities, and provides 24-hour crime scene service to the City of Baltimore. Forensic work in this service consists of: DNA analysis, latent print analysis, firearms analysis, forensic screening (i.e., serological analysis and latent print development), drug analysis, crime scene processing, photography services, evidence preservation and storage, and trace analysis.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,545,363	182	22,141,935	182	21,992,312	169
Federal	304,141	6	530,702	6	430,409	4
State	0	0	0	0	255,910	0
TOTAL	19,849,504	188	22,672,637	188	22,678,631	173

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of days to eradicate existing backlog in all units combined	979	2,962	1,320	800	825	800	750
Output	# of new requests received in all units combined	35,072	35,588	31,786	33,000	28,696	31,000	31,000
Effectiveness	% of requests completed yearly	62%	68%	63%	75%	75%	77%	80%
Efficiency	Database hits as a % of total entries (IBIS, AFIS, CODIS)	29%	33%	33%	35%	25%	37%	30%
Output	Total # developed suitable prints from crime scenes processed	4,110	2,925	3,834	4,500	6,858	4,700	8,000

- The service did not meet its target for “# of days to eradicate existing backlog”, but there was significant improvement since the prior year. Process improvements have allowed for older backlogs to be completed driving turnaround times to a new low.
- The service increased “Total # developed suitable prints from crime scenes processed” from 3,834 in Fiscal 2019 to 6,858 in Fiscal 2020 by cross-training training crime scene scientists with the skills necessary to identify and lift high-quality prints.

Major Operating Budget Items

- The Fiscal 2022 recommended budget includes position transfers between services to better reflect officer assignments and budget positions in the correct programs.
- The budget defunds 2 vacant positions as part of an agency-wide restructuring initiative.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	22,141,935
Changes with service impacts	
Eliminate Office Supervisor position	(48,226)
Eliminate Forensic Scientist II position	(106,633)
Adjustments without service impacts	
Transfer 4 positions to and 4 positions from Service 621: Administrative Bureau	122,741
Transfer a net of 6 positions to Service 622: Police Patrol	(506,595)
Transfer a net of 1 position to Service 635: Recruitment Section	(101,311)
Transfer a net of 4 positions to Service 807: Compliance Bureau	(687,918)
Change in active employee health benefit costs	224,428
Change in pension contributions	(93,082)
Change in allocation for workers' compensation expense	311,046
Increase in employee compensation and benefits	831,530
Increase in contractual services expenses	13,354
Decrease in operating supplies, equipment, software, and computer hardware	(8,957)
Decrease in grants, contributions, and subsidies	(100,000)
Fiscal 2022 Recommended Budget	21,992,312

Service 642 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	11,354,940	12,523,167	11,978,498
2 Other Personnel Costs	4,751,655	5,253,223	5,326,275
3 Contractual Services	1,209,486	1,839,752	1,871,509
4 Materials and Supplies	838,851	1,111,613	1,130,239
5 Equipment - \$4,999 or less	161,864	233,457	285,290
6 Equipment - \$5,000 and over	111,273	79,164	271,120
7 Grants, Subsidies and Contributions	1,421,435	1,632,261	1,815,700
TOTAL	19,849,504	22,672,637	22,678,631

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Crime Laboratory	15,570,436	13,204,760	12,229,710
003 Evidence Control Unit	4,279,068	2,562,571	3,791,915
004 Crime Scene	0	6,905,306	6,657,006
TOTAL	19,849,504	22,672,637	22,678,631

Service 642 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Special Indicator	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	172	11,847,111	159	11,156,335	-13	-690,776
Sworn	16	1,574,654	14	1,371,707	-2	-202,947
AGENCY TOTAL	188	13,421,765	173	12,528,042	-15	-893,723

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	1	74,446	1	77,833	0	3,387
00087 Operations Officer III	0	0	1	85,543	1	85,543
00089 Operations Officer v	2	215,873	2	225,695	0	9,822
00090 Operations Manager I	2	265,063	2	277,122	0	12,059
00092 Operations Manager III	1	161,533	1	136,467	0	(25,066)
31104 Operations Assistant I	9	430,644	3	177,774	-6	(252,870)
31105 Operations Assistant II	1	56,914	1	59,504	0	2,590
31111 Operations Officer III (Civil Service)	4	370,087	1	100,700	-3	(269,387)
31112 Operations Officer IV (Civil Service)	1	114,667	1	119,885	0	5,218
31113 Operations Officer V	1	107,548	0	0	-1	(107,548)
33213 Office Support Specialist III	1	43,759	1	45,525	0	1,766
33215 Office Supervisor	1	38,873	0	0	-1	(38,873)
33216 Crime Laboratory Assistant	4	159,334	4	166,019	0	6,685
33252 Typist II	1	35,741	1	37,185	0	1,444
33561 Storekeeper I	1	41,812	1	43,502	0	1,690
41179 Community Service Officer	2	87,290	2	90,816	0	3,526
71131 Crime Laboratory Tech II	57	3,106,063	57	2,991,336	0	(114,727)
71132 Forensic Scientist II	46	3,540,679	45	3,528,377	-1	(12,302)
71133 Forensic Scientist III	8	718,063	8	733,385	0	15,322
71135 Crime Laboratory Tech Supv	9	604,790	9	606,706	0	1,916
71136 Forensic Scientist Supervisor	7	737,066	7	770,601	0	33,535
71139 Forensic Scientist IV	7	608,308	7	649,318	0	41,010
FUND TOTAL	166	11,518,553	155	10,923,293	-11	(595,260)
Federal Fund						
10216 Grant Services Specialist II	3	130,204	1	39,019	-2	(91,185)
71132 Forensic Scientist II	3	198,354	3	194,023	0	(4,331)
FUND TOTAL	6	328,558	4	233,042	-2	(95,516)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	172	11,847,111	159	11,156,335	-13	(690,776)

Sworn Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41111 Police Officer	7	608,953	10	902,167	3	293,214
41112 Police Sergeant	3	309,117	1	110,585	-2	(198,532)
41113 Police Lieutenant	2	244,008	1	125,711	-1	(118,297)
41121 Police Officer EID	1	91,493	0	0	-1	(91,493)
41132 Police Sergeant EID	2	200,293	1	108,740	-1	(91,553)
41133 Police Lieutenant EID	1	120,790	1	124,504	0	3,714
FUND TOTAL	16	1,574,654	14	1,371,707	-2	(202,947)
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	16	1,574,654	14	1,371,707	-2	(202,947)

Service 807: Compliance Bureau

This service encompasses all functions related to education and training, compliance, performance standards, audits, inspections, information technology, and equity. The Body Worn Camera Unit and consent decree implementation are housed within this service.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	34,673,425	141	22,923,196	46
Federal	0	0	25,460	0	25,893	0
State	0	0	2,265,945	0	1,998,288	0
TOTAL	0	0	36,964,830	141	24,947,377	46

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of Policy Reviews Per Year	N/A	N/A	N/A	N/A	N/A	N/A	75
Outcome	% of officers who report in-service training is good or very good	N/A	N/A	N/A	75%	79%	75%	75%
Efficiency	% of recruits that graduated	69%	69%	71%	80%	83%	80%	80%

- The service has two new performance measures, “% of officers who report in-service training is good or very good” and “# of Policy Reviews per year”, which will assess the effectiveness of operations within the agency.
- “% of hires remaining in Police Department for 5 years” and “Net change in # of sworn personnel” were moved to Service 635: Recruitment Section to better reflect the factors driving that Service.

Major Operating Budget Items

- In Fiscal 2021, the agency transferred the Training Academy to the University of Baltimore. The new Academy is more conducive to learning with the design, space, and technology to train 200-400 recruits and 2,500 officers for in-service training. The agency has also increased staffing for Academy personnel, including the Department’s first civilian Academic Director, as well as new legal and curriculum writers. These changes have allowed BPD to reduce the academy schedule by eight weeks, without affecting training standards or coursework, resulting in an increased number of Academy classes per year.
- The Fiscal 2022 recommended budget transfers 59 training and education positions to Service 635: Recruitment Section to better reflect position assignments and budget positions in the correct services.
- The Fiscal 2022 recommended budget includes position transfers between services to better reflect officer assignments and budget positions in the correct programs.
- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	34,673,425
Changes with service impacts	
Eliminate 2 Computer Operator III positions	(103,674)
Adjustments without service impacts	
Transfer a net of 21 positions to Service 621: Administrative Bureau	(2,218,320)
Transfer a net of 11 positions to Service 622: Police Patrol	(1,543,254)
Transfer a net of 2 positions to Service 623: Criminal Investigation Division	(348,388)
Transfer 2 positions to Service 626: Data Driven Strategies	(284,778)
Transfer 1 position to Service 628: Public Integrity Bureau	(170,222)
Transfer a net of 4 positions from Service 642: Crime Laboratory and Evidence Control	729,040
Transfer a net of 59 positions to Service 635: Recruitment Section	(8,148,005)
Transfer 1 position to Service 816: Special Operations Section	(169,798)
Transfer 1 position to and 1 position from Service 853: Patrol Support Services	98,172
Change in active employee health benefit costs	(961,524)
Change in pension contributions	(2,842,520)
Adjustment for City fleet rental, repair, and fuel charges	(2,910)
Adjustment for City building rental charges	(5,584)
Change in allocation for workers' compensation expense	236,605
Increase in employee compensation and benefits	3,868,662
Increase in contractual services expenses	113,469
Increase in operating supplies, equipment, software, and computer hardware	2,800
Fiscal 2022 Recommended Budget	22,923,196

Service 807 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	0	11,363,860	3,345,667
2 Other Personnel Costs	0	6,441,436	2,365,020
3 Contractual Services	0	16,927,955	16,764,959
4 Materials and Supplies	0	562,110	570,966
5 Equipment - \$4,999 or less	0	149,014	136,756
6 Equipment - \$5,000 and over	0	408,760	415,709
7 Grants, Subsidies and Contributions	0	1,111,695	1,348,300
TOTAL	0	36,964,830	24,947,377

Activity	FY20 Actual	FY21 Budget	FY22 Budget
003 Education and Training Section	0	14,380,517	4,061,913
007 Planning and Research	0	40,000	208,680
008 Information Technology Division	0	10,303,757	7,457,755
010 Performance Standards Division	0	4,104,465	4,248,655
019 Body Cameras	0	4,372,381	5,196,094
021 Consent Decree Division	0	3,763,710	3,774,280
TOTAL	0	36,964,830	24,947,377

Service 807 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Special Indicator	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	50	3,792,677	19	1,473,699	-31	-2,318,978
Sworn	91	8,441,901	27	2,905,381	-64	-5,536,520
AGENCY TOTAL	141	12,234,578	46	4,379,080	-95	-7,855,498

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	1	51,250	0	0	-1	(51,250)
00085 Operations Officer I	0	0	1	65,316	1	65,316
00086 Operations Officer II	5	364,042	5	380,607	0	16,565
00088 Operations Officer IV	0	0	1	99,323	1	99,323
00089 Operations Officer v	2	194,220	1	93,802	-1	(100,418)
00090 Operations Manager I	1	107,625	1	112,522	0	4,897
00092 Operations Manager III	1	135,300	0	0	-1	(135,300)
00417 Program Compliance Officer II	3	224,341	3	220,320	0	(4,021)
00418 Program Compliance Supervisor	1	81,775	1	86,254	0	4,479
00626 Training Officer	3	270,483	0	0	-3	(270,483)
01956 Administrative Policy Analyst	3	232,880	2	147,671	-1	(85,209)
31109 Operations Officer I (Civil Service)	0	0	1	65,000	1	65,000
31192 Program Coordinator	1	82,596	1	86,354	0	3,758
31511 Program Analyst	1	72,775	1	76,086	0	3,311
33132 Computer Operator III	3	141,250	0	0	-3	(141,250)
33133 Computer Operator IV	2	120,950	0	0	-2	(120,950)
33144 Analyst/Programmer II	2	126,117	0	0	-2	(126,117)
33148 Agency IT Specialist II	3	237,155	0	0	-3	(237,155)
33149 Agency IT Specialist III	4	349,182	0	0	-4	(349,182)
33150 Agency IT Supv/Project Manager	2	234,212	0	0	-2	(234,212)
33154 Agency IT Specialist IV	2	196,751	0	0	-2	(196,751)
33160 IT Project Manager	2	182,570	0	0	-2	(182,570)
33213 Office Support Specialist III	3	108,145	0	0	-3	(108,145)
33215 Office Supervisor	1	53,355	0	0	-1	(53,355)
33233 Secretary III	1	53,355	1	40,444	0	(12,911)
33320 Communications Analyst I	1	57,177	0	0	-1	(57,177)
34512 Research Analyst II	1	70,000	0	0	-1	(70,000)
52422 Radio Maintenance Tech II	1	45,171	0	0	-1	(45,171)
FUND TOTAL	50	3,792,677	19	1,473,699	-31	(2,318,978)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	50	3,792,677	19	1,473,699	-31	(2,318,978)

Sworn Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	0	0	2	244,108	2	244,108
10278 Police Major	4	546,780	1	143,612	-3	(403,168)
10281 Deputy Police Commissioner (Non Sworn)	1	195,000	1	203,873	0	8,873
41111 Police Officer	52	4,241,442	8	706,361	-44	(3,535,081)
41112 Police Sergeant	15	1,504,623	6	619,164	-9	(885,459)
41113 Police Lieutenant	2	238,552	2	245,618	0	7,066
41121 Police Officer EID	6	522,414	1	94,374	-5	(428,040)
41132 Police Sergeant EID	7	710,992	4	407,874	-3	(303,118)
41133 Police Lieutenant EID	4	482,098	2	240,397	-2	(241,701)
FUND TOTAL	91	8,441,901	27	2,905,381	-64	(5,536,520)
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	91	8,441,901	27	2,905,381	-64	(5,536,520)

Service 816: Special Operations Section

This service contains specialized units, including Special Weapons and Tactics (SWAT), Bomb Unit, Aviation, Mobile Metro Unit (MMU), K-9, Mounted Unit, Secondary Employment/Special Events, and traffic-related units.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	23,713,500	103	40,281,473	134
Federal	0	0	145,000	0	145,085	0
TOTAL	0	0	23,858,500	103	40,426,558	134

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of SWAT deployments for high risk warrant service	142	155	161	175	169	175	175
Outcome	% of incidents resolved without injury to officers, victims, or suspects	99%	99%	100%	100%	97%	100%	100%
Efficiency	% of cost reimbursed by special event organizers	75%	100%	75%	100%	74%	100%	100%
Output	# of Special Operations Section callouts	N/A	N/A	N/A	N/A	N/A	8,500	8,500
Output	# of Special Operations Section patrol hours	N/A	N/A	N/A	N/A	N/A	4,000	4,000

- The service added two new performance measures in Fiscal 2021, “# of Special Operations Section callouts” and “# of Special Operations Section patrol hours”. These measures evaluate the volume of work for multiple units across the service.
- The rates charged for police coverage for special events has been increased to more closely reflect the actual cost of overtime pay for officers working these events.

Major Operating Budget Items

- The Fiscal 2022 recommended budget transfers the Mobile Metro Unit from Service 622: Police Patrol as part of a reorganization of the agency.
- The budget includes position transfers between services to better reflect officer assignments and budget positions in the correct programs.
- The recommended budget includes a \$4.8 million reimbursement to the Department of Transportation for the costs of crossing guard operations, in accordance with a State requirement that this activity must be supported by a public service agency to qualify for Highway User Revenue (HUR) funding.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	23,713,500
Adjustments without service impacts	
Transfer 4 positions to and 4 positions from Service 621: Administrative Bureau	71,545
Transfer a net of 26 positions from Service 622: Police Patrol	3,778,551
Transfer 1 position from Service 623: Criminal Investigation Division	143,687
Transfer 1 position to and 1 position from Service 626: Data Driven Strategies	43,530
Transfer 1 position to Service 628: Public Integrity Bureau	(190,856)
Transfer a net of 1 position from Service 635: Recruitment Section	250,045
Transfer 1 position from Service 807: Compliance Bureau	178,795
Transfer a net of 3 positions from Service 853: Patrol Support Services	310,858
Change in active employee health benefit costs	930,053
Change in pension contributions	1,050,149
Adjustment for City fleet rental, repair, and fuel charges	(107,345)
Change in allocation for workers' compensation expense	497,408
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(230,706)
Increase in employee compensation and benefits	9,680,755
Increase in contractual services expenses	103,779
Increase in operating supplies, equipment, software, and computer hardware	57,725
Fiscal 2022 Recommended Budget	40,281,473

Service 816 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	4,629,309	4,398,603
1 Salaries	0	9,140,193	23,371,855
2 Other Personnel Costs	0	5,516,050	7,571,360
3 Contractual Services	0	2,051,386	2,039,456
4 Materials and Supplies	0	631,185	670,147
5 Equipment - \$4,999 or less	0	43,308	55,305
6 Equipment - \$5,000 and over	0	894,977	910,192
7 Grants, Subsidies and Contributions	0	952,092	1,409,640
TOTAL	0	23,858,500	40,426,558

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Special Weapons and Tactics (SWAT)	0	7,389,164	6,239,507
003 Emergency Service - Bomb Unit	0	1,113,332	948,979
004 K-9 Unit	0	3,206,929	3,238,938
006 Marine Unit	0	80,000	80,000
007 Aviation	0	5,140,227	6,110,742
008 Traffic Section	0	435,105	1,549,380
009 Traffic Safety	0	694,588	1,573,017
010 Crossing Guard Reimbursement	0	5,140,809	4,898,603
011 Secondary Employment - Special Events	0	658,346	2,279,802
012 Mobile Metro Unit	0	0	13,507,590
TOTAL	0	23,858,500	40,426,558

Service 816 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Special Indicator	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	5	314,136	9	584,498	4	270,362
Sworn	98	8,651,872	125	11,735,806	27	3,083,934
AGENCY TOTAL	103	8,966,008	134	12,320,304	31	3,354,296

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	0	0	1	63,162	1	63,162
00085 Operations Officer I	0	0	1	87,846	1	87,846
33213 Office Support Specialist III	1	41,889	2	78,605	1	36,716
33215 Office Supervisor	1	50,571	1	52,615	0	2,044
41179 Community Service Officer	1	43,645	1	46,744	0	3,099
52722 Aviation Mech Inspector a & P	1	77,348	1	80,473	0	3,125
52725 Aviation Maintenance Prog Supv	1	100,683	1	105,264	0	4,581
81152 Social Prog Administrator II	0	0	1	69,789	1	69,789
FUND TOTAL	5	314,136	9	584,498	4	270,362
CIVILIAN POSITION TOTAL	5	314,136	9	584,498	4	270,362

Sworn Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	2	258,744	2	271,838	0	13,094
10278 Police Major	1	136,695	1	143,612	0	6,917
41111 Police Officer	52	4,081,703	71	6,144,186	19	2,062,483
41112 Police Sergeant	11	1,146,353	13	1,381,343	2	234,990
41113 Police Lieutenant	3	343,226	5	611,014	2	267,788
41121 Police Officer EID	18	1,557,455	15	1,356,473	-3	(200,982)
41122 Police Flight Officer	2	185,895	2	191,320	0	5,425
41131 Police Flight Officer EID	2	190,992	6	543,724	4	352,732
41132 Police Sergeant EID	5	503,927	8	838,008	3	334,081
41133 Police Lieutenant EID	2	246,882	2	254,288	0	7,406
FUND TOTAL	98	8,651,872	125	11,735,806	27	3,083,934
SWORN POSITION TOTAL	98	8,651,872	125	11,735,806	27	3,083,934

Service 853: Patrol Support Services

This service includes community and youth outreach, dispatch and communications, and Central and Juvenile Booking Section.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	15,910,128	125	19,551,891	141
Federal	0	0	605,750	0	576,912	5
State	0	0	3,099,775	20	3,050,031	19
TOTAL	0	0	19,615,653	145	23,178,834	165

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of 911 calls for service	977,437	780,263	736,003	700,000	672,873	700,000	700,000
Efficiency	% of calls for service diverted from Patrol to Telephone Reporting Unit	1.75%	1.00%	12.00%	15.00%	10.00%	15.00%	15.00%
Efficiency	% of Priority 1 calls for service dispatched to officers in less than 60 seconds	4%	52%	3%	20%	10%	20%	20%

- The service did not meet its target for “% of calls for service diverted from Patrol to Telephone Reporting Unit” due to insufficient staffing. The number of available workers decreased as a result of new policies that transitioned some limited duty personnel back to full duty.

Major Operating Budget Items

- The Community and Youth Services activity includes 20 State funded positions dedicated to community policing.
- The recommended budget reflects 5 new federal funded Grant Services Specialist positions under the Smart Supervisions Initiative.
- The budget includes position transfers between services to better reflect officer assignments and budget positions in the correct programs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	15,910,128
Adjustments without service impacts	
Transfer a net of 18 positions from Service 621: Administrative Bureau	2,836,324
Transfer a net of 4 positions to Service 622: Police Patrol	(326,709)
Transfer 8 positions from Service 623: Criminal Investigation Division	1,309,350
Transfer 1 position from Service 626: Data Driven Strategies	63,693
Transfer 1 position to and 1 position from Service 628: Public Integrity Bureau	1,935
Transfer a net of 4 positions to Service 635: Recruitment Section	(441,872)
Transfer 1 position to and 1 position from Service 807: Compliance Bureau	(85,178)
Transfer 3 positions to Service 816: Special Operations Section	(294,000)
Change in active employee health benefit costs	649,484
Change in pension contributions	1,038,571
Change in allocation for workers' compensation expense	217,255
Decrease in employee compensation and benefits	(1,124,652)
Decrease in contractual services expenses	(174,664)
Decrease in operating supplies, equipment, software, and computer hardware	(27,774)
Fiscal 2022 Recommended Budget	19,551,891

Service 853 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	0	8,804,676	10,899,985
2 Other Personnel Costs	0	4,971,880	6,806,117
3 Contractual Services	0	3,603,516	3,556,852
4 Materials and Supplies	0	15,643	15,635
5 Equipment - \$4,999 or less	0	225,751	234,261
6 Equipment - \$5,000 and over	0	245,205	220,684
7 Grants, Subsidies and Contributions	0	1,748,982	1,445,300
TOTAL	0	19,615,653	23,178,834

Activity	FY20 Actual	FY21 Budget	FY22 Budget
003 Community and Youth Services	0	3,721,047	2,514,884
004 Police Dispatch	0	7,443,525	7,871,261
005 Communications Operations	0	5,983,400	8,967,916
006 Central and Juvenile Booking	0	2,467,681	3,824,773
TOTAL	0	19,615,653	23,178,834

Service 853 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

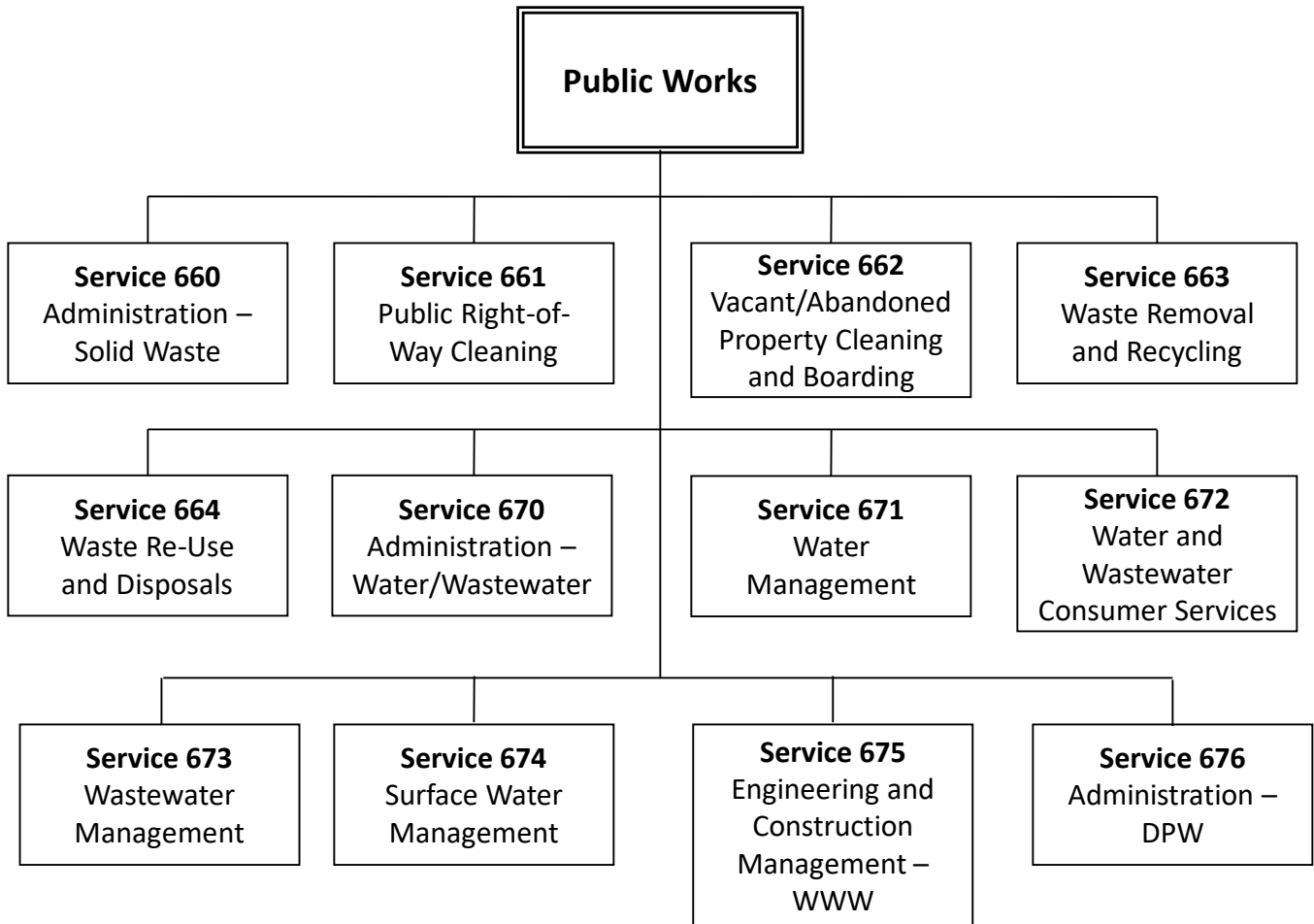
Special Indicator	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	92	5,023,446	95	5,432,954	3	409,508
Sworn	53	4,962,346	70	6,811,070	17	1,848,724
AGENCY TOTAL	145	9,985,792	165	12,244,024	20	2,258,232

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	1	60,414	0	0	-1	(60,414)
33213 Office Support Specialist III	1	43,011	1	44,746	0	1,735
33233 Secretary III	1	53,355	1	55,511	0	2,156
33330 Emergency Dispatcher	75	3,961,063	75	4,136,860	0	175,797
33335 Emergency Dispatch Supervisor	7	454,509	7	474,823	0	20,314
33366 Call Center Operations Manager	1	81,376	1	85,078	0	3,702
41179 Community Service Officer	2	87,290	2	90,816	0	3,526
52422 Radio Maintenance Tech II	1	62,938	1	65,482	0	2,544
52425 Radio Maintenance Tech Supv	2	152,738	2	159,688	0	6,950
81152 Social Prog Administrator II	1	66,752	0	0	-1	(66,752)
FUND TOTAL	92	5,023,446	90	5,113,004	-2	89,558
Federal Fund						
10217 Grant Services Specialist III	0	0	5	319,950	5	319,950
FUND TOTAL	0	0	5	319,950	5	319,950
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	92	5,023,446	95	5,432,954	3	409,508

Sworn Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	2	258,744	2	271,838	0	13,094
10278 Police Major	1	136,695	0	0	-1	(136,695)
41111 Police Officer	13	952,263	24	2,080,737	11	1,128,474
41112 Police Sergeant	4	415,327	9	978,163	5	562,836
41113 Police Lieutenant	3	366,147	4	502,844	1	136,697
41121 Police Officer EID	2	180,023	4	353,397	2	173,374
41131 Police Flight Officer EID	1	79,128	0	0	-1	(79,128)
41132 Police Sergeant EID	3	319,577	5	536,251	2	216,674
41133 Police Lieutenant EID	4	463,810	3	365,635	-1	(98,175)
FUND TOTAL	33	3,171,714	51	5,088,865	18	1,917,151
State Fund						
41111 Police Officer	12	999,739	11	906,630	-1	(93,109)
41112 Police Sergeant	3	300,467	3	309,559	0	9,092
41121 Police Officer EID	2	171,579	2	176,994	0	5,415
41132 Police Sergeant EID	3	318,847	3	329,022	0	10,175
FUND TOTAL	20	1,790,632	19	1,722,205	-1	(68,427)
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	53	4,962,346	70	6,811,070	17	1,848,724



Public Works



Public Works

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 600,000 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 the Northwest Transfer Station on Reisterstown Road, which is a transfer point for mixed waste and recycling as well as housing the Small Haulers Program, and management of a 125-acre active landfill at Quarantine Road. Through agreements with the Wheelabrator Waste to Energy facility and recycling service providers, the Bureau provides for the proper and safe disposal of waste and a variety of recyclable materials. The long-term goal is to reduce volume and the amount of waste deposited in landfills in order to extend the life of these assets and make the City self-reliant for the future. The Bureau also promotes and markets special initiatives for a cleaner and greener Baltimore.

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

The **Surface Water Service** consolidates all Stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division's mission is to restore the City's surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act.

The Maryland General Assembly passed a law mandating that certain jurisdictions, including Baltimore, create a Stormwater remediation fee by July 1, 2013. The State rescinded the mandate in 2015, but will allow jurisdictions such as Baltimore to determine whether to charge the fee. The fee provides a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space.

A planned three-year water/wastewater rate increase began in Fiscal 2017 with an average of 9.9% annual water rate increase, and 9% sewer rate increase per year through Fiscal 2019. This annual rate increase has been extended for another three years and the Fiscal 2022 budget is consistent with this rate increase. The rate increases will finance major capital projects to replace aging infrastructure and improve customer service.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	89,589,049	753	93,104,841	713	96,437,661	729
Wastewater Utility	239,660,807	872	273,228,492	899	302,711,191	890
Water Utility	174,245,220	940	200,735,075	944	211,731,361	942
Stormwater Utility	23,228,654	146	33,996,956	146	34,067,912	146
Federal	1,063,456	0	3,450,600	0	6,700,600	0
State	0	0	810,000	0	1,760,000	0
Special	563,521	3	1,826,621	3	3,685,908	3
Special Grant	0	0	250,000	0	854,250	0
TOTAL	528,350,707	2,714	607,402,585	2,705	657,948,883	2,710

- The Sewer Lateral Inspection and Renewal Program is in its eighth year. These inspections have resulted in laterals being treated for root intrusion, replaced, or repaired via CIPP lining or open cut PVC pipes. Approximately 800 laterals

will be inspected during Fiscal 2022, and any laterals that are found to have structural defects will be repaired and replaced under on-call projects.

- The Prestressed Concrete Cylinder Pipe (PCCP) Program is in its sixth year. This is a 10-year program to inspect the entire PCCP network of approximately 120 miles of pipes.
- The City's Quarantine Road Landfill is nearing the end of its useful life and is expected to be at capacity by 2026 and an expansion is planned. The recommended budget includes \$9.9 million towards this expansion, \$6.9 million in the operating budget to go to the Landfill Trust fund and \$3 million in the capital budget.
- The Department of Public Works recently completed the "Less Waste, Better Baltimore" Solid Waste Master Plan, which identifies options for improving solid waste diversion, recycling, and disposal in the City. The implementation of this project is scheduled to begin in Fiscal 2022.
- The recommended budget includes \$612,908 in Casino Support for sanitation staffing and cleaning around the casino and in nearby waterways. Casino funding shifted from cleaning waterways to maintenance of equipment with the installation of a new Trash Wheel at the mouth of the Gwynns Falls in April 2021, which is expected to reduce the volume of trash in the waterway.
- The budget funds 30 Solid Waste Worker positions, which will convert from temporary employees to permanent full time positions with benefits. There is additional funding for the creation of 7 positions.
- The recommended budget restores funding for graffiti removal crews that were eliminated in the Fiscal 2021 budget due to COVID-19. Graffiti crews will focus on City properties only and will direct private graffiti removal to a list of City approved contractors.
- The budget includes \$1.2 million in Community Development Block Grant (CDBG) funds to provide for the cleaning and boarding of vacant housing in target neighborhoods.
- The budget transfers 4 General Fund positions and 1 Wastewater Utility position to Service 861: Controversies to establish the Environmental Law Division.
- The budget adjusts fleet costs to reflect the Department of General Service's vehicle replacement plan and anticipated maintenance, repair, and fuel costs in Fiscal 2022.

Capital Budget Highlights

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget
General	0	500,000	0
Wastewater Utility	16,388,000	0	0
Water Utility	19,578,000	0	0
Stormwater Utility	2,275,000	1,750,000	0
Federal	30,814,000	0	0
State	0	0	5,000,000
General Obligation Bonds	4,562,000	5,100,000	4,800,000
Revenue Bonds	223,623,000	451,538,000	199,518,000
Other	54,531,000	154,777,000	69,895,000
TOTAL	351,771,000	613,665,000	279,213,000

- The Fiscal 2022 recommendation includes \$4.8 million in General Obligation (GO) bonds for solid waste infrastructure, including a \$3 million contribution to expanding the Quarantine Road Landfill.
- City GO bonds are typically the only available fund source for improvements to solid waste facilities.
- The recommended Fiscal 2022 capital budget includes \$172 million for water main replacements, dam rehabilitation, and other improvements to the drinking water system.
- The recommended budget includes \$96 million for wastewater projects, including improvements to sanitary sewers and inflow and infiltration reduction projects.
- The Fiscal 2022 recommendation includes \$6.5 million for stormwater management projects.
- The water, wastewater, and stormwater projects are funded through utility enterprise funds, including PAYGO utility funds, revenue loans, and county grants. These funds can only be used for activities related to the water, wastewater, and stormwater utilities.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
660 Administration - Solid Waste	2,030,521	2,304,687	2,262,856
661 Public Right-of-Way Cleaning	21,470,998	25,851,574	26,679,985
662 Vacant and Abandoned Property Cleaning and Boarding	11,310,060	13,224,600	12,905,011
663 Waste Removal and Recycling	30,744,612	32,671,021	39,267,005
664 Waste Re-Use and Disposal	25,164,513	25,593,910	30,856,145
670 Administration - Water and Wastewater	35,451,982	44,882,746	49,569,174
671 Water Management	75,266,979	86,933,386	89,152,280
672 Water and Wastewater Consumer Services	22,980,055	28,558,682	24,403,352
673 Wastewater Management	112,175,664	127,905,593	130,186,256
674 Surface Water Management	18,886,576	28,488,322	26,934,884
675 Engineering and Construction Management - Water and Wastewater	167,640,373	186,703,219	222,187,947
676 Administration - DPW	5,228,374	4,284,845	3,543,988
TOTAL	528,350,707	607,402,585	657,948,883

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(272,949)	(4,365,676)	(10,998,415)
1 Salaries	127,976,311	143,138,884	148,996,197
2 Other Personnel Costs	49,232,995	51,710,538	57,189,503
3 Contractual Services	144,792,160	172,912,901	180,092,128
4 Materials and Supplies	27,440,381	30,269,528	32,772,973
5 Equipment - \$4,999 or less	2,626,499	4,701,150	4,817,492
6 Equipment - \$5,000 and over	3,784,950	9,769,309	9,797,368
7 Grants, Subsidies and Contributions	9,008,939	14,730,750	16,193,684
8 Debt Service	163,561,421	184,335,201	214,887,953
9 Capital Improvements	200,000	200,000	4,200,000
TOTAL	528,350,707	607,402,585	657,948,883

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
660 Administration - Solid Waste	8	13	11
661 Public Right-of-Way Cleaning	210	198	196
662 Vacant and Abandoned Property Cleaning and Boarding	119	115	107
663 Waste Removal and Recycling	295	292	332
664 Waste Re-Use and Disposal	52	53	50
670 Administration - Water and Wastewater	18	23	27
671 Water Management	622	625	620
672 Water and Wastewater Consumer Services	225	225	224
673 Wastewater Management	751	751	743
674 Surface Water Management	130	130	130
675 Engineering and Construction Management - Water and Wastewater	176	174	173
676 Administration - DPW	108	106	97
TOTAL	2,714	2,705	2,710

Service 660: Administration - Solid Waste

This service includes the Bureau Head and administrative support staff of the bureau, who perform data compilation for reports and analyze operations to maximize efficiency.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,030,521	8	2,304,687	13	2,262,856	11
TOTAL	2,030,521	8	2,304,687	13	2,262,856	11

Major Operating Budget Items

- The recommended budget transfers 4 General Fund leadership positions to their respective services to accurately capture the where work is being performed.
- The Fiscal 2022 budget increases funding for contractual services to reflect centralized information technology support, including maintenance of the electronic work order system.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	2,304,687
Changes with service impacts	
Reclassify Operations Manager III position to Operations Director I	32,320
Reclassify Secretary III position to Special Assistant	6,690
Adjustments without service impacts	
Transfer Operations Manager I position to Service 663: Waste Removal and Recycling	(149,638)
Transfer Operations Manager I position to Service 664: Waste Re-Use and Disposal	(157,785)
Transfer Operations Manager I position to Service 676: Administration - DPW	(146,814)
Transfer Operations Manager II position from Service 663: Waste Removal and Recycling	163,847
Change in active employee health benefit costs	(28,233)
Change in pension contributions	(20,044)
Adjustment for City fleet rental, repair, and fuel charges	92
Adjustment for City building rental charges	105
Change in allocation for workers' compensation expense	(58,409)
Increase in employee compensation and benefits	7,240
Increase in contractual services expenses	313,513
Decrease in operating supplies, equipment, software, and computer hardware	(4,715)
Fiscal 2022 Recommended Budget	2,262,856

Service 660 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	567,407	1,200,210	967,458
2 Other Personnel Costs	214,002	373,922	314,257
3 Contractual Services	1,214,897	638,524	952,166
4 Materials and Supplies	7,197	8,192	8,278
5 Equipment - \$4,999 or less	7,415	12,373	7,640
7 Grants, Subsidies and Contributions	19,603	71,466	13,057
TOTAL	2,030,521	2,304,687	2,262,856

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Administration - DPW - SW	2,030,521	2,304,687	2,262,856
TOTAL	2,030,521	2,304,687	2,262,856

Service 660 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	3	333,428	0	0	-3	(333,428)
00091 Operations Manager II	0	0	1	131,169	1	131,169
00092 Operations Manager III	1	153,750	0	0	-1	(153,750)
00093 Operations Director I	0	0	1	176,820	1	176,820
10063 Special Assistant	0	0	1	52,671	1	52,671
31113 Operations Officer v (Civil Service)	1	107,548	1	108,450	0	902
31152 Solid Waste Analyst	1	71,443	1	89,864	0	18,421
31312 Administrative Analyst II	2	143,111	2	141,500	0	(1,611)
31422 Liaison Officer II	1	55,665	1	49,456	0	(6,209)
31511 Program Analyst	3	274,553	3	278,319	0	3,766
33233 Secretary III	1	49,179	0	0	-1	(49,179)
FUND TOTAL	13	1,188,677	11	1,028,249	-2	(160,428)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	13	1,188,677	11	1,028,249	-2	(160,428)

Service 661: Public Right-of-Way Cleaning

This service maintains the cleanliness of public rights-of-ways 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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,174,425	171	18,031,225	159	18,173,437	157
Stormwater Utility	4,733,052	36	4,152,328	36	4,824,640	36
Federal	0	0	2,046,000	0	2,046,000	0
Special	563,521	3	1,622,021	3	1,635,908	3
TOTAL	21,470,998	210	25,851,574	198	26,679,985	196

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of miles swept	107,222	110,372	99,805	120,000	58,438	100,000	100,000
Output	# of service requests completed (alleys, streets, lots, graffiti)	97,496	78,580	69,581	80,000	45,613	75,000	75,000
Effectiveness	% of alley cleaning service requests closed on time	63%	89%	47%	80%	48%	70%	70%
Effectiveness	% of service requests escalated	0.37%	0.00%	0.80%	0.32%	0.75%	0.60%	0.60%

- The service did not meet its target for “# of miles swept” due to the COVID-19 pandemic, which resulted in the suspension of neighborhood street sweeping. Additionally, with the stay-at-home order, many residents were home and did not move their vehicles, blocking the curb and restricting the sweeper. Street cleaning will resume once COVID-19 restrictions are lifted.

Major Operating Budget Items

- The recommended budget partially restores funding for graffiti removal crews that were eliminated in the Fiscal 2021 budget due to COVID-19. Graffiti crews will focus on City properties only and will direct private graffiti removal to a list of City approved contractors.
- The recommended budget includes \$65,554 in additional funding to support the rental of code 2 vehicles from Fleet Management for street and alley cleaning operations.
- The recommended budget includes \$612,908 in Casino Support for sanitation staffing and cleaning around the casino and in nearby waterways. Casino funding shifted from cleaning waterways to maintenance of equipment with the installation of a new Trash Wheel at the mouth of the Gwynns Falls in April 2021, which is expected to reduce the volume of trash in the waterway.
- The budget transfers 2 General Fund positions from Service 663: Waste Removal and Recycling.
- The recommended budget transfers 7 Solid Waste Worker positions to Service 663: Waste Removal and Recycling.
- The budget eliminates 1 Laborer position.
- The budget includes \$2 million in unallocated federal grant funding and \$1 million in unallocated special funding; these appropriations will be used for any new grants awarded after the budget is adopted for programs within this service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	18,031,225
Changes with service impacts	
Refund 4 positions to partially restore graffiti removal service	232,594
Eliminate Laborer position	(41,319)
Transfer 7 Solid Waste Worker positions to Service 663: Waste Removal and Recycling	(347,402)
Fund non-personnel costs for restored graffiti removal operations	65,462
Reduce funding for Seasonal Maintenance Aides per creation of new FTE positions	(150,000)
Adjustments without service impacts	
Transfer 2 Office Support Specialist III positions from Service 663: Waste Removal and Recycling	124,039
Change in active employee health benefit costs	272,294
Change in pension contributions	85,329
Adjustment for City fleet rental, repair, and fuel charges	110,117
Change in allocation for workers' compensation expense	(687,727)
Increase in employee compensation and benefits	376,688
Increase in contractual services expenses	14,441
Increase in operating supplies, equipment, software, and computer hardware	87,696
Fiscal 2022 Recommended Budget	18,173,437

Service 661 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	219	(55,000)	(55,000)
1 Salaries	8,689,227	9,251,285	9,491,701
2 Other Personnel Costs	3,376,861	3,515,032	3,994,971
3 Contractual Services	7,827,221	8,120,718	8,792,531
4 Materials and Supplies	1,021,721	963,350	1,080,611
5 Equipment - \$4,999 or less	41,171	25,033	79,891
7 Grants, Subsidies and Contributions	514,578	4,031,156	3,295,280
TOTAL	21,470,998	25,851,574	26,679,985

Activity	FY20 Actual	FY21 Budget	FY22 Budget
002 Casino Support-Cleaning Waterways	87,955	348,950	250,000
003 Marine Operations	1,868,828	1,877,223	1,878,810
008 Cleaning of Business Districts	1,937,483	2,310,574	2,370,098
013 Street and Alley Cleaning	11,627,675	13,843,428	13,619,735
014 Mechanical Sweeping Operation	4,760,796	4,152,328	4,825,931
015 Casino Support-Sanitation Staffing	449,648	250,071	362,908
022 Graffiti Removal	712,695	0	303,503
095 Unallocated Appropriation	0	3,069,000	3,069,000
TOTAL	21,445,080	25,851,574	26,679,985

Service 661 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	115,919	1	120,233	0	4,314
31114 Operations Manager I	1	87,552	1	120,233	0	32,681
33212 Office Support Specialist II	2	70,458	2	74,940	0	4,482
33213 Office Support Specialist III	5	197,103	7	291,113	2	94,010
33562 Storekeeper II	1	39,751	1	40,994	0	1,243
52941 Laborer	84	3,087,403	85	3,277,871	1	190,468
52942 Laborer Crew Leader I	2	88,004	2	91,560	0	3,556
53811 Solid Waste Worker	7	252,139	0	0	-7	(252,139)
53814 Solid Waste Lead Worker	8	367,903	8	388,414	0	20,511
53815 Solid Waste Supervisor	3	161,957	3	168,499	0	6,542
53816 Solid Waste Superintendent	1	80,940	1	84,622	0	3,682
54437 Driver I	10	363,289	12	457,462	2	94,173
54514 Marine Equipment Operator II	4	171,054	4	180,586	0	9,532
54516 CDL Driver I	17	711,980	17	741,986	0	30,006
54517 CDL Driver II	13	607,898	13	636,267	0	28,369
FUND TOTAL	159	6,403,350	157	6,674,780	-2	271,430
Stormwater Utility Fund						
00090 Operations Manager I	1	115,919	1	92,117	0	(23,802)
33213 Office Support Specialist III	1	41,889	1	43,579	0	1,690
53814 Solid Waste Lead Worker	2	91,079	2	101,696	0	10,617
53815 Solid Waste Supervisor	2	121,050	2	127,687	0	6,637
53816 Solid Waste Superintendent	1	62,171	1	64,999	0	2,828
54437 Driver I	1	32,104	1	37,577	0	5,473
54516 CDL Driver I	28	1,186,667	0	0	-28	(1,186,667)
54517 CDL Driver II	0	0	28	1,240,050	28	1,240,050
FUND TOTAL	36	1,650,879	36	1,707,705	0	56,826
Special Revenue Fund						
52941 Laborer	2	69,548	2	72,358	0	2,810
54517 CDL Driver II	1	41,772	1	43,459	0	1,687
FUND TOTAL	3	111,320	3	115,817	0	4,497
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	198	8,165,549	196	8,498,302	-2	332,753

Service 662: Vacant and Abandoned Property Cleaning and Boarding

This service provides cleaning, boarding, mowing, 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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,246,604	119	12,124,600	115	11,730,011	107
Federal	1,063,456	0	1,100,000	0	1,175,000	0
TOTAL	11,310,060	119	13,224,600	115	12,905,011	107

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of burrows baited	49,037	27,237	23,948	25,000	12,668	22,000	22,000
Outcome	# of citizen complaints related to rats	5,524	5,323	3,971	5,200	3,989	4,000	4,000
Efficiency	\$ Value of liens billed (in millions)	\$4.6M	\$5.6M	\$4.3M	\$3.0M	\$4.3M	\$3.0M	\$3.0M
Efficiency	% of cleaning and boarding requests completed on time	94%	71%	56%	90%	54%	70%	70%

- The “# of burrows baited” decreased significantly due to COVID-19 restrictions.
- The “% of cleaning and boarding requests completed on time” decreased due to temporary suspension of services as a result of COVID-19.

Major Operating Budget Items

- The recommended budget includes \$1.2 million in CDBG funds to provide for the cleaning and boarding of vacant housing in target neighborhoods.
- The recommended budget includes \$86,018 in additional funding to support the rental of code 2 equipment from Fleet Management for the Property Management Division.
- The recommended budget maintains \$1.5 million for the mowing and cleaning of vacant and abandoned properties using private contractors.
- The budget eliminates 2 Laborer positions.
- The budget transfers 6 Solid Waste Worker positions to Service 663: Waste Removal and Recycling to accurately capture where the work is being performed.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	12,124,600
Changes with service impacts	
Eliminate 2 Laborer positions	(82,638)
Transfer 6 Solid Waste Worker positions to Service 663: Waste Removal and Recycling	(296,952)
Adjustments without service impacts	
Change in active employee health benefit costs	80,683
Change in pension contributions	11,592
Adjustment for City fleet rental, repair, and fuel charges	96,834
Change in allocation for workers' compensation expense	(505,191)
Increase in CDBG Grant for Fiscal 2022	(75,000)
Increase in employee compensation and benefits	297,550
Increase in contractual services expenses	38,781
Increase in operating supplies, equipment, software, and computer hardware	39,752
Fiscal 2022 Recommended Budget	11,730,011

Service 662 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	4,827,526	5,642,064	5,565,467
2 Other Personnel Costs	1,825,825	1,928,682	2,015,514
3 Contractual Services	3,960,070	4,566,353	4,698,656
4 Materials and Supplies	378,878	413,850	444,390
5 Equipment - \$4,999 or less	26,166	31,252	43,603
6 Equipment - \$5,000 and over	0	10,199	10,372
7 Grants, Subsidies and Contributions	291,595	632,200	127,009
TOTAL	11,310,060	13,224,600	12,905,011

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Vacant - Abandoned Property Cleaning and Boarding	10,254,715	12,277,958	11,941,995
002 Rat Control	1,055,345	946,642	963,016
TOTAL	11,310,060	13,224,600	12,905,011

Service 662 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	115,919	1	105,329	0	(10,590)
33212 Office Support Specialist II	3	98,903	3	103,409	0	4,506
33213 Office Support Specialist III	6	227,397	6	237,761	0	10,364
33232 Secretary II	1	43,759	1	45,525	0	1,766
52110 Automotive Mechanic	1	50,781	1	52,833	0	2,052
52941 Laborer	44	1,599,364	42	1,608,233	-2	8,869
52942 Laborer Crew Leader I	9	359,019	9	377,192	0	18,173
52961 Pest Control Worker	12	436,993	12	457,987	0	20,994
52986 Supt Cleaning Brd Ground Maint	1	80,940	1	85,114	0	4,174
53791 Small Engine Mechanic I	1	35,615	1	34,583	0	(1,032)
53811 Solid Waste Worker	6	217,356	0	0	-6	(217,356)
53814 Solid Waste Lead Worker	1	44,028	1	47,205	0	3,177
53815 Solid Waste Supervisor	3	184,641	3	193,298	0	8,657
54516 CDL Driver I	11	452,862	11	472,379	0	19,517
54517 CDL Driver II	15	714,670	15	742,182	0	27,512
FUND TOTAL	115	4,662,247	107	4,563,030	-8	(99,217)
CIVILIAN POSITION TOTAL	115	4,662,247	107	4,563,030	-8	(99,217)

Service 663: Waste Removal and Recycling

This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 Program. This service also includes condominium and public housing refuse collection, recycling administration, and funding for household hazardous waste disposal services.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	30,744,612	295	32,216,421	292	35,662,755	332
Federal	0	0	0	0	850,000	0
State	0	0	0	0	500,000	0
Special	0	0	204,600	0	1,650,000	0
Special Grant	0	0	250,000	0	604,250	0
TOTAL	30,744,612	295	32,671,021	292	39,267,005	332

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of missed pick-ups	0.10%	0.06%	0.06%	0.07%	0.22%	0.05%	0.05%
Effectiveness	% of service requests completed on time	92%	92%	83%	90%	56%	90%	90%
Output	Tonnage collected - mixed refuse	153,973	150,951	147,452	150,000	143,230	145,000	145,000
Output	Tonnage collected - recycling	34,547	28,681	25,266	30,000	24,114	26,000	26,000

- The service has seen a consistent decrease in “Tonnage collected - mixed refuse.” However, due to the mandated stay-at-home order as a result of the COVID-19 pandemic, curbside collection use increased in the last quarter of Fiscal 2020. This trend is expected to continue while COVID-19 restrictions are in place.
- Due to the COVID-19 pandemic, the “% of missed pick-ups” increased in Fiscal 2020 due to staff shortages and employees covering unfamiliar routes as a result.

Major Operating Budget Items

- The recommended budget includes \$400,000 in CARES Act funding to support supplementary solid waste collection due to staff shortages related to the COVID-19 pandemic.
- The budget includes \$144,426 in funding to support the rental of code 2 vehicles from Fleet Management to be used by staff of the Recycling Administration Office. The service will begin distributing recycling cans to every eligible home in Baltimore made possible by private grant funding and available prior-year balance in the Stormwater Utility.
- The recommended budget includes \$611,000 for Rubicon Solutions, a software platform that provides full-service waste management and route optimization solutions.
- The budget transfers 1 General Fund position from Service 660: Administration-Solid Waste, 7 Solid Waste Worker positions from Service 661: Public Right-of-Way Cleaning, and 6 Solid Waste Worker positions from Service 662: Vacant and Abandoned Property Cleaning and Boarding.
- The budget transfers 1 General Fund position to Service 660: Administration-Solid Waste.
- The budget eliminates 1 Laborer position.
- The recommended budget funds 30 Solid Waste Worker positions, which will convert temporary employees to permanent full time positions with benefits, as well as funding to create 7 additional positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	32,216,421
Changes with service impacts	
Eliminate Laborer position	(41,319)
Create 30 Solid Waste Worker positions	1,774,230
Transfer 7 Solid Waste Worker positions from Service 661: Public Right-of-Way Cleaning	379,499
Transfer 6 Solid Waste Worker positions from Service 662: Vacant and Abandoned Property Cleaning and Boarding	310,544
Reduce funding for Seasonal Maintenance Aides per creation of new FTE positions	(600,000)
Fund maintenance contract for municipal trash cans	300,000
Fund solid waste route optimization software	611,000
One-time CARES Act funding for supplementary solid waste collection	400,000
Adjustments without service impacts	
Transfer Operations Manager I position from Service 660: Administration - Solid Waste	141,535
Transfer Operations Manager II position to Service 660: Administration - Solid Waste	(182,008)
Transfer 2 Office Support Specialist III positions to Service 661: Public Right-of-Way Cleaning	(116,683)
Move credit from public housing solid waste collection from expenditure to revenue budget	706,000
Change in active employee health benefit costs	806,198
Change in pension contributions	401,112
Adjustment for City fleet rental, repair, and fuel charges	220,115
Change in allocation for workers' compensation expense	(1,211,154)
Increase in employee compensation and benefits	419,409
Increase in contractual services expenses	25,033
Increase in operating supplies, equipment, software, and computer hardware	301,546
Decrease in debt service for initial purchase of municipal trash cans	(1,198,723)
Fiscal 2022 Recommended Budget	35,662,755

Service 663 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(724,000)	(18,000)
1 Salaries	13,928,508	13,917,823	15,873,041
2 Other Personnel Costs	4,811,369	5,047,059	6,384,358
3 Contractual Services	7,889,874	9,901,940	10,836,766
4 Materials and Supplies	1,394,122	1,082,105	1,321,612
5 Equipment - \$4,999 or less	46,455	237,533	314,944
6 Equipment - \$5,000 and over	0	0	610,200
7 Grants, Subsidies and Contributions	722,862	1,809,838	3,744,084
8 Debt Service	1,751,422	1,198,723	0
9 Capital Improvements	200,000	200,000	200,000
TOTAL	30,744,612	32,671,021	39,267,005

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Household Hazardous Waste Disposal	120,601	183,588	186,709
006 Mixed Refuse Collection	25,004,450	26,562,675	30,324,175
007 Recycling Administration	756,663	875,934	885,062
009 Bulk Trash Collection	1,126,149	1,263,474	1,187,655
010 Condominium Collections	1,785,327	2,182,027	2,733,404
012 Municipal Can Program	1,951,422	1,398,723	200,000
017 COVID Support - Solid Waste	0	0	400,000
095 Unallocated Appropriation	0	204,600	3,350,000
TOTAL	30,744,612	32,671,021	39,267,005

Service 663 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	0	0	1	107,100	1	107,100
00091 Operations Manager II	1	137,330	0	0	-1	(137,330)
33212 Office Support Specialist II	2	69,973	2	72,922	0	2,949
33213 Office Support Specialist III	4	152,825	2	77,733	-2	(75,092)
33215 Office Supervisor	2	102,534	2	106,678	0	4,144
42981 Recycling Program Associate	1	47,353	1	41,714	0	(5,639)
52941 Laborer	26	930,495	25	938,194	-1	7,699
53811 Solid Waste Worker	138	5,172,158	181	6,959,665	43	1,787,507
53812 Solid Waste Driver	65	2,723,312	65	2,843,766	0	120,454
53814 Solid Waste Lead Worker	1	43,803	1	45,779	0	1,976
53815 Solid Waste Supervisor	20	1,107,112	20	1,163,788	0	56,676
53816 Solid Waste Superintendent	3	212,811	3	226,528	0	13,717
53817 Solid Waste Asst Supt	2	134,221	2	128,549	0	(5,672)
54516 CDL Driver I	8	329,468	8	343,469	0	14,001
54517 CDL Driver II	19	880,914	19	912,552	0	31,638
FUND TOTAL	292	12,044,309	332	13,968,437	40	1,924,128
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	292	12,044,309	332	13,968,437	40	1,924,128

Service 664: Waste Re-Use and Disposal

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, which is integral to the efficiency of solid waste by providing a centralized drop off facility for trucks to shorten trips and consolidate material prior to movement to Baltimore Refuse Energy Systems Company (BRESKO) or to the recycling facility.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	25,164,513	52	25,593,910	53	26,856,145	50
Stormwater Utility	0	0	0	0	4,000,000	0
TOTAL	25,164,513	52	25,593,910	53	30,856,145	50

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	\$ Landfill operating cost per ton of waste disposed	\$13	\$25	\$22	\$26	\$21	\$23	\$24
Effectiveness	% of non-compliant MDE inspection reports	25%	15%	67%	25%	100%	50%	50%
Effectiveness	% of waste in tonnage collected by DPW that goes to recycling	N/A	N/A	15%	22%	14%	15%	15%
Effectiveness	Cubic yards of methane gas reused	3,733,703	8,429,000	1,580,000	7,000,000	5,918,990	7,000,000	7,000,000
Output	Tonnage disposed	291,785	256,274	247,317	260,000	250,817	245,000	245,000

- The City has an agreement to sell landfill gas to the United States Coast Guard (USCG) Landfill Gas Co-Generation Plant located at the Curtis Bay shipyard. The facility was damaged during Fiscal 2019, which significantly decreased their need for landfill gas and the "Cubic yards of methane gas reused" measure. The facility has since been repaired and resumed using landfill gas.

Major Operating Budget Items

- The Fiscal 2022 budget includes \$1.9 million in funding to pay for the single stream recycling contractor for processing of approximately 30,000 tons of single stream recyclables.
- The recommended budget includes \$6.9 million in funding as an annual contribution for landfill closure and development.
- The budget includes \$310,000 in additional funding to support improved landfill compliance.
- The budget includes \$300,000 in additional funding to support waste transportation costs from the Northwest Transfer Station.
- The budget transfers 1 Operations Manager I position from Service 660: Administration-Solid Waste.
- The budget eliminates 3 Laborer positions and 1 General Fund position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	25,593,910
Changes with service impacts	
Eliminate Office Support Specialist III position	(40,236)
Eliminate 3 Laborer positions	(130,290)
Fund increased landfill compliance efforts	310,000
Increase in transfer station waste disposal transportation costs per increased usage	300,000
Adjustments without service impacts	
Transfer Operations Manager I position from Service 660: Administration - Solid Waste	167,413
Increase above inflation for incinerator waste disposal tipping fees	494,637
Remove one-time funding from previous year for landfill compliance consultants	(149,550)
Change in active employee health benefit costs	53,628
Change in pension contributions	26,222
Adjustment for City fleet rental, repair, and fuel charges	124,592
Change in allocation for workers' compensation expense	(232,013)
Increase in employee compensation and benefits	107,254
Increase in contractual services expenses	216,251
Increase in operating supplies, equipment, software, and computer hardware	14,327
Fiscal 2022 Recommended Budget	26,856,145

Service 664 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	2,639,660	3,033,809	3,129,867
2 Other Personnel Costs	855,864	893,290	981,223
3 Contractual Services	21,322,931	21,052,195	22,344,623
4 Materials and Supplies	256,021	281,824	295,540
5 Equipment - \$4,999 or less	19,311	21,030	24,796
6 Equipment - \$5,000 and over	28,937	20,399	20,746
7 Grants, Subsidies and Contributions	127,419	291,363	59,350
9 Capital Improvements	0	0	4,000,000
TOTAL	25,250,143	25,593,910	30,856,145

Activity	FY20 Actual	FY21 Budget	FY22 Budget
004 Wheelabrator Disposal	10,301,831	8,756,966	9,251,603
005 Single-Stream Recycling	1,934,382	1,914,240	5,946,782
007 Landfill Operation	4,491,781	6,163,676	6,533,119
008 Landfill Closure	925,720	944,171	960,222
009 Landfill Development	5,669,143	5,782,134	5,880,430
012 Northwest Transfer Station Operation	1,841,656	2,032,723	2,283,989
TOTAL	25,164,513	25,593,910	30,856,145

Service 664 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	0	0	1	121,203	1	121,203
31100 Administrative Coordinator	1	52,455	1	54,574	0	2,119
33213 Office Support Specialist III	1	32,433	0	0	-1	(32,433)
34211 Cashier I	4	139,742	4	145,120	0	5,378
52941 Laborer	19	673,426	16	598,947	-3	(74,479)
53812 Solid Waste Driver	1	55,051	1	57,276	0	2,225
53815 Solid Waste Supervisor	4	190,911	4	199,134	0	8,223
53817 Solid Waste Asst Supt	1	62,505	1	65,349	0	2,844
53827 Landfill Superintendent	1	80,940	1	76,500	0	(4,440)
54440 Tractor Trailer Driver	7	384,300	7	400,301	0	16,001
54517 CDL Driver II	11	481,420	11	502,233	0	20,813
72111 Engineer I	2	156,170	2	149,911	0	(6,259)
72113 Engineer II	1	74,415	1	81,691	0	7,276
FUND TOTAL	53	2,383,768	50	2,452,239	-3	68,471
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	53	2,383,768	50	2,452,239	-3	68,471

Service 670: Administration - Water and Wastewater

The Water and Wastewater Bureau Administration is charged with oversight, direction, and support for water and wastewater operations.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	19,226,376	10	26,504,789	12	29,635,596	13
Water Utility	16,225,606	8	18,377,957	11	18,983,578	14
Federal	0	0	0	0	300,000	0
Special	0	0	0	0	400,000	0
Special Grant	0	0	0	0	250,000	0
TOTAL	35,451,982	18	44,882,746	23	49,569,174	27

Major Operating Budget Items

- The Fiscal 2022 recommended budget includes \$2.5 million for the Expedited Reimbursement Program and Sewage Onsite Support (SOS) Cleanup Program, which provide professional cleaning, disinfection, and disposal services from a third-party vendor at no cost to Baltimore City residents impacted by capacity-related sewage backup damage caused by a heavy wet weather event. These costs are included in Activity 10: Modified Consent Decree.
- The budget provides a dedicated \$200,000 for the YH20 Career Mentorship program, a partnership with the Mayor's Office of Employment Development and Chesapeake Water Environment Association to provide Baltimore City residents ages 18-24 with career pathways into the water industry.
- The budget includes \$200,000 in unallocated federal grants for the YH20 Career Mentorship program in anticipation of possible grant funding.
- The budget establishes 3 new activities to reflect the creation of the Office of Equity and Environmental Justice, the Office of Compliance and Quality Control, and the Office of Emergency Response and Preparedness.
- The recommended budget transfers 1 Utility Policy Analyst position to Service 861: Controversies for the Environmental Law Division.

Service 670 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	12,491,488	13,450,593	9,688,704
1 Salaries	1,292,207	1,851,046	2,864,505
2 Other Personnel Costs	414,442	524,221	685,639
3 Contractual Services	18,093,012	26,776,629	32,187,540
4 Materials and Supplies	314,925	528,927	671,218
5 Equipment - \$4,999 or less	734,690	49,404	185,119
6 Equipment - \$5,000 and over	877,368	279,538	515,819
7 Grants, Subsidies and Contributions	1,233,850	1,422,388	2,770,630
TOTAL	35,451,982	44,882,746	49,569,174

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 DPW Overhead	0	7,102,499	5,076,180
002 City Overhead	18,841,910	19,153,946	19,286,084
003 Administration	16,610,072	17,629,301	14,274,362
007 Utility Safety	0	498,500	506,974
008 Utility Inventory Management	0	498,500	506,974
009 Career Mentorship Program	0	0	415,300
010 Modified Consent Decree	0	0	7,400,000
011 Equity and Environmental Justice	0	0	990,300
012 Compliance and Quality Control	0	0	103,000
013 Emergency Response and Preparedness	0	0	1,010,000
TOTAL	35,451,982	44,882,746	49,569,174

Service 670 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
00088 Operations Officer IV	0	0	1	69,533	1	69,533
00091 Operations Manager II	0	0	1	95,206	1	95,206
00094 Operations Director II	1	158,891	1	166,120	0	7,229
10083 Executive Assistant	1	71,757	1	75,022	0	3,265
31140 Utility Policy Analyst	1	91,285	0	0	-1	(91,285)
31420 Liaison Officer I	2	98,651	2	103,224	0	4,573
31502 Program Compliance Officer II	2	171,906	2	148,571	0	(23,335)
33150 Agency IT Supv/Project Manager	1	100,000	1	104,550	0	4,550
33151 Systems Analyst	1	66,118	1	69,126	0	3,008
33213 Office Support Specialist III	1	32,634	1	34,154	0	1,520
34141 Accountant I	1	45,171	1	46,995	0	1,824
72115 Engineer Supervisor	1	107,548	1	87,027	0	(20,521)
FUND TOTAL	12	943,961	13	999,528	1	55,567
Water Utility Fund						
00081 Operations Assistant III	0	0	1	69,533	1	69,533
00089 Operations Officer v	0	0	1	110,236	1	110,236
00091 Operations Manager II	1	133,263	1	139,327	0	6,064
00094 Operations Director II	1	182,150	1	190,132	0	7,982
31107 Operations Specialist I (Civil Service)	1	68,837	1	55,737	0	(13,100)
31109 Operations Officer I (Civil Service)	1	74,661	1	78,059	0	3,398
31420 Liaison Officer I	3	180,567	3	187,863	0	7,296
31422 Liaison Officer II	1	66,952	1	70,029	0	3,077
33213 Office Support Specialist III	1	32,433	1	33,744	0	1,311
33232 Secretary II	1	32,433	1	33,744	0	1,311
33658 Equal Opportunity Officer	1	80,940	1	75,015	0	(5,925)
72492 Building Project Coordinator	0	0	1	54,044	1	54,044
FUND TOTAL	11	852,236	14	1,097,463	3	245,227
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	23	1,796,197	27	2,096,991	4	300,794

Service 671: Water Management

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 3,800 miles of water distribution mains. Baltimore's treatment and pumping facilities have a proven record of supplying safe and clean drinking water in compliance with all federal and State regulations. Additionally, this service maintains the city's 23,000 fire hydrants.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Water Utility	75,266,979	622	86,728,786	625	88,897,680	620
Federal	0	0	204,600	0	254,600	0
TOTAL	75,266,979	622	86,933,386	625	89,152,280	620

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of confirmed distribution system samples outside EPA/MDE compliance	N/A	0	0	0	0	0	0
Outcome	# of Safe Drinking Water Act Violations	0	0	0	0	0	0	0
Efficiency	Cost of treatment per million gallons (mg)	\$333	\$247	\$324	\$333	\$378	\$330	\$335
Output	Million gallons of water treated per day (MGD)	209	183	200	220	194	215	210

- "Million gallons of water treated per day (MGD)" decreased in Fiscal 2020 due to the COVID- 19 pandemic, which prompted the closure of businesses and reduced the capacity and schedule, resulting in less drinking water demand in the system.
- "Cost of treatment per million gallons (mg)" increased due to surge in cost of production and chemicals, as well as a decrease in water demand in the distribution system.

Major Operating Budget Items

- The budget includes additional funding to support payment to outside contractors to assist with water main repairs.
- The recommended budget includes \$254,600 in unallocated federal grant funding in anticipation of possible new grant funding.

Service 671 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(461,025)	(1,706,022)	(1,266,821)
1 Salaries	28,943,636	32,128,795	33,943,361
2 Other Personnel Costs	11,248,186	11,734,677	12,894,771
3 Contractual Services	26,090,689	30,190,321	31,060,466
4 Materials and Supplies	6,412,782	8,585,812	7,276,270
5 Equipment - \$4,999 or less	430,723	663,753	774,089
6 Equipment - \$5,000 and over	799,274	3,404,186	3,261,866
7 Grants, Subsidies and Contributions	1,802,714	1,931,864	1,208,278
TOTAL	75,266,979	86,933,386	89,152,280

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Baltimore City Operations and Maintenance	7,667,063	10,342,543	10,237,031
002 Baltimore City Operations and Maintenance - Westside	306,986	282,015	282,467
003 Baltimore County Operations and Maintenance	6,039,295	7,131,323	7,542,939
004 Baltimore County Operations and Maintenance - Westside	573,766	643,070	643,154
005 Chlorinator Stations	2,543,362	2,528,809	2,567,155
006 Reservoirs and Tanks Operations and Maintenance	360,440	447,647	251,289
007 Water Conservation - Baltimore City	2,071,063	1,402,001	1,457,580
008 Water Conservation - Baltimore County	2,168,461	1,892,033	1,964,776
009 Water Facilities Administration	731,189	955,426	999,479
010 Water Filtration Plants	24,304,761	25,793,970	25,352,514
011 Water Maintenance Administration	4,203,043	4,359,480	5,682,895
012 Water Paving Cuts	5,595,461	4,319,900	5,479,438
013 Water Pumping Stations	9,678,332	12,353,853	11,958,462
014 Water Quality Control	2,285,791	2,627,893	2,694,783
015 Water Storeroom and Yards Operations and Maintenance	1,881,171	1,624,673	1,664,523
016 Watershed Maintenance, Natural Resources and Security	2,349,287	3,487,656	3,458,519
017 Watershed Safety	1,374,526	1,791,734	2,266,933
018 Communication Center	1,132,982	258,260	758,323
031 Preventive Maintenance - Baltimore City	0	2,243,250	2,354,035
034 Preventive Maintenance - Baltimore County	0	2,243,250	1,281,385
095 Unallocated Appropriation	0	204,600	254,600
TOTAL	75,266,979	86,933,386	89,152,280

Service 671 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Water Utility Fund						
00088 Operations Officer IV	1	105,575	1	79,625	0	(25,950)
00089 Operations Officer v	0	0	1	61,200	1	61,200
00090 Operations Manager I	1	115,919	1	107,164	0	(8,755)
10083 Executive Assistant	1	74,760	1	78,162	0	3,402
10217 Grant Services Specialist III	1	69,707	1	72,879	0	3,172
10233 WWW Division Manager II	2	263,294	2	275,274	0	11,980
31100 Administrative Coordinator	1	43,395	1	45,148	0	1,753
31111 Operations Officer III (Civil Service)	1	100,000	1	104,550	0	4,550
31112 Operations Officer IV (Civil Service)	1	98,376	1	79,160	0	(19,216)
31192 Program Coordinator	0	0	1	95,000	1	95,000
31311 Administrative Analyst I	1	50,624	1	55,302	0	4,678
31420 Liaison Officer I	1	58,949	1	51,013	0	(7,936)
31422 Liaison Officer II	1	59,593	1	62,001	0	2,408
31502 Program Compliance Officer II	1	85,953	1	69,126	0	(16,827)
31511 Program Analyst	1	85,953	2	133,889	1	47,936
33113 Data Entry Operator III	1	41,537	1	43,215	0	1,678
33212 Office Support Specialist II	5	164,790	5	172,405	0	7,615
33213 Office Support Specialist III	15	557,183	13	507,810	-2	(49,373)
33215 Office Supervisor	3	131,101	3	136,399	0	5,298
33232 Secretary II	2	64,866	0	0	-2	(64,866)
33371 Radio Dispatcher I	1	38,523	1	40,079	0	1,556
33372 Radio Dispatcher II	20	857,087	20	894,721	0	37,634
33375 Radio Dispatcher Supervisor	5	251,698	5	261,867	0	10,169
33501 Purchasing Assistant	1	35,060	1	36,476	0	1,416
33561 Storekeeper I	7	252,301	7	262,494	0	10,193
33562 Storekeeper II	4	163,773	4	157,896	0	(5,877)
33565 Stores Supervisor I	1	41,702	1	43,387	0	1,685
33566 Stores Supervisor II	1	53,007	1	55,419	0	2,412
33677 HR Generalist II	2	135,495	2	141,659	0	6,164
33681 HR Assistant I	1	35,060	1	36,476	0	1,416
33683 HR Assistant II	1	52,658	1	56,396	0	3,738
34141 Accountant I	1	45,171	1	46,995	0	1,824
34142 Accountant II	1	80,940	1	65,384	0	(15,556)
34265 Customer Care Analyst III	1	45,653	1	47,497	0	1,844
34425 Fiscal Supervisor	1	71,853	1	75,122	0	3,269
41523 Watershed Ranger II	7	422,600	7	442,152	0	19,552
41524 Watershed Ranger III	3	216,472	3	226,322	0	9,850
41525 Watershed Ranger Supervisor	1	82,820	1	86,589	0	3,769
42212 Public Works Inspector II	5	224,668	5	234,284	0	9,616
42221 Construction Project Supv I	1	73,251	1	76,584	0	3,333
52272 Painter II	2	82,220	2	86,448	0	4,228
52275 Painter Supervisor	1	53,355	1	55,511	0	2,156
52491 Supt Comm Computer Oprns	1	71,648	1	69,533	0	(2,115)
52621 Instrumentation Technician I	9	386,397	8	349,176	-1	(37,221)
52622 Instrumentation Technician II	13	723,487	13	767,914	0	44,427
52625 Instrumentation Tech Supv I	4	267,813	4	263,766	0	(4,047)
52627 Scada System Supervisor	2	157,572	2	164,742	0	7,170
52941 Laborer	107	3,856,155	107	4,015,359	0	159,204
52942 Laborer Crew Leader I	3	126,638	3	131,755	0	5,117
53311 Cement Finisher	2	71,344	2	74,226	0	2,882
53512 Utilities Inst Repair II	18	621,506	17	614,236	-1	(7,270)
53513 Utilities Inst Repair III	39	1,486,925	38	1,509,627	-1	22,702
53515 Utilities Inst Repair Supv I	15	598,278	15	623,983	0	25,705
53516 Utilities Inst Repair Supv II	9	473,831	9	482,299	0	8,468

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
53521 Supt Utilities Maint & Repair	4	265,647	4	269,414	0	3,767
53523 Gen Supt Utilities Maint Rep	2	168,129	2	169,555	0	1,426
53541 Asst Chief Div of Utilities	1	82,718	1	86,482	0	3,764
53562 Utility Investigator	9	465,705	9	486,465	0	20,760
53565 Utility Investigator Supv	3	202,461	3	213,113	0	10,652
53675 Grounds Maintenance Supervisor	1	53,355	1	55,511	0	2,156
53691 Watershed Maint Supv	3	154,497	3	162,188	0	7,691
53791 Small Engine Mechanic I	1	33,240	1	34,583	0	1,343
54312 Water Treatment Tech II	21	921,438	21	917,663	0	(3,775)
54313 Water Treatment Tech III	24	1,169,875	24	1,176,688	0	6,813
54315 Water Treatment Tech Supv	8	469,317	8	490,058	0	20,741
54316 Water Systems Pumping Supv	1	68,173	1	71,275	0	3,102
54317 Water Systems Treatment Supv	2	142,491	2	148,975	0	6,484
54318 Pumping Technician II	6	246,718	6	245,930	0	(788)
54319 Pumping Technician III	12	615,933	12	617,683	0	1,750
54320 Pumping Technician Supervisor	5	275,872	5	287,019	0	11,147
54322 Water Systems Pumping Manager	1	117,305	1	122,643	0	5,338
54323 Water Systems Treatment Mgr	2	197,926	1	111,493	-1	(86,433)
54324 Water Treatment Asst Manager	2	171,606	3	253,318	1	81,712
54325 Water Pumping Asst Manager	2	172,465	2	158,778	0	(13,687)
54352 Electrical Maint Tech II	3	120,919	3	125,804	0	4,885
54353 Electrical Maint Tech III	5	224,544	5	233,617	0	9,073
54355 Electrical Maint Tech Supv I	2	125,876	2	130,964	0	5,088
54356 Electrical Maint Tech Supv II	1	66,215	1	69,227	0	3,012
54363 Mechanical Maint Tech II	13	520,181	13	541,149	0	20,968
54364 Mechanical Maint Tech III	20	1,007,370	20	1,051,221	0	43,851
54365 Mechanical Maint Tech Supv I	9	535,539	9	557,182	0	21,643
54366 Mechanical Maint Tech Supv II	3	207,572	3	217,015	0	9,443
54445 Motor Pool Supervisor	1	45,653	1	47,875	0	2,222
54516 CDL Driver I	39	1,576,399	39	1,647,169	0	70,770
54517 CDL Driver II	54	2,574,954	54	2,675,298	0	100,344
71212 Pollution Control Analyst II	4	220,040	4	228,930	0	8,890
71213 Pollution Control Analyst III	1	55,665	1	57,914	0	2,249
71215 Pollution Control Analyst Supv	1	76,836	1	80,332	0	3,496
71425 Assistant Watershed Manager	1	80,922	1	84,604	0	3,682
71426 Watershed Manager	1	98,150	1	102,616	0	4,466
71512 Laboratory Assistant II	2	68,822	2	71,954	0	3,132
71522 Chemist II	5	244,989	5	239,943	0	(5,046)
71523 Chemist III	4	262,281	4	272,054	0	9,773
71526 Laboratory Technical Supv	2	159,070	2	174,227	0	15,157
71527 Laboratory Technical Admin	1	93,499	1	97,753	0	4,254
71532 Microbiologist II	3	177,812	3	184,994	0	7,182
71533 Microbiologist Supervisor	2	152,071	2	138,659	0	(13,412)
72111 Engineer I	4	286,562	4	279,270	0	(7,292)
72113 Engineer II	2	160,533	2	167,838	0	7,305
72193 Operations Engineer	1	91,285	1	73,904	0	(17,381)
90000 New Position	1	60,000	0	0	-1	(60,000)
FUND TOTAL	625	29,617,166	620	30,356,043	-5	738,877
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	625	29,617,166	620	30,356,043	-5	738,877

Service 672: Water and Wastewater Consumer Services

This service provides for timely and accurate quarterly meter reading and billing of 412,000 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. This service also includes the management of the senior and low income assistance programs.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	12,007,085	0	13,468,223	1	14,071,415	0
Water Utility	9,473,755	225	10,931,837	224	8,541,030	224
Stormwater Utility	1,499,215	0	4,158,622	0	1,790,907	0
TOTAL	22,980,055	225	28,558,682	225	24,403,352	224

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of active City customer accounts	215,220	216,813	215,982	215,220	216,079	216,140	216,140
Efficiency	# of bills produced during calendar month showing billing timeliness	210,892	205,300	206,625	205,972	211,185	205,000	205,000
Effectiveness	# of customer service requests submitted for water accounts	13,374	15,869	11,712	13,578	7,828	13,578	13,578
Effectiveness	% of accounts billed	98.0%	94.7%	95.7%	98.0%	97.7%	95.9%	95.9%
Output	% of customers on financial hardship programs	4%	3%	2%	6%	4%	6%	6%

- “# of customer service requests submitted for water accounts” decreased by nearly half in Fiscal 2020 as a result of billing delays and the transition to virtual services due to the COVID-19 pandemic.
- The service exceeded its target for “# of bills produced during calendar month showing billing timeliness”. This measure is impacted by the number of active accounts in the system, which change throughout the year as new accounts are added and old accounts are closed.

Major Operating Budget Items

- The Fiscal 2022 recommended budget includes \$1.5 million in funding for services provided by the Municipal Post Office for monthly billings.
- The recommended budget adjusts the Transfers activity to reallocate the cost of providing the service proportionally amongst the Water, Wastewater, and Stormwater Utility Funds.
- The budget transfers 1 Trainer Officer position from the Wastewater to the Water Utility Fund.
- The recommended budget will maintain current level of service.

Service 672 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(47,410)	3,756,672	(170,253)
1 Salaries	9,989,611	9,853,824	10,568,307
2 Other Personnel Costs	3,843,812	3,837,614	4,235,010
3 Contractual Services	7,711,837	7,916,172	7,604,099
4 Materials and Supplies	395,996	1,353,191	1,062,334
5 Equipment - \$4,999 or less	181,174	794,588	533,132
6 Equipment - \$5,000 and over	341,618	525,960	333,625
7 Grants, Subsidies and Contributions	563,417	520,661	237,098
TOTAL	22,980,055	28,558,682	24,403,352

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Meter Operations City	4,400,882	5,092,305	4,739,264
002 Meter Operations County	2,867,183	3,298,030	3,077,680
003 Meter Operations Administration	1,111,339	1,355,863	1,745,208
004 Utility Billing	13,746,768	14,484,096	14,389,169
005 Work Control Center	689,719	272,537	278,001
006 Communication Center	182,570	174,688	174,030
026 Transfers	(18,406)	3,881,163	0
TOTAL	22,980,055	28,558,682	24,403,352

Service 672 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
33672 Trainer Officer	1	66,118	0	0	-1	(66,118)
FUND TOTAL	1	66,118	0	0	-1	(66,118)
Water Utility Fund						
00088 Operations Officer IV	1	98,376	1	79,625	0	(18,751)
10232 WWW Division Manager I	1	120,000	1	125,460	0	5,460
31109 Operations Officer I (Civil Service)	1	80,940	1	65,384	0	(15,556)
31110 Operations Officer II (Civil Service)	1	85,953	1	69,533	0	(16,420)
31111 Operations Officer III (Civil Service)	1	72,775	1	76,086	0	3,311
31311 Administrative Analyst I	4	190,261	4	203,271	0	13,010
31312 Administrative Analyst II	2	139,093	2	145,421	0	6,328
31754 Grants Procurement Officer	1	63,771	1	63,460	0	(311)
33212 Office Support Specialist II	1	35,741	1	37,185	0	1,444
33213 Office Support Specialist III	4	154,734	4	160,982	0	6,248
33232 Secretary II	2	72,060	2	77,667	0	5,607
33561 Storekeeper I	1	31,719	1	33,000	0	1,281
33565 Stores Supervisor I	2	101,568	2	105,804	0	4,236
33672 Trainer Officer	1	66,118	2	138,252	1	72,134
33673 Training Assistant	3	112,320	3	116,857	0	4,537
33810 Quality Assurance Analyst	1	60,146	1	48,672	0	(11,474)
34263 Customer Care Analyst I	33	1,211,445	33	1,267,298	0	55,853
34264 Customer Care Analyst II	54	2,249,412	54	2,343,057	0	93,645
34265 Customer Care Analyst III	7	293,930	7	305,805	0	11,875
34266 Customer Care Analyst Supv I	12	618,366	10	536,318	-2	(82,048)
34267 Customer Care Analyst Supv II	4	215,629	6	334,280	2	118,651
34309 Utility Meter Tech II DPW	33	1,292,145	33	1,349,395	0	57,250
34310 Utility Meter Technician I	13	465,259	13	484,741	0	19,482
34313 Utility Meter Technician II	4	168,464	4	175,270	0	6,806
34314 Utility Meter Technician III	4	149,952	4	156,012	0	6,060
34317 Utility Meter Reader Supt II	1	80,940	0	0	-1	(80,940)
34318 Utility Meter Field Oprns Mgr	1	86,714	1	90,660	0	3,946
34319 Utility Meter Technician Supv	8	409,177	8	409,620	0	443
34324 Utility Meter Tech III DPW	20	888,451	20	928,549	0	40,098
34512 Research Analyst II	2	152,077	2	138,666	0	(13,411)
53521 Supt Utilities Maint & Repair	1	63,566	1	66,458	0	2,892
FUND TOTAL	224	9,831,102	224	10,132,788	0	301,686
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	225	9,897,220	224	10,132,788	-1	235,568

Service 673: Wastewater Management

This service provides for wastewater collection and treatment of up to 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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	112,175,664	751	127,605,593	751	128,036,256	743
Federal	0	0	0	0	1,400,000	0
State	0	0	300,000	0	750,000	0
TOTAL	112,175,664	751	127,905,593	751	130,186,256	743

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of dry-weather overflows	187	212	167	150	188	190	190
Efficiency	\$ Cost of treatment per million gallons	\$1,169	\$1,224	\$973	\$1,475	\$1,363	\$1,347	\$1,408
Effectiveness	% of Significant Industrial Users inspected and sampled	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	99.84%	99.86%	99.62%	100.00%	99.97%	100.00%	100.00%
Output	Million gallons of wastewater treated per day (MGD)	191	186	245	209	184	213	209

- The service saw an increase in “% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance” as a result of the completion of the Enhanced Nutrient Removal facility at Patapsco. This resulted in fewer permit excursions at the Plant.

Major Operating Budget Items

- The budget includes additional \$3.9 million in funding for chemicals used at wastewater treatment facilities to maintain the current level of service for enhanced nutrient removal.
- The recommended budget includes \$750,000 in unallocated state grant funding in anticipation of potential grant funding from the Department of Natural Resources and Department of the Environment.
- The recommended budget includes \$1.4 million in unallocated Federal grant funding in anticipation of potential grant funding from the Environmental Protection Agency.

Service 673 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(99,982)	451,066	428,438
1 Salaries	33,619,958	37,386,099	38,147,937
2 Other Personnel Costs	13,707,174	14,313,605	15,560,439
3 Contractual Services	43,478,540	51,182,008	48,195,518
4 Materials and Supplies	16,888,578	16,502,270	20,047,884
5 Equipment - \$4,999 or less	709,078	1,817,662	1,338,994
6 Equipment - \$5,000 and over	1,182,332	3,980,322	3,278,892
7 Grants, Subsidies and Contributions	2,689,986	2,272,561	3,188,154
TOTAL	112,175,664	127,905,593	130,186,256

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Back River WWTP Maintenance	11,684,384	15,695,668	15,166,819
002 Backriver Wastewater Treatment Plant	37,346,849	39,758,712	41,382,834
003 Computer Services - Process Control	1,001,781	2,649,083	1,482,228
004 Inflow and Infiltration	2,308,336	2,853,450	2,857,545
005 Laboratory Services	3,146,381	3,054,452	3,267,667
006 Maintenance and Repair of Sanitary Systems	10,369,675	13,152,389	12,826,457
007 Patapsco Wastewater Treatment Plant	27,497,923	26,305,380	29,161,729
008 Patapsco WWTP Maintenance	8,486,123	10,787,574	10,501,482
009 Pollution Control	1,947,653	2,318,640	2,366,142
010 Wastewater Facilities Administration	1,423,945	1,871,730	1,894,455
011 Wastewater Pumping Stations	3,673,139	4,281,325	4,298,072
012 Wastewater Pumping Stations Maintenance	999,256	2,542,685	2,330,826
031 Preventive Maintenance - Sanitary System	2,290,219	2,334,505	500,000
095 Unallocated Appropriation	0	300,000	2,150,000
TOTAL	112,175,664	127,905,593	130,186,256

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

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
10233 WWW Division Manager II	1	124,858	1	130,539	0	5,681
31105 Operations Assistant II	2	92,564	2	96,776	0	4,212
31106 Operations Assistant III	1	63,771	1	51,587	0	(12,184)
31108 Operations Specialist II	1	75,183	0	0	-1	(75,183)
31109 Operations Officer I (Civil Service)	1	62,218	2	127,219	1	65,001
31110 Operations Officer II (Civil Service)	0	0	2	132,236	2	132,236
31112 Operations Officer IV (Civil Service)	0	0	1	43,647	1	43,647
33113 Data Entry Operator III	1	47,767	1	49,697	0	1,930
33128 PC Support Technician II	2	95,521	2	98,840	0	3,319
33144 Analyst/Programmer II	1	74,712	1	77,730	0	3,018
33148 Agency IT Specialist II	1	85,953	1	69,533	0	(16,420)
33212 Office Support Specialist II	7	237,288	5	183,408	-2	(53,880)
33213 Office Support Specialist III	15	577,425	15	597,015	0	19,590
33215 Office Supervisor	4	203,027	4	212,555	0	9,528
33232 Secretary II	2	77,046	2	80,158	0	3,112
33501 Purchasing Assistant	2	70,120	2	72,952	0	2,832
33525 Procurement Supervisor	1	107,548	1	87,027	0	(20,521)
33561 Storekeeper I	9	327,467	9	341,255	0	13,788
33562 Storekeeper II	6	233,052	6	242,467	0	9,415
33566 Stores Supervisor II	2	112,127	2	117,229	0	5,102
33676 HR Generalist I (Civil Service)	1	62,938	1	65,482	0	2,544
33677 HR Generalist II	1	67,958	1	71,050	0	3,092
33681 HR Assistant I	1	35,060	1	36,476	0	1,416
33814 Water Quality Assurance Analyst	1	62,505	1	65,349	0	2,844
34133 Accounting Assistant III	1	50,325	1	40,444	0	(9,881)
34421 Fiscal Technician	2	92,074	2	105,150	0	13,076
34425 Fiscal Supervisor	1	68,440	1	71,554	0	3,114
42311 Sewerline Video Inspector Tech	5	196,349	5	206,801	0	10,452
52232 Cabinetmaker II	1	49,155	1	51,143	0	1,988
52241 Carpenter I	2	66,480	2	69,166	0	2,686
52242 Carpenter II	5	197,811	5	205,798	0	7,987
52245 Carpenter Supervisor	1	38,873	1	40,444	0	1,571
52272 Painter II	4	152,182	2	86,495	-2	(65,687)
52281 Pipefitter I	1	40,955	1	42,613	0	1,658
52282 Pipefitter II	1	40,989	1	42,644	0	1,655
52621 Instrumentation Technician I	11	477,794	11	487,967	0	10,173
52622 Instrumentation Technician II	14	770,665	14	804,710	0	34,045
52625 Instrumentation Tech Supv I	5	341,306	5	340,603	0	(703)
52626 Instrumentation Tech Supv II	2	152,191	2	159,115	0	6,924
52627 Scada System Supervisor	1	67,759	1	70,842	0	3,083
52941 Laborer	75	2,645,331	75	2,744,356	0	99,025
52942 Laborer Crew Leader I	12	501,157	10	420,858	-2	(80,299)
52991 Building Maint General Supv	2	108,058	2	115,809	0	7,751
53290 Plant Building Maint Supv	0	0	1	60,786	1	60,786
53337 General Supt of Bldg & Ground	1	80,940	1	65,384	0	(15,556)
53512 Utilities Inst Repair II	28	966,618	27	969,796	-1	3,178
53513 Utilities Inst Repair III	21	800,417	21	818,289	0	17,872
53515 Utilities Inst Repair Supv I	4	182,114	4	190,254	0	8,140
53516 Utilities Inst Repair Supv II	6	321,923	6	340,887	0	18,964
53521 Supt Utilities Maint & Repair	4	289,200	4	302,359	0	13,159
53523 Gen Supt Utilities Maint Rep	1	86,223	1	90,147	0	3,924
53562 Utility Investigator	4	200,564	4	210,393	0	9,829
53565 Utility Investigator Supv	1	67,824	1	70,563	0	2,739
53675 Grounds Maintenance Supervisor	2	84,773	2	88,319	0	3,546

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Civilian Positions	Count	Amount	Count	Amount	Count	Amount
53821 Scale Attendant	1	41,889	1	43,579	0	1,690
54213 Heat Air Cond Tech III	4	170,873	4	177,647	0	6,774
54215 Heating & Air Cond Tech Supv I	2	103,720	2	107,908	0	4,188
54332 Ww Opns Tech II Pump	19	834,475	19	863,150	0	28,675
54333 Ww Opns Tech II Sanitary	139	6,348,781	139	6,524,592	0	175,811
54334 Ww Techn Supv I Sanitary	23	1,280,194	23	1,338,946	0	58,752
54335 Ww Tech Supv I Pump	8	458,183	8	476,826	0	18,643
54336 Ww Tech Supv II Pump	2	134,682	2	140,125	0	5,443
54337 Ww Plant Opns Supv	4	289,552	4	300,556	0	11,004
54338 Ww Tech Supv II Sanitary	13	810,873	13	845,257	0	34,384
54339 Ww Plant Manager	2	215,095	2	199,468	0	(15,627)
54345 Pumping Stations Oprs Manager	1	75,748	1	79,195	0	3,447
54352 Electrical Maint Tech II	19	735,609	19	783,836	0	48,227
54353 Electrical Maint Tech III	20	955,625	18	902,037	-2	(53,588)
54354 Ww Plant Coordinator	2	120,281	2	125,365	0	5,084
54355 Electrical Maint Tech Supv I	7	430,566	7	429,634	0	(932)
54356 Electrical Maint Tech Supv II	2	131,719	2	137,712	0	5,993
54358 Ww Maint Mgr Instrumentation	1	91,285	1	73,904	0	(17,381)
54359 Ww Maint Mgr Mechanical	2	197,699	1	79,625	-1	(118,074)
54361 Maintenance Manager Mechanic Pumping	0	0	1	119,938	1	119,938
54363 Mechanical Maint Tech II	23	894,207	23	944,543	0	50,336
54364 Mechanical Maint Tech III	42	2,038,273	40	2,009,527	-2	(28,746)
54365 Mechanical Maint Tech Supv I	8	482,304	7	454,957	-1	(27,347)
54366 Mechanical Maint Tech Supv II	5	387,217	5	347,119	0	(40,098)
54411 Motor Vehicle Driver I Hourly	1	40,817	1	42,022	0	1,205
54516 CDL Driver I	16	669,114	16	697,569	0	28,455
54517 CDL Driver II	29	1,386,348	29	1,446,072	0	59,724
71212 Pollution Control Analyst II	11	611,661	11	638,931	0	27,270
71213 Pollution Control Analyst III	7	438,322	7	456,596	0	18,274
71215 Pollution Control Analyst Supv	3	250,851	3	262,265	0	11,414
71216 Pollution Control Prog Admin	1	98,708	1	103,200	0	4,492
71225 Sludge Control Manager	1	85,953	1	85,953	0	0
71512 Laboratory Assistant II	7	285,572	7	298,760	0	13,188
71522 Chemist II	10	574,165	10	578,644	0	4,479
71523 Chemist III	5	367,880	5	384,138	0	16,258
71526 Laboratory Technical Supv	2	164,140	2	171,608	0	7,468
71527 Laboratory Technical Admin	1	91,272	1	95,425	0	4,153
71532 Microbiologist II	2	112,694	2	118,434	0	5,740
72111 Engineer I	5	406,638	5	364,148	0	(42,490)
72113 Engineer II	5	432,914	5	452,612	0	19,698
72115 Engineer Supervisor	1	100,896	1	105,486	0	4,590
72193 Operations Engineer	12	968,900	12	946,415	0	(22,485)
72711 Engineering Associate I	1	60,325	1	45,148	0	(15,177)
90000 New Position	1	60,000	1	61,200	0	1,200
FUND TOTAL	751	36,470,618	743	37,223,988	-8	753,370
CIVILIAN POSITION TOTAL	751	36,470,618	743	37,223,988	-8	753,370

Service 674: Surface Water Management

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 rigorous 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, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the City-County Watershed Agreement.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	1,377,557	17	1,741,591	17	1,737,528	17
Water Utility	512,632	3	450,725	3	559,991	3
Stormwater Utility	16,996,387	110	25,686,006	110	23,452,365	110
Federal	0	0	100,000	0	675,000	0
State	0	0	510,000	0	510,000	0
TOTAL	18,886,576	130	28,488,322	130	26,934,884	130

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of inlets routinely cleaned on quarterly basis	1,092	1,200	397	1,400	580	500	450
Effectiveness	# of inlets routinely inspected on a quarterly basis	N/A	N/A	N/A	N/A	1,168	780	1,560
Output	% Construction sites inspected every 2 weeks	74.00%	75.00%	77.00%	85.00%	74.00%	85.00%	85.00%
Outcome	% SWM/ESC Plans Review responses within 14 days	16.00%	45.00%	55.00%	60.00%	64.00%	65.00%	70.00%

- The service did not meet its goal for “Construction sites inspected every 2 weeks” due to increased development projects, even in spite of COVID-19. Additionally, the service experienced staff shortages within the inspections unit, including the inspector supervisor.
- The “# of inlets routinely cleaned on quarterly basis” decreased due to COVID as inlets were not easily accessible with residents remaining home and in quarantine.
- “# of inlets routinely inspected on quarterly basis” is a new measure and replaces “Impervious area (acres) treated / year (construction initiated by City)”. The new measure assesses performance during the year and will be used in comparison with “# of inlets routinely cleaned on quarterly basis”.

Major Operating Budget Items

- The Fiscal 2022 budget includes \$200,000 in grant funding administered by Chesapeake Bay Trust to provide community-based education, outreach, and restoration projects that improve water quality and help the City meet its Municipal Separate Storm Sewer System (MS4) Permit requirements.
- The recommended budget includes \$675,000 in unallocated federal grant funding in anticipation of possible new grant funding.

Service 674 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	487,571	136,677	(129,025)
1 Salaries	6,300,044	7,797,775	7,947,153
2 Other Personnel Costs	2,359,334	2,555,335	2,799,230
3 Contractual Services	3,395,522	5,970,063	5,352,293
4 Materials and Supplies	173,680	181,348	189,432
5 Equipment - \$4,999 or less	77,268	147,477	246,220
6 Equipment - \$5,000 and over	0	371,073	421,263
7 Grants, Subsidies and Contributions	347,020	852,571	1,265,300
8 Debt Service	5,746,137	10,476,003	8,843,018
TOTAL	18,886,576	28,488,322	26,934,884

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Maintenance and Repair of Stormwater Systems	4,836,832	5,741,120	5,581,694
002 Waterway Maintenance	388,200	670,745	688,370
003 Water Quality Monitoring and Inspections	1,727,680	1,798,158	1,999,504
004 Watershed Liaison	427,457	340,115	533,475
005 Surface Water Engineering	1,298,672	768,616	887,167
006 Administration	1,181,990	2,976,814	2,760,098
007 Flood Warning	38,119	160,554	161,499
008 Debt Service	5,746,137	10,393,963	8,760,978
009 Plans Review	1,749,595	2,174,973	2,312,744
011 Environmental Affairs Section	13,595	106,468	86,333
031 Preventive Maintenance	354,211	1,296,100	800,000
032 Maintenance Information	624,013	1,057,196	783,022
033 Planning and Analysis	0	498,500	500,000
095 Unallocated Appropriation	0	505,000	1,080,000
TOTAL	18,386,501	28,488,322	26,934,884

Service 674 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
33213 Office Support Specialist III	1	43,011	1	44,746	0	1,735
42213 Public Works Inspector III	1	70,814	1	73,675	0	2,861
71212 Pollution Control Analyst II	3	150,622	3	147,626	0	(2,996)
71213 Pollution Control Analyst III	5	370,656	5	385,801	0	15,145
72111 Engineer I	2	171,906	2	139,066	0	(32,840)
72711 Engineering Associate I	2	102,146	2	106,270	0	4,124
72712 Engineering Associate II	2	115,299	2	119,569	0	4,270
72713 Engineering Associate III	1	66,916	1	69,619	0	2,703
FUND TOTAL	17	1,091,370	17	1,086,372	0	(4,998)
Water Utility Fund						
71212 Pollution Control Analyst II	1	65,664	1	68,316	0	2,652
71213 Pollution Control Analyst III	1	71,946	1	74,853	0	2,907
71215 Pollution Control Analyst Supv	1	80,985	1	84,670	0	3,685
FUND TOTAL	3	218,595	3	227,839	0	9,244
Stormwater Utility Fund						
10233 WWW Division Manager II	1	118,900	1	124,310	0	5,410
31111 Operations Officer III (Civil Service)	1	104,550	1	109,307	0	4,757
31114 Operations Manager I	1	107,000	1	111,869	0	4,869
31312 Administrative Analyst II	1	80,940	1	65,384	0	(15,556)
31422 Liaison Officer II	2	111,330	2	115,828	0	4,498
31754 Grants Procurement Officer	1	63,771	1	51,587	0	(12,184)
33150 Agency IT Supv/Project Manager	1	87,810	1	91,805	0	3,995
33187 GIS Analyst	3	215,880	3	225,702	0	9,822
33212 Office Support Specialist II	2	62,043	2	64,234	0	2,191
33213 Office Support Specialist III	1	37,401	1	38,912	0	1,511
42211 Public Works Inspector I	1	38,873	2	80,888	1	42,015
42212 Public Works Inspector II	4	199,075	3	163,045	-1	(36,030)
42213 Public Works Inspector III	2	118,321	2	111,018	0	(7,303)
42221 Construction Project Supv I	1	80,940	1	74,716	0	(6,224)
42911 Inspector Trainee	2	60,541	2	63,737	0	3,196
52221 Mason I	3	121,085	3	126,773	0	5,688
52225 Mason Supervisor	1	43,395	1	45,148	0	1,753
52941 Laborer	27	967,217	27	1,012,104	0	44,887
52942 Laborer Crew Leader I	2	92,984	2	96,741	0	3,757
53513 Utilities Inst Repair III	2	68,822	2	71,602	0	2,780
53515 Utilities Inst Repair Supv I	3	117,862	3	124,013	0	6,151
53516 Utilities Inst Repair Supv II	1	60,891	1	63,991	0	3,100
53562 Utility Investigator	1	47,537	1	49,436	0	1,899
54516 CDL Driver I	9	349,722	9	363,851	0	14,129
54517 CDL Driver II	11	537,356	11	562,376	0	25,020
71216 Pollution Control Prog Admin	1	88,972	1	93,020	0	4,048
72111 Engineer I	9	638,077	9	646,777	0	8,700
72113 Engineer II	6	515,415	6	517,334	0	1,919
72115 Engineer Supervisor	3	299,121	3	287,316	0	(11,805)
72712 Engineering Associate II	2	113,624	2	118,384	0	4,760
72713 Engineering Associate III	1	66,916	1	69,619	0	2,703
74136 City Planner I	1	67,841	1	70,928	0	3,087
74137 City Planner II	1	77,080	1	80,587	0	3,507
90000 New Position	2	120,000	2	122,400	0	2,400
FUND TOTAL	110	5,881,292	110	6,014,742	0	133,450
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	130	7,191,257	130	7,328,953	0	137,696

Service 675: Engineering and Construction Management - Water and Wastewater

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 discharges.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	94,874,125	94	102,457,449	93	127,438,865	92
Water Utility	72,766,248	82	84,245,770	81	94,749,082	81
TOTAL	167,640,373	176	186,703,219	174	222,187,947	173

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of projects completed on time and within budget	58%	44%	36%	50%	39%	40%	40%
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	\$351	\$306	\$350	\$350	\$336	\$450	\$369
Output	Linear Feet of wastewater collection system rehabilitated/replaced	325,973	142,774	116,168	180,000	126,512	85,000	230,000
Effectiveness	Total # of water quality complaints during the reporting period per 1000 water accounts	N/A	0.66	0.46	1.06	0.62	0.95	0.85
Effectiveness	Total # of WICs (Water in Cellar) during reporting period per 100 customer accounts	N/A	0.18	0.16	0.16	0.20	0.20	0.20

- The service did not meet its target for “Linear Feet of wastewater collection system rehabilitated/replaced” due to design complexity, such as scope of work, permitting, and easements.

Major Operating Budget Items

- The recommended budget provides an additional \$33.4 million in funding for debt service.
- The budget will maintain current level of service.

Service 675 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(6,219,815)	(10,618,124)	(10,582,523)
1 Salaries	10,199,998	12,855,945	13,006,739
2 Other Personnel Costs	4,133,088	4,306,064	4,625,607
3 Contractual Services	2,668,150	5,250,891	6,649,432
4 Materials and Supplies	60,579	164,116	168,419
5 Equipment - \$4,999 or less	208,184	753,166	1,146,914
6 Equipment - \$5,000 and over	95,068	937,753	953,694
7 Grants, Subsidies and Contributions	431,259	392,933	174,730
8 Debt Service	156,063,862	172,660,475	206,044,935
TOTAL	167,640,373	186,703,219	222,187,947

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Wastewater Engineering	920,212	717,600	868,715
002 Wastewater Facilities Engineering	1,054,194	954,689	752,818
003 Wastewater Facilities Inspection	720,536	323,887	431,486
004 Wastewater Utility Inspection	1,002,230	567,098	560,865
005 Water Engineering	1,007,486	1,332,980	967,542
006 Water Facilities Engineering	346,790	444,356	708,740
007 Water Facilities Inspection	1,077,714	520,913	568,419
008 Water Utility Inspection	529,220	428,049	467,981
009 Utility Debt Service - Wastewater	88,367,722	95,474,468	120,348,422
010 Utility Debt Service - Water	67,696,230	77,186,007	85,696,513
012 GIS Lab	538,829	1,994,889	1,898,092
016 Water Utility Markings	0	0	2,100,720
030 Asset Management Administration	255,730	252,769	263,549
031 Preventive Maintenance	1,380,847	2,126,614	2,137,653
032 Maintenance Information	521,638	705,546	729,476
033 Planning and Analysis	2,220,995	3,641,354	3,654,412
036 Water Analyzer Office	0	32,000	32,544
TOTAL	167,640,373	186,703,219	222,187,947

Service 675 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
10246 WWW Chief of Engineering	1	120,233	1	97,728	0	(22,505)
33144 Analyst/Programmer II	1	53,354	1	55,509	0	2,155
33148 Agency IT Specialist II	2	170,220	0	0	-2	(170,220)
33149 Agency IT Specialist III	0	0	1	88,101	1	88,101
33182 EDP Data Technician II	1	37,488	1	39,003	0	1,515
33187 GIS Analyst	3	240,595	3	251,542	0	10,947
33212 Office Support Specialist II	3	95,157	3	100,091	0	4,934
33213 Office Support Specialist III	5	193,128	5	201,237	0	8,109
33215 Office Supervisor	1	49,179	1	51,166	0	1,987
34265 Customer Care Analyst III	1	46,395	1	48,269	0	1,874
42211 Public Works Inspector I	11	482,453	11	507,640	0	25,187
42212 Public Works Inspector II	3	177,827	3	185,004	0	7,177
42213 Public Works Inspector III	20	1,298,118	20	1,329,441	0	31,323
42221 Construction Project Supv I	4	310,290	4	285,949	0	(24,341)
42222 Construction Project Supv II	3	262,195	3	253,794	0	(8,401)
71212 Pollution Control Analyst II	4	242,309	4	254,053	0	11,744
71213 Pollution Control Analyst III	2	135,076	2	140,535	0	5,459
71215 Pollution Control Analyst Supv	1	82,923	1	86,696	0	3,773
72111 Engineer I	10	726,454	10	718,843	0	(7,611)
72113 Engineer II	7	618,792	7	646,947	0	28,155
72115 Engineer Supervisor	4	372,357	4	389,300	0	16,943
72712 Engineering Associate II	3	177,017	3	184,918	0	7,901
72713 Engineering Associate III	1	74,712	1	77,730	0	3,018
72715 Engineering Associate Supv	1	60,667	1	63,118	0	2,451
90000 New Position	1	60,000	1	61,200	0	1,200
FUND TOTAL	93	6,086,939	92	6,117,814	-1	30,875
Water Utility Fund						
10233 WWW Division Manager II	1	115,000	1	120,233	0	5,233
31105 Operations Assistant II	1	46,282	1	48,388	0	2,106
33187 GIS Analyst	1	78,933	1	82,524	0	3,591
33212 Office Support Specialist II	1	33,676	1	35,546	0	1,870
33213 Office Support Specialist III	2	75,924	2	78,991	0	3,067
33215 Office Supervisor	1	38,873	1	40,444	0	1,571
33232 Secretary II	1	38,523	1	40,079	0	1,556
42211 Public Works Inspector I	9	393,688	8	369,477	-1	(24,211)
42212 Public Works Inspector II	9	480,733	10	546,994	1	66,261
42213 Public Works Inspector III	5	357,897	5	372,009	0	14,112
42221 Construction Project Supv I	7	501,563	7	515,754	0	14,191
42222 Construction Project Supv II	4	350,720	4	366,678	0	15,958
54364 Mechanical Maint Tech III	2	108,747	2	113,143	0	4,396
71212 Pollution Control Analyst II	1	47,030	1	48,930	0	1,900
72111 Engineer I	20	1,478,727	20	1,444,350	0	(34,377)
72113 Engineer II	8	629,666	8	658,315	0	28,649
72115 Engineer Supervisor	3	301,578	3	315,300	0	13,722
72193 Operations Engineer	1	91,285	1	73,904	0	(17,381)
72515 Civil Engineering Draft Supv	1	45,171	1	46,995	0	1,824
72712 Engineering Associate II	2	113,624	2	118,384	0	4,760
90000 New Position	1	60,000	1	61,200	0	1,200
FUND TOTAL	81	5,387,640	81	5,497,638	0	109,998
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	174	11,474,579	173	11,615,452	-1	140,873

Service 676: Administration - DPW

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Computer Services (IT), Boards & Commissions, Contract Administration, Legislative Affairs, Media and Communications, Safety and Training, Office of Strategy and Performance and General Counsel. These functions are supported financially by the Bureau of Water and Wastewater, and the Departments of General Services and Transportation.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,228,374	108	2,833,998	81	1,752,457	72
Wastewater Utility	0	0	1,450,847	25	1,791,531	25
TOTAL	5,228,374	108	4,284,845	106	3,543,988	97

Major Operating Budget Items

- The Fiscal 2022 budget completes several position actions to modernize and increase the capacity of agency administrative staff.
- The recommended budget eliminates the Public Building Manager position in order to increase funding for uniforms for Bureau of Solid Waste employees.
- The budget transfers 4 General Fund positions to Service 861: Controversies to create the Environmental Law Division. An Agency IT Specialist II position is eliminated to accommodate the increased cost to the General Fund of a Wastewater Utility position transferred to Service 861: Controversies from Service 670: Administration-Water and Wastewater.
- The budget eliminates 2 Secretary II positions to reclassify 3 positions.
- The budget reclassifies an Agency IT Specialist II to an Operations Assistant III to increase capacity in Human Resources.
- The Fiscal 2022 recommended budget transfers an Operations Director II position to Service 125: Executive Direction and Control-Mayoralty to accommodate the leadership transition.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	2,833,998
Changes with service impacts	
Reclassify Agency IT Specialist II position to Operations Assistant III	6,923
Reclassify Executive Assistant position to Operations Officer II	16,500
Transfer Operations Director II position to Service 125: Executive Direction and Control - Mayoralty	(260,956)
Reclassify Administrative Coordinator position to Special Assistant	4,406
Transfer 4 positions to Service 861: Controversies to establish the Environmental Law Division	(402,672)
Reclassify Operations Officer II position to Operations Officer IV (Civil Service)	10,042
Eliminate Agency IT Specialist II position	(99,403)
Reclassify Agency IT Specialist II position to Agency IT Specialist III	31,945
Eliminate 2 Secretary II positions	(80,472)
Eliminate HR Assistant I position	(43,495)
Eliminate Public Building Manager position	(71,892)
Adjustments without service impacts	
Transfer Operations Manager I position from Service 660: Administration - Solid Waste	137,777
Change in active employee health benefit costs	59,669
Change in pension contributions	(42,226)
Adjustment for City fleet rental, repair, and fuel charges	8,526
Adjustment for City building rental charges	1,051
Change in allocation for workers' compensation expense	(359,829)
Decrease in employee compensation and benefits	(21,253)
Increase in contractual services expenses	68,332
Decrease in operating supplies, equipment, software, and computer hardware	(44,514)
Fiscal 2022 Recommended Budget	1,752,457

Service 676 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(6,338,365)	(9,057,538)	(8,893,935)
1 Salaries	6,978,529	8,220,209	7,490,661
2 Other Personnel Costs	2,443,038	2,681,037	2,698,484
3 Contractual Services	1,139,417	1,347,087	1,418,038
4 Materials and Supplies	135,902	204,543	206,985
5 Equipment - \$4,999 or less	144,864	147,879	122,150
6 Equipment - \$5,000 and over	460,353	239,879	390,891
7 Grants, Subsidies and Contributions	264,636	501,749	110,714
TOTAL	5,228,374	4,284,845	3,543,988

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Administration	2,271,162	2,396,197	2,148,269
002 Human Resources	1,753,506	2,186,973	2,275,490
003 Fiscal Administration	1,855,966	2,126,479	1,975,322
005 Computer Services	840,221	1,207,696	998,443
006 Boards and Commissions	470,800	486,308	488,360
008 Contract Administration	933,917	576,233	558,249
010 Legislative Affairs	396,214	421,467	345,897
011 Communications and Community Affairs	766,400	741,355	833,127
012 Safety, Training, Emergency Mgmt and Security (STEMS)	1,232,852	874,614	1,242,319
013 Office of Strategy And Performance (OSAP)	513,474	719,322	570,177
014 Office of Legal and Regulatory Affairs	429,869	439,866	0
026 Transfers	(6,236,007)	(7,891,665)	(7,891,665)
TOTAL	5,228,374	4,284,845	3,543,988

Service 676 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

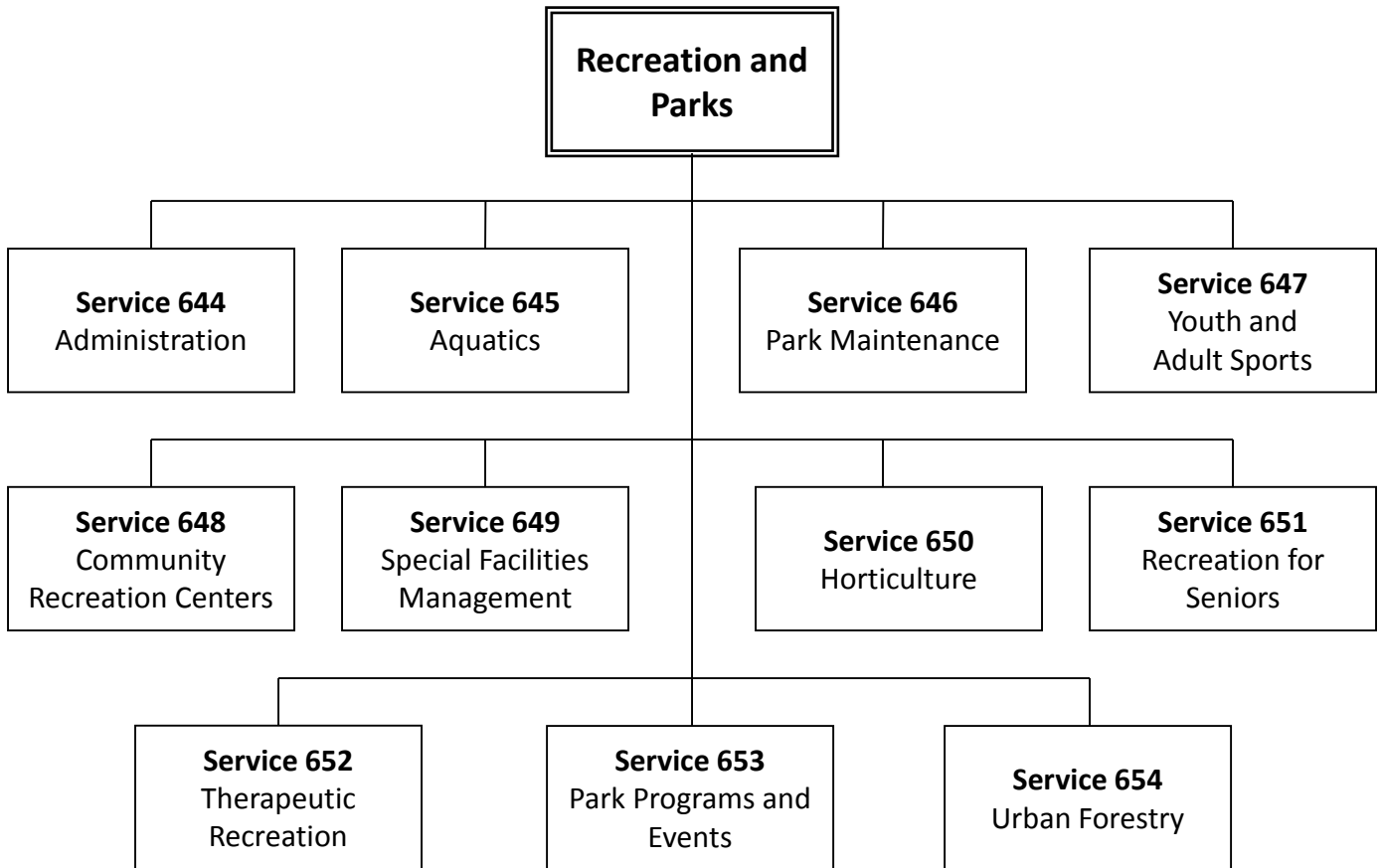
Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	1	60,000	1	62,730	0	2,730
00081 Operations Assistant III	0	0	1	89,864	1	89,864
00083 Operations Specialist I	1	65,000	1	67,958	0	2,958
00085 Operations Officer I	1	92,250	1	65,000	0	(27,250)
00086 Operations Officer II	0	0	1	90,264	1	90,264
00088 Operations Officer IV	4	405,812	4	410,021	0	4,209
00089 Operations Officer v	1	116,386	1	133,851	0	17,465
00090 Operations Manager I	2	239,313	3	339,703	1	100,390
00091 Operations Manager II	2	246,205	2	257,408	0	11,203
00092 Operations Manager III	1	188,000	1	163,398	0	(24,602)
00093 Operations Director I	1	175,000	1	182,963	0	7,963
00094 Operations Director II	1	206,620	0	0	-1	(206,620)
00510 Director of Public Works	1	188,000	1	191,760	0	3,760
07371 HR Business Partner	1	97,375	1	101,805	0	4,430
10063 Special Assistant	0	0	1	54,124	1	54,124
10074 Assistant Counsel	1	76,875	0	0	-1	(76,875)
10077 General Counsel	1	122,637	0	0	-1	(122,637)
10083 Executive Assistant	1	78,487	0	0	-1	(78,487)
10234 Chief of Utility Finances	1	151,188	1	158,067	0	6,879
31100 Administrative Coordinator	5	270,983	3	171,457	-2	(99,526)
31109 Operations Officer I (Civil Service)	1	71,535	1	74,789	0	3,254
31110 Operations Officer II (Civil Service)	4	362,614	3	282,928	-1	(79,686)
31112 Operations Officer IV (Civil Service)	1	102,500	2	203,350	1	100,850
31306 Budget Analyst DPW	2	161,561	2	155,283	0	(6,278)
31311 Administrative Analyst I	1	43,395	1	45,148	0	1,753
31420 Liaison Officer I	1	49,032	1	51,013	0	1,981
31502 Program Compliance Officer II	2	142,104	2	179,728	0	37,624
31940 Claims and Systems Manager	1	75,715	1	77,158	0	1,443
33128 PC Support Technician II	2	87,784	2	92,324	0	4,540
33148 Agency IT Specialist II	4	310,961	1	69,126	-3	(241,835)
33149 Agency IT Specialist III	0	0	1	91,365	1	91,365
33150 Agency IT Supv/Project Manager	1	107,548	1	91,365	0	(16,183)
33157 Agency IT Manager III	1	138,683	1	144,993	0	6,310
33212 Office Support Specialist II	1	36,782	1	38,268	0	1,486
33232 Secretary II	2	64,866	0	0	-2	(64,866)
33233 Secretary III	2	96,533	2	102,037	0	5,504
33411 Public Information Officer I	1	55,556	1	58,933	0	3,377
33412 Public Information Officer II	1	65,664	1	68,316	0	2,652
33413 Public Relations Officer (Civil Service)	1	75,694	1	83,095	0	7,401
33414 Public Relations Coordinator	1	99,709	1	104,246	0	4,537
33501 Purchasing Assistant	1	35,060	1	36,476	0	1,416
33586 Procurement Officer II	1	68,894	1	72,028	0	3,134
33676 HR Generalist I (Civil Service)	1	45,171	1	46,995	0	1,824
33677 HR Generalist II	4	289,462	4	274,279	0	(15,183)
33681 HR Assistant I	1	35,060	0	0	-1	(35,060)
33683 HR Assistant II	2	93,106	2	99,744	0	6,638
34141 Accountant I	1	54,728	1	46,995	0	(7,733)
34142 Accountant II	4	267,512	4	299,250	0	31,738
34145 Accountant Supervisor	1	85,953	1	89,864	0	3,911
34146 Accounting Manager	1	98,376	1	102,852	0	4,476
34421 Fiscal Technician	2	119,159	2	124,129	0	4,970
34425 Fiscal Supervisor	1	71,135	1	71,561	0	426
53222 Public Building Manager	1	52,455	0	0	-1	(52,455)

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
72411 Contract Administrator I	2	85,984	2	90,378	0	4,394
73112 Graphic Artist II	1	55,556	1	57,800	0	2,244
84241 Paralegal	1	59,674	0	0	-1	(59,674)
FUND TOTAL	81	6,445,652	72	5,966,189	-9	(479,463)
Wastewater Utility Fund						
00087 Operations Officer III	1	100,368	1	73,904	0	(26,464)
31106 Operations Assistant III	1	49,054	1	51,286	0	2,232
31111 Operations Officer III (Civil Service)	1	82,812	1	86,580	0	3,768
31112 Operations Officer IV (Civil Service)	1	75,715	1	79,160	0	3,445
33213 Office Support Specialist III	1	38,523	1	40,079	0	1,556
33233 Secretary III	1	45,962	1	47,875	0	1,913
33642 Safety Enforcement Officer II	3	152,843	3	159,017	0	6,174
33643 Safety Enforcement Officer III	1	58,949	1	61,488	0	2,539
33645 DPW Training Supervisor	1	75,748	1	79,195	0	3,447
33672 Trainer Officer	3	223,508	3	213,346	0	(10,162)
33675 DPW Safety Training Manager	1	118,593	1	123,989	0	5,396
34132 Accounting Assistant II	1	32,433	1	33,744	0	1,311
34133 Accounting Assistant III	2	79,030	2	82,345	0	3,315
72411 Contract Administrator I	1	40,094	1	41,714	0	1,620
72412 Contract Administrator II	6	335,768	6	354,199	0	18,431
FUND TOTAL	25	1,509,400	25	1,527,921	0	18,521
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	106	7,955,052	97	7,494,110	-9	(460,942)



Recreation and Parks



Recreation and Parks

Baltimore City Recreation and Parks (BCRP) is the primary provider of recreational, cultural, and physical activities to the citizens of the City of Baltimore. Active lifestyles and a connection to nature have been scientifically proven to improve both physical and mental health in all age groups. BCRP provides a wide range of activities in its sports facilities and 43 community centers. There are specialized recreational activities for the physically and emotionally challenged, and senior citizen's programs. City residents can participate in indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, football, dancing, acting, music, tennis, track and field, boxing, afterschool and out-of-school programs. The Bureau of Parks is responsible for the beautification, management and maintenance of 4,600 acres of parkland. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education at Carrie Murray. Regular park maintenance functions include grass mowing, ball fields preparations, buildings and playgrounds repairs. The Horticulture Division is responsible for the Rawlings Conservatory and Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and caring of all trees in the public rights-of-way and City parks. Park Programs is responsible for the Rhythm and Reels, park permits, park volunteer program, the "\$5 5K" running series, biking, kayaking, hiking and camping in city parks.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	43,263,981	300	43,362,067	341	45,714,877	348
Federal	0	0	439,661	0	439,661	0
State	2,205,966	2	5,604,840	18	5,511,523	19
Special	5,655,173	12	8,487,139	13	7,885,822	13
Special Grant	182,681	0	300,000	0	300,000	0
TOTAL	51,307,801	314	58,193,707	372	59,851,883	380

- The Fiscal 2022 budget includes funding for the safe reopening of BCRP facilities and programs during the COVID-19 pandemic.
- Fiscal 2022 will mark the first full year of operation of the Cahill Fitness and Wellness Center. The Fiscal 2022 budget includes \$1.1 million in the General Fund to support the Cahill Recreation Center staffing and operations.
- The recommended budget includes \$548,041 of General Fund support for the transition of the Mounted Police Unit to BCRP. This funding includes 3 new positions and care and stable rental costs.

Capital Budget Highlights

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget
General	3,600,000	0	0
State	8,881,000	8,805,000	20,850,000
General Obligation Bonds	7,300,000	9,300,000	11,400,000
Other	12,108,000	0	0
TOTAL	31,889,000	18,105,000	32,250,000

- The recommended Fiscal 2022 capital budget includes \$32.3 million for recreation and parks in State and local funds.
- In Fiscal 2022, the State allocated an additional \$13 million above the typical Program Open Space funds for pool, park, and playground improvements.
- The recommendations include \$5 million for Reedbird Park improvements, \$4.5 million for Chick Webb Recreation Center renovation, \$4.5 million for pool improvements, and \$2.15 million for Gwynns Falls Athletic Field renovations.
- The Fiscal 2022 recommendations include funding for major recreation facility construction.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
644 Administration - Recreation and Parks	5,988,269	6,840,509	7,027,099
645 Aquatics	2,756,986	2,526,786	2,708,100
646 Park Maintenance	12,893,242	18,813,777	17,701,170
647 Youth and Adult Sports	894,307	1,004,987	1,051,188
648 Community Recreation Centers	17,093,954	17,390,802	18,754,433
649 Special Facilities Management - Recreation	3,184,800	3,124,192	3,262,955
650 Horticulture	1,702,066	1,791,364	1,902,843
651 Recreation for Seniors	455,282	516,210	532,260
652 Therapeutic Recreation	302,687	489,992	513,371
653 Park Programs and Events	952,313	1,121,889	1,759,339
654 Urban Forestry	5,083,895	4,573,199	4,639,125
TOTAL	51,307,801	58,193,707	59,851,883

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	504,069	(101,343)	746,875
1 Salaries	24,275,408	26,034,852	27,450,715
2 Other Personnel Costs	6,876,595	7,642,225	8,451,761
3 Contractual Services	14,327,166	14,561,346	15,099,421
4 Materials and Supplies	2,824,406	2,147,937	2,314,551
5 Equipment - \$4,999 or less	410,954	683,171	850,126
6 Equipment - \$5,000 and over	144,605	128,411	87,745
7 Grants, Subsidies and Contributions	944,598	5,718,041	3,711,772
9 Capital Improvements	1,000,000	1,379,067	1,138,917
TOTAL	51,307,801	58,193,707	59,851,883

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
644 Administration - Recreation and Parks	51	62	62
645 Aquatics	11	9	9
646 Park Maintenance	76	86	91
647 Youth and Adult Sports	5	5	5
648 Community Recreation Centers	119	153	152
649 Special Facilities Management - Recreation	6	6	6
650 Horticulture	14	13	14
651 Recreation for Seniors	4	4	4
652 Therapeutic Recreation	3	3	3
653 Park Programs and Events	5	6	9
654 Urban Forestry	20	25	25
TOTAL	314	372	380

Service 644: Administration - Recreation and Parks

This service provides for the control and administration of the Department of Recreation and Parks. This service includes the following activities: the Director's Office; Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Maintenance; Security, Risk and Fleet Management.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,074,288	49	5,168,854	46	5,276,628	45
State	913,981	2	1,671,655	16	1,750,471	17
TOTAL	5,988,269	51	6,840,509	62	7,027,099	62

Major Operating Budget Items

- The budget reclassifies 4 General Fund positions to better support BCRP's administrative team. These reclasses are partially offset by the elimination of 1 vacant CDL driver position.
- The recommended budget includes \$1.7 million of State grant funding for Program Open Space, a State grant supported by a 0.5% State property transfer tax. Program Open Space provides financial and technical assistance for the planning, acquisition, and/or development of recreation land or open space areas.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	5,168,854
Changes with service impacts	
Reclassify HR Business Partner position to Operations Officer V	20,893
Reclassify Operations Officer III position to Operations Manager II	24,713
Reclassify Operations Manager II position to Operations Director II	10,574
Reclassify Graphic Artist II position to Operations Specialist I (Civil Service)	(1,307)
Eliminate CDL Driver I position	(47,198)
Adjustments without service impacts	
Remove one-time funding from previous year to replace defibrillators	(36,082)
Remove one-time funding last fiscal year for upgrade of background checking equipment	(39,880)
Change in active employee health benefit costs	62,468
Change in pension contributions	46,669
Adjustment for City fleet rental, repair, and fuel charges	(4,502)
Change in allocation for workers' compensation expense	(49,480)
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	72,940
Increase in employee compensation and benefits	60,797
Decrease in contractual services expenses	(3,950)
Decrease in operating supplies, equipment, software, and computer hardware	(8,881)
Fiscal 2022 Recommended Budget	5,276,628

Service 644 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	143,481	(432,325)	(359,385)
1 Salaries	3,705,532	4,513,972	4,655,243
2 Other Personnel Costs	1,319,402	1,619,963	1,755,325
3 Contractual Services	428,613	576,719	568,226
4 Materials and Supplies	109,948	106,532	70,970
5 Equipment - \$4,999 or less	80,133	279,819	268,314
6 Equipment - \$5,000 and over	60,004	59,466	17,628
7 Grants, Subsidies and Contributions	141,156	116,363	50,778
TOTAL	5,988,269	6,840,509	7,027,099

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Director's Office	972,375	1,005,351	1,133,906
002 Engineering Services	1,918,696	2,038,078	2,223,359
003 Information Technology	362,992	528,240	545,400
005 Fiscal Services	990,006	1,147,191	1,300,528
006 Personnel Services	694,119	612,493	439,811
007 Office of Development and Media Services	309,721	396,470	372,059
008 Administration Building	305,858	311,674	302,862
009 Office of Partnerships	147,938	524,209	418,797
010 Security Risk and Fleet Management	286,564	276,803	290,377
TOTAL	5,988,269	6,840,509	7,027,099

Service 644 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	81,559	1	85,270	0	3,711
00086 Operations Officer II	1	85,540	1	89,433	0	3,893
00087 Operations Officer III	2	184,759	1	93,016	-1	(91,743)
00089 Operations Officer v	0	0	1	112,273	1	112,273
00090 Operations Manager I	2	201,405	2	221,258	0	19,853
00091 Operations Manager II	1	160,014	1	125,460	0	(34,554)
00094 Operations Director II	0	0	1	167,294	1	167,294
00097 Executive Director III	1	203,009	1	212,246	0	9,237
07371 HR Business Partner	1	97,624	0	0	-1	(97,624)
10063 Special Assistant	1	49,263	1	51,253	0	1,990
10120 Grants Development Director	1	68,250	1	71,355	0	3,105
31105 Operations Assistant II	1	46,282	1	48,388	0	2,106
31106 Operations Assistant III	1	51,507	1	53,851	0	2,344
31107 Operations Specialist I (Civil Service)	0	0	1	67,320	1	67,320
31109 Operations Officer I (Civil Service)	3	207,477	3	224,874	0	17,397
31192 Program Coordinator	1	69,188	1	72,336	0	3,148
31312 Administrative Analyst II	1	65,988	1	68,991	0	3,003
31422 Liaison Officer II	1	57,254	1	59,304	0	2,050
33128 PC Support Technician II	2	94,563	2	97,608	0	3,045
33150 Agency IT Supv/Project Manager	1	83,590	1	87,394	0	3,804
33213 Office Support Specialist III	4	150,347	4	156,594	0	6,247
33501 Purchasing Assistant	3	135,825	3	141,313	0	5,488
33676 HR Generalist I (Civil Service)	2	104,528	2	108,587	0	4,059
33677 HR Generalist II	2	141,088	2	147,508	0	6,420
33681 HR Assistant I	2	93,042	2	98,226	0	5,184
34142 Accountant II	1	62,846	1	65,705	0	2,859
34145 Accountant Supervisor	1	79,359	1	82,970	0	3,611
34211 Cashier I	1	37,401	1	38,912	0	1,511
34427 Chief of Fiscal Services II	1	100,149	1	112,442	0	12,293
42213 Public Works Inspector III	2	121,841	2	128,758	0	6,917
54516 CDL Driver I	1	38,044	0	0	-1	(38,044)
73112 Graphic Artist II	1	68,837	0	0	-1	(68,837)
74147 Design Planner II	2	149,521	2	156,324	0	6,803
74149 Design Planner Supervisor	1	87,240	1	91,209	0	3,969
FUND TOTAL	46	3,177,340	45	3,337,472	-1	160,132
State Fund						
33187 GIS Analyst	1	85,953	1	69,533	0	(16,420)
33213 Office Support Specialist III	1	32,567	1	34,154	0	1,587
34421 Fiscal Technician	1	62,938	1	65,482	0	2,544
42213 Public Works Inspector III	3	166,157	3	173,279	0	7,122
42221 Construction Project Supv I	1	70,000	1	73,185	0	3,185
42262 Const Bldg Inspector II	2	102,282	2	106,414	0	4,132
72412 Contract Administrator II	0	0	1	54,780	1	54,780
72494 Construction Contract Admin	1	72,822	1	76,136	0	3,314
74147 Design Planner II	5	377,597	5	394,777	0	17,180
75112 Architect II	1	85,952	1	89,863	0	3,911
FUND TOTAL	16	1,056,268	17	1,137,603	1	81,335
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	62	4,233,608	62	4,475,075	0	241,467

Service 645: Aquatics

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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,755,526	11	2,526,786	9	2,708,100	9
Special	1,460	0	0	0	0	0
TOTAL	2,756,986	11	2,526,786	9	2,708,100	9

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of operating costs recouped through earned revenue	8%	4%	4%	5%	3%	5%	N/A
Effectiveness	% of pools meeting maintenance standards	100%	100%	100%	100%	100%	100%	N/A
Effectiveness	% of scheduled days that outdoor pools are open to the public excluding weather	N/A	N/A	N/A	N/A	96%	95%	95%
Output	Total # of visitors to outdoor pools	160,028	89,586	164,491	100,000	62,419	170,000	N/A

- The service did not meet its target for "total # of visitors to the outdoor pools" due to COVID-19 pool closures to support social distancing guidelines. BCRP's summer pool season will begin May 29, 2021 with 90-minute reservations although walk-up registration will be available based on availability.
- The service previously reported "% of citizens who are satisfied or very satisfied with City-run swimming pools" as a part of the Community Survey, which has not been published since 2015. BBMR is currently working on an RFP to relaunch and refresh the Community Survey to reflect the current goals of the Mayor and agencies.
- "% of scheduled days that outdoor pools are open to the public excluding weather OR % of days that outdoor pools are closed to the public for operational reasons, excluding weather" is a new measured added in Fiscal 2022 to more accurately measure the level of service to the public.

Major Operating Budget Items

- The recommended budget creates 1 Aquatic Center Leader, which was made budget neutral by eliminating 1 vacant position and decreasing appropriations in contractual spending.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	2,526,786
Changes with service impacts	
Create Aquatic Center Leader position	102,941
Eliminate Aquatic Center Leader position	(42,229)
Adjustments without service impacts	
Change in active employee health benefit costs	24,511
Change in pension contributions	10,418
Adjustment for City fleet rental, repair, and fuel charges	(16,074)
Change in allocation for workers' compensation expense	(9,521)
Increase in employee compensation and benefits	81,776
Increase in contractual services expenses	24,500
Increase in operating supplies, equipment, software, and computer hardware	4,992
Fiscal 2022 Recommended Budget	2,708,100

Service 645 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	1,464,173	1,235,689	1,329,072
2 Other Personnel Costs	287,046	213,072	297,106
3 Contractual Services	873,392	887,888	896,246
4 Materials and Supplies	93,133	112,429	113,802
5 Equipment - \$4,999 or less	10,672	60,816	64,503
7 Grants, Subsidies and Contributions	28,570	16,892	7,371
TOTAL	2,756,986	2,526,786	2,708,100

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Aquatics Administration	1,212,758	350,913	338,241
002 Park Pools	589,119	824,662	887,113
003 Indoor Pools	732,679	1,189,718	1,305,618
004 Walk-to Pools	222,430	161,493	177,128
TOTAL	2,756,986	2,526,786	2,708,100

Service 645 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	2	106,002	2	102,910	0	(3,092)
10291 Recreation Manager	1	82,975	1	86,750	0	3,775
33213 Office Support Specialist III	1	43,011	1	44,746	0	1,735
83115 Aquatic Center Leader	3	114,123	3	152,350	0	38,227
83215 Aquatic Center Director	2	81,991	2	87,180	0	5,189
FUND TOTAL	9	428,102	9	473,936	0	45,834
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	9	428,102	9	473,936	0	45,834

Service 646: Park Maintenance

This service is responsible for the maintenance of 4,600 acres of parkland spread over 276 individual sites, including Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playgrounds. Maintenance includes: cleaning/repairing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails; and mowing grass. This service also mulches trees, supports special events, and removes leaves/snow.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,597,366	76	13,056,596	84	13,490,118	89
State	1,182,174	0	3,933,185	2	3,761,052	2
Special	113,702	0	1,823,996	0	450,000	0
TOTAL	12,893,242	76	18,813,777	86	17,701,170	91

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target
Output	# of City-maintained park playgrounds	114	120	120	120	121	122
Effectiveness	# of playgrounds with 100% functional components	72	77	80	85	61	128
Effectiveness	% of Facility Maintenance SRs completed on time	N/A	N/A	19%	N/A	38%	35%
Effectiveness	% of Park Maintenance SRs completed on time	N/A	N/A	27%	N/A	24%	35%

- The service did not meet its target for “# of playgrounds with 100% functional components” because of park maintenance schedule disruptions due to COVID-19 precautions to reduce crew sizes for social distancing practices. Additionally, vendors that supply replacement playground equipment experienced supply chain issues due to the pandemic.
- The service added new performance measure, “Percentage of Facility Maintenance SRs Completed on Time”, and replaced “Frequency at which parks are inspected and receive maintenance” with “Percentage of Park Maintenance SRs Completed on Time”. These measures better evaluate the service’s maintenance response.

Major Operating Budget Items

- The budget transfers 5 CDL driver positions from Service 648: Community Recreation Centers.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	13,056,596
Changes with service impacts	
Reclassify Utility Aide position to Building Repairer Supervisor	2,294
Reclassify Motor Vehicle Driver I Hourly position to CDL Driver I	9,952
Adjustments without service impacts	
Transfer 4 CDL Driver I positions from Service 648: Community Recreation Centers	218,245
Transfer CDL Driver II position from Service 648: Community Recreation Centers	83,404
Change in active employee health benefit costs	161,195
Change in pension contributions	73,128
Adjustment for City fleet rental, repair, and fuel charges	(116,771)
Change in allocation for workers' compensation expense	(84,759)
Decrease in employee compensation and benefits	(96,295)
Increase in contractual services expenses	185,341
Increase in operating supplies, equipment, software, and computer hardware	18,696
Decrease in grants, contributions, and subsidies	(20,908)
Fiscal 2022 Recommended Budget	13,490,118

Service 646 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	3,593,244	4,859,765	5,094,476
2 Other Personnel Costs	1,366,239	1,559,346	1,849,070
3 Contractual Services	6,143,903	7,133,778	7,206,666
4 Materials and Supplies	1,016,095	932,967	948,328
5 Equipment - \$4,999 or less	62,599	82,470	88,236
6 Equipment - \$5,000 and over	84,601	68,945	70,117
7 Grants, Subsidies and Contributions	265,973	4,176,506	2,444,277
TOTAL	12,532,654	18,813,777	17,701,170

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Parks Administration	709,841	2,541,467	1,021,275
003 Casino Support-Carroll Park District Operations	0	149,550	150,000
005 Natural Resources Management	6,047,837	8,588,433	9,189,667
028 Turf Management	0	440,079	449,060
029 Carroll Park District	1,091,342	1,286,815	1,302,158
030 Clifton Park District	905,517	1,017,253	1,008,365
031 Druid Hill Park District	1,253,347	1,766,620	1,771,705
033 Gwynns Falls District	1,786,851	1,716,141	1,719,530
034 Patterson Park District	984,805	1,057,419	1,089,410
095 Unallocated Appropriation	0	250,000	0
TOTAL	12,779,540	18,813,777	17,701,170

Service 646 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	84,174	1	81,600	0	(2,574)
00091 Operations Manager II	1	143,499	1	122,400	0	(21,099)
31311 Administrative Analyst I	1	57,177	1	59,485	0	2,308
33213 Office Support Specialist III	1	37,449	1	38,912	0	1,463
33233 Secretary III	1	47,787	1	49,718	0	1,931
33295 Permit and Records Tech II	1	38,925	1	40,634	0	1,709
52222 Mason II	1	42,745	1	44,472	0	1,727
52941 Laborer	18	637,909	18	665,991	0	28,082
52942 Laborer Crew Leader I	4	170,777	4	178,784	0	8,007
52951 Utility Aide	5	175,673	4	142,326	-1	(33,347)
53111 Building Repairer	5	196,825	5	206,065	0	9,240
53115 Building Repairer Supervisor	0	0	1	40,444	1	40,444
53221 Building Operations Supervisor	1	49,059	1	52,851	0	3,792
53621 Park Maintenance Supervisor	2	74,322	2	77,323	0	3,001
53622 Assistant Park District Mgr	5	239,147	5	249,060	0	9,913
53623 Park District Manager	3	172,150	3	182,795	0	10,645
53651 Tree Trimmer	6	210,612	6	184,255	0	(26,357)
53792 Small Engine Mechanic II	4	170,529	4	177,414	0	6,885
54411 Motor Vehicle Driver I Hourly	1	38,044	0	0	-1	(38,044)
54437 Driver I	1	36,117	1	37,577	0	1,460
54516 CDL Driver I	18	756,292	23	990,217	5	233,925
54517 CDL Driver II	3	143,258	4	198,850	1	55,592
72492 Building Project Coordinator	1	58,389	1	60,748	0	2,359
FUND TOTAL	84	3,580,859	89	3,881,921	5	301,062
State Fund						
53623 Park District Manager	2	138,381	2	144,676	0	6,295
FUND TOTAL	2	138,381	2	144,676	0	6,295
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	86	3,719,240	91	4,026,597	5	307,357

Service 647: Youth and Adult Sports

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 Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	573,400	5	831,042	5	866,843	5
Special	320,907	0	173,945	0	184,345	0
TOTAL	894,307	5	1,004,987	5	1,051,188	5

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of participants enrolled in a Youth & Adult sports program	10,546	7,866	6,106	13,000	3,621	8,000	5,000
Efficiency	% of operating costs recovered from sports programs	16.00%	14.80%	37.00%	20.00%	18.20%	20.00%	20.00%
Outcome	% of participants who are satisfied or very satisfied with organized sports programming	80%	0%	85%	80%	N/A	80%	N/A
Output	Total number of BCRP Structured Sports Programs	N/A	N/A	N/A	N/A	60	60	65

- The service did not meet its target for “# of participants enrolled in a Youth & Adult sports program” due to COVID-19 restrictions.
- “Total number of BCRP Structured Sports Programs” is a new measure and replaces “% of total program enrollees who have participated in at least one youth and adult sports program in the past”. This change was made to avoid inconsistencies and challenges of tracking participant data for the prior measure.

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- BCRP will resume athletic programming with COVID-19 safety measures in place. Athletic permits for the public to reserve park space or a pavilion are being accepted exclusively by phone and email to maintain social distancing for BCRP permit office staff.
- The service is partially supported by a Special Revenue Fund, which collects revenue from user fees for sports leagues.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	831,042
Changes with service impacts	
Fund purchase of sports equipment for youth and adult sporting events	17,000
Adjustments without service impacts	
Change in active employee health benefit costs	7,948
Change in pension contributions	4,052
Adjustment for City fleet rental, repair, and fuel charges	(573)
Change in allocation for workers' compensation expense	(5,290)
Decrease in employee compensation and benefits	(1,301)
Decrease in contractual services expenses	(550)
Increase in operating supplies, equipment, software, and computer hardware	14,515
Fiscal 2022 Recommended Budget	866,843

Service 647 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	516,448	618,918	619,122
2 Other Personnel Costs	120,671	134,331	152,696
3 Contractual Services	97,278	147,812	148,223
4 Materials and Supplies	101,651	71,769	86,115
5 Equipment - \$4,999 or less	45,273	22,772	40,937
7 Grants, Subsidies and Contributions	12,986	9,385	4,095
TOTAL	894,307	1,004,987	1,051,188

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Youth and Adult Sports Administration	145,618	163,480	169,218
002 Division of Youth and Adult Sports	748,689	841,507	881,970
TOTAL	894,307	1,004,987	1,051,188

Service 647 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	79,204	1	82,808	0	3,604
00088 Operations Officer IV	1	80,881	1	84,561	0	3,680
33213 Office Support Specialist III	1	37,064	1	38,605	0	1,541
83121 Recreation Programmer	2	109,225	2	113,207	0	3,982
FUND TOTAL	5	306,374	5	319,181	0	12,807
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	5	306,374	5	319,181	0	12,807

Service 648: Community Recreation Centers

This service operates 43 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations. Programs include after-school activities, summer camps, STEAM (Science, Technology, Engineering, Arts, and Mathematics) programming, sports and fitness, nutritional development, mentoring, environmental education and civic projects.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,906,981	119	14,930,009	153	15,758,512	152
Federal	0	0	439,661	0	439,661	0
Special	4,292	0	1,721,132	0	2,256,260	0
Special Grant	182,681	0	300,000	0	300,000	0
TOTAL	17,093,954	119	17,390,802	153	18,754,433	152

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of recreational programming at capacity	84%	93%	85%	95%	57%	80%	80%
Outcome	% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers (Citizen Survey)	N/A	N/A	79%	N/A	73%	80%	80%
Output	Total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers	87,900	6,170	8,631	12,000	6,188	12,000	8,000
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	2,210	1,905	2,092	2,500	2,483	2,500	2,500
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	3,169	2,805	3,119	4,000	910	3,200	3,200

- The service did not meet its target for “% of recreational programming at capacity” largely due to COVID-19 restrictions on recreational programming.

Major Operating Budget Items

- The Fiscal 2022 recommended budget includes \$1.1 million in the General Fund to support for staffing and operations for the first full year of operation of the Cahill Fitness and Wellness Center.
- The budget includes a transfer of \$2.2 million to reflect the Table Games revenue that is used to support Community Recreation Center operation and staffing costs.
- The budget reduced capital transfers by \$240,150 to reflect a one time transfer that was completed in Fiscal 2021.
- The recommended budget creates 5 new positions, including 1 Recreation Manager and 1 Recreation Leader II.
- The position creations and 1 reclassification are offset by the elimination of 1 Rec Leader II position and transfer of 5 CDL Driver positions to Service 646: Park Maintenance.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	14,930,009
Changes with service impacts	
Create Recreation Manager position	126,138
Reclassify Recreation Programmer position to Operations Specialist I (Civil Service)	2,741
Create Recreation Leader II position	50,763
Eliminate Recreation Leader II position	(62,474)
Create 3 unclassified positions	137,674
Fund increase in operational costs at expanded and newly renovated Cahill Recreation Center	236,471
Fund part-time staff at expanded and newly renovated Cahill Recreation Center	371,210
One-time funding for new equipment purchase at newly renovated Cahill Recreation Center	92,610
Adjustments without service impacts	
Transfer 4 CDL Driver I positions to Service 646: Park Maintenance	(206,688)
Transfer CDL Driver II position to Service 646: Park Maintenance	(77,840)
Change in active employee health benefit costs	(134,450)
Change in pension contributions	82,990
Adjustment for City fleet rental, repair, and fuel charges	(14,212)
Change in allocation for workers' compensation expense	(162,675)
Increase in employee compensation and benefits	350,771
Decrease in contractual services expenses	(17,793)
Increase in operating supplies, equipment, software, and computer hardware	53,267
Fiscal 2022 Recommended Budget	15,758,512

Service 648 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	330,982	1,106,260
1 Salaries	10,234,638	9,422,344	10,035,733
2 Other Personnel Costs	2,546,761	2,839,278	2,866,724
3 Contractual Services	2,436,277	1,750,797	1,853,191
4 Materials and Supplies	443,895	301,583	401,066
5 Equipment - \$4,999 or less	120,264	139,927	288,393
7 Grants, Subsidies and Contributions	312,119	1,226,824	1,064,149
9 Capital Improvements	1,000,000	1,379,067	1,138,917
TOTAL	17,093,954	17,390,802	18,754,433

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Recreation Administration	1,258,394	1,054,142	1,161,799
005 Recreation Centers	2,134,219	1,022,521	1,006,182
017 Recreation Field Support	1,811,906	269,405	(29,249)
020 Cahill	209,488	253,657	1,067,126
021 Curtis Bay	204,543	233,614	230,947
022 DeWees	269,227	266,022	266,074
023 Edgewood - Lyndhurst	237,597	264,694	210,336
024 Greenmount	345,189	274,104	251,572
025 Herring Run	193,137	191,652	201,302
026 Locust Point	235,730	311,028	326,168
027 Madison Square	333,096	257,911	270,076
028 Medfield	435,644	301,631	316,189
029 Morrell Park	228,797	256,136	254,532
030 Oliver	218,156	276,116	292,177
031 Patapsco - Cherry Hill	79,419	238,500	253,268
032 Samuel F. B. Morse	172,593	374,136	367,461
033 Chick Webb	299,393	234,900	249,869
034 CC Jackson	380,370	208,050	204,408
035 Farring-Baybrook Therapeutic	322,691	327,865	332,346
036 Clifton Park - Rita Church	446,116	314,109	330,481
037 Patterson Park	313,677	281,222	291,749
039 Roosevelt	290,994	293,746	293,620
040 Solo Gibbs	148,297	206,458	203,650
041 Bentalou	287,149	185,279	194,052
042 Carroll F. Cook	270,253	246,392	244,722
043 Ella Bailey	106,280	231,928	228,366
044 Fred B. Leidig	251,787	220,266	219,439
045 Ft. Worthington	71,732	119,792	119,727
046 Gardenville	226,672	252,477	251,053
047 James D. Gross	229,153	262,936	277,681
048 James McHenry	201,547	192,949	201,055
050 Lakeland	224,058	291,558	311,501
051 Mary E. Rodman	262,286	226,252	235,538
052 Mora Crossman	142,482	351,908	355,995
053 Mt. Royal	305,483	322,737	323,565
054 Northwood	301,861	259,266	270,966
055 Robert C. Marshall	315,848	273,926	288,625
056 Woodhome	277,050	202,488	263,546
057 Coldstream	225,201	242,531	239,972
058 Collington Square	83,166	144,542	150,355
059 Cecil-Kirk	308,467	300,814	315,878
060 Lillian Jones	316,230	301,034	320,091
062 Capital Improvements	0	138,917	138,917
065 Parkview	162,529	303,204	310,865
072 Walter P. Carter	0	307,157	301,774

(continued)

Activity	FY20 Actual	FY21 Budget	FY22 Budget
095 Unallocated Appropriation	0	939,661	939,661
099 Recreation Center Facilities Expansion	1,000,000	1,571,132	2,106,260
617 Rec District Admin	923,198	1,799,037	1,792,746
TOTAL	17,061,105	17,390,802	18,754,433

Service 648 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	7	482,893	7	500,688	0	17,795
00090 Operations Manager I	1	87,552	1	117,300	0	29,748
10083 Executive Assistant	1	61,495	1	64,293	0	2,798
10291 Recreation Manager	1	87,125	2	192,069	1	104,944
31107 Operations Specialist I (Civil Service)	0	0	1	71,969	1	71,969
33213 Office Support Specialist III	1	37,122	1	38,310	0	1,188
33233 Secretary III	1	47,787	1	49,718	0	1,931
33413 Public Relations Officer (Civil Service)	1	62,171	1	65,000	0	2,829
54516 CDL Driver I	4	155,949	0	0	-4	(155,949)
54517 CDL Driver II	1	47,871	0	0	-1	(47,871)
72492 Building Project Coordinator	1	55,665	1	57,914	0	2,249
83112 Recreation Leader II	93	3,322,832	93	3,438,625	0	115,793
83121 Recreation Programmer	2	128,126	1	71,303	-1	(56,823)
83211 Recreation Center Director I	10	431,796	10	449,582	0	17,786
83212 Recreation Center Director II	29	1,367,155	29	1,406,999	0	39,844
90000 New Position	0	0	3	110,430	3	110,430
FUND TOTAL	153	6,375,539	152	6,634,200	-1	258,661
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	153	6,375,539	152	6,634,200	-1	258,661

Service 649: Special Facilities Management - Recreation

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 Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	185,996	0	0	0	0	0
Special	2,998,804	6	3,124,192	6	3,262,955	6
TOTAL	3,184,800	6	3,124,192	6	3,262,955	6

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of operating costs recovered with earned revenue	96%	75%	63%	100%	43%	100%	N/A
Output	Total # of visitors to special facilities (annual)	119,260	122,167	140,188	165,000	137,077	190,000	N/A

- The service did not meet its Fiscal 2020 target for "Total # of visitors to special facilities (annual)" due to special facilities being closed since March 2020 for COVID-19 safety precautions.

Major Operating Budget Items

- The service is partially supported by a Special Revenue Fund, which collects revenue from user fees for these facilities. These facilities are intended to be self-supported through earned revenue.
- The recommended budget maintains the current level of service.
- In Fiscal 2021, facilities were closed due to COVID-19 and personnel were redirected to other services and to assist in the City's pandemic response. The closures led to significantly decreased revenue in the Special Revenue Fund. In Fiscal 2022, the City will assess funding opportunities to stabilize the fund.
- Special Facilities attendance continues to be disrupted due to COVID-19. Fiscal 2022 programming and operations will be based on the City's COVID-19 protocols.

Service 649 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	1,156,690	1,682,071	1,764,081
2 Other Personnel Costs	186,859	183,857	229,297
3 Contractual Services	1,596,156	902,191	912,518
4 Materials and Supplies	153,836	297,718	302,776
5 Equipment - \$4,999 or less	43,455	47,093	49,369
7 Grants, Subsidies and Contributions	47,804	11,262	4,914
TOTAL	3,184,800	3,124,192	3,262,955

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Mount Pleasant Ice Rink	452,252	808,513	827,301
002 Du Burns Arena	12,898	61,196	62,236
003 North West Driving Range	13,773	84,046	92,164
004 Mimi DiPietro Ice Rink	276,856	314,580	329,864
005 Shake and Bake	705,600	880,591	931,952
019 Middle Branch Water Resource Center	175,616	205,138	218,067
020 William Myers Indoor Soccer Pavilion	212,409	217,742	226,838
023 Carrie Murray Nature Center	497,472	552,386	574,533
TOTAL	2,346,876	3,124,192	3,262,955

Service 649 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
31100 Administrative Coordinator	1	43,395	1	46,162	0	2,767
71430 Park Administrator	1	59,537	1	62,245	0	2,708
71491 Naturalist	1	38,873	1	41,158	0	2,285
83120 Recreation Program Assistant	1	38,873	1	40,444	0	1,571
83121 Recreation Programmer	1	49,619	1	52,211	0	2,592
83214 Sports Facility Director	1	62,846	1	65,705	0	2,859
FUND TOTAL	6	293,143	6	307,925	0	14,782
CIVILIAN POSITION TOTAL	6	293,143	6	307,925	0	14,782

Service 650: Horticulture

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, and certain City-owned flowerbeds. This service also provides 715 community gardening plots, delivering mulch and compost to community gardeners and greening projects around the City.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,283,798	13	1,307,879	12	1,391,279	13
Special	418,268	1	483,485	1	511,564	1
TOTAL	1,702,066	14	1,791,364	13	1,902,843	14

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of City farm plots rented and in active use	711	584	529	675	572	650	600
Outcome	% of attendees who rated their visit to the Conservatory as good or excellent	100%	93%	96%	85%	96%	85%	85%
Efficiency	% Operating cost of public gardens recovered from earned revenue	30%	24%	35%	25%	20%	25%	10%
Output	Total # of users at Rawlings Conservatory	29,487	31,919	32,334	32,000	20,888	33,500	10,000
Output	Total # of users of Cylburn Arboretum	37,313	34,063	38,111	38,000	20,960	40,000	10,000

- The service did not meet its target for “# of users at Rawlings Conservatory” due to the facility being closed since March 2020 for COVID-19.

Major Operating Budget Items

- The recommended budget funds 1 Horticultural Assistant position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,307,879
Changes with service impacts	
Create Horticultural Assistant position	69,939
Adjustments without service impacts	
Change in active employee health benefit costs	36,301
Change in pension contributions	13,383
Adjustment for City fleet rental, repair, and fuel charges	(28,973)
Change in allocation for workers' compensation expense	(11,874)
Decrease in employee compensation and benefits	(12,469)
Increase in contractual services expenses	17,902
Increase in operating supplies, equipment, software, and computer hardware	1,800
Decrease in grants, contributions, and subsidies	(2,609)
Fiscal 2022 Recommended Budget	1,391,279

Service 650 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	755,211	951,603	1,018,943
2 Other Personnel Costs	248,405	247,263	314,710
3 Contractual Services	514,188	391,116	380,696
4 Materials and Supplies	135,029	160,953	166,236
5 Equipment - \$4,999 or less	12,871	13,422	10,792
7 Grants, Subsidies and Contributions	36,362	27,007	11,466
TOTAL	1,702,066	1,791,364	1,902,843

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Cylburn Arboretum	173,284	191,318	204,991
002 Horticulture	1,349,441	1,307,879	1,391,279
003 City Farms	14,177	18,450	20,727
004 Rawlings Conservatory	165,164	273,717	285,846
TOTAL	1,702,066	1,791,364	1,902,843

Service 650 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33213 Office Support Specialist III	1	32,567	1	34,154	0	1,587
53621 Park Maintenance Supervisor	2	70,956	2	73,823	0	2,867
53622 Assistant Park District Mgr	1	38,873	1	40,444	0	1,571
53661 Horticultural Assistant	3	113,916	4	156,946	1	43,030
53692 Greenhouse Supervisor	2	90,845	2	94,515	0	3,670
71430 Park Administrator	1	49,054	1	51,286	0	2,232
71442 Chief Horticulturist	1	78,193	1	81,751	0	3,558
71491 Naturalist	1	40,274	1	41,901	0	1,627
FUND TOTAL	12	514,678	13	574,820	1	60,142
Special Revenue Fund						
71430 Park Administrator	1	63,990	1	66,902	0	2,912
FUND TOTAL	1	63,990	1	66,902	0	2,912
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	13	578,668	14	641,722	1	63,054

Service 651: Recreation for Seniors

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 Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	436,715	4	477,710	4	493,760	4
Special	18,567	0	38,500	0	38,500	0
TOTAL	455,282	4	516,210	4	532,260	4

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of senior participants who reported that participation in recreational programming improved their overall health and well-being	95%	93%	94%	80%	98%	80%	80%
Effectiveness	% of senior participants who said they were satisfied or very satisfied with recreational programming	95%	93%	94%	80%	98%	80%	80%
Efficiency	% of senior recreation events at capacity	84%	89%	83%	80%	92%	80%	80%
Output	Total attendance at seniors recreation programming events	6,743	8,127	25,776	6,800	42,621	25,000	25,776

- The service exceeded its target for “Total attendance at seniors recreation programming events” as a result of improvements in tracking senior programming attendance and an increase in senior program offerings overall. The Fiscal 2022 targets was not increased due to anticipated impacts of COVID-19 on attendance rates.
- The service is currently offering virtual programming for seniors, but the number of individuals served through virtual programming is far lower then the number served through traditional in-person programming.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	477,710
Adjustments without service impacts	
Change in active employee health benefit costs	4,842
Change in pension contributions	2,633
Adjustment for City fleet rental, repair, and fuel charges	78
Change in allocation for workers' compensation expense	(4,231)
Increase in employee compensation and benefits	9,002
Increase in contractual services expenses	3,116
Increase in operating supplies, equipment, software, and computer hardware	610
Fiscal 2022 Recommended Budget	493,760

Service 651 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	261,369	198,327	206,671
2 Other Personnel Costs	72,666	73,215	81,348
3 Contractual Services	83,147	192,304	195,420
4 Materials and Supplies	24,921	4,589	4,667
5 Equipment - \$4,999 or less	2,790	1,768	2,378
7 Grants, Subsidies and Contributions	10,389	46,007	41,776
TOTAL	455,282	516,210	532,260

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Recreation for Seniors	455,282	516,210	532,260
TOTAL	455,282	516,210	532,260

Service 651 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	1	65,301	1	68,273	0	2,972
33213 Office Support Specialist III	1	43,759	1	45,525	0	1,766
54516 CDL Driver I	1	42,872	1	44,604	0	1,732
83212 Recreation Center Director II	1	46,395	1	48,269	0	1,874
FUND TOTAL	4	198,327	4	206,671	0	8,344
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	4	198,327	4	206,671	0	8,344

Service 652: Therapeutic Recreation

This service provides a wide variety of recreational opportunities and services for individuals with disabilities in both specialized and inclusive environments in accordance with federal law mandated by the American with Disabilities Act (ADA). The focus of the TR Division is providing programs that promote a healthy lifestyle and physical activity, conducted in a fun and enjoyable manner. On a city-wide basis, it provides recreational adult activities (sports, fitness, arts & crafts, dances, and social activities), Special Olympics programs, and special events for 20,000+ participants each year and also provides city-wide inclusion services.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	302,687	3	489,992	3	513,371	3
TOTAL	302,687	3	489,992	3	513,371	3

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of Participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being	91%	95%	96%	80%	95%	95%	95%
Outcome	% of participants and caregivers who said they were satisfied or very satisfied with therapeutic programming	90%	90%	97%	95%	97%	95%	95%
Efficiency	% of therapeutic events at capacity	84%	90%	94%	90%	91%	90%	90%
Output	Total attendance at therapeutic programming events	20,329	23,930	22,910	23,000	17,095	23,000	23,000

- The service did not meet its target for "Total attendance at therapeutic programming events" as a result of decreased attendance from COVID-19.

Major Operating Budget Items

- The recommended budget maintains current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	489,992
Adjustments without service impacts	
Change in active employee health benefit costs	1,952
Change in pension contributions	1,799
Adjustment for City fleet rental, repair, and fuel charges	(687)
Change in allocation for workers' compensation expense	(3,174)
Increase in employee compensation and benefits	20,794
Decrease in contractual services expenses	(3,142)
Increase in operating supplies, equipment, software, and computer hardware	3,820
Increase in grants, contributions, and subsidies	2,017
Fiscal 2022 Recommended Budget	513,371

Service 652 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	206,394	355,021	374,329
2 Other Personnel Costs	46,013	64,235	69,472
3 Contractual Services	16,496	26,187	23,505
4 Materials and Supplies	7,724	14,052	15,924
5 Equipment - \$4,999 or less	1,753	883	1,684
7 Grants, Subsidies and Contributions	24,307	29,614	28,457
TOTAL	302,687	489,992	513,371

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Therapeutic Recreation	302,687	489,992	513,371
TOTAL	302,687	489,992	513,371

Service 652 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31107 Operations Specialist I (Civil Service)	1	65,301	1	68,273	0	2,972
83112 Recreation Leader II	1	33,737	1	34,993	0	1,256
83212 Recreation Center Director II	1	39,807	1	41,158	0	1,351
FUND TOTAL	3	138,845	3	144,424	0	5,579
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	3	138,845	3	144,424	0	5,579

Service 653: Park Programs and Events

This service manages approximately 2,000 permits per year and coordinates volunteers, Nature Programs, Special Events, and Park Rangers. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners. Fourteen Park Rangers provide park visitor services and rule enforcement.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	577,141	3
State	92,697	0	0	0	0	0
Special	859,616	5	1,121,889	6	1,182,198	6
TOTAL	952,313	5	1,121,889	6	1,759,339	9

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of park permits issued	1,717	1,829	1,681	2,000	988	1,800	1,000
Outcome	\$ value of volunteer hours worked across all programming	\$5,006,611	\$3,918,179	N/A	\$5,350,000	\$59,020	\$5,000,000	\$442,650
Efficiency	% of operating costs recovered from earned revenue	150%	90%	65%	100%	68%	100%	N/A
Output	Total attendance at park programs and events (annual)	45,807	89,910	140,000	170,000	160,000	170,000	100,000

- The service did not meet its target for “\$ value of volunteer hours worked across all programming” due to a volunteer vacancy since Spring 2019 and COVID-19 related disruptions to volunteer activities.
- The service previously reported “% of citizens reporting they feel safe or very safe in parks during the day” as a part of the Community Survey, which has not been published since 2015. BBMR is currently working on an RFP to relaunch and refresh the Community Survey to reflect the current goals of the Mayor and agencies.

Major Operating Budget Items

- The service is partially supported by a Special Revenue Fund, which collects 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.
- Programming 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 budget includes \$380,326 and the creation of 3 Hostler positions for the care and housing of horses from the Mounted Police Unit. The funding has been moved to BCRP with the intent to focus the unit on community engagement.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	0
Changes with service impacts	
Create 3 Hostler positions	167,715
Fund Mounted Unit horse care and stable rental costs	380,326
Adjustments without service impacts	
Change in active employee health benefit costs	38,135
Change in pension contributions	17,450
Change in allocation for workers' compensation expense	29,100
Decrease in employee compensation and benefits	(55,585)
Fiscal 2022 Recommended Budget	577,141

Service 653 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	605,155	713,038	848,304
2 Other Personnel Costs	133,849	131,224	224,326
3 Contractual Services	160,164	186,237	509,806
4 Materials and Supplies	35,777	73,826	134,124
5 Equipment - \$4,999 or less	4,382	6,303	8,765
7 Grants, Subsidies and Contributions	12,986	11,261	34,014
TOTAL	952,313	1,121,889	1,759,339

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Permits Administration	443,164	418,581	436,419
002 Park Rangers	129,407	294,322	333,995
003 Bureau of Music and Special Events	286,911	408,986	411,784
004 Outdoor Recreation	92,831	0	577,141
TOTAL	952,313	1,121,889	1,759,339

Service 653 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
71390 Hostler	0	0	3	102,524	3	102,524
FUND TOTAL	0	0	3	102,524	3	102,524
Special Revenue Fund						
31111 Operations Officer III (Civil Service)	1	77,529	1	81,056	0	3,527
33212 Office Support Specialist II	1	30,527	1	31,761	0	1,234
33293 Permits and Records Supervisor	1	45,217	1	47,217	0	2,000
83120 Recreation Program Assistant	1	40,274	1	41,901	0	1,627
83121 Recreation Programmer	2	99,630	2	103,224	0	3,594
FUND TOTAL	6	293,177	6	305,159	0	11,982
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	6	293,177	9	407,683	3	114,506

Service 654: Urban Forestry

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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,147,224	20	4,573,199	25	4,639,125	25
State	17,114	0	0	0	0	0
Special	919,557	0	0	0	0	0
TOTAL	5,083,895	20	4,573,199	25	4,639,125	25

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% Baltimore's urban tree canopy	28%	28%	28%	28%	28%	28%	28%
Effectiveness	% of Maintenance SR's closed on time	N/A	N/A	N/A	N/A	33%	35%	N/A
Efficiency	% of tree maintenance work that is proactive	33%	38%	34%	38%	36%	38%	38%
Effectiveness	% of trees remaining healthy two years after planting	95%	92%	94%	95%	99%	95%	95%
Output	Total # of trees planted by City crews	750	2,002	1,310	3,000	2,100	2,700	2,800

- The service did not meet its target for "Total # of trees planted by City crews". However, crews planted 2,100 trees, 800 more trees than the prior fiscal year.
- Despite COVID-19, the service was able to adapt operations to adhere to health guidelines and social distancing practices. In addition, work is mostly outdoors, which is believed to be lower risk of COVID-19 infection.
- "% of Maintenance SR's Closed on Time" is a new measure and replaces "# of tree maintenance SRs received". This change was made to highlight the service's responsiveness to service requests.

Major Operating Budget Items

- The budget creates 1 Office Support Specialist, which was offset by the elimination of 1 vacant Tree Service Supervisor position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	4,573,199
Changes with service impacts	
Create Office Support Specialist III position	42,151
Eliminate Tree Service Supervisor I position	(43,495)
Adjustments without service impacts	
Increase in wood waste removal contract at Camp Small	24,526
Change in active employee health benefit costs	17,787
Change in pension contributions	14,456
Adjustment for City fleet rental, repair, and fuel charges	(13,461)
Change in allocation for workers' compensation expense	(26,445)
Increase in employee compensation and benefits	24,984
Increase in contractual services expenses	28,134
Decrease in operating supplies, equipment, software, and computer hardware	(2,711)
Fiscal 2022 Recommended Budget	4,639,125

Service 654 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	1,776,554	1,484,104	1,504,741
2 Other Personnel Costs	548,684	576,441	611,687
3 Contractual Services	1,977,552	2,366,317	2,404,924
4 Materials and Supplies	702,397	71,519	70,543
5 Equipment - \$4,999 or less	26,762	27,898	26,755
7 Grants, Subsidies and Contributions	51,946	46,920	20,475
TOTAL	5,083,895	4,573,199	4,639,125

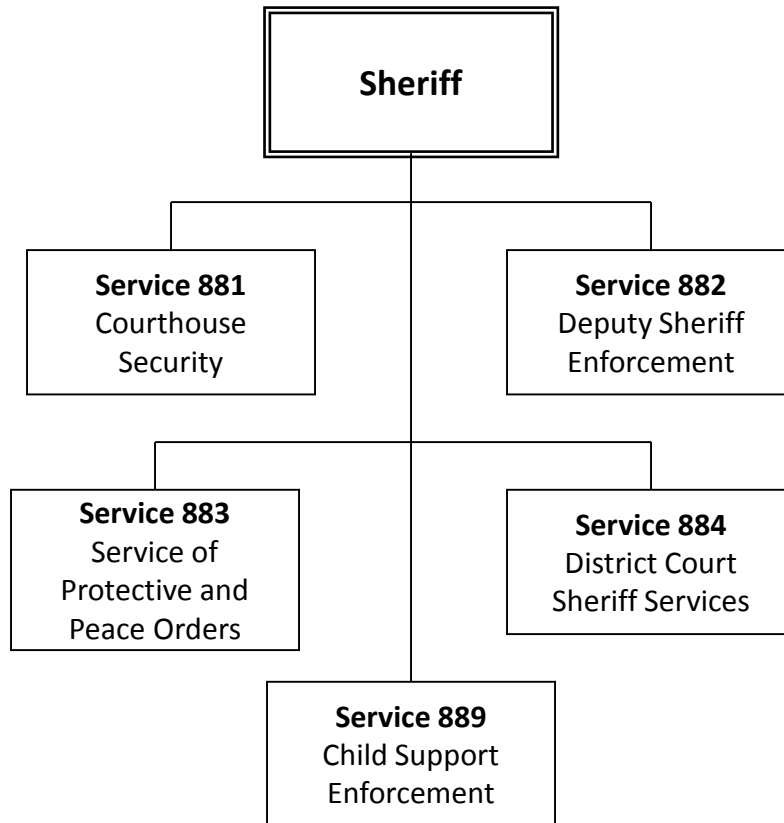
Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Natural Resources Management	1,498,910	1,251,457	1,280,314
002 Street Tree Planting and Maintenance	3,429,447	3,114,075	3,142,707
004 Camp Small	155,538	207,667	216,104
TOTAL	5,083,895	4,573,199	4,639,125

Service 654 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31137 Environmental Policy Analyst	1	66,118	1	69,126	0	3,008
33187 GIS Analyst	1	69,423	1	72,582	0	3,159
33213 Office Support Specialist III	1	37,401	2	67,488	1	30,087
53651 Tree Trimmer	4	167,436	4	176,693	0	9,257
53655 Tree Service Supv I	2	79,089	1	45,808	-1	(33,281)
53656 Tree Service Supv II	1	52,984	1	55,117	0	2,133
53855 Recycling Coordinator	1	69,423	1	72,582	0	3,159
54516 CDL Driver I	1	38,044	1	39,581	0	1,537
54517 CDL Driver II	2	110,102	2	114,552	0	4,450
71411 Urban Forester	8	483,254	8	485,115	0	1,861
71412 City Arborist	1	91,963	1	96,147	0	4,184
71452 Environment Conservation Anal	1	67,000	1	70,049	0	3,049
72412 Contract Administrator II	1	52,144	1	54,780	0	2,636
FUND TOTAL	25	1,384,381	25	1,419,620	0	35,239
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	25	1,384,381	25	1,419,620	0	35,239



Sheriff



Sheriff

The mission of the Baltimore City Sheriff's Office is to provide law enforcement services to the City's District and Circuit Courts and citizenry of Baltimore City as required by the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff's sales, collection of fines and fees, transportation of prisoners, and providing courthouse security. Deputy Sheriffs have the authority to enforce civil, criminal, and traffic laws, and so perform duties in conjunction with the Baltimore City Police Department. These duties include, but are not limited to, criminal patrol and crime suppression details, traffic enforcement, and crowd control for special events.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,094,361	218	21,594,823	213	21,744,022	212
Federal	0	0	1,100,000	0	1,100,000	0
State	0	0	50,000	0	50,000	0
Special	0	0	239,980	0	1,750,000	0
TOTAL	20,094,361	218	22,984,803	213	24,644,022	212

- The recommended budget maintains the current level of service.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
881 Courthouse Security	4,326,397	4,095,269	4,100,564
882 Deputy Sheriff Enforcement	10,091,182	11,060,055	12,584,661
883 Service of Protective and Peace Orders	2,070,518	2,284,288	2,312,054
884 District Court Sheriff Services	2,435,870	2,692,305	2,777,035
889 Child Support Enforcement	1,170,394	2,852,886	2,869,708
TOTAL	20,094,361	22,984,803	24,644,022

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	12,578,393	12,558,654	12,873,893
2 Other Personnel Costs	5,845,448	6,917,802	7,339,878
3 Contractual Services	981,970	862,845	2,292,379
4 Materials and Supplies	341,623	399,317	403,821
5 Equipment - \$4,999 or less	112,426	66,292	92,350
6 Equipment - \$5,000 and over	139,432	273,562	246,205
7 Grants, Subsidies and Contributions	95,069	1,906,331	1,395,496
TOTAL	20,094,361	22,984,803	24,644,022

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
881 Courthouse Security	70	65	64
882 Deputy Sheriff Enforcement	84	84	84
883 Service of Protective and Peace Orders	22	22	22
884 District Court Sheriff Services	27	28	28
889 Child Support Enforcement	15	14	14
TOTAL	218	213	212

Service 881: Courthouse Security

This service provides courthouse, courtroom and perimeter security for the City's two Circuit Court buildings and the Juvenile Justice Center. 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 Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,326,397	70	4,095,269	65	4,100,564	64
TOTAL	4,326,397	70	4,095,269	65	4,100,564	64

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- During the Circuit Court's closure to the public, the service redeployed its Security Officers to COVID-19 testing sites throughout Baltimore City. The service also deployed officers to assisted with BPD's Interim Protective Orders. Since the Court reopened on April 26, 2021, the service resumed full functionality.
- The recommended budget includes promotional increases for a Chief of Court Security position, Deputy Sheriff Captain position, and Deputy Sheriff Supervisor position. The promotions were budget neutral because a vacant Court Security Officer position was abolished.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	4,095,269
Changes with service impacts	
Eliminate Officer Court Security position to support the promotions of three positions	(61,720)
Adjustments without service impacts	
Change in active employee health benefit costs	77,519
Change in allocation for workers' compensation expense	(156,693)
Increase in employee compensation and benefits	142,873
Decrease in contractual services expenses	(333)
Increase in operating supplies, equipment, software, and computer hardware	3,649
Fiscal 2022 Recommended Budget	4,100,564

Service 881 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	3,069,539	2,595,139	2,658,444
2 Other Personnel Costs	1,170,667	1,202,933	1,298,300
3 Contractual Services	18,073	11,128	10,795
4 Materials and Supplies	16,882	26,979	27,286
5 Equipment - \$4,999 or less	30,048	28,285	31,627
7 Grants, Subsidies and Contributions	21,188	230,805	74,112
TOTAL	4,326,397	4,095,269	4,100,564

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Courthouse Security	3,799,895	3,543,992	3,538,261
002 State Pension Payment	526,502	551,277	562,303
TOTAL	4,326,397	4,095,269	4,100,564

Service 881 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00068 Administrative Aide, Sheriff	8	395,389	8	411,368	0	15,979
00789 Accounting Asst III	1	46,395	1	48,269	0	1,874
00809 Training Coordinator	1	48,311	1	50,263	0	1,952
00812 Court Secretary I	1	51,141	1	53,207	0	2,066
00813 Court Secretary II	1	58,812	1	62,988	0	4,176
00824 Chief Court Security	1	61,600	1	64,089	0	2,489
00825 Assistant Chief Court Security	1	59,956	1	62,453	0	2,497
00826 Officer Court Security	33	1,541,699	32	1,548,067	-1	6,368
00829 Lieutenant Court Security	4	204,160	4	212,408	0	8,248
01420 Radio Dispatcher Sheriff	8	377,234	8	393,855	0	16,621
01425 Process Server Sheriff	6	288,627	6	300,426	0	11,799
FUND TOTAL	65	3,133,324	64	3,207,393	-1	74,069
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	65	3,133,324	64	3,207,393	-1	74,069

Service 882: Deputy Sheriff Enforcement

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 approximately than 70,000 court orders annually, including an estimated 1,800 warrants per month. The division also houses and transports approximately 1,100 prisoners annually and collects fines and costs assessed by the Circuit Court.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,091,182	84	10,770,075	84	10,784,661	84
State	0	0	50,000	0	50,000	0
Special	0	0	239,980	0	1,750,000	0
TOTAL	10,091,182	84	11,060,055	84	12,584,661	84

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- The recommended budget supports increasing the Sheriff's Asset Forfeiture allocation to \$1.75 million due to recent federal investigations the service's taskforce units have been involved in. Under a Federal Taskforce Agreement, the Sheriff's Department will receive a percentage of proceeds seized as a result of those investigations. The spending of these funds is contingent upon receipt of asset forfeiture funds from pending cases. Asset forfeiture disbursements vary each year due to the uncertainty of investigations and litigation.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	10,770,075
Adjustments without service impacts	
Change in active employee health benefit costs	149,508
Adjustment for City fleet rental, repair, and fuel charges	(75,202)
Change in allocation for workers' compensation expense	(200,999)
Increase in employee compensation and benefits	154,824
Decrease in contractual services expenses	(3,015)
Decrease in operating supplies, equipment, software, and computer hardware	(10,530)
Fiscal 2022 Recommended Budget	10,784,661

Service 882 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	5,819,725	6,075,969	6,182,161
2 Other Personnel Costs	2,884,828	3,246,206	3,444,346
3 Contractual Services	830,366	758,517	2,187,055
4 Materials and Supplies	300,073	341,620	345,725
5 Equipment - \$4,999 or less	61,340	15,910	31,897
6 Equipment - \$5,000 and over	139,432	273,562	246,205
7 Grants, Subsidies and Contributions	55,418	348,271	147,272
TOTAL	10,091,182	11,060,055	12,584,661

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Deputy Sheriff Enforcement	8,364,201	8,720,245	8,693,834
002 State Pension Payment	1,726,981	2,049,830	2,090,827
007 Shared Assets	0	239,980	1,750,000
095 Unallocated Appropriation	0	50,000	50,000
TOTAL	10,091,182	11,060,055	12,584,661

Service 882 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	73,708	1	77,062	0	3,354
00800 Fiscal Technician	1	78,054	1	81,208	0	3,154
00810 Clerical Assistant II Courts	1	35,390	1	36,820	0	1,430
00812 Court Secretary I	1	64,090	1	66,678	0	2,588
01401 Deputy Sheriff	66	3,892,854	66	3,956,850	0	63,996
01404 Deputy Sheriff Lieutenant	2	172,490	2	172,656	0	166
01405 Program Manager IV Sheriff	1	121,964	1	124,403	0	2,439
01409 Deputy Sheriff Captain	2	155,160	2	158,264	0	3,104
01410 Sheriff	1	152,561	1	159,103	0	6,542
01422 Deputy Sheriff Major	1	105,008	1	107,108	0	2,100
01423 Deputy Sheriff Sergeant	6	476,171	6	478,519	0	2,348
01424 Assistant Sheriff	1	114,275	1	116,561	0	2,286
FUND TOTAL	84	5,441,725	84	5,535,232	0	93,507
CIVILIAN POSITION TOTAL	84	5,441,725	84	5,535,232	0	93,507

Service 883: Service of Protective and Peace Orders

This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. The Sheriff's Office took over the service of protective Orders from the Baltimore Police Department in Fiscal 2014. Examples of the peace and protective orders under the Sheriff's jurisdiction include Domestic Violence Protective Orders and general warrants, which often involves the seizure of firearms.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,070,518	22	2,284,288	22	2,312,054	22
TOTAL	2,070,518	22	2,284,288	22	2,312,054	22

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	2,284,288
Adjustments without service impacts	
Change in active employee health benefit costs	37,269
Change in allocation for workers' compensation expense	(52,643)
Increase in employee compensation and benefits	41,415
Increase in operating supplies, equipment, software, and computer hardware	1,725
Fiscal 2022 Recommended Budget	2,312,054

Service 883 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	1,368,183	1,387,597	1,416,911
2 Other Personnel Costs	675,869	779,015	828,385
4 Materials and Supplies	5,600	30,718	30,810
5 Equipment - \$4,999 or less	8,765	8,839	10,472
7 Grants, Subsidies and Contributions	6,659	78,119	25,476
TOTAL	2,065,076	2,284,288	2,312,054

Activity	FY20 Actual	FY21 Budget	FY22 Budget
002 State Pension Payment	397,774	479,248	488,833
003 Domestic Violence Unit	1,672,744	1,805,040	1,823,221
TOTAL	2,070,518	2,284,288	2,312,054

Service 883 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
01401 Deputy Sheriff	12	666,711	12	680,892	0	14,181
01404 Deputy Sheriff Lieutenant	2	163,410	2	166,780	0	3,370
01409 Deputy Sheriff Captain	1	98,433	1	100,402	0	1,969
01422 Deputy Sheriff Major	1	105,008	1	107,108	0	2,100
01423 Deputy Sheriff Sergeant	2	141,547	2	144,689	0	3,142
01427 Domestic Violence Clerk	2	109,928	2	112,280	0	2,352
01428 Domestic Violence Advocate	2	102,560	2	104,760	0	2,200
FUND TOTAL	22	1,387,597	22	1,416,911	0	29,314
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	22	1,387,597	22	1,416,911	0	29,314

Service 884: District Court Sheriff Services

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 ejections and 64,000 eviction orders yearly.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,435,870	27	2,692,305	28	2,777,035	28
TOTAL	2,435,870	27	2,692,305	28	2,777,035	28

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- During the District Court's closure to the public, the service continued with all required services while making staffing adjustments to minimize COVID-19 exposure. The District Court reopened on April 26, 2021.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	2,692,305
Adjustments without service impacts	
Change in active employee health benefit costs	28,668
Change in allocation for workers' compensation expense	(67,000)
Increase in employee compensation and benefits	118,154
Increase in contractual services expenses	1,028
Increase in operating supplies, equipment, software, and computer hardware	3,880
Fiscal 2022 Recommended Budget	2,777,035

Service 884 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	1,554,398	1,638,398	1,740,835
2 Other Personnel Costs	768,922	871,031	915,416
3 Contractual Services	88,211	75,497	76,525
5 Equipment - \$4,999 or less	7,013	7,955	11,835
7 Grants, Subsidies and Contributions	8,172	99,424	32,424
TOTAL	2,426,716	2,692,305	2,777,035

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 District Court Division	1,948,585	2,100,255	2,173,144
002 State Pension Payment	487,285	592,050	603,891
TOTAL	2,435,870	2,692,305	2,777,035

Service 884 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00070 Chief of Fiscal Services I (Non CSC)	1	92,250	1	96,447	0	4,197
00813 Court Secretary II	1	58,812	1	61,188	0	2,376
00820 Investigator	1	54,029	1	56,211	0	2,182
01401 Deputy Sheriff	19	1,034,176	19	1,055,918	0	21,742
01404 Deputy Sheriff Lieutenant	1	91,200	1	88,813	0	(2,387)
01418 Deputy Sheriff Supv Special	1	46,942	1	47,881	0	939
01420 Radio Dispatcher Sheriff	1	50,163	1	53,723	0	3,560
01425 Process Server Sheriff	2	100,032	2	104,074	0	4,042
10083 Executive Assistant	1	72,570	1	75,872	0	3,302
FUND TOTAL	28	1,600,174	28	1,640,127	0	39,953
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	28	1,600,174	28	1,640,127	0	39,953

Service 889: Child Support Enforcement

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 Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,170,394	15	1,752,886	14	1,769,708	14
Federal	0	0	1,100,000	0	1,100,000	0
TOTAL	1,170,394	15	2,852,886	14	2,869,708	14

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- The recommended budget maintains the \$1.1 million for a federal Child Support Enforcement Grant which will reimburse the City for up to 60% of general fund expenses.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,752,886
Adjustments without service impacts	
Change in active employee health benefit costs	20,405
Change in allocation for workers' compensation expense	(33,500)
Increase in employee compensation and benefits	28,400
Increase in contractual services expenses	301
Increase in operating supplies, equipment, software, and computer hardware	1,216
Fiscal 2022 Recommended Budget	1,769,708

Service 889 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	766,548	861,551	875,542
2 Other Personnel Costs	345,162	818,617	853,431
3 Contractual Services	39,878	17,703	18,004
5 Equipment - \$4,999 or less	5,260	5,303	6,519
7 Grants, Subsidies and Contributions	3,632	1,149,712	1,116,212
TOTAL	1,160,480	2,852,886	2,869,708

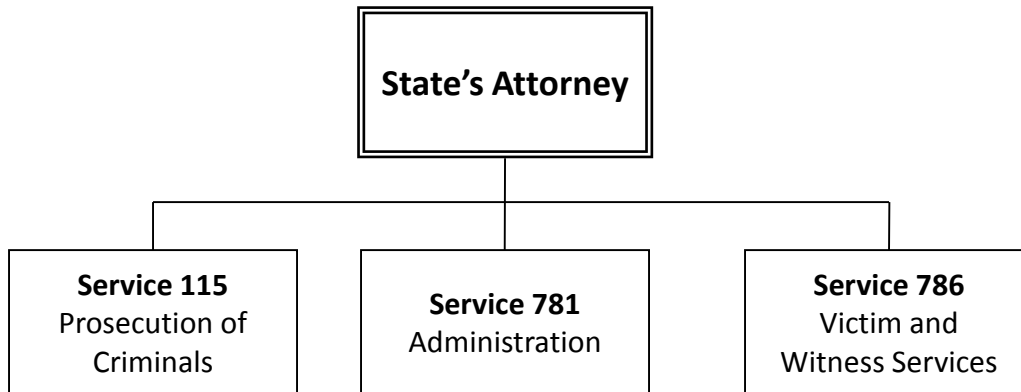
Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Child Support Enforcement	973,657	1,102,719	1,106,538
002 State Pension Payment	196,737	650,167	663,170
095 Unallocated Appropriation	0	1,100,000	1,100,000
TOTAL	1,170,394	2,852,886	2,869,708

Service 889 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00068 Administrative Aide, Sheriff	3	152,265	3	158,419	0	6,154
01401 Deputy Sheriff	6	360,771	6	364,514	0	3,743
01402 Deputy Sheriff Special	2	82,928	2	84,586	0	1,658
01404 Deputy Sheriff Lieutenant	1	79,749	1	81,458	0	1,709
01422 Deputy Sheriff Major	1	105,008	1	107,108	0	2,100
01423 Deputy Sheriff Sergeant	1	80,830	1	79,457	0	(1,373)
FUND TOTAL	14	861,551	14	875,542	0	13,991
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	14	861,551	14	875,542	0	13,991



State's Attorney



State's Attorney

The mission of the State's Attorney's Office (SAO) is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. The SAO also provides assistance to victims and witnesses of crime in Baltimore City and supports community engagement efforts involving both youths and adults.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	33,668,315	326	36,509,730	319	38,401,582	319
Federal	2,385,148	22	4,397,940	34	4,536,684	34
State	5,364,016	45	6,971,843	47	7,174,345	47
Special	0	0	320,216	0	325,660	0
TOTAL	41,417,479	393	48,199,729	400	50,438,271	400

- The Fiscal 2022 recommended budget maintains support for the implementation of the State-mandated Electronic Courts project for e-filing.
- The budget includes \$500,000 and \$1.6 million for unplanned federal and State grant awards, respectively. The State's Attorney's Office will continue to apply for new grants as they become available.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
115 Prosecution of Criminals	32,159,537	36,042,521	37,655,974
781 Administration - State's Attorney	6,295,856	7,634,737	8,074,813
786 Victim and Witness Services	2,962,086	4,522,471	4,707,484
TOTAL	41,417,479	48,199,729	50,438,271

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	27,561,990	29,628,301	30,391,413
2 Other Personnel Costs	9,706,158	10,139,046	11,190,822
3 Contractual Services	3,537,552	4,010,401	4,194,799
4 Materials and Supplies	119,747	170,377	166,383
5 Equipment - \$4,999 or less	329,080	95,731	97,359
6 Equipment - \$5,000 and over	44,313	148,972	80,314
7 Grants, Subsidies and Contributions	118,639	4,006,901	4,317,181
TOTAL	41,417,479	48,199,729	50,438,271

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
115 Prosecution of Criminals	323	320	320
781 Administration - State's Attorney	41	42	42
786 Victim and Witness Services	29	38	38
TOTAL	393	400	400

Service 115: Prosecution of Criminals

In conjunction with its partners in law enforcement, this service investigates and prosecutes 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 and well as the processing of tens of thousands of expungement petitions filed yearly by, or on behalf of, former defendants. The Circuit Court hears serious criminal jury trials, major civil cases (e.g., family law issues), and appeals from the District Court, Orphans' Court, and lower administrative agencies. The District Court hears traffic, non-jury criminal matters, and limited civil cases (e.g., domestic violence, small claims, and landlord-tenant matters.)

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	26,272,973	272	27,008,528	264	28,386,555	264
Federal	522,548	6	1,796,589	9	1,825,120	9
State	5,364,016	45	6,917,188	47	7,118,639	47
Special	0	0	320,216	0	325,660	0
TOTAL	32,159,537	323	36,042,521	320	37,655,974	320

Major Operating Budget Items

- The recommended budget supports the Assistant State's Attorneys' return to active case duty. The Circuit and District Courts both reopened on April 26, 2021.
- The budget transfers \$83,471 to Service 781: Administration to support the implementation of the State-mandated Electronic Courts project for e-filing.
- The budget reflects approximately \$84,000 in reduced funding from the State-funded Maryland Criminal Intelligence Network (MCIN) grant. The decreased funding will negatively affect the amount of personnel the SAO can fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	27,008,528
Changes with service impacts	
Transfer of contractual services funding for State-mandated Electronic Courts project to Service 781	(83,471)
Adjustments without service impacts	
Change in active employee health benefit costs	415,069
Change in pension contributions	250,732
Change in allocation for workers' compensation expense	111,996
Increase in employee compensation and benefits	686,172
Increase in contractual services expenses	661
Decrease in operating supplies, equipment, software, and computer hardware	(3,132)
Fiscal 2022 Recommended Budget	28,386,555

Service 115 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	22,334,382	23,797,229	24,365,067
2 Other Personnel Costs	8,089,403	8,172,790	9,046,305
3 Contractual Services	1,291,688	1,346,686	1,273,401
4 Materials and Supplies	87,144	100,017	96,781
5 Equipment - \$4,999 or less	259,467	6,120	6,224
7 Grants, Subsidies and Contributions	97,453	2,619,679	2,868,196
TOTAL	32,159,537	36,042,521	37,655,974

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Charging	4,969,242	4,377,315	4,646,692
002 Circuit Court	15,261,344	15,488,761	16,325,758
003 District Court	6,100,661	6,635,812	6,980,119
005 Juvenile Services	2,617,300	2,867,744	2,951,326
014 Special Victims Unit	2,783,583	3,439,820	3,531,041
016 Aim to B'More	34,414	66,621	91,583
018 SAO Baltimore Community Intelligence Centers	0	444,371	407,829
023 Expungement Unit	392,993	113,122	119,497
076 HIDTA - Targeting Initiative	0	311,615	270,617
095 Unallocated Appropriation	0	1,977,124	2,005,852
706 Asset Forfeiture	0	320,216	325,660
TOTAL	32,159,537	36,042,521	37,655,974

Service 115 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00021 Office Manager	1	72,505	1	75,804	0	3,299
00089 Operations Officer v	1	132,342	1	138,364	0	6,022
00643 Media Producer Director I	1	58,708	1	61,488	0	2,780
00841 Licensed Grad Social Worker	1	64,967	1	67,591	0	2,624
00853 Licensed Clinical SW Supv	1	98,376	1	102,852	0	4,476
01956 Administrative Policy Analyst	1	68,470	1	71,586	0	3,116
01961 Public Relations Officer	1	80,940	1	84,623	0	3,683
01962 Assistant State'S Attorney	125	9,687,809	125	10,056,901	0	369,092
01963 Chief State'S Attorney	31	3,395,321	31	3,564,428	0	169,107
01965 PC Support Technician SAO	1	48,866	1	50,860	0	1,994
01966 Investigator SAO	3	182,522	3	189,898	0	7,376
01967 Victim/Witness Coordinator SAO	6	368,553	6	385,434	0	16,881
01968 Community Liaison SAO	1	66,728	1	68,201	0	1,473
01970 Secretary SAO	7	292,966	7	308,237	0	15,271
01971 Office Services Asst I SAO	3	97,791	3	101,680	0	3,889
01972 Office Services Asst II SAO	33	1,317,881	33	1,379,889	0	62,008
01975 Law Clerk SAO	16	660,807	16	682,922	0	22,115
01976 Office Supervisor SAO	3	165,925	3	174,374	0	8,449
01978 Paralegal II SAO	20	1,203,891	20	1,268,676	0	64,785
08004 Chief State'S Attorney Lead	3	442,800	3	462,948	0	20,148
90000 New Position	5	357,885	5	365,043	0	7,158
FUND TOTAL	264	18,866,053	264	19,661,799	0	795,746
Federal Fund						
01962 Assistant State'S Attorney	4	358,008	4	309,694	0	(48,314)
01966 Investigator SAO	1	54,400	1	57,153	0	2,753
01968 Community Liaison SAO	0	0	1	60,996	1	60,996
01973 Community Coordinator	1	59,231	0	0	-1	(59,231)
01975 Law Clerk SAO	1	40,094	1	41,714	0	1,620
01978 Paralegal II SAO	2	128,126	2	134,544	0	6,418
FUND TOTAL	9	639,859	9	604,101	0	(35,758)
State Fund						
00841 Licensed Grad Social Worker	1	53,354	1	66,497	0	13,143
01959 Computer Analyst	1	71,266	1	75,728	0	4,462
01962 Assistant State'S Attorney	18	1,603,612	18	1,580,702	0	(22,910)
01963 Chief State'S Attorney	9	962,687	9	1,006,489	0	43,802
01964 Graphic Artist I	1	51,678	1	54,124	0	2,446
01967 Victim/Witness Coordinator SAO	1	64,877	1	67,582	0	2,705
01972 Office Services Asst II SAO	2	74,081	2	77,074	0	2,993
01975 Law Clerk SAO	4	162,179	4	168,696	0	6,517
01978 Paralegal II SAO	7	445,930	7	466,367	0	20,437
10258 Agency IT Specialist I	1	64,176	1	67,096	0	2,920
10260 Agency IT Specialist III	1	91,285	1	75,716	0	(15,569)
10267 Agency IT Specialist IV	1	76,158	1	79,623	0	3,465
FUND TOTAL	47	3,721,283	47	3,785,694	0	64,411
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	320	23,227,195	320	24,051,594	0	824,399

Service 781: Administration - State's Attorney

The service is responsible for a wide range of services, including: forecasting, monitoring and managing expenditures; grants management; personnel management; developing, supporting and implementing policy and legislation to more effectively prosecute crime; coordinating intra-agency partnerships, projects and initiatives; maintaining and improving information systems to support all of the office's initiatives, and supporting the personnel and technology needs related to Body Worn Camera video review.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,295,856	41	7,634,737	42	8,074,813	42
TOTAL	6,295,856	41	7,634,737	42	8,074,813	42

Major Operating Budget Items

- The recommended budget maintains support for the implementation of the State-mandated Electronic Courts project for e-filing. The budget includes a \$83,471 transfer from Service 115: Prosecution of Criminals, a \$94,079 increase in one-time funding, and a reallocation of \$68,798 from the service's computer software allocation.
- The budget continues to support the service's body camera initiative.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	7,634,737
Changes with service impacts	
One-time funding to cover costs for State-mandated Electronic Courts project	94,079
Transfer from Service 115 to fund State-mandated Electronic Courts project	83,471
Transfer from computer software to fund State-mandated Electronic Courts project	68,796
Decrease in computer software to fund State-mandated Electronic Courts project	(68,796)
Adjustments without service impacts	
Change in active employee health benefit costs	72,816
Change in pension contributions	39,226
Adjustment for City fleet rental, repair, and fuel charges	(4,702)
Change in allocation for workers' compensation expense	18,228
Increase in employee compensation and benefits	104,323
Increase in contractual services expenses	20,310
Increase in operating supplies, equipment, software, and computer hardware	832
Increase in grants, contributions, and subsidies	11,493
Fiscal 2022 Recommended Budget	8,074,813

Service 781 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	3,180,810	3,527,841	3,622,977
2 Other Personnel Costs	1,009,670	1,141,655	1,262,884
3 Contractual Services	1,948,154	1,963,964	2,210,235
4 Materials and Supplies	30,887	68,560	67,863
5 Equipment - \$4,999 or less	69,613	89,611	91,135
6 Equipment - \$5,000 and over	44,313	148,972	80,314
7 Grants, Subsidies and Contributions	12,409	694,134	739,405
TOTAL	6,295,856	7,634,737	8,074,813

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Direction and Control	4,215,371	5,258,081	5,562,048
002 Management Information Services	558,036	674,350	713,504
003 Body Cameras	1,522,449	1,702,306	1,799,261
TOTAL	6,295,856	7,634,737	8,074,813

Service 781 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	63,556	1	66,448	0	2,892
00087 Operations Officer III	1	75,715	1	79,160	0	3,445
00088 Operations Officer IV	2	212,375	2	222,038	0	9,663
00089 Operations Officer v	1	87,887	1	91,886	0	3,999
00091 Operations Manager II	2	286,193	2	288,495	0	2,302
00093 Operations Director I	1	168,920	1	176,606	0	7,686
00742 Fiscal Officer	1	85,826	1	89,731	0	3,905
01950 State's Attorney	1	238,772	1	241,757	0	2,985
01959 Computer Analyst	1	78,432	1	81,600	0	3,168
01962 Assistant State's Attorney	3	240,552	3	251,498	0	10,946
01963 Chief State's Attorney	4	453,564	4	474,202	0	20,638
01968 Community Liaison SAO	1	63,243	1	66,120	0	2,877
01972 Office Services Asst II SAO	1	39,402	1	40,994	0	1,592
01973 Community Coordinator	1	49,032	1	51,013	0	1,981
01975 Law Clerk SAO	9	376,393	9	385,850	0	9,457
01978 Paralegal II SAO	6	360,824	6	379,257	0	18,433
01980 Graphic Artist II	1	59,593	1	62,001	0	2,408
01981 Legislative/Govt Liaison	1	82,655	1	95,057	0	12,402
07395 HR Generalist II	1	73,063	1	76,388	0	3,325
10083 Executive Assistant	2	148,187	2	142,636	0	(5,551)
10267 Agency IT Specialist IV	1	85,909	1	89,818	0	3,909
FUND TOTAL	42	3,330,093	42	3,452,555	0	122,462
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	42	3,330,093	42	3,452,555	0	122,462

Service 786: Victim and Witness Services

This service supports full-time personnel who assist victims and witnesses of crime in Baltimore City by providing counseling and guidance, notification of rights and support in court, and overseeing monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,099,486	13	1,866,465	13	1,940,214	13
Federal	1,862,600	16	2,601,351	25	2,711,564	25
State	0	0	54,655	0	55,706	0
TOTAL	2,962,086	29	4,522,471	38	4,707,484	38

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,866,465
Adjustments without service impacts	
Change in active employee health benefit costs	5,757
Change in pension contributions	10,529
Change in allocation for workers' compensation expense	5,642
Increase in employee compensation and benefits	40,470
Increase in contractual services expenses	11,412
Decrease in operating supplies, equipment, software, and computer hardware	(61)
Fiscal 2022 Recommended Budget	1,940,214

Service 786 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	2,046,798	2,303,231	2,403,369
2 Other Personnel Costs	607,085	824,601	881,633
3 Contractual Services	297,710	699,751	711,163
4 Materials and Supplies	1,716	1,800	1,739
7 Grants, Subsidies and Contributions	8,777	693,088	709,580
TOTAL	2,962,086	4,522,471	4,707,484

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Victim and Witness Services	2,962,086	4,522,471	4,707,484
TOTAL	2,962,086	4,522,471	4,707,484

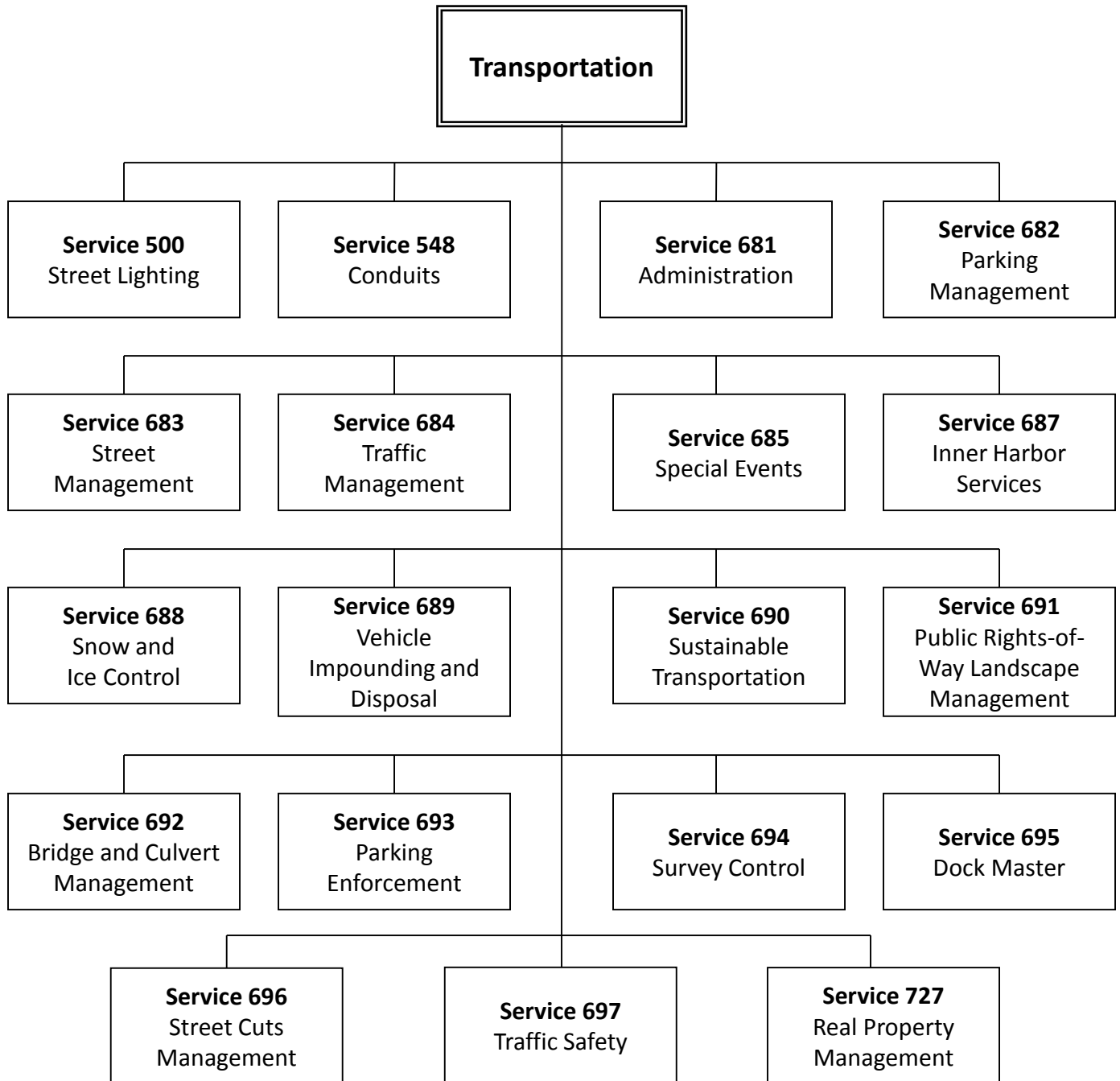
Service 786 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	70,276	1	73,474	0	3,198
01942 Community Outreach Supervisor	1	81,283	1	84,981	0	3,698
01967 Victim/Witness Coordinator SAO	3	183,821	3	191,071	0	7,250
01968 Community Liaison SAO	1	66,625	1	69,657	0	3,032
01973 Community Coordinator	6	336,934	6	350,956	0	14,022
01975 Law Clerk SAO	1	54,107	1	56,293	0	2,186
FUND TOTAL	13	793,046	13	826,432	0	33,386
Federal Fund						
00080 Operations Assistant II	1	46,286	1	48,392	0	2,106
00841 Licensed Grad Social Worker	1	64,616	1	67,033	0	2,417
00853 Licensed Clinical SW Supv	1	80,881	1	84,561	0	3,680
01966 Investigator SAO	1	49,032	1	52,211	0	3,179
01967 Victim/Witness Coordinator SAO	21	1,153,944	21	1,204,240	0	50,296
FUND TOTAL	25	1,394,759	25	1,456,437	0	61,678
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	38	2,187,805	38	2,282,869	0	95,064

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Transportation



Transportation

The Department of Transportation (DOT) is responsible for building and repairing public streets, bridges, and highways, as well as maintaining streetlights, alleys, footways, and the conduit system. Other duties include managing traffic movement; inspecting City construction projects; and developing sustainable transportation solutions. Capital and Federal funds are allocated for engineering, design, construction, and inspection of streets and bridges.

The agency maintains nearly 4,800 lane miles of roadways, including 288 bridges and culverts. The City's road network comprises 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway and pedestrian lights throughout the City. The Department of Transportation ensures the orderly and safe flow of traffic by conducting studies on pedestrian and vehicular safety, and providing traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The agency also operates public transportation options, including the Charm City Circulator and water taxi "Harbor Connector" commuter service, and is providing oversight for a dockless scooter and bicycle program.

The City has several traffic safety initiatives. The traffic camera program is designed to reduce the number of motorists who run red lights and violate speed limits. Also, the agency conducts safety education programs, such as Safety City and related bicycle programs, and deploys almost 300 crossing guards at elementary and middle schools.

Finally, the agency maintains and repairs all open air malls across the City, operates a vehicle storage facility, conducts the sale of abandoned and/or unclaimed vehicles at public auctions, and is responsible for the removal and impounding of illegally parked, abandoned, or disabled vehicles. The agency leads snow removal efforts and facilitates special events. The Department of Transportation works closely with the Parking Authority, which is responsible for on-street and off-street parking, including the management of the metered parking system and maintenance of over 800 pay-by-license-plate multi-space parking meters, and over 3,400 single-space parking meters; administration of special parking programs such as residential permit parking and car sharing; enforcement of parking regulations; and management and development of off-street parking facilities.

Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	122,798,141	924	127,271,331	865	125,155,709	858
Conduit Enterprise	10,060,295	119	13,487,197	120	13,019,924	120
Parking Enterprise	17,832,267	0	21,714,081	0	22,459,496	0
Parking Management	24,706,797	154	27,041,907	154	23,864,120	143
Federal	21,501	3	1,085,152	3	499,026	3
State	2,104,558	1	3,071,326	1	8,292,343	1
Special	3,292,830	2	6,588,934	2	6,808,957	2
TOTAL	180,816,389	1,203	200,259,928	1,145	200,099,575	1,127

- The Charm City Circulator will continue operating at current service levels with the support of a Federal Transit Authority grant from the CARES Act. The funds will support ongoing operating costs to combat the loss of dedicated Parking Tax revenues that were the primary source of funding for the Circulator.
- The Circulator has recently added 12 new buses to the fleet; 6 buses went into service in February 2020 and another 6 went into service March 2021. These are the first new buses added to the Circulator fleet since 2012.

Capital Budget Highlights

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget
General	11,750,000	0	4,505,000
Conduit Enterprise	23,000,000	41,000,000	5,000,000
Federal	31,250,000	31,200,000	30,000,000
State	83,000	(575,000)	4,062,000
General Obligation Bonds	0	8,755,000	8,650,000
County Transportation Bonds	26,018,000	15,000,000	15,000,000
Other	16,617,000	9,500,000	7,500,000
TOTAL	108,718,000	104,880,000	74,717,000

- The Fiscal 2022 capital budget recommendation includes approximately \$74.7 million for the Department of Transportation in federal, State, and local sources.
- This includes a significant amount of federal funding for bridges and major road reconstruction/rehabilitation projects, along with the required 20 percent local match.
- The recommendations also include \$18.6 million for pedestrian, bike, transit, and safety improvements and \$11 million for resurfacing in the City's four sectors and urgent resurfacing needs.
- In 2021, the Maryland General Assembly authorized the City to install speed cameras on I-83. Revenue generated from the cameras must be used to make improvements on I-83. The Fiscal 2022 capital budget includes a \$5 million appropriation to use this revenue to install safety measures on I-83.

Dollars by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
500 Street Lighting	20,396,386	20,876,886	20,117,007
548 Conduits	10,060,295	13,487,197	13,019,924
681 Administration - DOT	9,497,797	10,310,761	10,074,127
682 Parking Management	28,214,105	32,330,048	33,127,156
683 Street Management	34,189,736	34,189,988	35,629,558
684 Traffic Management	11,397,580	11,735,925	11,574,394
685 Special Events	1,380,837	1,628,482	1,673,212
687 Inner Harbor Services - Transportation	902,822	1,301,508	1,072,834
688 Snow and Ice Control	1,674,312	6,726,609	6,830,313
689 Vehicle Impounding and Disposal	6,719,503	8,229,565	8,267,972
690 Sustainable Transportation	8,760,359	13,335,502	15,204,174
691 Public Rights-of-Way Landscape Management	4,395,475	3,977,994	4,506,539
692 Bridge and Culvert Management	5,361,145	3,707,953	3,838,316
693 Parking Enforcement	14,324,959	16,425,940	13,196,460
694 Survey Control	665,153	238,371	274,262
695 Dock Master	52,224	158,017	162,956
696 Street Cuts Management	651,140	980,051	813,703
697 Traffic Safety	19,578,378	18,014,461	18,264,765
727 Real Property Management	2,594,183	2,604,670	2,451,903
TOTAL	180,816,389	200,259,928	200,099,575

Dollars by Object

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(5,435,033)	(13,359,799)	(19,101,109)
1 Salaries	58,730,144	65,407,449	66,203,720
2 Other Personnel Costs	22,292,255	23,239,487	25,529,924
3 Contractual Services	75,284,748	78,664,436	81,838,186
4 Materials and Supplies	5,603,378	11,622,473	11,736,006
5 Equipment - \$4,999 or less	1,091,872	813,549	814,490
6 Equipment - \$5,000 and over	198,665	1,573,994	1,517,167
7 Grants, Subsidies and Contributions	11,834,514	13,426,467	10,991,456
8 Debt Service	9,869,204	12,878,047	12,988,967
9 Capital Improvements	1,346,642	5,993,825	7,580,768
TOTAL	180,816,389	200,259,928	200,099,575

Positions by Service

Service	FY20 Actual	FY21 Budget	FY22 Budget
500 Street Lighting	34	34	34
548 Conduits	119	120	120
681 Administration - DOT	76	76	79
683 Street Management	410	386	379
684 Traffic Management	110	103	102
685 Special Events	16	14	14
687 Inner Harbor Services - Transportation	12	9	9
689 Vehicle Impounding and Disposal	63	62	62
690 Sustainable Transportation	6	4	4
691 Public Rights-of-Way Landscape Management	16	16	15
692 Bridge and Culvert Management	40	38	38
693 Parking Enforcement	154	154	143
694 Survey Control	10	9	9
695 Dock Master	2	2	2
696 Street Cuts Management	9	7	7
697 Traffic Safety	97	85	84
727 Real Property Management	29	26	26
TOTAL	1,203	1,145	1,127

Service 500: Street Lighting

This service provides inspection, design, installation, powering, maintenance, and repair of approximately 79,000 roadway and pedestrian lights throughout the City. This service also includes research on lighting strategies to lower energy consumption and reduce crime.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,396,386	34	20,876,886	34	20,117,007	34
TOTAL	20,396,386	34	20,876,886	34	20,117,007	34

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of street light outage service requests completed by DOT internal crews	739	755	1,521	803	1,070	803	803
Effectiveness	% of inspected streets meeting City roadway lighting standards	50%	47%	70%	60%	51%	65%	60%
Effectiveness	% of street light outages repaired within 4 days by DOT internal crews	99%	98%	91%	90%	99%	90%	90%
Efficiency	Average annual electricity cost (\$) per street light	\$91.45	\$83.47	\$80.91	\$83.47	\$67.00	\$83.47	\$75.00

- “% of street light outages repaired within 4 days (DOT internal crews)” is a new measure and replaces “% of street light outages repaired within 4 days”. This change was made to accurately report on the number of street light outage repairs performed by the DOT Maintenance crews. Additionally, this service is also provided by other external entities that the agency cannot account for on an annual basis.
- “# of street light outage service requests completed by DOT internal crews” is a new measure and replaces “# of street light outage service requests completed”. This change was made to accurately report on the number of street light outage repairs performed by the DOT Maintenance crews.
- This service previously reported “% of citizens rating street lighting services ‘good’ or ‘excellent’ ” as a part of the Community Survey, which has not been published since 2015. BBMR is currently working on an RFP to relaunch and refresh the Community Survey to reflect the current goals of the Mayor and agencies.

Major Operating Budget Items

- The recommended budget includes a reduction in payments to Baltimore General Electric (BGE) due to decreased maintenance and energy costs from the installation of LED lights.
- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	20,876,886
Changes with service impacts	
Decrease in street light energy costs	(750,000)
Decrease in street light maintenance costs	(150,000)
Adjustments without service impacts	
Adjust transfer of costs for conduit-related fixtures to Conduit Fund due to energy savings	400,000
Decrease in BGE rental payments for light fixtures	(500,000)
Change in active employee health benefit costs	63,218
Change in pension contributions	21,040
Adjustment for City fleet rental, repair, and fuel charges	(78)
Change in allocation for workers' compensation expense	(58,776)
Increase in employee compensation and benefits	56,467
Increase in contractual services expenses	147,375
Increase in operating supplies, equipment, software, and computer hardware	10,875
Fiscal 2022 Recommended Budget	20,117,007

Service 500 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(620,661)	(1,739,663)	(1,339,663)
1 Salaries	2,289,621	1,911,170	1,961,636
2 Other Personnel Costs	750,841	720,140	810,399
3 Contractual Services	17,338,210	16,718,096	15,464,072
4 Materials and Supplies	540,553	674,983	684,896
5 Equipment - \$4,999 or less	22,789	11,490	13,773
7 Grants, Subsidies and Contributions	75,033	93,388	34,612
8 Debt Service	0	2,487,282	2,487,282
TOTAL	20,396,386	20,876,886	20,117,007

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Administration	228,093	339,399	323,991
002 Engineering	101,324	105,080	108,814
005 Lighting Operations	15,505,246	18,498,710	17,252,930
007 Lighting Maintenance and Repair	5,182,484	3,673,360	3,770,935
026 Transfers	(620,761)	(1,739,663)	(1,339,663)
TOTAL	20,396,386	20,876,886	20,117,007

Service 500 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33213 Office Support Specialist III	3	118,561	3	123,349	0	4,788
33215 Office Supervisor	1	47,540	1	49,324	0	1,784
33562 Storekeeper II	1	41,243	1	42,909	0	1,666
52941 Laborer	6	218,791	6	227,634	0	8,843
53311 Cement Finisher	2	80,891	2	84,154	0	3,263
53331 Highway Maintenance Supervisor	1	57,177	1	59,485	0	2,308
53425 Elect Mech Supv St Lighting	2	117,502	2	122,245	0	4,743
53427 Superintendent Street Lighting	1	85,953	1	89,864	0	3,911
54516 CDL Driver I	8	334,401	8	351,820	0	17,419
54517 CDL Driver II	7	338,695	7	352,378	0	13,683
72111 Engineer I	1	66,118	1	67,591	0	1,473
72411 Contract Administrator I	1	52,658	1	56,396	0	3,738
FUND TOTAL	34	1,559,530	34	1,627,149	0	67,619
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	34	1,559,530	34	1,627,149	0	67,619

Service 548: Conduits

This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. The conduits are critical to City infrastructure because they carry electrical, telephone, and fiber optic lines.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Conduit Enterprise	10,060,295	119	13,487,197	120	13,019,924	120
TOTAL	10,060,295	119	13,487,197	120	13,019,924	120

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of inspections for cable removal and installation	N/A	314	281	762	499	500	500
Output	# of linear feet of conduit rehabilitated	N/A	100,653	142,519	60,500	161,174	100,000	100,000
Output	# of manhole inspections	N/A	707	587	250	564	250	250
Efficiency	% of ROW permit applications reviewed within 15 days	N/A	100%	100%	98%	100%	100%	100%

- “# of linear feet of conduit rehabilitated” significantly increased due to proactive planning. The agency worked in collaboration with BGE to construct supplemental ducts ahead of BGE’s planned system upgrades.

Major Operating Budget Items

- This service is supported by the Conduit Enterprise Fund, which is funded by fees charged to users of the system, including both City agencies and external entities such as BGE.
- The recommended budget will maintain the current level of service.

Service 548 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	1,785,877	3,078,750	2,566,273
1 Salaries	3,307,582	6,180,283	6,210,127
2 Other Personnel Costs	1,690,232	2,008,479	2,194,373
3 Contractual Services	2,630,850	1,316,883	1,355,716
4 Materials and Supplies	155,731	439,392	446,064
5 Equipment - \$4,999 or less	163,225	70,115	63,485
6 Equipment - \$5,000 and over	49,666	19,695	17,726
7 Grants, Subsidies and Contributions	277,132	373,600	166,160
TOTAL	10,060,295	13,487,197	13,019,924

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Administration	166,111	433,735	557,752
002 Engineering, Plans, and Records	2,034,328	1,694,869	1,598,959
005 Construction and Maintenance	5,670,466	6,973,138	6,984,126
006 Inspection and Testing	861,066	1,846,856	1,740,488
026 Transfers	1,328,324	2,538,599	2,138,599
TOTAL	10,060,295	13,487,197	13,019,924

Service 548 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Conduit Enterprise Fund						
00090 Operations Manager I	1	115,843	1	121,114	0	5,271
31112 Operations Officer IV (Civil Service)	0	0	1	79,625	1	79,625
31113 Operations Officer v (Civil Service)	0	0	1	87,027	1	87,027
31312 Administrative Analyst II	2	161,880	2	130,768	0	(31,112)
33187 GIS Analyst	7	562,338	7	486,269	0	(76,069)
33189 GIS Technician	2	97,424	2	101,359	0	3,935
33212 Office Support Specialist II	1	31,225	1	32,487	0	1,262
33213 Office Support Specialist III	3	113,967	3	119,748	0	5,781
33215 Office Supervisor	1	50,571	1	54,063	0	3,492
33561 Storekeeper I	1	31,933	1	33,438	0	1,505
33683 HR Assistant II	1	54,997	1	57,390	0	2,393
34142 Accountant II	2	161,880	2	130,768	0	(31,112)
34265 Customer Care Analyst III	1	38,873	1	40,444	0	1,571
34426 Chief of Fiscal Services I	1	98,376	1	102,852	0	4,476
42211 Public Works Inspector I	8	361,658	8	377,671	0	16,013
42212 Public Works Inspector II	12	532,798	12	555,701	0	22,903
42213 Public Works Inspector III	2	106,708	2	111,018	0	4,310
42221 Construction Project Supv I	2	143,111	2	130,383	0	(12,728)
42222 Construction Project Supv II	2	180,272	2	188,475	0	8,203
42325 Cable Inspection Supervisor	1	62,715	1	65,009	0	2,294
52222 Mason II	1	44,469	1	46,264	0	1,795
52931 Laborer Hourly	25	903,379	25	942,873	0	39,494
52932 Laborer Crew Leader I	2	82,636	2	85,975	0	3,339
52941 Laborer	7	237,191	7	246,775	0	9,584
52942 Laborer Crew Leader I	2	80,494	2	83,809	0	3,315
52943 Laborer Crew Leader II	6	271,801	6	285,710	0	13,909
53311 Cement Finisher	1	34,133	1	35,512	0	1,379
53555 Conduit Maintenance Supv I	2	103,797	2	107,972	0	4,175
53557 Superintendent Conduits	1	85,953	1	69,533	0	(16,420)
54411 Motor Vehicle Driver I Hourly	5	198,055	5	205,943	0	7,888
54412 Motor Vehicle Driver II Hourly	5	222,494	5	234,455	0	11,961
54432 Heavy Equipment Operator II	2	83,544	2	86,918	0	3,374
72111 Engineer I	3	257,859	3	208,599	0	(49,260)
72113 Engineer II	3	258,793	3	249,034	0	(9,759)
72115 Engineer Supervisor	1	109,405	1	114,383	0	4,978
72712 Engineering Associate II	1	65,664	1	68,316	0	2,652
72713 Engineering Associate III	1	53,354	1	55,509	0	2,155
90000 New Position	2	105,264	0	0	-2	(105,264)
FUND TOTAL	120	6,104,854	120	6,133,189	0	28,335
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	120	6,104,854	120	6,133,189	0	28,335

Service 681: Administration - DOT

This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance, and fiscal/procurement. The Office of the Director oversees agency policy and planning functions, program management, data collection and analysis, and public information services.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,497,797	76	9,749,799	76	10,074,127	79
Federal	0	0	560,962	0	0	0
TOTAL	9,497,797	76	10,310,761	76	10,074,127	79

Major Operating Budget Items

- The Fiscal 2022 recommended budget transfers 2 General Fund positions from Service 683: Street Management and 1 General Fund position from Service 684: Traffic Management.
- The budget eliminates a federal grant that supported The Urban Youth Corps program, which provided training to youth for transportation-related jobs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	9,749,799
Changes with service impacts	
Transfer HR Generalist II position from Service 683: Street Management	70,544
Transfer HR Generalist II position from Service 684: Traffic Management	70,544
Reclassify IT Division Manager BCIT position to Operations Director II	76,744
Reclassify Operations Officer I position to Operations Manager I	23,356
Transfer Operations Manager I position from Service 683: Street Management	162,887
Adjustments without service impacts	
Change in active employee health benefit costs	158,968
Change in pension contributions	70,611
Adjustment for City fleet rental, repair, and fuel charges	(5,042)
Adjustment for City building rental charges	(3,802)
Change in allocation for workers' compensation expense	(128,327)
Decrease in employee compensation and benefits	(165,908)
Increase in contractual services expenses	6,837
Decrease in operating supplies, equipment, software, and computer hardware	(13,084)
Fiscal 2022 Recommended Budget	10,074,127

Service 681 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(1,623,300)	(1,502,429)	(1,502,429)
1 Salaries	5,271,007	5,854,269	6,057,338
2 Other Personnel Costs	1,905,254	2,035,602	2,300,279
3 Contractual Services	3,605,629	2,604,281	2,041,263
4 Materials and Supplies	33,464	137,626	138,741
5 Equipment - \$4,999 or less	146,043	72,663	58,513
6 Equipment - \$5,000 and over	0	900,000	900,000
7 Grants, Subsidies and Contributions	159,700	208,749	80,422
TOTAL	9,497,797	10,310,761	10,074,127

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Director's Office	5,201,390	4,795,578	4,726,065
002 Human Resources	1,115,977	1,231,118	1,427,265
004 Communications	885,661	843,696	850,566
009 Fiscal Services	1,020,941	1,039,464	1,054,531
010 Transportation Planning	484,111	589,316	572,044
022 Contract Administration	1,382,907	1,630,291	1,602,383
026 Transfers	(1,595,228)	(1,300,000)	(1,300,000)
030 Urban Youth Corps Program	0	560,962	0
068 IT Expenses	1,002,038	920,336	1,141,273
TOTAL	9,497,797	10,310,761	10,074,127

Service 681 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	2	170,584	1	84,622	-1	(85,962)
00087 Operations Officer III	2	167,997	2	175,641	0	7,644
00089 Operations Officer v	1	111,543	1	104,654	0	(6,889)
00090 Operations Manager I	7	807,538	9	1,080,269	2	272,731
00091 Operations Manager II	2	290,014	2	293,328	0	3,314
00093 Operations Director I	1	165,902	1	173,451	0	7,549
00094 Operations Director II	0	0	1	160,773	1	160,773
00097 Executive Director III	1	190,966	1	199,655	0	8,689
07371 HR Business Partner	1	94,253	1	98,541	0	4,288
10063 Special Assistant	1	65,664	1	69,656	0	3,992
10188 IT Division Manager BCIT	1	109,725	0	0	-1	(109,725)
31109 Operations Officer I (Civil Service)	1	76,528	1	80,010	0	3,482
31110 Operations Officer II (Civil Service)	1	91,000	1	89,864	0	(1,136)
31311 Administrative Analyst I	1	51,607	1	54,124	0	2,517
31420 Liaison Officer I	4	240,160	4	251,742	0	11,582
31500 Program Compliance Assistant	1	39,402	1	40,994	0	1,592
31501 Program Compliance Officer I	1	57,177	1	59,485	0	2,308
31502 Program Compliance Officer II	3	232,197	3	242,762	0	10,565
33112 IT Manager BCIT	2	215,894	2	167,519	0	(48,375)
33128 PC Support Technician II	2	104,910	2	109,148	0	4,238
33148 Agency IT Specialist II	2	166,568	2	153,409	0	(13,159)
33150 Agency IT Supv/Project Manager	1	107,548	1	112,442	0	4,894
33151 Systems Analyst	1	85,953	1	69,126	0	(16,827)
33154 Agency IT Specialist IV	1	98,376	1	102,853	0	4,477
33212 Office Support Specialist II	2	63,958	2	65,748	0	1,790
33213 Office Support Specialist III	3	109,095	3	113,572	0	4,477
33566 Stores Supervisor II	1	67,294	1	70,356	0	3,062
33658 Equal Opportunity Officer	1	75,000	1	78,413	0	3,413
33672 Trainer Officer	1	70,616	1	73,829	0	3,213
33676 HR Generalist I (Civil Service)	1	62,938	1	65,482	0	2,544
33677 HR Generalist II	2	142,088	4	295,207	2	153,119
33681 HR Assistant I	2	83,532	2	89,970	0	6,438
34133 Accounting Assistant III	4	194,771	4	202,641	0	7,870
34142 Accountant II	2	129,156	2	135,032	0	5,876
34151 Accounting Systems Analyst	1	80,940	1	84,622	0	3,682
34421 Fiscal Technician	2	126,971	2	132,102	0	5,131
34426 Chief of Fiscal Services I	1	75,715	1	79,160	0	3,445
34427 Chief of Fiscal Services II	1	103,387	1	108,091	0	4,704
52941 Laborer	1	33,240	1	34,583	0	1,343
54437 Driver I	1	35,095	1	36,513	0	1,418
72412 Contract Administrator II	6	330,006	6	336,121	0	6,115
72416 Contract Administrator Supv	1	70,547	1	73,395	0	2,848
74137 City Planner II	3	224,272	3	222,642	0	(1,630)
FUND TOTAL	76	5,820,127	79	6,271,547	3	451,420
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	76	5,820,127	79	6,271,547	3	451,420

Service 682: Parking Management

This service manages City-owned off-street garages and lots with over 10,000 parking spaces and over two million parkers annually, and manages and maintains over 800 pay-by-license-plate multi-space parking meters, and over 3,400 single-space parking meters that are solar powered and accept credit/debit cards. It also administers Residential Permit Parking, Residential Reserved Disabled Parking, and Valet Regulation programs, develops parking plans, and identifies and implements parking demand management strategies such as car sharing.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Enterprise	17,832,267	0	21,714,081	0	22,459,496	0
Parking Management	10,381,838	0	10,615,967	0	10,667,660	0
TOTAL	28,214,105	0	32,330,048	0	33,127,156	0

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of disability placards reported stolen in Baltimore City	37	40	28	25	32	25	25
Outcome	% of City residents who say finding parking in their neighborhood is a serious or very serious problem	N/A	N/A	N/A	19%	N/A	19%	19%
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	\$2,997	\$3,105	\$2,980	\$2,831	\$2,515	\$2,757	\$2,470
Output	Total # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	30,929	33,440	33,264	31,821	23,838	31,167	29,905
Effectiveness	Total parking meter revenue collected	\$15,416,446	\$15,444,678	\$13,900,000	\$14,188,568	\$5,791,869	\$13,069,272	\$8,737,510

- “Total parking meter revenue collected” was negatively impacted by COVID-19 due to fewer visitors to the City and the suspension of parking enforcement for several months. During that time, the Parking Authority replaced all of the multi-space parking meters with new pay-by-license-plate multi-space parking meters.

Major Operating Budget Items

- The service is supported by the Parking Enterprise Fund and the Parking Management Fund. Revenue from parking garages, meters, permits, citations, and taxes are collected in these funds. After deducting expenses for parking operations and paying for debt service incurred to build the City’s garages, any remaining revenue is transferred to the General Fund.
- The recommended budget maintains the current level of service.

Service 682 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(332,023)	(332,023)
3 Contractual Services	8,368,110	11,202,686	11,400,802
4 Materials and Supplies	8,199	11,557	11,753
7 Grants, Subsidies and Contributions	8,621,916	8,621,916	8,621,916
8 Debt Service	9,869,204	9,442,087	10,040,883
9 Capital Improvements	1,346,642	3,383,825	3,383,825
TOTAL	28,214,071	32,330,048	33,127,156

Activity	FY20 Actual	FY21 Budget	FY22 Budget
004 Parking Enterprise Debt Service	9,869,724	9,442,087	10,040,883
006 Installation and Maintenance of Meters	5,054,124	6,579,325	6,579,647
035 Market Center Garage	432,511	619,398	655,899
039 Arena Garage	959,251	1,283,885	1,336,024
041 Water Street Garage	659	10,200	10,373
042 Franklin Street Garage	465,821	562,353	603,908
043 Lexington Street Garage	475,096	550,173	559,279
044 Penn Station Garage	1,296,402	1,684,078	1,640,688
045 Baltimore Street Garage	684,757	959,568	1,002,631
046 Guilford Ave Garage	24,029	59,550	0
047 Little Italy Garage	547,602	625,956	660,665
049 St. Paul Garage	527,878	884,954	909,485
050 Caroline Street Garage	450,129	549,536	599,715
051 Fleet and Eden Garage	650,375	964,692	920,872
053 Capital Fund Reserve	67,921	500,000	500,000
055 Jones Falls A Lot	87,265	5,000	10,729
058 Fayette Street Garage	85,626	133,826	135,249
070 Parking Authority	4,729,733	4,899,878	4,903,010
071 Valet Parking Program	215,584	215,584	215,584
072 Frederick Lot	122	125	127
073 Columbus Lot	17,844	9,988	9,963
074 Marina Garage	374,339	497,309	494,764
076 West Street Garage	541,950	635,463	647,125
077 Jones Falls A - B Lots	54,179	62,800	81,210
078 Metered Lots	236,420	300,672	305,753
079 Wall Street Project	160,009	158,287	159,822
080 Clayworks	10,171	36,474	35,110
081 East Market	12,404	21,588	26,370
082 Waverly	1,518	5,000	5,071
083 Saratoga and Green	3,182	7,644	7,087
313 Fleet Street	71,904	64,655	70,113
TOTAL	28,108,529	32,330,048	33,127,156

Service 683: Street Management

This service provides the preventive maintenance, resurfacing, and street-scaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house forces to resurface neighborhood streets. This service also provides on-demand infrastructure alterations due to police activity, emergencies, and special events.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	34,189,736	410	34,189,988	386	35,629,558	379
TOTAL	34,189,736	410	34,189,988	386	35,629,558	379

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of Lane Miles completed by contractors	N/A	N/A	N/A	N/A	N/A	100.0%	100.0%
Efficiency	% of pothole service requests repaired within 48 hours	99%	99%	97%	100%	98%	100%	100%
Efficiency	Cost per lane mile (\$) resurfaced by internal crews	\$119,923	\$119,325	\$130,989	\$127,614	\$145,900	\$130,989	\$130,989
Output	Total # of lane miles resurfaced by internal crews	43	42	58	40	34	40	40

- “Total # of lane miles resurfaced by internal crews” reflects the lane miles resurfaced or repaved by the in-house Maintenance Crew. Additional roadwork is performed by the Transportation Engineering and Construction Division offices through contracts in the capital program. The total number of lane miles resurfaced by internal crews and through contracts in Fiscal 2020 was 64.
- “% of Lane Miles completed by contractors” is a new measure and replaces “% of streets meeting acceptable pavement condition standard”. This change was made because the Pavement Condition Index (PCI) is cost prohibitive and takes several years to perform cycles of surveying the entire City’s roadway network, which limits the agency’s ability to provide information on a fiscal year basis.

Major Operating Budget Items

- The recommended budget eliminates 5 Laborer positions.
- The budget transfers 2 General Fund positions to Service 681: Administration-DOT

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	34,189,988
Changes with service impacts	
Transfer Administrative Coordinator position to Service 681: Administration - DOT	(53,835)
Transfer Gen Supt Trans Maintenance position to Service 681: Administration - DOT	(119,827)
Eliminate 5 Laborer positions	(213,203)
Adjustments without service impacts	
Adjust transfer of construction and engineering personnel costs to capital budget	526,076
Adjust transfer of reimbursed footway costs to capital budget per decline in footway fee revenue	400,000
Change in active employee health benefit costs	527,408
Change in pension contributions	183,963
Adjustment for City fleet rental, repair, and fuel charges	89,168
Change in allocation for workers' compensation expense	(674,392)
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	36,000
Increase in employee compensation and benefits	830,835
Decrease in contractual services expenses	(48,641)
Decrease in operating supplies, equipment, software, and computer hardware	(43,982)
Fiscal 2022 Recommended Budget	35,629,558

Service 683 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(2,192,965)	(7,261,985)	(6,299,909)
1 Salaries	17,632,925	18,957,688	19,320,108
2 Other Personnel Costs	7,458,121	7,719,985	8,512,906
3 Contractual Services	7,298,235	8,001,747	8,034,690
4 Materials and Supplies	2,850,550	5,182,195	5,193,979
5 Equipment - \$4,999 or less	218,036	214,577	197,953
6 Equipment - \$5,000 and over	49,667	315,567	284,009
7 Grants, Subsidies and Contributions	875,167	1,060,214	385,822
TOTAL	34,189,736	34,189,988	35,629,558

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Highway Maintenance - Administration	2,196,607	2,814,339	2,526,285
002 Street Management - Project Development and Engineering	87,712	105,346	109,396
003 Alleys and Footways - Compliance Inspection	460,302	698,023	720,348
004 Rehab. Maintenance and Repairs	15,344,748	16,346,457	16,732,776
006 Construction Contract Inspection and Testing	4,635,786	6,347,630	6,482,675
007 Highway Engineering	1,410,426	1,810,868	1,817,046
008 Alleys and Footways - Construction Supervision	654,664	181,933	625,932
009 Facility support	1,480,170	1,428,894	1,406,848
011 Night Services	904,720	927,919	960,065
012 In-House Milling	1,637,023	2,594,533	2,645,782
013 In-House Paving	5,377,578	7,364,046	7,470,329
026 Transfers	0	(6,430,000)	(5,867,924)
TOTAL	34,189,736	34,189,988	35,629,558

Service 683 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	129,116	1	121,193	0	(7,923)
00093 Operations Director I	1	132,387	1	138,411	0	6,024
00141 Data Fellow	2	122,500	2	125,460	0	2,960
31100 Administrative Coordinator	1	43,395	0	0	-1	(43,395)
31109 Operations Officer I (Civil Service)	1	64,956	1	67,912	0	2,956
31500 Program Compliance Assistant	1	35,218	1	36,640	0	1,422
33113 Data Entry Operator III	1	44,029	1	45,808	0	1,779
33189 GIS Technician	1	55,603	1	57,848	0	2,245
33212 Office Support Specialist II	14	453,309	14	475,935	0	22,626
33213 Office Support Specialist III	11	420,038	11	437,137	0	17,099
33215 Office Supervisor	7	358,173	7	357,579	0	(594)
33562 Storekeeper II	1	42,444	1	44,159	0	1,715
34131 Accounting Assistant I	1	34,700	1	36,102	0	1,402
42211 Public Works Inspector I	1	39,690	1	41,158	0	1,468
42212 Public Works Inspector II	26	1,394,608	26	1,434,901	0	40,293
42213 Public Works Inspector III	23	1,637,367	23	1,708,344	0	70,977
42221 Construction Project Supv I	7	548,241	7	573,186	0	24,945
42222 Construction Project Supv II	5	468,967	5	490,305	0	21,338
42231 Inspection Associate I	4	176,323	4	186,530	0	10,207
42232 Inspection Associate II	1	55,556	1	57,800	0	2,244
42235 Inspection Associate Supv	1	56,370	1	60,373	0	4,003
42241 Materials Inspector	1	42,846	1	44,577	0	1,731
42412 Traffic Investigator II	3	124,024	3	129,034	0	5,010
52221 Mason I	1	39,829	1	41,437	0	1,608
52222 Mason II	1	49,155	1	51,143	0	1,988
52225 Mason Supervisor	1	59,477	1	45,148	0	(14,329)
52241 Carpenter I	1	40,955	1	42,613	0	1,658
52242 Carpenter II	1	40,989	1	42,644	0	1,655
52941 Laborer	105	3,831,969	100	3,828,484	-5	(3,485)
52942 Laborer Crew Leader I	9	413,448	9	435,511	0	22,063
52951 Utility Aide	1	34,691	1	37,154	0	2,463
52995 Events Manager	1	55,603	1	59,485	0	3,882
53111 Building Repairer	1	35,102	1	36,520	0	1,418
53121 Custodial Worker I	2	65,302	2	67,940	0	2,638
53311 Cement Finisher	6	210,702	6	220,188	0	9,486
53312 Street Mason	1	46,591	1	48,474	0	1,883
53331 Highway Maintenance Supervisor	11	643,386	11	671,155	0	27,769
53332 Superintendent of Trans Maint	6	420,988	6	440,142	0	19,154
53335 Gen Supt Trans Maintenance	2	165,181	1	88,232	-1	(76,949)
53425 Elect Mech Supv St Lighting	1	55,603	1	57,848	0	2,245
54437 Driver I	2	68,221	2	72,083	0	3,862
54516 CDL Driver I	48	1,917,636	48	2,002,959	0	85,323
54517 CDL Driver II	47	2,348,344	47	2,443,816	0	95,472
72111 Engineer I	3	226,792	3	194,465	0	(32,327)
72113 Engineer II	4	344,365	4	360,034	0	15,669
72115 Engineer Supervisor	2	194,265	2	203,104	0	8,839
72133 Bridge Project Engineer	1	104,296	1	109,041	0	4,745
72512 Civil Engineering Draft Tech	3	113,613	3	118,204	0	4,591
72712 Engineering Associate II	5	284,691	5	299,595	0	14,904
72713 Engineering Associate III	4	277,490	4	288,699	0	11,209
74137 City Planner II	1	76,875	1	80,373	0	3,498
FUND TOTAL	386	18,645,419	379	19,056,883	-7	411,464
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	386	18,645,419	379	19,056,883	-7	411,464

Service 684: Traffic Management

This service provides the management of pedestrians, bicyclists, and motorists throughout the City and is responsible for the safe operation of the City right-of-way. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, and the installation of safety fencing and jersey barriers. Operation of the traffic signal system is a critical element of ensuring safety and efficiency.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,395,447	110	11,054,645	103	10,881,532	102
Special	2,133	0	681,280	0	692,862	0
TOTAL	11,397,580	110	11,735,925	103	11,574,394	102

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target
Outcome	# of serious injury/fatal crashes	N/A	34	67	350	64	87
Efficiency	% of lane closure/road closure permits processed within 15 days	N/A	93%	96%	90%	95%	90%
Effectiveness	% of traffic signals communicating with Traffic Management Center	50%	36%	34%	43%	35%	40%
Efficiency	% of Traffic Signals repaired within 12 hours of reporting	N/A	97%	95%	75%	93%	75%

- The “% of traffic signals communicating with Traffic Management Center” measures signal timing plans throughout the day and the weekends, as well as timing plans for sports and other events. Signal timing was last optimized 15 years ago in the city. In Fiscal 2022, the agency will conduct a new signal optimization project where new vehicular and pedestrian data will be collected in the field.

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- The budget transfers 1 General Fund position to Service 681: Administration-DOT.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	11,054,645
Changes with service impacts	
Reclassify Office Supervisor position to Operations Assistant II	3,974
Transfer Transportation Assoc I position to Service 681: Administration - DOT	(51,736)
Adjustments without service impacts	
Change in active employee health benefit costs	173,607
Change in pension contributions	75,056
Adjustment for City fleet rental, repair, and fuel charges	(307)
Change in allocation for workers' compensation expense	(179,072)
Increase in employee compensation and benefits	295,713
Decrease in contractual services expenses	(229)
Decrease in operating supplies, equipment, software, and computer hardware	(2,243)
Decrease in objects 8 and 9.	(487,876)
Fiscal 2022 Recommended Budget	10,881,532

Service 684 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(1,148)	(128,160)	(128,160)
1 Salaries	6,037,381	5,821,825	6,045,433
2 Other Personnel Costs	2,289,851	2,244,960	2,517,966
3 Contractual Services	2,028,835	1,828,924	1,838,697
4 Materials and Supplies	711,349	663,364	673,171
5 Equipment - \$4,999 or less	89,988	73,426	62,649
7 Grants, Subsidies and Contributions	241,324	282,908	103,836
8 Debt Service	0	948,678	460,802
TOTAL	11,397,580	11,735,925	11,574,394

Activity	FY20 Actual	FY21 Budget	FY22 Budget
003 Signal Engineering	1,262,490	1,155,966	1,182,939
005 Electronic Maintenance	2,244,502	2,271,393	2,360,693
009 Traffic Engineering	2,470,238	2,715,569	2,757,210
012 Traffic Impact Studies	2,133	681,280	692,862
015 Construction and Management of Signals	3,970,426	3,659,425	3,268,241
018 Street Markings	39,340	37,565	41,699
019 Traffic Management Center	1,342,795	1,214,727	1,270,750
TOTAL	11,331,924	11,735,925	11,574,394

Service 684 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	2	186,441	2	194,477	0	8,036
00093 Operations Director I	1	130,000	1	157,417	0	27,417
31105 Operations Assistant II	0	0	1	52,615	1	52,615
31312 Administrative Analyst II	1	67,713	1	70,794	0	3,081
33105 Control System Operator Supv	1	64,033	1	66,620	0	2,587
33119 Control System Operator	4	171,384	4	182,293	0	10,909
33120 Control System Lead Operator	3	143,605	3	149,977	0	6,372
33148 Agency IT Specialist II	1	79,767	1	83,396	0	3,629
33212 Office Support Specialist II	3	101,666	3	106,868	0	5,202
33213 Office Support Specialist III	5	193,506	5	201,470	0	7,964
33215 Office Supervisor	1	50,571	0	0	-1	(50,571)
33561 Storekeeper I	1	31,719	1	33,000	0	1,281
33562 Storekeeper II	1	41,243	1	42,909	0	1,666
42412 Traffic Investigator II	2	80,751	2	84,013	0	3,262
42413 Traffic Investigator III	1	37,488	1	39,003	0	1,515
52632 Traffic Electron Maint Tech II	14	829,835	14	864,029	0	34,194
52633 Traffic Electron Maint Tech SU	2	144,354	2	150,921	0	6,567
52635 Supt Traffic Signal Electronic	1	84,275	1	88,110	0	3,835
52941 Laborer	1	36,683	1	38,165	0	1,482
53321 Traffic Maint Worker I	8	261,205	8	273,119	0	11,914
53322 Traffic Maint Worker II	2	70,956	2	73,823	0	2,867
53325 Traffic Maint Worker Supv	2	105,318	2	111,164	0	5,846
53411 Traffic Signal Installer I	6	217,803	6	226,702	0	8,899
53412 Traffic Signal Installer II	6	249,860	6	263,728	0	13,868
53413 Traffic Signal Installer III	4	199,500	4	215,172	0	15,672
53415 Traffic Signal Maint Supv	2	120,650	2	125,520	0	4,870
53416 Supt Traffic Signal Install	1	68,657	1	71,780	0	3,123
54517 CDL Driver II	2	83,544	2	86,918	0	3,374
72113 Engineer II	4	351,619	4	377,275	0	25,656
72115 Engineer Supervisor	1	107,548	1	112,442	0	4,894
72512 Civil Engineering Draft Tech	2	88,077	2	93,282	0	5,205
72712 Engineering Associate II	2	132,470	2	137,820	0	5,350
72721 Transportation Assoc I	1	41,702	0	0	-1	(41,702)
72722 Transportation Assoc II	11	671,074	11	700,807	0	29,733
72724 Plans & Inspection Supervisor	2	143,116	2	148,894	0	5,778
72726 Supt of Plans and Inspections	1	87,137	1	91,101	0	3,964
72733 Transportation Analyst	1	53,354	1	55,509	0	2,155
FUND TOTAL	103	5,528,624	102	5,771,133	-1	242,509
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	103	5,528,624	102	5,771,133	-1	242,509

Service 685: Special Events

This service issues permits for outdoor special events in the City, and licenses stationary street, sidewalk, and motor truck vendors. It also sets up stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals, and other events, provides transportation for visiting delegations, and installs street banners and holiday decorations in commercial areas for major events such as parades, fireworks, and sporting events.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,380,837	16	1,628,482	14	1,673,212	14
TOTAL	1,380,837	16	1,628,482	14	1,673,212	14

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of events served with set-up and breakdown of booths, etc.	392	351	425	328	361	328	328
Output	# of street vendor licenses issued (including food trucks)	225	180	277	180	162	250	250
Efficiency	% of large special event applications entered into the system within 7 days	95%	96%	98%	90%	100%	95%	95%
Efficiency	% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days)	79%	96%	94%	85%	88%	90%	90%

- The “# of street vendor licenses issued” is based on the actual requests received by this service and was impacted in Fiscal 2020 by the COVID-19 pandemic.

Major Operating Budget Items

- The cost of special events is partially covered by permit fees that are paid for the events.
- Special event permits were not issued during the COVID-19 pandemic. Employees in this service were redirected to assist with the temporary outdoor dining permit program. This service anticipates to restart issuing permits in Fiscal 2022 and will await guidance from the Baltimore City Health Department.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,628,482
Adjustments without service impacts	
Change in active employee health benefit costs	17,823
Change in pension contributions	8,088
Adjustment for City fleet rental, repair, and fuel charges	3,239
Change in allocation for workers' compensation expense	(24,202)
Increase in employee compensation and benefits	35,599
Increase in contractual services expenses	1,503
Increase in operating supplies, equipment, software, and computer hardware	2,680
Fiscal 2022 Recommended Budget	1,673,212

Service 685 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(18)	(106,956)	(106,956)
1 Salaries	752,593	812,915	846,003
2 Other Personnel Costs	305,595	273,188	301,610
3 Contractual Services	213,597	343,249	347,837
4 Materials and Supplies	64,482	258,793	262,982
5 Equipment - \$4,999 or less	10,518	8,839	7,484
7 Grants, Subsidies and Contributions	34,070	38,454	14,252
TOTAL	1,380,837	1,628,482	1,673,212

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Special Events Permitting	338,915	499,041	514,129
002 Special Event Support	1,041,922	1,129,441	1,159,083
TOTAL	1,380,837	1,628,482	1,673,212

Service 685 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10083 Executive Assistant	1	68,852	1	71,984	0	3,132
33212 Office Support Specialist II	2	61,752	2	64,604	0	2,852
33293 Permits and Records Supervisor	1	45,383	1	47,217	0	1,834
33295 Permit and Records Tech II	2	82,192	2	85,389	0	3,197
42912 License and Right of Way Insp	1	39,004	1	40,145	0	1,141
52242 Carpenter II	1	39,829	1	41,437	0	1,608
52612 Sound Equipment Technician	1	46,069	1	47,930	0	1,861
52941 Laborer	1	35,615	1	37,054	0	1,439
53331 Highway Maintenance Supervisor	1	51,928	1	54,348	0	2,420
54516 CDL Driver I	1	42,872	1	44,604	0	1,732
54517 CDL Driver II	2	102,922	2	107,081	0	4,159
FUND TOTAL	14	616,418	14	641,793	0	25,375
CIVILIAN POSITION TOTAL	14	616,418	14	641,793	0	25,375

Service 687: Inner Harbor Services - Transportation

This service maintains the public right-of-way at the Inner Harbor, including the lighting, promenade, bulkhead, finger piers, and water and utility hookups. This service also provides landscaping and maintenance for a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	902,822	12	1,301,508	9	1,072,834	9
TOTAL	902,822	12	1,301,508	9	1,072,834	9

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of light repairs completed on time	100%	100%	100%	90%	100%	100%	100%
Effectiveness	% of watering points accessible to docking boats operating every week	99%	100%	97%	100%	100%	100%	100%

- The “% of light repairs completed on time” includes a myriad of repairs that affect lighting including pole replacement, wiring issues, and bulb replacement.
- This service previously reported “% of citizens rating the Inner Harbor appearance as good or excellent” as a part of the Community Survey, which has not been published since 2015. BBMR is currently working on an RFP to relaunch and refresh the Community Survey to reflect the current goals of the Mayor and agencies.

Major Operating Budget Items

- The recommended budget includes a reduction of \$247,000 in professional services based on the needs and historical expenses in the service.
- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	1,301,508
Adjustments without service impacts	
Change in active employee health benefit costs	8,367
Change in pension contributions	5,409
Adjustment for City fleet rental, repair, and fuel charges	(522)
Change in allocation for workers' compensation expense	(15,558)
Increase in employee compensation and benefits	18,954
Decrease in contractual services expenses	(247,443)
Increase in operating supplies, equipment, software, and computer hardware	2,119
Fiscal 2022 Recommended Budget	1,072,834

Service 687 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	376,852	434,708	452,150
2 Other Personnel Costs	165,363	145,445	160,733
3 Contractual Services	320,928	567,525	319,449
4 Materials and Supplies	8,195	126,459	128,608
5 Equipment - \$4,999 or less	5,932	2,651	2,732
7 Grants, Subsidies and Contributions	25,552	24,720	9,162
TOTAL	902,822	1,301,508	1,072,834

Activity	FY20 Actual	FY21 Budget	FY22 Budget
005 Inner Harbor	902,822	1,301,508	1,072,834
TOTAL	902,822	1,301,508	1,072,834

Service 687 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
52941 Laborer	3	109,810	3	114,250	0	4,440
53312 Street Mason	1	45,309	1	47,140	0	1,831
53331 Highway Maintenance Supervisor	1	58,751	1	61,122	0	2,371
53332 Superintendent of Trans Maint	1	67,617	1	70,693	0	3,076
54516 CDL Driver I	2	79,667	2	82,885	0	3,218
54517 CDL Driver II	1	50,743	1	52,793	0	2,050
FUND TOTAL	9	411,897	9	428,883	0	16,986
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	9	411,897	9	428,883	0	16,986

Service 688: Snow and Ice Control

This service provides for snow and ice control and removal. Activities include training and deployment of personnel, acquisition and preparation of vehicles, purchase of equipment such as plows, and application of salt, cinders, and chemicals to improve road safety. This service also provides flood, hurricane, and other major weather event control and response.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,674,312	0	6,726,609	0	6,830,313	0
TOTAL	1,674,312	0	6,726,609	0	6,830,313	0

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of lane miles plowed, salted, or sanded annually	44,997	59,022	69,700	22,000	5,667	22,000	22,000
Effectiveness	% of primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	100%	100%	100%	100%	100%
Efficiency	% of Service Requests closed within 12 hours of the end of a weather event	N/A	99%	99%	90%	100%	90%	90%
Efficiency	% of snow equipment out of service during snow event	9%	2%	11%	9%	11%	10%	10%

- The “% of snow equipment out of service during snow event” remained steady in Fiscal 2020 due to the relatively mild winter the region experienced.

Major Operating Budget Items

- The budget is based on average snow expenditures over past 10 years, excluding years with extraordinary snowfall. The National Weather Service reports that the average snowfall is 20 inches for the Baltimore region.
- The “Snow Preparation” activity includes pre-season costs such as vehicle preparation and salt purchases. These funds are spent even if there are no weather events.
- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	6,726,609
Adjustments without service impacts	
Adjustment for City fleet rental, repair, and fuel charges	41
Increase in employee compensation and benefits	23,277
Increase in contractual services expenses	42,800
Increase in operating supplies, equipment, software, and computer hardware	37,586
Fiscal 2022 Recommended Budget	6,830,313

Service 688 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	(19,518)	1,149,746	1,172,741
2 Other Personnel Costs	(350)	16,603	16,885
3 Contractual Services	1,529,571	3,346,871	3,389,671
4 Materials and Supplies	155,369	2,213,389	2,251,016
TOTAL	1,665,072	6,726,609	6,830,313

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Snow Removal	1,432,132	5,898,071	6,001,035
002 Snow Preparation	242,180	828,538	829,278
TOTAL	1,674,312	6,726,609	6,830,313

Service 689: Vehicle Impounding and Disposal

This service provides impounding and towing of more than 30,000 vehicles each year, including vehicles that are illegally parked and abandoned. It also supports the main impound storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,719,503	63	8,229,565	62	8,267,972	62
TOTAL	6,719,503	63	8,229,565	62	8,267,972	62

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of property damage claims filed	30	68	105	30	42	30	35
Output	# of vehicles impounded and towed	30,081	28,628	27,585	30,926	15,548	30,926	30,926
Efficiency	\$ revenue generated per \$ spent annually from vehicle auctions	\$0	\$0	\$0	N/A	\$275	\$200	\$200
Effectiveness	\$ revenue generated per vehicle auctioned	\$309	\$347	\$325	\$500	\$428	\$500	\$500
Effectiveness	Average # of minutes wait time for customer vehicle retrieval	25	25	23	20	21	20	20
Effectiveness	Total \$ paid in damage claims	N/A	\$41,634	\$73,084	\$45,000	\$24,698	\$45,000	\$38,000

- In Fiscal 2020, the “# of vehicles impounded and towed” was reduced because of the COVID-19 pandemic. Additionally, vehicles that were in accidents were towed to medallion locations.

Major Operating Budget Items

- During the COVID-19 pandemic, this service augmented services to accommodate customers, including closing the facility lobby and changing other procedures to continue operations while maintaining public health protocols. For example, all payments associated with vehicle retrieval are now required to be pre-paid via phone by credit card and vehicle retrieval is by appointment only. This service anticipates resuming normal operations once the COVID-19 pandemic restrictions are lifted.
- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	8,229,565
Changes with service impacts	
Reclassify Deputy Towing Manager position to Operations Officer V	40,838
Adjustments without service impacts	
Change in active employee health benefit costs	54,281
Change in pension contributions	43,347
Adjustment for City fleet rental, repair, and fuel charges	(4,315)
Change in allocation for workers' compensation expense	(107,178)
Increase in employee compensation and benefits	114,295
Decrease in contractual services expenses	(99,025)
Decrease in operating supplies, equipment, software, and computer hardware	(3,836)
Fiscal 2022 Recommended Budget	8,267,972

Service 689 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	3,032,960	2,839,521	2,969,456
2 Other Personnel Costs	1,028,774	1,032,813	1,155,639
3 Contractual Services	2,342,618	3,986,925	3,882,363
4 Materials and Supplies	121,182	161,121	162,664
5 Equipment - \$4,999 or less	57,690	38,891	34,734
7 Grants, Subsidies and Contributions	136,279	170,294	63,116
TOTAL	6,719,503	8,229,565	8,267,972

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Impounding and Disposal Coordination	3,905,956	4,061,686	3,978,903
002 Transporting	2,232,366	3,641,199	3,457,249
003 Storage of Impounded Vehicles	581,181	526,680	831,820
TOTAL	6,719,503	8,229,565	8,267,972

Service 689 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	98,118	1	142,800	0	44,682
31113 Operations Officer v (Civil Service)	0	0	1	86,518	1	86,518
31142 Towing Administrative Service	1	49,348	1	51,594	0	2,246
32211 Claims Investigator	1	68,446	1	71,560	0	3,114
33212 Office Support Specialist II	3	98,665	3	104,076	0	5,411
33213 Office Support Specialist III	2	74,369	2	77,517	0	3,148
33341 Towing Services Rep I	9	352,596	9	367,595	0	14,999
33342 Towing Services Rep II	1	44,131	1	45,914	0	1,783
34211 Cashier I	7	263,444	7	264,021	0	577
34212 Cashier II	2	89,692	2	94,565	0	4,873
42996 Vehicle Identification Insp	1	46,016	1	47,876	0	1,860
42997 Vehicle Processor	8	275,883	8	288,239	0	12,356
52941 Laborer	3	104,470	3	103,749	0	(721)
54463 Impoundment Services Supv	5	244,780	5	256,661	0	11,881
54469 Deputy Towing Manager	1	54,984	0	0	-1	(54,984)
54471 Towing Lot Superintendent	1	67,203	1	70,261	0	3,058
54516 CDL Driver I	16	652,156	16	673,239	0	21,083
FUND TOTAL	62	2,584,301	62	2,746,185	0	161,884
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	62	2,584,301	62	2,746,185	0	161,884

Service 690: Sustainable Transportation

This service promotes and provides cleaner forms of transportation to reduce dependence on single-occupant vehicles. This service includes advocacy, coordination, and operation of multiple sustainable transportation modes. This includes coordination with Maryland Transit Administration, operation of the Charm City Circulator and the “Harbor Connector” water taxi, the installation and promotion of bicycle facilities, marketing and development of ridesharing, telecommuting, flexible work hour programs, and development of programs for emerging alternative modes such as dockless and shared vehicles.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,417,328	5	4,514,539	3	958,092	3
Federal	0	0	0	0	10,600	0
State	2,104,558	1	3,071,326	1	8,292,343	1
Special	3,238,473	0	5,749,637	0	5,943,139	0
TOTAL	8,760,359	6	13,335,502	4	15,204,174	4

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness Output	# of Circulator riders annually	3,395,995	2,426,944	1,270,000	3,000,000	770,000	2,000,000	2,000,000
	# of miles of new bike infrastructure constructed	9.20	6.96	5.20	10.00	5.60	10.00	10.00
Outcome	# of miles ridden through shared mobility (monthly average)	N/A	N/A	125,121	N/A	138,436	100,000	100,000
Outcome	# of trips permitted using shared mobility vehicles per day	N/A	N/A	N/A	N/A	N/A	3	3
Effectiveness	% of dockless vehicle deployments requirements met	N/A	N/A	N/A	N/A	89%	85%	85%
Efficiency	On Time Performance of Circulator	19.3	21.4	28.4	15.0	25.2	20.0	20.0

- “# of trips permitted using shared mobility vehicles per day” and “% of dockless vehicle deployments requirements met” are new measures introduced in Fiscal 2022, which reflect the change in dockless vehicle services offered by the agency.
- “On Time Performance of Circulator” is a new measure and replaces “Average Circulator headway during rush hour (minutes)”, which better reflects how the agency is managing the service.
- In Fiscal 2020, the Charm City Circulator saw a 58% drop in “# of Circulator riders annually”. During the COVID-19, bus schedules and capacity were reduced. The Circulator continues to operate on a modified bus schedule. To ensure the health of passengers and staff, the entire fleet was retrofitted with bus shields to protect the drivers and additional cleaning protocols were implemented.

Major Operating Budget Items

- The service was awarded \$3.6 million in State MDOT funding that is a pass-through from the Federal Transit Administration for the Charm City Circulator. These additional funds will help to maintain operations of the Circulator service with the reduction of Parking Tax revenue due to the COVID-19 stay-at-home orders.
- In Fiscal 2022, the service has a phased in plan to restore bus service hours and return to full capacity when allowed.
- In Fiscal 2022, this service will begin the renegotiation of Harbor Connector Wharfage Agreement in Fiscal 2022.
- The budget includes \$50,000 in Casino Support revenue to support fabrication and installation of wayfinding signage on Gwynn Falls Trail.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	4,514,539
Adjustments without service impacts	
Change in active employee health benefit costs	9,540
Change in pension contributions	3,450
Change in allocation for workers' compensation expense	(5,187)
Increase in Federal grant funds for Circulator operating expenses	(3,581,504)
Increase in employee compensation and benefits	13,269
Increase in contractual services expenses	4,057
Decrease in operating supplies, equipment, software, and computer hardware	(72)
Fiscal 2022 Recommended Budget	958,092

Service 690 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	42,725	(1,587,970)	(5,593,061)
1 Salaries	267,052	338,075	354,138
2 Other Personnel Costs	110,463	96,792	113,741
3 Contractual Services	8,313,752	10,799,467	15,060,406
4 Materials and Supplies	5,328	4,840	4,809
5 Equipment - \$4,999 or less	6,134	5,302	2,784
6 Equipment - \$5,000 and over	0	137,308	139,642
7 Grants, Subsidies and Contributions	14,905	931,688	924,772
9 Capital Improvements	0	2,610,000	4,196,943
TOTAL	8,760,359	13,335,502	15,204,174

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Circulator Bus	7,316,578	10,579,417	12,341,174
002 Ride Sharing	95,978	150,626	155,952
005 UPWP	197,788	159,786	165,152
006 Administration	149,206	235,027	246,629
008 Casino Support-Complete Streets	0	0	50,000
009 BikeShare - Dockless Vehicles	268,912	328,460	336,089
010 Harbor Connector	731,897	808,495	822,239
011 Bike Lane Maintenance	0	152,991	155,639
095 Unallocated Appropriation	0	920,700	931,300
TOTAL	8,760,359	13,335,502	15,204,174

Service 690 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	77,880	1	81,424	0	3,544
31138 Bike Share Program Coordinator	1	71,750	1	75,015	0	3,265
31981 Transit Services Administrator	1	85,953	1	90,959	0	5,006
FUND TOTAL	3	235,583	3	247,398	0	11,815
State Fund						
74291 Transportation Marketing Coord	1	86,185	1	90,107	0	3,922
FUND TOTAL	1	86,185	1	90,107	0	3,922
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	4	321,768	4	337,505	0	15,737

Service 691: Public Rights-of-Way Landscape Management

This service provides for the mowing and maintenance of the grass in the 870 median strips in the 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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,395,475	16	3,977,994	16	4,506,539	15
TOTAL	4,395,475	16	3,977,994	16	4,506,539	15

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target
Output	# of segments of right-of-way maintained annually	2,486	2,414	1,908	3,960	1,358	3,960
Effectiveness	% of median strips mowed on schedule per cycle	100%	100%	100%	100%	100%	100%
Efficiency	Average \$ cost per maintained segment of right-of-way	\$143	\$153	\$185	\$202	\$202	\$202
Effectiveness	Median mowing cycle (# of days)	14	14	14	14	14	14

- The service saw a decrease in “# of segments of right-of-way maintained annually” in Fiscal 2020 due to the COVID-19 pandemic and stay-at-home orders. This measure is based on work completed by internal crews and does not include work completed through contracts.

Major Operating Budget Items

- The recommended budget eliminates 1 Laborer positions.
- The recommended budget increases contractual services by \$531,000 to align the budget with historical expenditures for maintenance of roadway medians.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	3,977,994
Changes with service impacts	
Eliminate Laborer position	(41,238)
Adjustments without service impacts	
Change in active employee health benefit costs	31,943
Change in pension contributions	3,383
Adjustment for City fleet rental, repair, and fuel charges	(5,955)
Change in allocation for workers’ compensation expense	(28,677)
Increase in employee compensation and benefits	36,231
Increase in contractual services expenses	531,566
Increase in operating supplies, equipment, software, and computer hardware	1,292
Fiscal 2022 Recommended Budget	4,506,539

Service 691 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	644,379	662,881	658,061
2 Other Personnel Costs	292,731	330,856	365,995
3 Contractual Services	3,353,053	2,858,319	3,382,581
4 Materials and Supplies	65,650	79,340	80,689
5 Equipment - \$4,999 or less	7,722	2,651	3,943
7 Grants, Subsidies and Contributions	31,940	43,947	15,270
TOTAL	4,395,475	3,977,994	4,506,539

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Landscape Maintenance	4,395,475	3,977,994	4,506,539
TOTAL	4,395,475	3,977,994	4,506,539

Service 691 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33215 Office Supervisor	1	54,283	1	56,476	0	2,193
52941 Laborer	8	295,361	7	273,872	-1	(21,489)
53331 Highway Maintenance Supervisor	1	60,325	1	62,760	0	2,435
53791 Small Engine Mechanic I	1	35,615	1	37,054	0	1,439
53792 Small Engine Mechanic II	1	35,102	1	36,520	0	1,418
54516 CDL Driver I	1	39,293	1	40,881	0	1,588
54517 CDL Driver II	3	158,930	3	166,847	0	7,917
FUND TOTAL	16	678,909	15	674,410	-1	(4,499)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	16	678,909	15	674,410	-1	(4,499)

Service 692: Bridge and Culvert Management

This service maintains 305 bridges to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are the federally mandated biennial Bridge Inspection Program and the resultant maintenance, rehabilitation and/ or reconstruction of bridges and culverts, including bridge structures categorized as major storm water culverts. In addition, this service seeks to implement preventative maintenance programs that will extend service life of and improve safety on bridges.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,361,145	40	3,707,953	38	3,838,316	38
TOTAL	5,361,145	40	3,707,953	38	3,838,316	38

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of major bridge repairs performed	8	9	2	10	9	10	10
Effectiveness	% of bridges with a Bridge Sufficiency Rating below 50	8%	10%	10%	10%	10%	10%	10%
Effectiveness	% of City bridges under preventative maintenance per year	7%	4%	4%	5%	3%	5%	3%
Outcome	Average Bridge Sufficiency Rating	78.00	77.60	77.60	78.00	77.40	78.00	78.00

- “Average bridge sufficiency rating” declined in Fiscal 2020. The agency inspects bridges every two years to assess the Bridge Sufficiency Rating, which is a measure of the condition of the bridge that is scored from 0 (lowest) to 100 (highest).

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	3,707,953
Adjustments without service impacts	
Change in active employee health benefit costs	69,503
Change in pension contributions	27,665
Adjustment for City fleet rental, repair, and fuel charges	5,670
Change in allocation for workers' compensation expense	(65,690)
Increase in employee compensation and benefits	76,205
Increase in contractual services expenses	10,320
Increase in operating supplies, equipment, software, and computer hardware	6,690
Fiscal 2022 Recommended Budget	3,838,316

Service 692 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(182,629)	(851,754)	(851,754)
1 Salaries	1,985,908	2,083,661	2,152,370
2 Other Personnel Costs	828,855	848,473	953,137
3 Contractual Services	2,509,169	1,001,699	1,017,048
4 Materials and Supplies	119,766	479,898	487,797
5 Equipment - \$4,999 or less	14,901	15,026	14,006
6 Equipment - \$5,000 and over	0	26,576	27,028
7 Grants, Subsidies and Contributions	85,175	104,374	38,684
TOTAL	5,361,145	3,707,953	3,838,316

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Bridge Maintenance	4,677,463	3,675,853	3,790,572
002 Bridge Engineering	683,682	32,100	47,744
TOTAL	5,361,145	3,707,953	3,838,316

Service 692 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	111,212	1	116,272	0	5,060
33213 Office Support Specialist III	3	120,075	3	124,852	0	4,777
33413 Public Relations Officer (Civil Service)	1	74,139	1	77,512	0	3,373
52241 Carpenter I	1	38,819	1	40,389	0	1,570
52311 Welder	1	50,256	1	53,825	0	3,569
52941 Laborer	13	482,931	13	504,731	0	21,800
52942 Laborer Crew Leader I	2	94,229	2	98,036	0	3,807
52951 Utility Aide	1	38,292	1	39,836	0	1,544
53331 Highway Maintenance Supervisor	3	177,827	3	186,642	0	8,815
53332 Superintendent of Trans Maint	1	76,045	1	79,505	0	3,460
54516 CDL Driver I	4	162,913	4	170,767	0	7,854
54517 CDL Driver II	1	52,179	1	54,287	0	2,108
72111 Engineer I	2	153,179	2	160,149	0	6,970
72113 Engineer II	2	162,611	2	170,011	0	7,400
72133 Bridge Project Engineer	2	196,330	2	205,264	0	8,934
FUND TOTAL	38	1,991,037	38	2,082,078	0	91,041
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	38	1,991,037	38	2,082,078	0	91,041

Service 693: Parking Enforcement

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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Management	14,324,959	154	16,425,940	154	13,196,460	143
TOTAL	14,324,959	154	16,425,940	154	13,196,460	143

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Citations Issued	355,537	310,362	326,361	326,000	242,652	326,000	260,672
Output	# of vehicles booted	7,718	6,391	5,688	6,700	4,171	6,500	4,322
Output	% of abandoned vehicle complaints closed within 5 business days	N/A	N/A	N/A	N/A	N/A	90%	90%
Effectiveness	% of parking complaint service requests closed on time	99%	100%	99%	100%	100%	100%	100%

- “% of abandoned vehicle complaints closed within 5 business days” is a new performance measure introduced in Fiscal 2022, which tracks how the service deploys staff to mitigate complaints.
- The decline in “# of vehicles booted” is a result of fewer visitors to the City and the suspension of parking enforcement for several months due to COVID-19.

Major Operating Budget Items

- The service is supported by the Parking Management Fund, which collects revenue from parking garages, meters, permits, citations, and taxes.
- Parking Enforcement has dealt with several impacts to its service delivery due to the COVID-19 pandemic which includes but is not limited to: a suspension of 48-hour parking enforcement, a decrease of metered parking enforcement, and a disruption of booting vehicles.
- The recommended budget eliminates 11 Transportation Enforcement Officers positions.

Service 693 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	2,119,950	3,021,474	21,248
1 Salaries	6,880,782	7,096,510	6,926,653
2 Other Personnel Costs	2,615,075	2,760,152	2,923,211
3 Contractual Services	2,001,118	2,659,169	2,695,204
4 Materials and Supplies	216,834	269,115	273,689
5 Equipment - \$4,999 or less	115,742	64,254	91,830
6 Equipment - \$5,000 and over	49,666	132,279	119,051
7 Grants, Subsidies and Contributions	325,792	422,987	145,574
TOTAL	14,324,959	16,425,940	13,196,460

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Administration	1,462,611	1,997,015	1,918,938
006 Transportation Enforcement	11,836,049	13,229,830	10,190,590
007 Immobilization Impoundment	1,026,299	1,181,055	1,068,585
068 IT Expenses	0	18,040	18,347
TOTAL	14,324,959	16,425,940	13,196,460

Service 693 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Parking Management Fund						
00090 Operations Manager I	1	113,962	1	119,147	0	5,185
31109 Operations Officer I (Civil Service)	1	68,657	1	71,780	0	3,123
31311 Administrative Analyst I	1	43,395	1	45,148	0	1,753
31312 Administrative Analyst II	1	63,625	1	66,520	0	2,895
33112 IT Manager BCIT	1	92,884	1	38,912	0	(53,972)
33149 Agency IT Specialist III	1	91,285	1	86,700	0	(4,585)
33212 Office Support Specialist II	2	61,054	2	63,522	0	2,468
33213 Office Support Specialist III	3	120,057	3	127,387	0	7,330
33215 Office Supervisor	1	44,308	1	44,645	0	337
33372 Radio Dispatcher II	1	36,223	1	37,686	0	1,463
33561 Storekeeper I	1	37,448	1	38,961	0	1,513
33683 HR Assistant II	0	0	1	41,714	1	41,714
41611 Parking Control Agent	4	136,138	4	142,753	0	6,615
41612 Parking Control Agent II	1	32,433	1	33,744	0	1,311
41613 Special Traffic Enforc Officer	2	70,120	2	72,952	0	2,832
41617 Superintendent Parking Enforc	1	67,614	1	70,690	0	3,076
41626 Transportation Enforc Off I	97	3,947,519	86	3,692,689	-11	(254,830)
41627 Transportation Enforc Off II	20	869,174	19	870,890	-1	1,716
41628 Transportation Enforc Supv I	12	675,832	12	713,342	0	37,510
41629 Transportation Enforc Supv II	3	196,659	3	204,608	0	7,949
FUND TOTAL	154	6,768,387	143	6,583,790	-11	(184,597)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	154	6,768,387	143	6,583,790	-11	(184,597)

Service 694: Survey Control

This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use. This service includes three specific functions: maintaining the City's Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinances for review and approval by the Mayor and City Council.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	665,153	10	238,371	9	274,262	9
TOTAL	665,153	10	238,371	9	274,262	9

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of control stations replaced	368	268	391	300	169	300	300
Efficiency	# of field crew days needed to reset 20 traverse stations	1	3	3	3	4	3	3
Effectiveness	% of survey control stations reset	100%	100%	100%	100%	56%	100%	100%

- The "# of control stations replaced" declined substantially in Fiscal 2020 due to the COVID-19 stay-at-home orders, which delayed work on this project. Control stations are permanent, while traverse stations are used temporarily to add a new survey point for a specific project.

Major Operating Budget Items

- This budget includes a transfer credit of \$562,000 from the capital budget for work performed in support of the Capital Improvement Plan.
- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	238,371
Adjustments without service impacts	
Change in active employee health benefit costs	16,482
Change in pension contributions	7,780
Adjustment for City fleet rental, repair, and fuel charges	162
Change in allocation for workers' compensation expense	(15,558)
Increase in employee compensation and benefits	29,758
Decrease in contractual services expenses	(362)
Decrease in operating supplies, equipment, software, and computer hardware	(2,371)
Fiscal 2022 Recommended Budget	274,262

Service 694 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(97,830)	(562,299)	(562,299)
1 Salaries	518,887	506,745	534,324
2 Other Personnel Costs	209,095	207,545	233,986
3 Contractual Services	4,124	23,408	23,046
4 Materials and Supplies	818	18,296	18,485
5 Equipment - \$4,999 or less	8,765	8,839	6,252
6 Equipment - \$5,000 and over	0	11,117	11,306
7 Grants, Subsidies and Contributions	21,294	24,720	9,162
TOTAL	665,153	238,371	274,262

Activity	FY20 Actual	FY21 Budget	FY22 Budget
002 Surveys	665,153	238,371	274,262
TOTAL	665,153	238,371	274,262

Service 694 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
72612 Survey Technician II	4	164,738	4	173,936	0	9,198
72613 Survey Technician III	1	55,556	1	58,806	0	3,250
72614 Survey Technician IV	2	122,763	2	130,809	0	8,046
72641 Survey Computation Analyst	1	64,967	1	67,591	0	2,624
72646 Chief of Surveys	1	97,508	1	101,945	0	4,437
FUND TOTAL	9	505,532	9	533,087	0	27,555
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	9	505,532	9	533,087	0	27,555

Service 695: Dock Master

This service coordinates dockside activities and the docking of vessels within the Inner Harbor. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City's dock availability to tourists. This service also oversees maintenance and repair services necessitated by visiting vessels.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	52,224	2	158,017	2	162,956	2
TOTAL	52,224	2	158,017	2	162,956	2

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	# of "rascal" dockings per year	N/A	1	6	3	4	3	3
Output	# of marina dockings	614	440	245	575	66	575	575
Efficiency	% of docking capacity booked during peak season	11%	16%	18%	15%	15%	15%	15%
Outcome	% of Dockmaster operations supported with docking fee revenue	27%	20%	N/A	40%	26%	20%	20%
Effectiveness	% of marina customers who said they were satisfied or very satisfied with service received	100%	N/A	N/A	N/A	N/A	N/A	N/A

- "% of Dockmaster operations supported with docking fee revenue" measures the fee revenue that supports operations of this service. In Fiscal 2020, this revenue supported 26% of operations costs.

Major Operating Budget Items

- This service is supported by Special Revenue based on fees charged to boaters for using docks at the inner Harbor.
- The recommended budget maintains the current level of service.

Service 695 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	21,185	107,321	111,982
2 Other Personnel Costs	(476)	18,243	21,444
3 Contractual Services	20,699	15,774	16,526
4 Materials and Supplies	546	9,417	9,578
5 Equipment - \$4,999 or less	1,753	1,768	1,390
7 Grants, Subsidies and Contributions	8,517	5,494	2,036
TOTAL	52,224	158,017	162,956

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Dock Master Services	52,224	158,017	162,956
TOTAL	52,224	158,017	162,956

Service 695 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
34211 Cashier I	1	32,433	1	33,744	0	1,311
53690 Dock Master	1	43,395	1	45,148	0	1,753
FUND TOTAL	2	75,828	2	78,892	0	3,064
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	2	75,828	2	78,892	0	3,064

Service 696: Street Cuts Management

This service inspects and monitors street cuts in the City's rights-of-way to ensure 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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	651,140	9	980,051	7	813,703	7
TOTAL	651,140	9	980,051	7	813,703	7

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of street cuts	25,457	26,240	17,302	24,423	13,216	24,423	24,423
Effectiveness	% of street cuts determined to be improper during inspection	2%	2%	8%	5%	14%	5%	5%
Effectiveness	Average # of hours between street cut SR received and inspection completed	72	24	24	24	24	24	24
Outcome	Citywide Pavement Condition index	65	64	65	65	65	65	65

- The "% of street cuts determined to be improper during inspection" increased in Fiscal 2020. The agency has inspectors visit sites where projects are occurring to ensure cuts are being done properly during the initial cut and the repair process.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	980,051
Adjustments without service impacts	
Change in active employee health benefit costs	18,146
Change in pension contributions	(18,461)
Adjustment for City fleet rental, repair, and fuel charges	(4,064)
Change in allocation for workers' compensation expense	(12,101)
Decrease in employee compensation and benefits	(146,117)
Decrease in contractual services expenses	(642)
Decrease in operating supplies, equipment, software, and computer hardware	(3,109)
Fiscal 2022 Recommended Budget	813,703

Service 696 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	453,177	603,040	466,715
2 Other Personnel Costs	220,577	222,774	212,667
3 Contractual Services	43,828	112,571	107,724
4 Materials and Supplies	4,781	14,484	14,608
5 Equipment - \$4,999 or less	7,889	7,955	4,863
7 Grants, Subsidies and Contributions	19,164	19,227	7,126
TOTAL	749,416	980,051	813,703

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Street Cut Management	651,140	980,051	813,703
TOTAL	651,140	980,051	813,703

Service 696 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33112 IT Manager BCIT	1	92,884	1	38,310	0	(54,574)
33213 Office Support Specialist III	1	123,010	1	36,328	0	(86,682)
42212 Public Works Inspector II	3	176,253	3	183,368	0	7,115
42213 Public Works Inspector III	1	74,712	1	77,730	0	3,018
42221 Construction Project Supv I	1	72,587	1	75,890	0	3,303
FUND TOTAL	7	539,446	7	411,626	0	(127,820)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	7	539,446	7	411,626	0	(127,820)

Service 697: Traffic Safety

This service deploys crossing guards at elementary and middle schools, conducts safety education and training programs such as Safety City, provides street markings, fabricates and installs traffic signs, and oversees the operation of red light and speed cameras.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,556,877	94	17,490,271	82	17,766,339	81
Federal	21,501	3	524,190	3	488,426	3
Special	0	0	0	0	10,000	0
TOTAL	19,578,378	97	18,014,461	85	18,264,765	84

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	# of crosswalks striped annually (by internal crews)	188	192	165	180	116	180
Output	# of school presentations on traffic safety	N/A	196	89	180	136	180
Output	# of students annually visiting Safety City	18,525	1,765	2,279	2,100	0	2,100
Outcome	% of personal injury accidents involving pedestrians	13%	18%	16%	14%	16%	14%
Efficiency	Average \$ cost per sign fabricated and installed	\$195	\$201	\$209	\$245	\$232	\$245

- “# of crosswalks striped annually (by internal crews)” is a new measure and replaces “# of crosswalks striped annually”. This change was made to accurately report on the performance of internal maintenance crews.

Major Operating Budget Items

- The Fiscal 2022 recommended budget includes a transfer credit of \$4,841,849 from the Baltimore Police Department to fund the salaries of 251 crossing guards.
- In the 2021, the Maryland General Assembly passed House Bill 987 which authorized the placement of two speed monitoring cameras on the City’s portion of Interstate 83. The legislation requires that all the fines collected as a result of violations enforced by these cameras be restricted for maintenance and improvements on Interstate 83 in the City. The deployment of these cameras is scheduled for Fiscal 2022.
- The budget includes \$10,000 in Pimlico Impact Aid to provide for safer access to the Cylburn Arboretum and the Jones Falls Trail at the intersection of Oakley Avenue and Greenspring Avenue.
- The recommended budget eliminates 1 General Fund position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	17,490,271
Changes with service impacts	
Eliminate Traffic Maint Worker II position	(40,236)
Adjustments without service impacts	
Decline in Crossing Guard reimbursement from BPD due to lower projected cost for crossing guards	298,960
Change in active employee health benefit costs	117,707
Change in pension contributions	42,528
Adjustment for City fleet rental, repair, and fuel charges	(254)
Change in allocation for workers' compensation expense	(580,120)
Increase in employee compensation and benefits	224,855
Increase in contractual services expenses	171,917
Increase in operating supplies, equipment, software, and computer hardware	40,711
Fiscal 2022 Recommended Budget	17,766,339

Service 697 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	(4,566,758)	(5,271,336)	(4,972,376)
1 Salaries	7,947,472	8,355,983	8,491,530
2 Other Personnel Costs	1,850,934	1,912,654	2,088,884
3 Contractual Services	12,903,978	10,993,041	11,177,074
4 Materials and Supplies	531,589	873,940	888,141
5 Equipment - \$4,999 or less	43,824	190,354	230,041
6 Equipment - \$5,000 and over	49,666	31,452	18,405
7 Grants, Subsidies and Contributions	817,673	928,373	343,066
TOTAL	19,578,378	18,014,461	18,264,765

Activity	FY20 Actual	FY21 Budget	FY22 Budget
004 Pedestrian Safety	172,837	676,297	679,850
006 Traffic Cameras	14,889,389	11,765,242	11,928,550
008 Traffic Control - Traffic Safety Grant	10,610	307,796	291,921
009 Traffic Engineering	220,066	192,419	199,527
010 School Crossing Guards - Admin.	895,137	896,005	937,955
011 School Crossing Guards - Guards	3,740,557	4,244,804	3,960,648
017 Sign Fabrication	2,391,223	2,765,794	2,829,535
018 Street Markings	1,894,253	2,306,913	2,278,628
026 Transfers	(4,635,694)	(5,140,809)	(4,841,849)
TOTAL	19,578,378	18,014,461	18,264,765

Service 697 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10256 Dir ATVES	1	151,875	1	128,607	0	(23,268)
31502 Program Compliance Officer II	1	85,953	1	89,864	0	3,911
31997 ATVES Ombudsman	1	77,853	1	81,395	0	3,542
33187 GIS Analyst	1	85,895	1	89,803	0	3,908
33212 Office Support Specialist II	1	31,225	1	32,487	0	1,262
33213 Office Support Specialist III	2	78,712	2	84,338	0	5,626
33810 Quality Assurance Analyst	8	405,997	8	424,472	0	18,475
33811 Quality Assurance Analyst Supv	1	78,925	1	82,516	0	3,591
34599 Statistical Traffic Analyst	1	36,223	1	37,686	0	1,463
42412 Traffic Investigator II	1	40,955	1	43,862	0	2,907
42413 Traffic Investigator III	1	51,274	1	53,342	0	2,068
52311 Welder	1	46,107	1	47,970	0	1,863
53321 Traffic Maint Worker I	17	582,488	17	603,882	0	21,394
53322 Traffic Maint Worker II	14	535,158	13	524,203	-1	(10,955)
53325 Traffic Maint Worker Supv	3	159,323	3	165,761	0	6,438
53331 Highway Maintenance Supervisor	1	57,177	1	62,920	0	5,743
53335 Gen Supt Trans Maintenance	1	73,473	1	76,816	0	3,343
53355 Supt Traffic Signs and Marking	1	75,206	1	78,628	0	3,422
53371 Sign Fabricator I	2	75,028	2	79,163	0	4,135
53372 Sign Fabricator II	5	214,908	5	225,820	0	10,912
72113 Engineer II	2	182,570	2	195,398	0	12,828
72712 Engineering Associate II	2	94,060	2	85,339	0	(8,721)
73112 Graphic Artist II	3	166,748	3	173,400	0	6,652
73115 Graphic Artist Supervisor	1	47,030	1	48,930	0	1,900
82194 Transportation Safety Inst II	1	42,783	1	45,808	0	3,025
82195 Crossing Guard Supervisor I	8	386,108	8	407,533	0	21,425
82196 Crossing Guard Supervisor II	1	56,337	1	58,612	0	2,275
FUND TOTAL	82	3,919,391	81	4,028,555	-1	109,164
Federal Fund						
31992 Traffic Safety Assistant	1	54,728	1	56,939	0	2,211
31993 Traffic Safety Coordinator	1	80,940	1	65,384	0	(15,556)
31994 Traffic Safety Manager	1	85,953	1	69,533	0	(16,420)
FUND TOTAL	3	221,621	3	191,856	0	(29,765)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	85	4,141,012	84	4,220,411	-1	79,399

Service 727: Real Property Management

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. These 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, opening and closing of city streets and alleys, creation of utility easements on private property, and right-of-way infrastructure coordination. This service also maintains the real property maps, plats and property identification database for the City's 234,000 properties. Complete and accurate ownership and mapping information serves as the basis for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,594,183	29	2,604,670	26	2,451,903	26
TOTAL	2,594,183	29	2,604,670	26	2,451,903	26

Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of permit applications entered into system and distributed for review	10,541	10,377	7,964	10,000	6,926	10,000	7,000
Outcome	# of requests for address change processed	5,231	6,572	5,409	6,000	5,504	6,000	6,000
Outcome	% of developer agreements submitted for inter-agency review within 7 business days	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of permits entered into the permit tracking system within 7 business days	88%	98%	97%	100%	98%	100%	100%
Efficiency	% of service requests responded to within 5 business days	98%	100%	100%	100%	75%	100%	100%

- “# of permit applications entered into system and distributed for review” tracks the number of requests received to change the name or mailing address of a property owner in the City's real property database and change year to year.
- The service saw a decrease in “% of service requests responded to within 5 business days” due to COVID-19 and the transition to teleworking.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2021 Adopted Budget	2,604,670
Adjustments without service impacts	
Move budget credits from truck permitting and real property management revenue to revenue budget	115,448
Change in active employee health benefit costs	45,255
Change in pension contributions	(27,040)
Adjustment for City fleet rental, repair, and fuel charges	103
Change in allocation for workers' compensation expense	(44,946)
Decrease in employee compensation and benefits	(235,082)
Increase in contractual services expenses	165
Decrease in operating supplies, equipment, software, and computer hardware	(6,670)
Fiscal 2022 Recommended Budget	2,451,903

Service 727 Budget: Expenditures

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(115,448)	0
1 Salaries	1,329,899	1,691,108	1,472,955
2 Other Personnel Costs	571,320	644,783	646,069
3 Contractual Services	458,444	283,801	284,017
4 Materials and Supplies	8,992	4,264	4,336
5 Equipment - \$4,999 or less	161,647	24,748	18,058
7 Grants, Subsidies and Contributions	63,881	71,414	26,468
TOTAL	2,594,183	2,604,670	2,451,903

Activity	FY20 Actual	FY21 Budget	FY22 Budget
002 Real Property Database Management	628,480	791,800	770,008
003 Permits and Services Inspection	1,965,703	1,812,870	1,681,895
TOTAL	2,594,183	2,604,670	2,451,903

Service 727 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31112 Operations Officer IV (Civil Service)	1	111,528	1	116,602	0	5,074
33112 IT Manager BCIT	5	464,420	5	190,546	0	(273,874)
33212 Office Support Specialist II	2	71,126	2	74,001	0	2,875
33213 Office Support Specialist III	3	143,063	3	151,025	0	7,962
33293 Permits and Records Supervisor	1	57,177	1	59,485	0	2,308
33711 Real Estate Agent I	3	171,506	3	178,434	0	6,928
33715 Real Estate Agent Supervisor	1	83,436	1	87,232	0	3,796
33741 Title Records Assistant	2	113,680	2	119,841	0	6,161
42212 Public Works Inspector II	2	109,632	2	115,696	0	6,064
42213 Public Works Inspector III	2	122,219	2	127,156	0	4,937
52593 Whiteprint Machine Opr	1	45,205	1	47,030	0	1,825
72512 Civil Engineering Draft Tech	1	45,922	1	47,777	0	1,855
72625 Plats and Records Supervisor	1	66,806	1	69,504	0	2,698
72635 Property Location Supervisor	1	59,980	1	62,710	0	2,730
FUND TOTAL	26	1,665,700	26	1,447,039	0	(218,661)
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	26	1,665,700	26	1,447,039	0	(218,661)

Chief Administrative Officer:
Christopher J. Shorter

Finance Director:
Henry J. Raymond

Acting Deputy Finance Directors:
Robert Cennamo
Yoanna Moises

Assistant Budget Director, Revenue:
Pedro Aponte

Assistant Budget Director, Planning and Operations:
Mira Green

Assistant Budget Director, Expenditure:
Aaron Moore

Budget Management Analysts:
John Burklew
Yolanda Camp
Jaime Cramer
Unyime Ekpa
Philip S. Gear
Samantha Louie
Christopher Quintyne

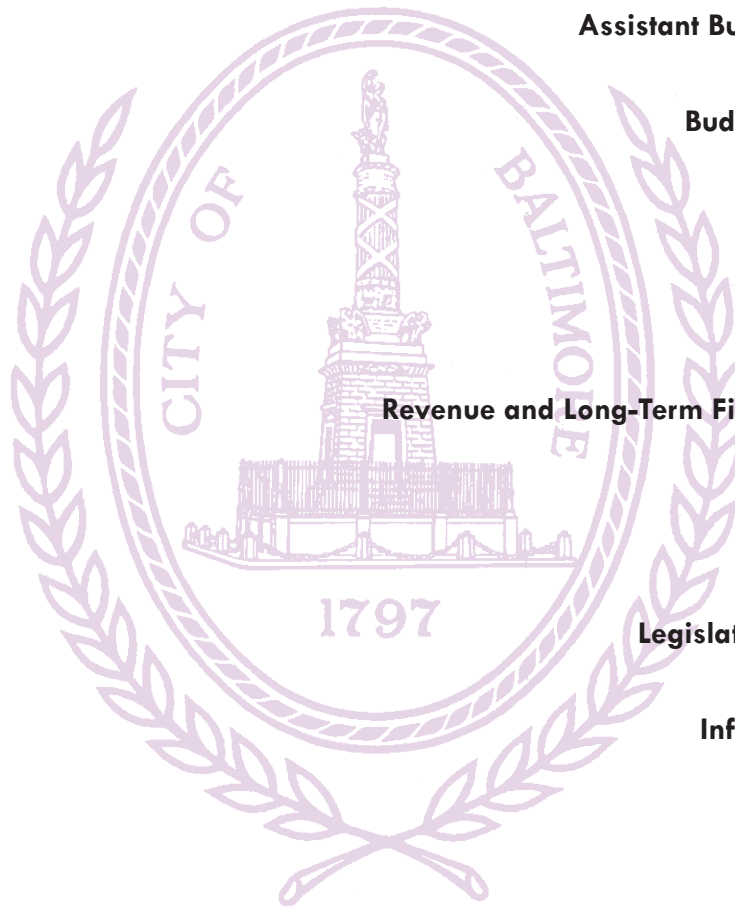
Revenue and Long-Term Financial Planning Analysts:
Scott Carpenter
Zhenya Egorova

Data Lead:
Lillian Nguyen

Legislative and Engagement Lead:
Mara James

Information Systems Analyst:
William Kyei

Executive Assistant:
Jeanine Murphy



The City of Baltimore budget publications are available at the Enoch Pratt Free Library Central Branch in the Maryland Room and online at budget.baltimorecity.gov.

For additional information, contact the Department of Finance, Bureau of the Budget and Management Research: 469 City Hall - 100 N. Holliday Street; Baltimore, MD 21202 P: 410.396.5944 or Email: budget@baltimorecity.gov.



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