

BOARD OF ESTIMATES

Bernard C. "Jack" Young, President
Stephanie Rawlings-Blake, Mayor
Joan M. Pratt, Comptroller
George A. Nilson, City Solicitor
Rudy Chow, Director of Public Works

CITY COUNCIL

President, Bernard C. "Jack" Young
Vice President, Edward L. Reisinger

FIRST DISTRICT

James B. Kraft

SECOND DISTRICT

Brandon M. Scott

THIRD DISTRICT

Robert W. Curran

FOURTH DISTRICT

Bill Henry

FIFTH DISTRICT

Rochelle Spector

SIXTH DISTRICT

Sharon Green Middleton

SEVENTH DISTRICT

Nick Mosby

EIGHTH DISTRICT

Helen L. Holton

NINTH DISTRICT

William Welch

TENTH DISTRICT

Edward L. Reisinger

ELEVENTH DISTRICT

Eric T. Costello

TWELFTH DISTRICT

Carl Stokes

THIRTEENTH DISTRICT

Warren Branch

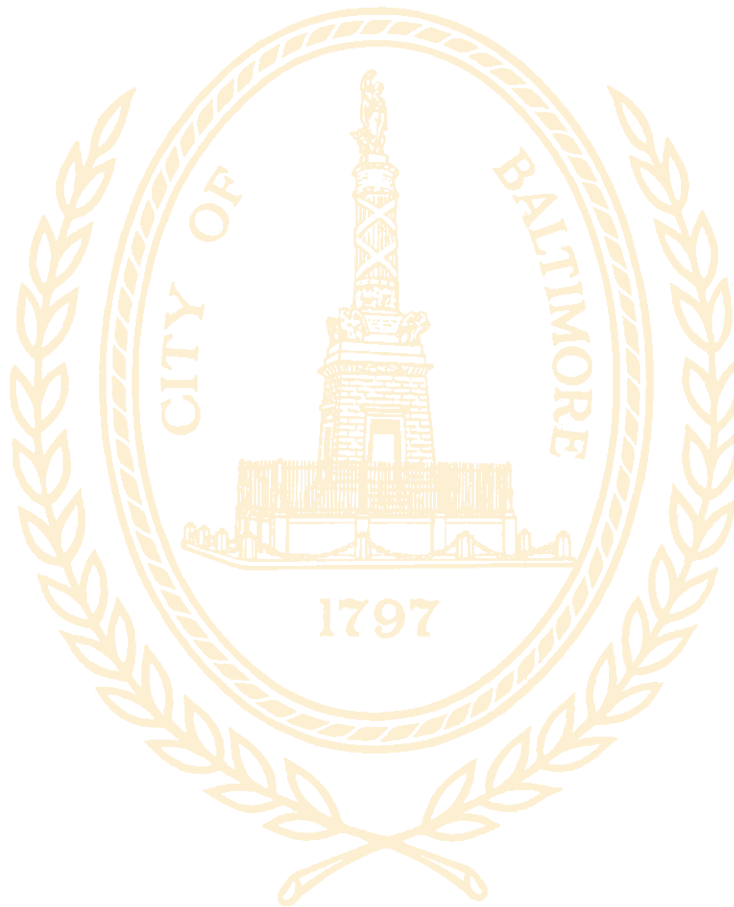
FOURTEENTH DISTRICT

Mary Pat Clarke

DEPARTMENT OF FINANCE

Henry J. Raymond, Director of Finance

ARTWORK CREDIT: PETER VANWERT



AGENCY DETAIL, VOLUME I

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INTRODUCTION

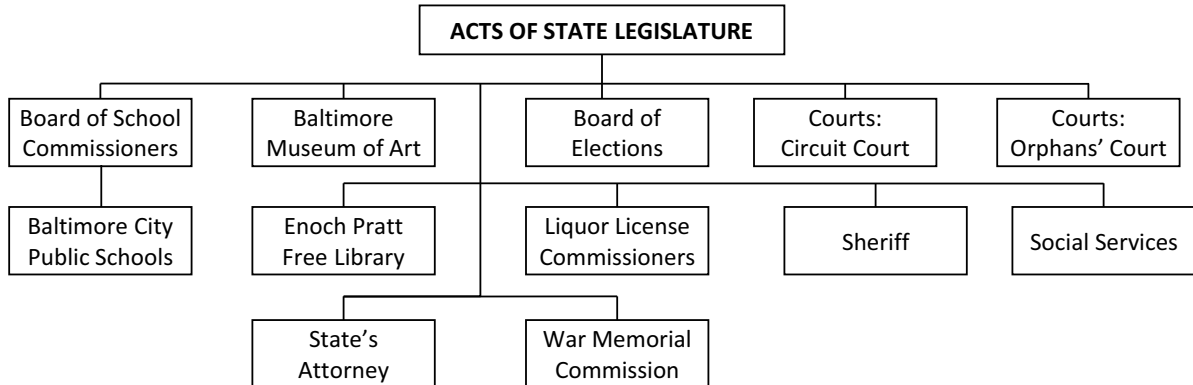
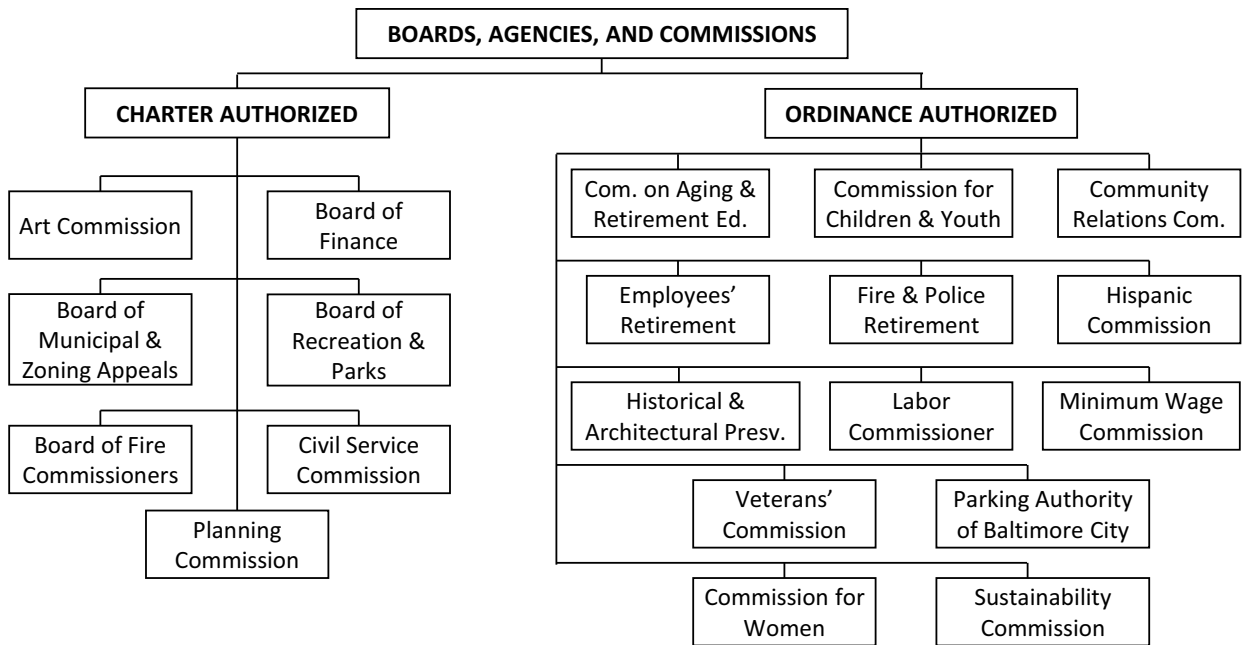
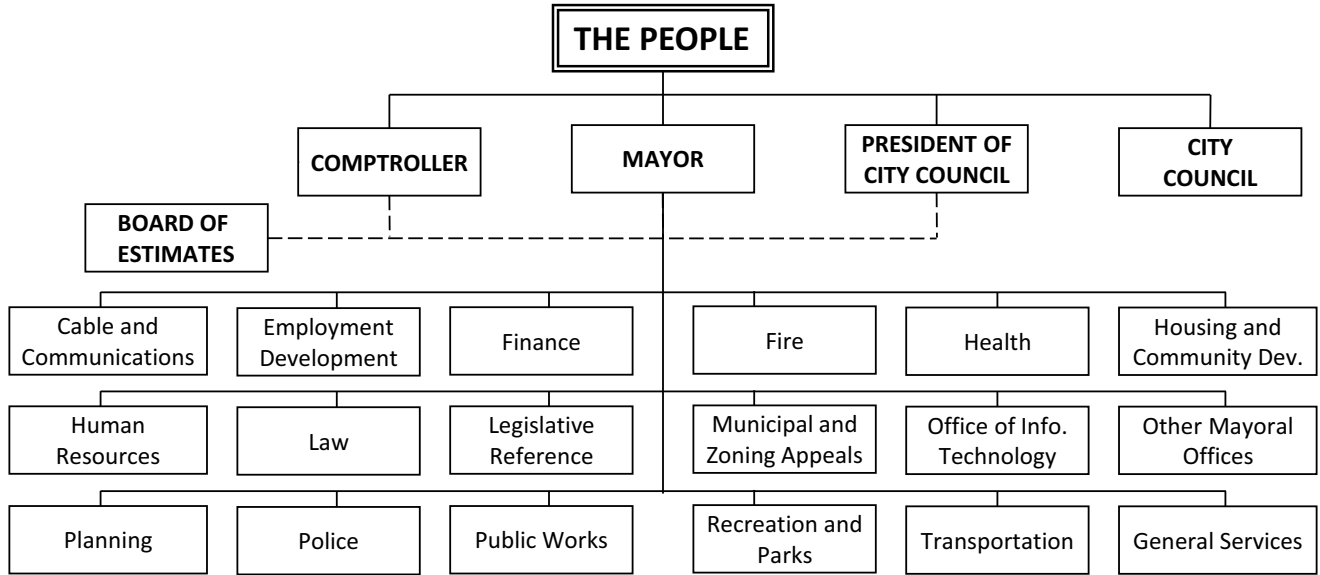
FISCAL 2017

AGENCY DETAIL – VOLUME I

BOARD OF ESTIMATES RECOMMENDATIONS

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MUNICIPAL ORGANIZATION CHART



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AGENCY DETAIL

User's Guide

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

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

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

Introduction - a User's Guide to explain this document's organization and a Budget-Making Process section that outlines the steps from agency requests through Ordinance of Estimates.

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

Budget Structure Chart

Dollars by Fund

Agency Overview

Agency Dollars by Service

Agency Positions by Service

Agency Dollars by Object

Service Budget Sections

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

IMPORTANT NOTES ABOUT THE FISCAL 2017 AGENCY DETAIL:

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

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

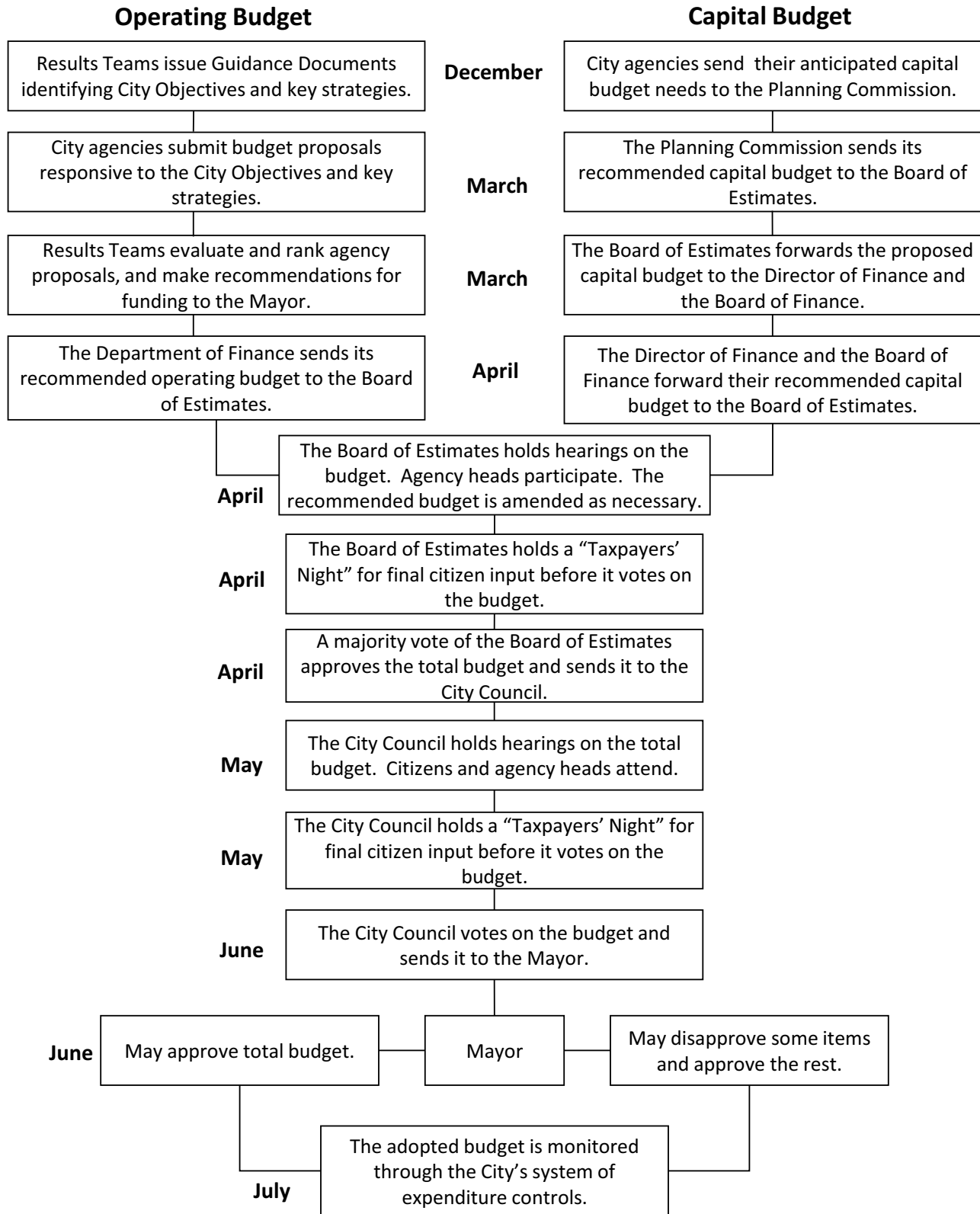
revenue is reflected as in the Circulator Special Fund in Transportation Service 690 (Sustainable Transportation).

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

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

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

The City of Baltimore's Budget Process



AGENCY OVERVIEW, RECOMMENDATIONS AND DETAILS

FISCAL 2017

AGENCY DETAIL – VOLUME I

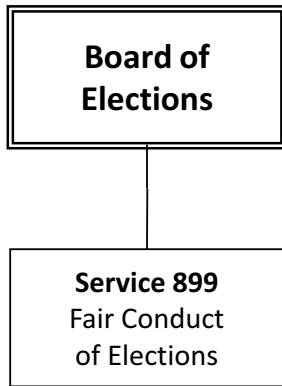
BOARD OF ESTIMATES RECOMMENDATIONS

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Board of Elections

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Board of Elections

Budget: \$7,107,894

Positions: 5

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	5,284,679	7,155,182	7,107,894
AGENCY TOTAL	\$5,284,679	\$7,155,182	\$7,107,894

Overview

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

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

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

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

Fiscal 2017 Budget Highlights:

- This budget includes \$160,000 for pay increases for Election Judges and a reduction of \$291,000 to the quarterly mandatory payments to the State for services provided by the State Board of Elections. The reduction is attributed to the cost of new voting machines.
- In Fiscal 2017, the Board of Elections will conduct the Mayoral and Presidential general elections.
- The recommended funding will maintain the current level of service.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
899 Fair Conduct of Elections	5,284,679	7,155,182	7,107,894
AGENCY TOTAL	\$5,284,679	\$7,155,182	\$7,107,894

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
899 Fair Conduct of Elections	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
1 Salaries	1,131,371	784,883	965,509
2 Other Personnel Costs	18,028	24,036	25,730
3 Contractual Services	4,081,891	5,565,089	5,695,000
4 Materials and Supplies	33,187	32,633	33,148
5 Equipment - \$4,999 or less	16,290	9,456	8,049
6 Equipment - \$5,000 and over	0	738,000	378,631
7 Grants, Subsidies and Contributions	3,912	1,085	1,827
AGENCY TOTAL	\$5,284,679	\$7,155,182	\$7,107,894

Service 899: Fair Conduct of Elections

Priority Outcome: Innovative Government

Agency: Board of Elections

Service Description: This service administers and conducts elections. This service is authorized by the State of Maryland to ensure the proper and efficient registration of voters and conduct of elections. This service oversees preparation and execution efforts related to elections, which includes training election judges, preparing voting equipment, and operating 296 precincts and 6 early voting sites.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,284,679	5	\$7,155,182	5	\$7,107,894	5
TOTAL	\$5,284,679	5	\$7,155,182	5	\$7,107,894	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	% of polling places that open on-time	100.0%	99.0%	99.0%	100.0%	99.8%	100.0%	100.0%
Efficiency	% of voters utilizing early voting	N/A	N/A	N/A	N/A	6%	16%	25%
Effectiveness	# of complaints lodged by the public	52	42	31	40	45	30	30
Effectiveness	# of election judges per voter	N/A	N/A	N/A	N/A	1:186	1:140	1:149
Outcome	Voter turnout	N/A	69	38	50	46	52	65

Voter turnout is projected to be 65% in Fiscal 2017, as turnout will likely increase for the mayoral and presidential general election.

MAJOR BUDGET ITEMS

- This budget includes \$160,000 for pay increases for Election Judges and a reduction to the cost of payments to the State of Maryland for new voting machines.
- Between Fiscals 2015 and 2016, the budget increased to reflect the purchase of new voting machines, preparation and programming for the new machines, printing and postage of machine instructional materials, and increases to quarterly payments to the State for services provided by the State Board of Elections. The Fiscal 2017 budget maintains these increases.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$7,155,182
Adjustments with no service impact	
Pay increase for Election Judges	160,000
Reduced payments to the State of Maryland for voting machines	(291,387)
Cost of Living Salary Adjustment	1,045
Adjustment for pension cost allocation	286
Adjustment for health benefit costs	1,390
Adjustment for agency energy costs	(3,102)
Adjustment for City fleet rental and repair charges	12,214
Adjustment for City building rental charges	11,206
Change in allocation for Workers Compensation expense	742
Increase in employee compensation and benefits	19,599
Increase in contractual services expenses	40,719
FISCAL 2017 RECOMMENDED BUDGET	\$7,107,894

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,131,371	784,883	965,509	180,626
2 Other Personnel Costs	18,028	24,036	25,730	1,694
3 Contractual Services	4,081,891	5,565,089	5,695,000	129,911
4 Materials and Supplies	33,187	32,633	33,148	515
5 Equipment - \$4,999 or less	16,290	9,456	8,049	-1,407
6 Equipment - \$5,000 and over	0	738,000	378,631	-359,369
7 Grants, Subsidies and Contributions	3,912	1,085	1,827	742
TOTAL OBJECTS	\$5,284,679	\$7,155,182	\$7,107,894	\$-47,288
EXPENDITURES BY ACTIVITY:				
1 Operation of Elections	2,693,966	3,421,501	3,299,539	-121,962
2 Training	99,987	290,000	295,800	5,800
5 Payments to the State of Maryland	2,490,726	3,443,681	3,512,555	68,874
TOTAL ACTIVITIES	\$5,284,679	\$7,155,182	\$7,107,894	\$-47,288
EXPENDITURES BY FUND:				
General	5,284,679	7,155,182	7,107,894	-47,288
TOTAL FUNDS	\$5,284,679	\$7,155,182	\$7,107,894	\$-47,288

AGENCY: 1900 Board of Elections

SERVICE: 899 Fair Conduct of Elections

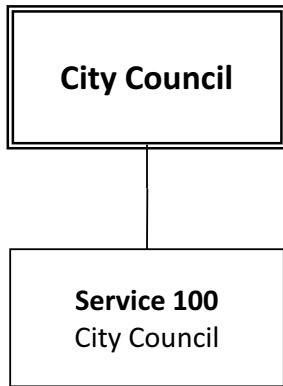
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
1801	SUPERVISOR ELECTIONS	86A	4	0	4	40,800	0	0	4	40,800
1850	PRESIDENT BOARD OF ELECTIONS	87A	1	0	1	11,220	0	0	1	11,220
		Total 1 Permanent Full-time	5	0	5	52,020	0	0	5	52,020
		Total All Funds	5	0	5	52,020	0	0	5	52,020



City Council

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City Council

Budget: \$6,530,869

Positions: 68

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	5,832,903	6,128,301	6,530,869
AGENCY TOTAL	\$5,832,903	\$6,128,301	\$6,530,869

Overview

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

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

Fiscal 2017 Budget Highlights:

- The recommended budget includes a 3.5% increase to each Council District to support the costs of COLA, pension, and prescription drug cost increases.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
100 City Council	5,832,903	6,128,301	6,530,869
AGENCY TOTAL	\$5,832,903	\$6,128,301	\$6,530,869

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
100 City Council	67	0	1	68
AGENCY TOTAL	67	0	1	68

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
1 Salaries	4,062,136	4,087,876	4,438,412
2 Other Personnel Costs	1,269,941	1,371,793	1,436,874
3 Contractual Services	333,013	453,377	443,997
4 Materials and Supplies	53,708	87,233	89,351
5 Equipment - \$4,999 or less	51,585	108,484	91,924
6 Equipment - \$5,000 and over	38,757	0	0
7 Grants, Subsidies and Contributions	23,763	19,538	30,311
AGENCY TOTAL	\$5,832,903	\$6,128,301	\$6,530,869

Service 100: City Council

Priority Outcome: Innovative Government

Agency: City Council

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,832,903	68	\$6,128,301	67	\$6,530,869	68
TOTAL	\$5,832,903	68	\$6,128,301	67	\$6,530,869	68

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes the abolishment of one Operations Officer position to support creation of two Staff Assistants within City Council.
- The Council District budgets are funded at \$263,925 for Fiscal 2017; the Vice President's District budget is funded at \$269,925.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$6,128,301
<u>Changes with service impacts</u>	
Create two Staff Assistant positions	133,959
Abolish Operations Officer position	(123,721)
<u>Adjustments with no service impact</u>	
Cost of Living Salary Adjustment	308,733
Adjustment for pension cost allocation	69,752
Adjustment for health benefit costs	(6,693)
Adjustment for City fleet rental and repair charges	(17,759)
Change in allocation for Workers Compensation expense	10,673
Increase in employee compensation and benefits	33,587
Increase in contractual services expenses	8,379
Decrease in operating supplies and equipment	(14,442)
Increase in grants, contributions, and subsidies	100
FISCAL 2017 RECOMMENDED BUDGET	\$6,530,869

AGENCY: 900 City Council

SERVICE: 100 City Council

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	4,062,136	4,087,876	4,438,412	350,536
2 Other Personnel Costs	1,269,941	1,371,793	1,436,874	65,081
3 Contractual Services	333,013	453,377	443,997	-9,380
4 Materials and Supplies	53,708	87,233	89,351	2,118
5 Equipment - \$4,999 or less	51,585	108,484	91,924	-16,560
6 Equipment - \$5,000 and over	38,757	0	0	0
7 Grants, Subsidies and Contributions	23,763	19,538	30,311	10,773
TOTAL OBJECTS	\$5,832,903	\$6,128,301	\$6,530,869	\$402,568
EXPENDITURES BY ACTIVITY:				
1 City Council	1,562,585	1,965,722	2,195,997	230,275
2 Board of Estimates	721,598	586,579	633,922	47,343
22 New District 1 - J. Kraft	269,012	255,000	263,925	8,925
23 New District 2 - B. Scott	215,015	255,000	263,925	8,925
24 New District 3 - R. Curran	248,381	255,000	263,925	8,925
25 New District 4 - B. Henry	258,123	255,000	263,925	8,925
26 New District 5 - R. Spector	279,777	255,000	263,925	8,925
27 New District 6 - S. Middleton	251,555	255,000	263,925	8,925
28 New District 7 - N. Mosby	244,897	255,000	263,925	8,925
29 New District 8 - H. Holton	249,463	255,000	263,925	8,925
30 New District 9 - P. Welch	246,987	255,000	263,925	8,925
31 New District 10 - E. Reisinger	270,754	261,000	269,925	8,925
32 New District 11 - E. Costello	229,417	255,000	263,925	8,925
33 New District 12 - C. Stokes	235,311	255,000	263,925	8,925
34 New District 13 - W. Branch	279,559	255,000	263,925	8,925
35 New District 14 - M. P. Clarke	246,706	255,000	263,925	8,925
56 Workers' Compensation Expenses	23,763	0	0	0
TOTAL ACTIVITIES	\$5,832,903	\$6,128,301	\$6,530,869	\$402,568
EXPENDITURES BY FUND:				
General	5,832,903	6,128,301	6,530,869	402,568
TOTAL FUNDS	\$5,832,903	\$6,128,301	\$6,530,869	\$402,568

AGENCY: 900 City Council

SERVICE: 100 City Council

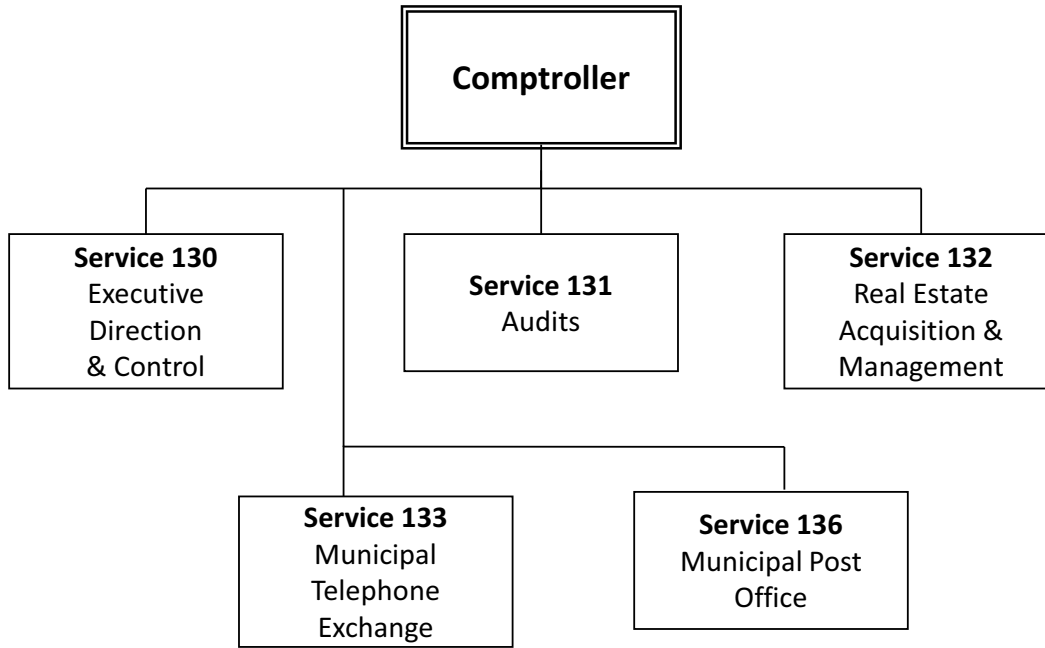
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10010	SECRETARY CITY COUNCIL	86	11	0	11	468,225	-1	-42,971	10	425,254
10011	COUNCIL ASSISTANT	84	2	0	2	79,118	0	0	2	79,118
10077	GENERAL COUNSEL	936	0	1	1	100,878	0	0	1	100,878
10209	COUNCIL TECHNICIAN	93	15	0	15	925,000	1	49,510	16	974,510
1165	PRESIDENT CITY COUNCIL	87E	1	0	1	113,649	0	0	1	113,649
1166	COUNCIL MEMBER	81E	13	0	13	859,339	0	0	13	859,339
1167	VICE PRESIDENT CITY COUNCIL	83E	1	0	1	73,061	0	0	1	73,061
138	STAFF ASST (ELECTED OFFICIAL)	903	15	2	17	896,523	1	51,473	18	947,996
708	OFFICE ASST III	78	1	-1	0	0	0	0	0	0
85	OPERATIONS OFFICER I	923	3	0	3	218,994	0	0	3	218,994
86	OPERATIONS OFFICER II	927	2	-1	1	83,640	0	0	1	83,640
89	OPERATIONS OFFICER V	936	1	0	1	95,370	0	0	1	95,370
90000	NEW POSITION	900	1	-1	0	0	0	0	0	0
91	OPERATIONS MANAGER II	942	1	0	1	115,362	0	0	1	115,362
Total 1 Permanent Full-time			67	0	67	4,029,159	1	58,012	68	4,087,171
Total All Funds			67	0	67	4,029,159	1	58,012	68	4,087,171



Comptroller

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Comptroller

Budget: \$16,772,825

Positions: 101

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	6,038,706	6,300,739	6,659,246
Internal Service	9,461,721	11,087,936	10,113,579
AGENCY TOTAL	\$15,500,427	\$17,388,675	\$16,772,825

Overview

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

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

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

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
130 Executive Direction and Control - Comptroller	1,241,892	1,275,563	1,320,137
131 Audits	3,964,117	4,011,472	4,265,129
132 Real Estate Acquisition and Management	832,697	1,013,704	1,073,980
133 Municipal Telephone Exchange	9,044,696	10,331,617	9,371,241
136 Municipal Post Office	417,025	756,319	742,338
AGENCY TOTAL	\$15,500,427	\$17,388,675	\$16,772,825

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
130 Executive Direction and Control - Comptroller	12	0	0	12
131 Audits	44	0	0	44
132 Real Estate Acquisition and Management	11	0	0	11
133 Municipal Telephone Exchange	25	0	-2	23
136 Municipal Post Office	12	0	-1	11
AGENCY TOTAL	104	0	-3	101

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-166,032	-266,495	-271,825
1 Salaries	5,297,295	6,167,063	6,320,616
2 Other Personnel Costs	2,394,030	2,527,486	2,596,323
3 Contractual Services	7,813,882	7,570,185	7,549,144
4 Materials and Supplies	28,565	36,322	34,148
5 Equipment - \$4,999 or less	131,823	29,738	81,658
6 Equipment - \$5,000 and over	864	25,344	25,851
7 Grants, Subsidies and Contributions	0	22,566	36,910
8 Debt Service	0	1,276,466	400,000
AGENCY TOTAL	\$15,500,427	\$17,388,675	\$16,772,825

Service 130: Executive Direction and Control-Comptroller

Priority Outcome: Innovative Government

Agency: Comptroller

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,241,892	12	\$1,275,563	12	\$1,320,137	12
TOTAL	\$1,241,892	12	\$1,275,563	12	\$1,320,137	12

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,275,563
Cost of Living Salary Adjustment	15,599
Adjustment for pension cost allocation	7,157
Adjustment for health benefit costs	4,050
Adjustment for City fleet rental and repair charges	9,046
Change in allocation for Workers Compensation expense	1,782
Decrease in employee compensation and benefits	(742)
Increase in contractual services expenses	617
Increase in operating supplies and equipment	7,065
FISCAL 2017 RECOMMENDED BUDGET	\$1,320,137

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	878,691	932,400	948,507	16,107
2 Other Personnel Costs	299,471	288,776	298,733	9,957
3 Contractual Services	45,452	43,533	53,196	9,663
4 Materials and Supplies	10,827	7,850	8,783	933
5 Equipment - \$4,999 or less	6,587	400	6,532	6,132
6 Equipment - \$5,000 and over	864	0	0	0
7 Grants, Subsidies and Contributions	0	2,604	4,386	1,782
TOTAL OBJECTS	\$1,241,892	\$1,275,563	\$1,320,137	\$44,574
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	481,078	503,617	530,068	26,451
2 Board of Estimates	760,814	771,946	790,069	18,123
TOTAL ACTIVITIES	\$1,241,892	\$1,275,563	\$1,320,137	\$44,574
EXPENDITURES BY FUND:				
General	1,241,892	1,275,563	1,320,137	44,574
TOTAL FUNDS	\$1,241,892	\$1,275,563	\$1,320,137	\$44,574

AGENCY: 700 Comptroller

SERVICE: 130 Executive Direction and Control - Comptroller

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10001	SECRETARY TO MEMBER B/E	88	1	0	1	42,436	0	0	1	42,436
10063	SPECIAL ASSISTANT	89	2	0	2	105,754	0	0	2	105,754
10070	B/E TECHNICIAN I	88	2	0	2	113,432	0	0	2	113,432
10083	EXECUTIVE ASSISTANT	904	1	-1	0	0	0	0	0	0
10143	ASSISTANT FOR PUBLIC AFFAIRS C	927	1	0	1	62,016	0	0	1	62,016
10235	DATABASE SPECIALIST	927	1	0	1	62,016	0	0	1	62,016
740	COMPTROLLER	87E	1	0	1	113,649	0	0	1	113,649
85	OPERATIONS OFFICER I	923	1	1	2	133,314	0	0	2	133,314
86	OPERATIONS OFFICER II	927	1	0	1	98,430	0	0	1	98,430
95	EXECUTIVE DIRECTOR I	990	1	-1	0	0	0	0	0	0
96	EXECUTIVE DIRECTOR II	991	0	1	1	153,510	0	0	1	153,510
Total 1 Permanent Full-time			12	0	12	884,557	0	0	12	884,557
Total All Funds			12	0	12	884,557	0	0	12	884,557

Service 131: Audits

Priority Outcome: Innovative Government

Agency: Comptroller

Service Description: This service performs the annual audit of the City's Comprehensive Annual Financial Report (CAFR), as well as 12 separate audits of the financial statements of various governmental units, including the City's three pension systems and four enterprise funds. The Department is responsible for the Single Audit of the City's approximately 577 federal grants with expenditures of \$232 million.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,964,117	43	\$4,011,472	44	\$4,265,129	44
TOTAL	\$3,964,117	43	\$4,011,472	44	\$4,265,129	44

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$4,011,472
Adjustments with no service impact	
Cost of Living Salary Adjustment	61,165
Adjustment for pension cost allocation	52,238
Adjustment for health benefit costs	(18,723)
Adjustment for City building rental charges	15,938
Change in allocation for Workers Compensation expense	6,532
Change in inter-agency transfer credits	(5,330)
Increase in employee compensation and benefits	117,881
Increase in contractual services expenses	1,212
Increase in operating supplies and equipment	22,744
FISCAL 2017 RECOMMENDED BUDGET	\$4,265,129

AGENCY: 700 Comptroller

SERVICE: 131 Audits

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-166,032	-266,495	-271,825	-5,330
1 Salaries	2,740,719	2,895,527	3,066,281	170,754
2 Other Personnel Costs	1,207,635	1,243,162	1,284,969	41,807
3 Contractual Services	100,022	115,228	132,378	17,150
4 Materials and Supplies	6,066	7,464	7,613	149
5 Equipment - \$4,999 or less	75,707	7,039	29,634	22,595
7 Grants, Subsidies and Contributions	0	9,547	16,079	6,532
TOTAL OBJECTS	\$3,964,117	\$4,011,472	\$4,265,129	\$253,657
EXPENDITURES BY ACTIVITY:				
1 Audits	3,937,360	3,939,203	4,191,155	251,952
68 Information Technology Expenses	26,757	72,269	73,974	1,705
TOTAL ACTIVITIES	\$3,964,117	\$4,011,472	\$4,265,129	\$253,657
EXPENDITURES BY FUND:				
General	3,964,117	4,011,472	4,265,129	253,657
TOTAL FUNDS	\$3,964,117	\$4,011,472	\$4,265,129	\$253,657

AGENCY: 700 Comptroller

SERVICE: 131 Audits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10101	CITY AUDITOR	990	1	0	1	166,260	0	0	1	166,260
10243	DEPUTY CITY AUDITOR	969	1	0	1	125,154	0	0	1	125,154
33144	ANALYST/PROGRAMMER II	92	1	0	1	49,788	0	0	1	49,788
33192	NETWORK ENGINEER	927	1	0	1	80,631	0	0	1	80,631
33213	OFFICE SUPPORT SPECIALIST III	78	0	1	1	35,096	0	0	1	35,096
33233	SECRETARY III	84	1	0	1	48,729	0	0	1	48,729
33258	WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0	0	0
34111	AUDITOR II	927	17	-1	16	977,926	0	0	16	977,926
34112	AUDITOR III	931	14	0	14	1,030,157	0	0	14	1,030,157
34115	AUDITOR SUPV	936	7	0	7	710,124	0	0	7	710,124
90000	NEW POSITION	900	0	1	1	62,100	0	0	1	62,100
Total 1 Permanent Full-time			44	0	44	3,285,965	0	0	44	3,285,965
Total All Funds			44	0	44	3,285,965	0	0	44	3,285,965

Service 132: Real Estate Acquisition and Management

Priority Outcome: Innovative Government

Agency: Comptroller

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$832,697	11	\$1,013,704	11	\$1,073,980	11
TOTAL	\$832,697	11	\$1,013,704	11	\$1,073,980	11

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,013,704
Adjustments with no service impact	
Cost of Living Salary Adjustment	13,840
Adjustment for pension cost allocation	11,711
Adjustment for health benefit costs	(752)
Change in allocation for Workers Compensation expense	1,633
Increase in employee compensation and benefits	27,676
Increase in contractual services expenses	540
Increase in operating supplies and equipment	5,628
FISCAL 2017 RECOMMENDED BUDGET	\$1,073,980

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	548,563	700,019	739,523	39,504
2 Other Personnel Costs	263,696	283,636	296,607	12,971
3 Contractual Services	11,310	26,972	27,512	540
4 Materials and Supplies	3,100	690	704	14
5 Equipment - \$4,999 or less	6,028	0	5,614	5,614
7 Grants, Subsidies and Contributions	0	2,387	4,020	1,633
TOTAL OBJECTS	\$832,697	\$1,013,704	\$1,073,980	\$60,276
EXPENDITURES BY ACTIVITY:				
1 Real Estate Acquisition and Management	832,697	1,013,704	1,073,980	60,276
TOTAL ACTIVITIES	\$832,697	\$1,013,704	\$1,073,980	\$60,276
EXPENDITURES BY FUND:				
General	832,697	1,013,704	1,073,980	60,276
TOTAL FUNDS	\$832,697	\$1,013,704	\$1,073,980	\$60,276

AGENCY: 700 Comptroller

SERVICE: 132 Real Estate Acquisition and Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	55,097	0	0	1	55,097
33711	REAL ESTATE AGENT I	89	5	0	5	258,399	0	0	5	258,399
33712	REAL ESTATE AGENT II	927	2	0	2	134,436	0	0	2	134,436
33730	REAL ESTATE APPRAISER	929	2	0	2	175,440	0	0	2	175,440
91	OPERATIONS MANAGER II	942	1	0	1	108,630	0	0	1	108,630
	Total 1 Permanent Full-time		11	0	11	732,002	0	0	11	732,002
	Total All Funds		11	0	11	732,002	0	0	11	732,002

Service 133: Municipal Telephone Exchange

Priority Outcome: Innovative Government

Agency: Comptroller

Service Description:This service provides communication equipment and service for all City agencies. The City's telephone system encompasses 26,000 stations, 16,000 phone lines and 4,100 active voice mail boxes serving approximately 800 addresses. Eleven full time and three part time phone operators provide 24-hour coverage for persons wishing to contact City agencies. This service is funded by user charges through an internal service fund.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$9,044,696	25	\$10,331,617	25	\$9,371,241	23
TOTAL	\$9,044,696	25	\$10,331,617	25	\$9,371,241	23

MAJOR BUDGET ITEMS

- The Municipal Telephone Exchange is scheduled to begin implementation of the Voice-Over IP telephone system during Fiscal 2017.
- The Fiscal 2017 recommended budget includes a reduction to debt service based on the retirement of debt payments.
- The recommended funding will maintain the current level of service.

AGENCY: 700 Comptroller

SERVICE: 133 Municipal Telephone Exchange

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	907,553	1,246,912	1,192,067	-54,845
2 Other Personnel Costs	489,466	518,660	525,265	6,605
3 Contractual Services	7,625,476	7,269,206	7,218,750	-50,456
4 Materials and Supplies	3,585	4,419	4,494	75
5 Equipment - \$4,999 or less	18,616	7,389	19,056	11,667
6 Equipment - \$5,000 and over	0	3,141	3,204	63
7 Grants, Subsidies and Contributions	0	5,424	8,405	2,981
8 Debt Service	0	1,276,466	400,000	-876,466
TOTAL OBJECTS	\$9,044,696	\$10,331,617	\$9,371,241	\$-960,376
EXPENDITURES BY ACTIVITY:				
1 Municipal Telephone Exchange	7,532,534	8,811,551	7,820,847	-990,704
2 Pager/Mobile Phone Services	1,507,246	1,520,066	1,550,394	30,328
68 Information Technology Expenses	4,916	0	0	0
TOTAL ACTIVITIES	\$9,044,696	\$10,331,617	\$9,371,241	\$-960,376
EXPENDITURES BY FUND:				
Internal Service	9,044,696	10,331,617	9,371,241	-960,376
TOTAL FUNDS	\$9,044,696	\$10,331,617	\$9,371,241	\$-960,376

AGENCY: 700 Comptroller
 SERVICE: 133 Municipal Telephone Exchange

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Internal Service Fund										
1	Permanent Full-time									
33312	TELEPHONE OPERATOR II	80	12	0	12	435,514	-1	-22,212	11	413,302
33315	COMMUNICATIONS SERVCS SUPV	89	1	0	1	60,712	0	0	1	60,712
33319	COMMUNICATIONS ASSISTANT	81	3	0	3	119,974	0	0	3	119,974
33320	COMMUNICATIONS ANALYST I	87	1	0	1	49,222	0	0	1	49,222
33321	COMMUNICATIONS ANALYST II	89	2	0	2	96,607	0	0	2	96,607
33322	COMMUNICATIONS SPECIALIST	927	1	0	1	80,631	0	0	1	80,631
33323	COMMUNICATION SERVICES ADMINIS	923	1	0	1	68,544	0	0	1	68,544
34286	COMMUNICATIONS SVCS BILLING SU	91	1	0	1	48,045	0	0	1	48,045
90	OPERATIONS MANAGER I	939	1	0	1	94,044	0	0	1	94,044
90000	NEW POSITION	900	2	0	2	102,500	-1	-50,225	1	52,275
Total 1 Permanent Full-time			25	0	25	1,155,793	-2	-72,437	23	1,083,356
Total All Funds			25	0	25	1,155,793	-2	-72,437	23	1,083,356

Service 136: Municipal Post Office

Priority Outcome: Innovative Government

Agency: Comptroller

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$417,025	12	\$756,319	12	\$742,338	11
TOTAL	\$417,025	12	\$756,319	12	\$742,338	11

MAJOR BUDGET ITEMS

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

AGENCY: 700 Comptroller
 SERVICE: 136 Municipal Post Office

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	221,769	392,205	374,238	-17,967
2 Other Personnel Costs	133,762	193,252	190,749	-2,503
3 Contractual Services	31,622	115,246	117,308	2,062
4 Materials and Supplies	4,987	15,899	12,554	-3,345
5 Equipment - \$4,999 or less	24,885	14,910	20,822	5,912
6 Equipment - \$5,000 and over	0	22,203	22,647	444
7 Grants, Subsidies and Contributions	0	2,604	4,020	1,416
TOTAL OBJECTS	\$417,025	\$756,319	\$742,338	\$-13,981
EXPENDITURES BY ACTIVITY:				
1 Municipal Post Office	417,025	756,319	742,338	-13,981
TOTAL ACTIVITIES	\$417,025	\$756,319	\$742,338	\$-13,981
EXPENDITURES BY FUND:				
Internal Service	417,025	756,319	742,338	-13,981
TOTAL FUNDS	\$417,025	\$756,319	\$742,338	\$-13,981

AGENCY: 700 Comptroller

SERVICE: 136 Municipal Post Office

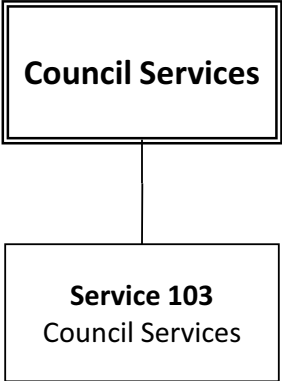
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Internal Service Fund										
1	Permanent Full-time									
33212	OFFICE SUPPORT SPECIALIST II	75	3	0	3	93,737	-1	-27,833	2	65,904
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	60,530	0	0	2	60,530
33391	MAILING SUPV	87	1	0	1	42,622	0	0	1	42,622
54437	DRIVER I	424	6	0	6	191,800	0	0	6	191,800
	Total 1 Permanent Full-time		12	0	12	388,689	-1	-27,833	11	360,856
	Total All Funds		12	0	12	388,689	-1	-27,833	11	360,856



Council Services

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Council Services

Budget: \$711,450

Positions: 6

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	657,806	666,564	711,450
AGENCY TOTAL	\$657,806	\$666,564	\$711,450

Overview

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

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
103 Council Services	657,806	666,564	711,450
AGENCY TOTAL	\$657,806	\$666,564	\$711,450

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
103 Council Services	6	0	0	6
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
1 Salaries	425,075	455,646	483,437
2 Other Personnel Costs	150,597	141,294	157,217
3 Contractual Services	47,399	57,789	58,945
4 Materials and Supplies	30,441	6,466	6,596
5 Equipment - \$4,999 or less	3,313	4,067	3,062
7 Grants, Subsidies and Contributions	981	1,302	2,193
AGENCY TOTAL	\$657,806	\$666,564	\$711,450

Service 103: Council Services

Priority Outcome: Innovative Government

Agency: Council Services

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$657,806	6	\$666,564	6	\$711,450	6
TOTAL	\$657,806	6	\$666,564	6	\$711,450	6

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$666,564
Cost of Living Salary Adjustment	27,540
Adjustment for pension cost allocation	7,885
Adjustment for health benefit costs	7,016
Change in allocation for Workers Compensation expense	891
Increase in employee compensation and benefits	1,273
Increase in contractual services expenses	1,156
Decrease in operating supplies and equipment	(875)
FISCAL 2017 RECOMMENDED BUDGET	\$711,450

AGENCY: 1100 Council Services

SERVICE: 103 Council Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	425,075	455,646	483,437	27,791
2 Other Personnel Costs	150,597	141,294	157,217	15,923
3 Contractual Services	47,399	57,789	58,945	1,156
4 Materials and Supplies	30,441	6,466	6,596	130
5 Equipment - \$4,999 or less	3,313	4,067	3,062	-1,005
7 Grants, Subsidies and Contributions	981	1,302	2,193	891
TOTAL OBJECTS	\$657,806	\$666,564	\$711,450	\$44,886
EXPENDITURES BY ACTIVITY:				
3 Council Services	654,612	666,564	711,450	44,886
56 Workers' Compensation Expenses	3,194	0	0	0
TOTAL ACTIVITIES	\$657,806	\$666,564	\$711,450	\$44,886
EXPENDITURES BY FUND:				
General	657,806	666,564	711,450	44,886
TOTAL FUNDS	\$657,806	\$666,564	\$711,450	\$44,886

AGENCY: 1100 Council Services

SERVICE: 103 Council Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
10009	DIRECTOR COUNCIL SERVICES	931	1	0	1	111,180	0	0	1	111,180
31321	FISCAL POLICY ANALYST	927	1	0	1	91,800	0	0	1	91,800
34533	LEGISLATIVE SERVICES ANALYST	923	3	0	3	196,146	0	0	3	196,146
34534	SENIOR LEGISLATIVE POLICY ANAL	929	1	0	1	75,174	0	0	1	75,174
Total 1 Permanent Full-time			6	0	6	474,300	0	0	6	474,300
Total All Funds			6	0	6	474,300	0	0	6	474,300



Courts: Circuit Court

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**Courts: Circuit
Court**

Service 110
Circuit Court

Courts: Circuit Court

Budget: \$18,699,204

Positions: 118

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	9,263,849	9,754,421	9,934,185
Federal	1,219,196	2,127,470	2,296,681
State	3,507,273	5,164,052	6,286,214
Special	223,657	215,253	182,124
AGENCY TOTAL	\$14,213,975	\$17,261,196	\$18,699,204

Overview

The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland. There are currently 33 permanent judges who rotate among civil, domestic, juvenile and criminal courts. An additional 18 retired judges also preside over various dockets on an as needed basis.

Fiscal 2017 Budget Highlights:

- This budget funds the final stages of renovation, including furniture purchase, to the City's oldest courtrooms. The Circuit Court received Capital funds for infrastructure improvements in Fiscal 2015 and Fiscal 2016.
- This budget supports a legally-driven cost increase for court-ordered medical evaluations.
- This budget includes support for an annual maintenance contract for security camera equipment at all Courthouse locations, as well as mandatory replacement of cameras after a seven-year life cycle.
- This budget includes spending authority for increases in grant funds such as the MACRO grant, Family Court grant and Pre-Trial Competency grant. Additionally, the court has unallocated funding set aside in the event of new grant awards.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
110 Circuit Court	14,213,975	17,261,196	18,699,204
AGENCY TOTAL	\$14,213,975	\$17,261,196	\$18,699,204

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
110 Circuit Court	118	1	-1	118
AGENCY TOTAL	118	1	-1	118

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-276,883	323,500	329,970
1 Salaries	8,194,899	8,449,541	8,670,374
2 Other Personnel Costs	3,327,172	3,241,509	3,246,725
3 Contractual Services	2,599,968	4,182,270	5,138,402
4 Materials and Supplies	322,652	123,105	145,652
5 Equipment - \$4,999 or less	18,612	52,094	358,001
7 Grants, Subsidies and Contributions	27,555	889,177	810,080
AGENCY TOTAL	\$14,213,975	\$17,261,196	\$18,699,204

Service 110: Circuit Court

Priority Outcome: Safer Streets

Agency: Circuit Court

Service Description: This service is part of the Judiciary of Maryland, a co-equal branch of government established by Article IV of the State Constitution of Maryland to preside over the Eighth Judicial Circuit. This involves the processing of criminal, civil and family cases. The Baltimore City Circuit Court currently has 33 permanent judges, 18 masters, and 18 retired judges who preside over cases in the domestic - civil, domestic - family, juvenile and criminal Courts.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$9,263,849	81	\$9,754,421	81	\$9,934,185	80
Federal	\$1,219,196	12	\$2,127,470	14	\$2,296,681	13
State	\$3,154,812	21	\$5,164,052	21	\$6,286,214	23
Special	\$223,657	3	\$215,253	2	\$182,124	2
TOTAL	\$13,861,514	117	\$17,261,196	118	\$18,699,204	118

MAJOR BUDGET ITEMS

- This budget includes increased funding to furnish newly renovated courtrooms, as well as make small repairs in others.
- This budget includes funding for the second phase of mandatory upgrades to the Court’s security system, including replacement of cameras that have surpassed useful life.
- This budget salary-saves one Master Judge position, resulting in a lower State Pension System contribution.
- The Fiscal 2016 and 2017 budgets include appropriation for potential grant awards. The Fiscal 2015 budget also includes this allocation, but it was unspent.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$9,754,421
Changes with service impacts	
Increase funding to furnish newly renovated courtrooms	195,871
Increase funding to repair courtroom walls and ceilings	43,750
Increase funding to upgrade courtroom security equipment	117,924
Increase funding for Clinical Consultants	7,000
Adjustments with no service impact	
Defund one Master Position	(156,310)
Decrease funding for State Retirement Contribution	(60,938)
Decrease funding for Medical Consultants	(80,722)
Cost of Living Salary Adjustment	99,600
Adjustment for pension cost allocation	23,707
Adjustment for health benefit costs	(53,086)
Change in allocation for Workers Compensation expense	10,575
Change in inter-agency transfer credits	(3,070)
Decrease in employee compensation and benefits	(15,116)
Increase in contractual services expenses	27,672
Increase in operating supplies and equipment	22,907
FISCAL 2017 RECOMMENDED BUDGET	\$9,934,185

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-276,883	323,500	329,970	6,470
1 Salaries	8,194,899	8,449,541	8,670,374	220,833
2 Other Personnel Costs	3,327,172	3,241,509	3,246,725	5,216
3 Contractual Services	2,599,968	4,182,270	5,138,402	956,132
4 Materials and Supplies	322,652	123,105	145,652	22,547
5 Equipment - \$4,999 or less	18,612	52,094	358,001	305,907
7 Grants, Subsidies and Contributions	27,555	889,177	810,080	-79,097
TOTAL OBJECTS	\$14,213,975	\$17,261,196	\$18,699,204	\$1,438,008
EXPENDITURES BY ACTIVITY:				
1 Adjudications	5,093,703	8,204,228	8,113,808	-90,420
2 Administration	4,614,091	3,754,297	4,077,572	323,275
4 Masters' and Jurors' Reimbursement	502,412	1,918,244	2,616,861	698,617
7 Addictions Assessment Unit	457,922	434,765	467,066	32,301
10 Law Clerk Reimbursement - FY 03	147,505	0	0	0
15 Medical Services	1,563,717	1,104,645	1,049,796	-54,849
17 Forensic Alternative Services Team	556,522	586,897	629,394	42,497
19 Pre-Trial/Pre-Release	257,615	202,714	261,172	58,458
27 Community Services	355,621	301,811	591,815	290,004
56 Workers' Compensation Expenses	15,156	0	0	0
68 Information Technology Expenses	649,711	753,595	891,720	138,125
TOTAL ACTIVITIES	\$14,213,975	\$17,261,196	\$18,699,204	\$1,438,008
EXPENDITURES BY FUND:				
General	9,263,849	9,754,421	9,934,185	179,764
Federal	1,219,196	2,127,470	2,296,681	169,211
State	3,507,273	5,164,052	6,286,214	1,122,162
Special	223,657	215,253	182,124	-33,129
TOTAL FUNDS	\$14,213,975	\$17,261,196	\$18,699,204	\$1,438,008

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
10074	ASSISTANT COUNSEL	929	0	0	0	0	1	44,183	1	44,183
10184	MANAGER COURT INFORMATION SYST	931	1	0	1	77,112	0	0	1	77,112
800	FISCAL TECH	93	1	0	1	62,658	0	0	1	62,658
801	HR OFFICER COURTS	93	1	0	1	62,658	0	0	1	62,658
804	PROGRAM COORDINATOR COURTS	90	1	0	1	55,018	0	0	1	55,018
812	COURT SECRETARY I	91	35	0	35	2,012,720	0	0	35	2,012,720
813	COURT SECRETARY II	89	10	0	10	499,113	-1	-33,412	9	465,701
816	RESEARCH ANALYST II	927	1	0	1	62,016	0	0	1	62,016
817	MASTER'S LAW CLERK (GRADUATE)	825	6	0	6	239,910	0	0	6	239,910
830	LEGAL ASSISTANT COURTS	87	1	0	1	42,622	0	0	1	42,622
834	MASTER	251	6	0	6	729,606	-1	-114,857	5	614,749
837	JUVENILE COURT SECRETARY	89	3	0	3	183,115	0	0	3	183,115
84	OPERATIONS SPECIALIST II	907	0	1	1	70,482	0	0	1	70,482
840	SOCIAL SERVICES COORD COURTS	931	1	0	1	70,992	0	0	1	70,992
842	ASSOCIATE ADMINISTRATOR COURTS	929	1	0	1	92,514	0	0	1	92,514
846	COORD MEDICAL SERVICES JUVENIL	927	1	0	1	75,888	0	0	1	75,888
847	SUPERVISOR OF ADMINISTRATION C	82	1	0	1	36,563	0	0	1	36,563
848	DEPUTY ADMINISTRATOR COURTS	936	1	0	1	85,170	0	0	1	85,170
850	ADMINISTRATOR COURTS	939	1	0	1	130,050	0	0	1	130,050
856	PURCHASING ASSISTANT	81	1	0	1	41,302	0	0	1	41,302
866	COURT SERVICES MANAGER	903	1	0	1	84,660	-1	-84,660	0	0
867	COURT TECHNOLOGIST	92	2	0	2	118,362	0	0	2	118,362
890	SYSTEMS ANALYST	927	3	0	3	205,122	0	0	3	205,122
896	DEPUTY DIRECTOR MEDICAL SERVIC	931	1	0	1	70,992	0	0	1	70,992
90000	NEW POSITION	900	1	0	1	52,275	0	0	1	52,275
Total 1 Permanent Full-time			81	1	82	5,160,920	-2	-188,746	80	4,972,174
Federal Fund										
1 Permanent Full-time										
1954	LICENSED CLINICAL SOCIAL WORKE	93	6	0	6	368,411	-1	-59,291	5	309,120
711	SECRETARY III	84	1	0	1	36,516	0	0	1	36,516
802	ALCOHOL ASSESSMENT DIRECTOR CO	927	1	0	1	65,280	0	0	1	65,280
803	ALCOHOL ASSESSMT COUNSELOR III	87	2	0	2	89,717	0	0	2	89,717
808	ALCOHOL ASSESSMENT COUNSELOR I	83	1	0	1	35,214	0	0	1	35,214
810	CLERICAL ASSISTANT II COURTS	76	1	0	1	29,192	0	0	1	29,192
823	CLERICAL ASSISTANT I COURTS	80	1	0	1	44,094	0	0	1	44,094
853	LICENSED CLINICAL SOCIAL WORK	931	1	0	1	81,906	0	0	1	81,906
Total 1 Permanent Full-time			14	0	14	750,330	-1	-59,291	13	691,039
State Fund										
1 Permanent Full-time										
10074	ASSISTANT COUNSEL	929	2	0	2	143,412	0	0	2	143,412
10240	PROGRAM COORDINATOR	923	0	0	0	0	1	58,344	1	58,344
116	CITIZEN INVOLVEMENT COORDINATO	94	0	0	0	0	1	78,542	1	78,542
1954	LICENSED CLINICAL SOCIAL WORKE	93	1	0	1	52,297	0	0	1	52,297
707	OFFICE ASST II	75	1	0	1	33,532	0	0	1	33,532
804	PROGRAM COORDINATOR COURTS	90	3	0	3	149,930	0	0	3	149,930
813	COURT SECRETARY II	89	3	0	3	158,220	0	0	3	158,220
815	PERMANENCY PLANNING LIAISON	89	1	0	1	53,580	0	0	1	53,580
817	MASTER'S LAW CLERK (GRADUATE)	825	1	0	1	40,022	0	0	1	40,022

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

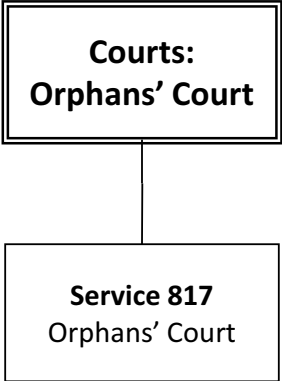
Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
820	INVESTIGATOR	87	1	0	1	49,222	0	0	1	49,222
823	CLERICAL ASSISTANT I COURTS	80	1	0	1	37,574	0	0	1	37,574
827	PRE-TRIAL COMMUNITY SERVICE CO	89	2	0	2	110,356	0	0	2	110,356
837	JUVENILE COURT SECRETARY	89	1	0	1	53,580	0	0	1	53,580
841	LICENSED GRADUATE SOCIAL WORKE	92	1	0	1	64,600	0	0	1	64,600
842	ASSOCIATE ADMINISTRATOR COURTS	929	1	0	1	83,946	0	0	1	83,946
86	OPERATIONS OFFICER II	927	1	-1	0	0	0	0	0	0
87	OPERATIONS OFFICER III	929	0	1	1	97,410	0	0	1	97,410
897	DIR COMMUNITY SERVICE AFFAIRS	923	1	0	1	70,584	0	0	1	70,584
Total 1 Permanent Full-time			21	0	21	1,198,265	2	136,886	23	1,335,151
Special Fund										
1 Permanent Full-time										
10074	ASSISTANT COUNSEL	929	2	0	2	143,718	-1	-71,298	1	72,420
90000	NEW POSITION	900	0	0	0	0	1	52,000	1	52,000
Total 1 Permanent Full-time			2	0	2	143,718	0	-19,298	2	124,420
Total All Funds			118	1	119	7,253,233	-1	-130,449	118	7,122,784

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Courts: Orphans' Court

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Courts: Orphans' Court

Budget: \$487,609

Positions: 5

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	477,989	487,868	487,609
AGENCY TOTAL	\$477,989	\$487,868	\$487,609

Overview

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

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

Fiscal 2017 Budget Highlights:

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

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
817 Orphans' Court	477,989	487,868	487,609
AGENCY TOTAL	\$477,989	\$487,868	\$487,609

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
817 Orphans' Court	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
1 Salaries	375,075	405,734	414,123
2 Other Personnel Costs	85,665	59,228	49,402
3 Contractual Services	7,555	12,940	13,199
4 Materials and Supplies	8,375	3,366	3,434
5 Equipment - \$4,999 or less	1,319	0	0
6 Equipment - \$5,000 and over	0	5,515	5,625
7 Grants, Subsidies and Contributions	0	1,085	1,826
AGENCY TOTAL	\$477,989	\$487,868	\$487,609

Service 817: Orphans Court

Priority Outcome: Safer Streets

Agency: Courts: Orphans Court

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$477,989	5	\$487,868	5	\$487,609	5
TOTAL	\$477,989	5	\$487,868	5	\$487,609	5

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$487,868
Adjustments with no service impact	
Cost of Living Salary Adjustment	6,665
Adjustment for pension cost allocation	821
Adjustment for health benefit costs	(9,977)
Change in allocation for Workers Compensation expense	741
Increase in employee compensation and benefits	1,054
Increase in contractual services expenses	259
Increase in operating supplies and equipment	178
FISCAL 2017 RECOMMENDED BUDGET	\$487,609

AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	375,075	405,734	414,123	8,389
2 Other Personnel Costs	85,665	59,228	49,402	-9,826
3 Contractual Services	7,555	12,940	13,199	259
4 Materials and Supplies	8,375	3,366	3,434	68
5 Equipment - \$4,999 or less	1,319	0	0	0
6 Equipment - \$5,000 and over	0	5,515	5,625	110
7 Grants, Subsidies and Contributions	0	1,085	1,826	741
TOTAL OBJECTS	\$477,989	\$487,868	\$487,609	\$-259
EXPENDITURES BY ACTIVITY:				
1 Administration of Estates	333,627	347,284	344,871	-2,413
2 Guardianship of Property of Minors	88,875	89,051	90,331	1,280
3 Guardianship of Minors	55,487	51,533	52,407	874
TOTAL ACTIVITIES	\$477,989	\$487,868	\$487,609	\$-259
EXPENDITURES BY FUND:				
General	477,989	487,868	487,609	-259
TOTAL FUNDS	\$477,989	\$487,868	\$487,609	\$-259

AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

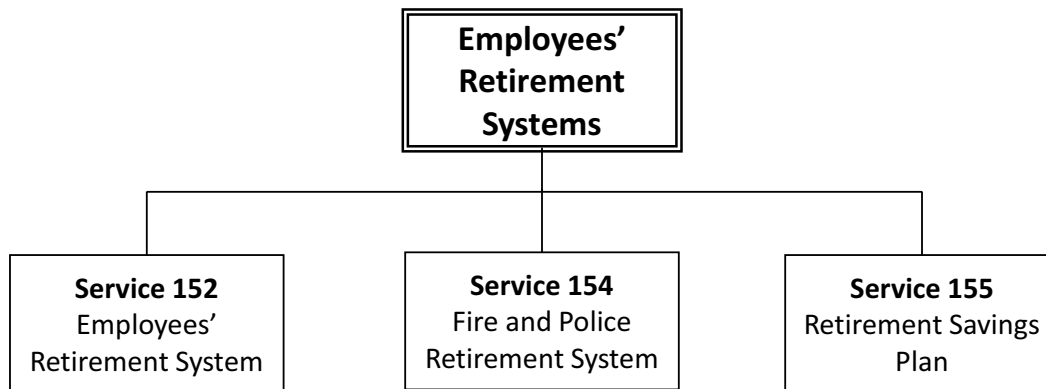
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
1	Permanent Full-time								
812	COURT SECRETARY I	91	1	0	1	65,357	0	0	1 65,357
831	ASSOCIATE JUDGE ORPHANS' COURT	82E	2	0	2	151,700	0	0	2 151,700
832	CHIEF JUDGE ORPHANS' COURT	84E	1	0	1	86,613	0	0	1 86,613
871	LAW CLERK/BAILIFF (GRADUATE)	825	1	0	1	39,800	0	0	1 39,800
	Total 1 Permanent Full-time		5	0	5	343,470	0	0	5 343,470
	Total All Funds		5	0	5	343,470	0	0	5 343,470



Employees' Retirement Systems

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Employees' Retirement Systems

Budget: \$10,549,293

Positions: 75

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	0	0	811,890
Special	8,610,417	10,031,402	9,737,403
AGENCY TOTAL	\$8,610,417	\$10,031,402	\$10,549,293

Overview

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

As of June 30, 2015, ERS membership consisted of 9,966 retirees and beneficiaries, and there were 8,673 current employees in the system. EOS membership consisted of 21 retirees and beneficiaries and 17 current employees. F&P membership consisted of 6,268 retirees and beneficiaries, and there were 4,248 current employees in the system. All membership counts are according to the systems' 2015 valuation reports.

The Fiscal 2016 recommended budget included funding for a new service called the Retirement Savings Plan, which manages both the Retirement Savings Plan of the City of Baltimore (RSP) and the City of Baltimore Deferred Compensation Plan (DCP). Funding for these services were budgeted within Special Funds. The RSP is a 401(a) defined contribution retirement plan with hybrid and non-hybrid membership options that is designed to provide a secure retirement for City of Baltimore employees hired or rehired on or after July 1, 2014. The DCP is a 457(b) optional retirement savings plan that provides employees an opportunity to build additional savings for retirement.

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

Fiscal 2017 Budget Highlights:

- The recommended budget includes \$811,890 in General Fund support for the Retirement Savings Plan service. Based on the enacting legislation, the service cannot be supported through earnings on investments during Fiscal 2017.
- The recommended budget also includes \$104,388 in the F&P System Administration for a transfer to the Office of the Inspector General. The transfer will support the cost of an Agent position with the goal of reducing fraudulent claims.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
152 Employees' Retirement System - Administration	4,254,760	4,969,406	4,895,981
154 Fire and Police Retirement System - Administration	4,355,657	4,519,032	4,841,422
155 Retirement Savings Plan	0	542,964	811,890
AGENCY TOTAL	\$8,610,417	\$10,031,402	\$10,549,293

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
152 Employees' Retirement System - Administration	40	-1	0	39
154 Fire and Police Retirement System - Administration	33	0	0	33
155 Retirement Savings Plan	3	0	0	3
AGENCY TOTAL	76	-1	0	75

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	0	-27,148	76,697
1 Salaries	3,842,613	4,601,636	4,921,959
2 Other Personnel Costs	1,872,742	1,718,056	1,815,098
3 Contractual Services	2,435,382	3,009,119	3,104,118
4 Materials and Supplies	52,381	63,000	74,260
5 Equipment - \$4,999 or less	352,867	650,249	529,754
7 Grants, Subsidies and Contributions	54,432	16,490	27,407
AGENCY TOTAL	\$8,610,417	\$10,031,402	\$10,549,293

Service 152: Employees' Retirement System-Administration

Priority Outcome: Innovative Government

Agency: Employees' Retirement System

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$4,254,760	38	\$4,969,406	40	\$4,895,981	39
TOTAL	\$4,254,760	38	\$4,969,406	40	\$4,895,981	39

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	% of eligible employees making contributions to DCP	75%	76%	79%	N/A	N/A	90%	N/A
Efficiency	% of plan members using professionally managed account or target date fund	N/A	N/A	N/A	N/A	N/A	90%	N/A
Efficiency	% of participants with managed plans who have personalized their accounts	N/A	N/A	N/A	N/A	N/A	90%	N/A
Outcome	% of City employees savings at least 10% of salary towards retirement	N/A	N/A	N/A	N/A	N/A	90%	N/A

MAJOR BUDGET ITEMS

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

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,956,911	2,339,112	2,488,606	149,494
2 Other Personnel Costs	1,271,918	876,165	888,979	12,814
3 Contractual Services	971,606	1,255,450	1,137,844	-117,606
4 Materials and Supplies	16,158	35,000	35,700	700
5 Equipment - \$4,999 or less	0	455,000	330,600	-124,400
7 Grants, Subsidies and Contributions	38,167	8,679	14,252	5,573
TOTAL OBJECTS	\$4,254,760	\$4,969,406	\$4,895,981	\$-73,425
EXPENDITURES BY ACTIVITY:				
1 Administration	4,233,917	4,969,406	4,895,981	-73,425
56 Workers' Compensation Expenses	20,843	0	0	0
TOTAL ACTIVITIES	\$4,254,760	\$4,969,406	\$4,895,981	\$-73,425
EXPENDITURES BY FUND:				
Special	4,254,760	4,969,406	4,895,981	-73,425
TOTAL FUNDS	\$4,254,760	\$4,969,406	\$4,895,981	\$-73,425

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
Special Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	1	0	1	43,887	0	0	1	43,887
10075	SENIOR COUNSEL	929	1	0	1	95,301	0	0	1	95,301
10077	GENERAL COUNSEL	936	1	0	1	109,242	0	0	1	109,242
10249	INFORMATION TECHNOLOGY MANAGER	936	0	1	1	81,804	0	0	1	81,804
32932	LEGAL ASSISTANT I	84	1	0	1	36,275	0	0	1	36,275
33103	LEAD APPLICATINS SYS ANL/PRGMR	931	1	-1	0	0	0	0	0	0
33144	ANALYST/PROGRAMMER II	92	1	0	1	50,125	0	0	1	50,125
33212	OFFICE SUPPORT SPECIALIST II	75	2	0	2	58,636	0	0	2	58,636
33213	OFFICE SUPPORT SPECIALIST III	78	6	0	6	202,165	0	0	6	202,165
33215	OFFICE SUPERVISOR	84	1	0	1	37,823	0	0	1	37,823
33232	SECRETARY II	78	1	0	1	35,096	0	0	1	35,096
33233	SECRETARY III	84	1	0	1	36,275	0	0	1	36,275
33241	MEDICAL CLAIMS PROCESSOR I	84	1	0	1	48,729	0	0	1	48,729
33267	RECORDS AND PAYROLL MANAGER	927	1	0	1	66,810	0	0	1	66,810
33631	RETIREMENT BENEFITS ANALYST I	89	4	0	4	202,907	0	0	4	202,907
33632	RETIREMENT BENEFITS ANALYST II	904	2	0	2	117,402	0	0	2	117,402
33635	RETIREMENT BENEFITS ANALYST SU	927	1	0	1	80,631	0	0	1	80,631
33636	RETIREMENT BENEFITS MANAGER	931	1	0	1	72,012	0	0	1	72,012
33677	HR GENERALIST II	923	1	0	1	58,344	0	0	1	58,344
34133	ACCOUNTING ASST III	84	1	0	1	46,132	0	0	1	46,132
34142	ACCOUNTANT II	923	2	0	2	116,688	0	0	2	116,688
34146	ACCOUNTING MANAGER	931	1	0	1	71,502	0	0	1	71,502
34151	ACCOUNTING SYSTEMS ANALYST	923	1	-1	0	0	0	0	0	0
34421	FISCAL TECHNICIAN	88	2	0	2	95,802	0	0	2	95,802
34454	INVESTMENT ANALYST	929	1	0	1	85,578	0	0	1	85,578
34456	SENIOR INVESTMENT ANALYST	936	1	0	1	100,878	0	0	1	100,878
86	OPERATIONS OFFICER II	927	1	0	1	63,954	0	0	1	63,954
91	OPERATIONS MANAGER II	942	1	0	1	111,679	0	0	1	111,679
95	EXECUTIVE DIRECTOR I	990	1	0	1	165,138	0	0	1	165,138
Total 1 Permanent Full-time			40	-1	39	2,290,815	0	0	39	2,290,815
Total All Funds			40	-1	39	2,290,815	0	0	39	2,290,815

Service 154: Fire and Police Retirement System-Administration

Priority Outcome: Innovative Government

Agency: Employees' Retirement System

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$4,355,657	32	\$4,519,032	33	\$4,841,422	33
TOTAL	\$4,355,657	32	\$4,519,032	33	\$4,841,422	33

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Average # of days to provide written estimates of benefits to members upon request	N/A	N/A	N/A	<i>New</i>	60	40	40
Efficiency	% of accurate and timely payments to terminated members	N/A	N/A	N/A	<i>New</i>	95%	90%	95%
Efficiency	% of accurate and timely biweekly payments to retired members and beneficiaries	N/A	N/A	N/A	<i>New</i>	100%	98%	98%
Effectiveness	% of new Fire and Police members enrolled in plan within 30 days of City entry date	N/A	N/A	N/A	<i>New</i>	95%	95%	95%
Outcome	Rate of return for System's assets	3.9%	9.5%	14.2%	<i>New</i>	2.3%	7.75%	7.5%

In Fiscal 2015, the rate of return on system assets was 2.3%, which did not meet investment return assumptions. The Fire & Police Retirement System Board has approved a change to the assumed rate of return for Fiscal 2017, lowering the target from 7.75% to 7.50%, based on review of historical return assumptions versus fund performance.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes a transfer to the Office of the Inspector General to support the cost of one Agent position.
- The recommended funding will maintain the current level of service.

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 154 Fire and Police Retirement System - Administration

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-27,148	76,697	103,845
1 Salaries	1,885,702	2,051,372	2,159,135	107,763
2 Other Personnel Costs	600,824	782,468	854,246	71,778
3 Contractual Services	1,463,776	1,481,931	1,511,571	29,640
4 Materials and Supplies	36,223	28,000	28,560	560
5 Equipment - \$4,999 or less	352,867	195,249	199,154	3,905
7 Grants, Subsidies and Contributions	16,265	7,160	12,059	4,899
TOTAL OBJECTS	\$4,355,657	\$4,519,032	\$4,841,422	\$322,390
EXPENDITURES BY ACTIVITY:				
1 Administration	4,051,870	4,519,032	4,841,422	322,390
2 Legal Services	287,572	0	0	0
56 Workers' Compensation Expenses	16,215	0	0	0
TOTAL ACTIVITIES	\$4,355,657	\$4,519,032	\$4,841,422	\$322,390
EXPENDITURES BY FUND:				
Special	4,355,657	4,519,032	4,841,422	322,390
TOTAL FUNDS	\$4,355,657	\$4,519,032	\$4,841,422	\$322,390

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Special Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	1	-1	0	0	0	0	0	0
10075	SENIOR COUNSEL	929	1	0	1	71,502	0	0	1	71,502
10076	ASSOCIATE GENERAL COUNSEL	936	0	1	1	52,275	0	0	1	52,275
10077	GENERAL COUNSEL	936	1	0	1	114,852	0	0	1	114,852
10083	EXECUTIVE ASSISTANT	904	0	1	1	52,720	0	0	1	52,720
10249	INFORMATION TECHNOLOGY MANAGER	936	1	0	1	115,974	0	0	1	115,974
32932	LEGAL ASSISTANT I	84	1	0	1	36,516	0	0	1	36,516
33192	NETWORK ENGINEER	927	1	0	1	80,631	0	0	1	80,631
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	38,064	0	0	1	38,064
33213	OFFICE SUPPORT SPECIALIST III	78	3	0	3	103,064	0	0	3	103,064
33233	SECRETARY III	84	1	0	1	50,028	0	0	1	50,028
33241	MEDICAL CLAIMS PROCESSOR I	84	1	0	1	37,823	0	0	1	37,823
33267	RECORDS AND PAYROLL MANAGER	927	1	0	1	62,016	0	0	1	62,016
33413	PUBLIC RELATIONS OFFICER	923	1	0	1	58,344	0	0	1	58,344
33631	RETIREMENT BENEFITS ANALYST I	89	5	0	5	247,700	0	0	5	247,700
33632	RETIREMENT BENEFITS ANALYST II	904	2	0	2	116,484	0	0	2	116,484
33635	RETIREMENT BENEFITS ANALYST SU	927	2	0	2	138,822	0	0	2	138,822
33636	RETIREMENT BENEFITS MANAGER	931	1	0	1	92,259	0	0	1	92,259
34133	ACCOUNTING ASST III	84	0	1	1	52,275	0	0	1	52,275
34142	ACCOUNTANT II	923	2	0	2	126,177	0	0	2	126,177
34146	ACCOUNTING MANAGER	931	1	0	1	85,374	0	0	1	85,374
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	58,344	0	0	1	58,344
34454	INVESTMENT ANALYST	929	1	0	1	85,578	0	0	1	85,578
90000	NEW POSITION	900	2	-2	0	0	0	0	0	0
91	OPERATIONS MANAGER II	942	1	0	1	108,222	0	0	1	108,222
95	EXECUTIVE DIRECTOR I	990	1	0	1	161,568	0	0	1	161,568
Total 1 Permanent Full-time			33	0	33	2,146,612	0	0	33	2,146,612
Total All Funds			33	0	33	2,146,612	0	0	33	2,146,612

Service 155: Retirement Savings Plan

Priority Outcome: Innovative Government

Agency: Employees' Retirement System

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	\$811,890	3
Special	-	-	\$542,964	3	-	-
TOTAL	\$0	0	\$542,964	3	\$811,890	3

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Actual	FY16 Target	FY17 Target
Output	% of eligible employees making contributions to DCP	75%	76%	79%	N/A	N/A	90%	90%
Efficiency	% of plan members using professionally managed account or target date fund	N/A	N/A	N/A	N/A	N/A	90%	90%
Efficiency	% of participants with managed plans who have personalized their accounts	N/A	N/A	N/A	N/A	N/A	90%	90%
Outcome	% of City employees savings at least 10% of salary towards retirement	N/A	N/A	N/A	N/A	N/A	90%	90%

MAJOR BUDGET ITEMS

- The Retirement Savings Plan will transition to General Fund support in Fiscal 2017 based on the requirements of the original enacting legislation.
- The recommended budget includes \$189,000 for Revenue Share Gap coverage which cannot be supported through investment earnings at the time.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$0
Adjustments with no service impact	
Transfer Retirement Savings Plan to General Fund	811,890
FISCAL 2017 RECOMMENDED BUDGET	\$811,890

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 155 Retirement Savings Plan

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	211,152	274,218	63,066
2 Other Personnel Costs	0	59,423	71,873	12,450
3 Contractual Services	0	271,738	454,703	182,965
4 Materials and Supplies	0	0	10,000	10,000
7 Grants, Subsidies and Contributions	0	651	1,096	445
TOTAL OBJECTS	\$0	\$542,964	\$811,890	\$268,926
EXPENDITURES BY ACTIVITY:				
1 Administration	0	542,964	811,890	268,926
TOTAL ACTIVITIES	\$0	\$542,964	\$811,890	\$268,926
EXPENDITURES BY FUND:				
General	0	0	811,890	811,890
Special	0	542,964	0	-542,964
TOTAL FUNDS	\$0	\$542,964	\$811,890	\$268,926

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 155 Retirement Savings Plan

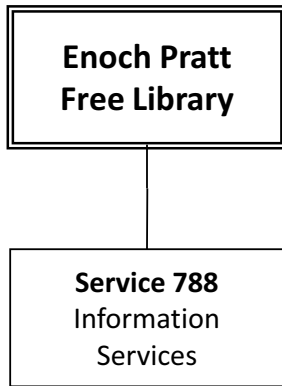
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
31100	ADMINISTRATIVE COORDINATOR	87	0	0	0	0	1	40,800	1	40,800
31192	PROGRAM COORDINATOR	923	0	0	0	0	1	67,400	1	67,400
90	OPERATIONS MANAGER I	939	0	0	0	0	1	103,300	1	103,300
Total 1 Permanent Full-time			0	0	0	0	3	211,500	3	211,500
Special Fund										
1 Permanent Full-time										
90000	NEW POSITION	900	3	0	3	190,000	-3	-190,000	0	0
Total 1 Permanent Full-time			3	0	3	190,000	-3	-190,000	0	0
Total All Funds			3	0	3	190,000	0	21,500	3	211,500



Enoch Pratt Free Library

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Enoch Pratt Free Library

Budget: \$35,320,154

Positions: 389

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	22,803,434	24,164,275	24,261,873
State	6,841,456	10,076,638	10,300,998
Special	380,569	593,401	757,283
AGENCY TOTAL	\$30,025,459	\$34,834,314	\$35,320,154

Overview

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

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

Current library annual statistics include 1.3 million items lent, and 1.8 million reference questions/readers assisted via telephone, web, email or walk in. Attendance (door count) was over 1.6 million persons in Fiscal 2015, and attendance at Library programs such as summer reading, school readiness, and computer training totaled over 87,800 persons.

Fiscal 2017 Budget Highlights:

- Funding will maintain current hours at all neighborhood branches, and books and periodicals funding has been increased.
- Renovations will continue on the Central Library, but all branches will be open and operating for the first time in a decade.
- The recommended funding will maintain the current level of service.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
788 Information Services	30,025,459	34,834,314	35,320,154
AGENCY TOTAL	\$30,025,459	\$34,834,314	\$35,320,154

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
788 Information Services	389	3	-3	389
AGENCY TOTAL	389	3	-3	389

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
1 Salaries	18,594,353	19,175,169	19,694,552
2 Other Personnel Costs	4,616,166	5,664,994	5,433,011
3 Contractual Services	3,551,220	4,000,608	3,873,132
4 Materials and Supplies	320,359	417,411	406,434
5 Equipment - \$4,999 or less	2,739,290	2,555,921	2,748,373
7 Grants, Subsidies and Contributions	204,071	3,020,211	3,164,652
AGENCY TOTAL	\$30,025,459	\$34,834,314	\$35,320,154

Service 788: Information Services

Priority Outcome: Better Schools

Agency: Enoch Pratt Free Library

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$22,803,434	328	\$24,164,275	328	\$24,262,273	325
State	\$6,841,456	53	\$10,076,638	54	\$10,300,998	54
Special	\$380,569	7	\$593,401	7	\$757,283	10
TOTAL	\$30,025,459	388	\$34,834,314	389	\$35,320,554	389

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Summer Reading Program participants	48,262	47,707	38,575	50,000	35,828	50,000	36,600
Output	# of School Readiness Program participants	56,229	53,843	44,425	54,000	45,658	47,000	46,600
Output	# of attendees of computer training classes at branch Technology Lab Centers	N/A	N/A	6,211	New	6,389	6,220	6,400
Effectiveness	# of visits to the Library	1,987,452	1,735,293	1,735,545	1.75M	1,665,707	1.7M	1.7M
Outcome	% of Customers Rating Library Service Good to Excellent	N/A	75%	71%	80%	66%	80%	70%

Attendance at summer reading and school readiness programs, as well as the overall number of visits to the Library, are expected to increase over Fiscal 2015 actuals now that all branches will be open.

MAJOR BUDGET ITEMS

- In Fiscal 2017, all library branches will be open and operating for the first time in a decade.
- Renovations on the Central Library will continue in Fiscal 2017, while remaining open to the public.
- The recommended funding will maintain hours at all neighborhood branches, and funding for books and periodicals will be increased by \$89K.
- The Special Fund appropriation includes a grant from BGE/Exelon for a Mobile Job Center intended to provide individualized employment outreach with 10-12 computer workstations, satellite internet access, workforce software, and connectivity for wireless mobile devices. The Center will travel to community agencies, malls, grocery stores, and other public areas where residents do not have easy access to library branches.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$24,164,275
Adjustments with no service impact	
Increase funding for book purchases based on extraordinary inflation	89,007
Defund Librarian, Secretary, and Building Repairer positions	(104,883)
Increase funding for Overtime	74,014
Decrease funding for Turnover Savings	65,395
Cost of Living Salary Adjustment	239,608
Adjustment for health benefit costs	(260,723)
Adjustment for agency energy costs	(116,114)
Adjustment for City fleet rental and repair charges	2,701
Change in allocation for Workers Compensation expense	47,600
Change in inter-agency transfer credits	(48,694)
Increase in employee compensation and benefits	49,459
Decrease in contractual services expenses	(11,078)
Increase in operating supplies and equipment	71,706
FISCAL 2017 RECOMMENDED BUDGET	\$24,262,273

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	18,594,353	19,175,169	19,694,552	519,383
2 Other Personnel Costs	4,616,166	5,664,994	5,433,011	-231,983
3 Contractual Services	3,551,220	4,000,608	3,873,132	-127,476
4 Materials and Supplies	320,359	417,411	406,434	-10,977
5 Equipment - \$4,999 or less	2,739,290	2,555,921	2,748,373	192,452
7 Grants, Subsidies and Contributions	204,071	3,020,211	3,164,652	144,441
TOTAL OBJECTS	\$30,025,459	\$34,834,314	\$35,320,154	\$485,840
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	895,862	1,183,411	1,315,310	131,899
2 Human Resources	597,514	595,057	612,393	17,336
3 Fiscal Management	622,423	741,854	761,120	19,266
4 Exhibits, Publicity, and Printing	446,477	494,231	469,864	-24,367
5 Digitization	0	240,013	251,394	11,381
6 Facilities Management	704,274	904,796	854,887	-49,909
7 Collection Management	1,711,456	1,853,671	1,830,846	-22,825
8 Mobile Job Center	0	0	118,786	118,786
9 Pratt Center for Technology and Training	219,723	212,187	306,671	94,484
11 Young Adult Services	7,389	76,693	76,270	-423
15 School and Student Services	206,725	231,016	229,470	-1,546
20 Delivery Services	420,876	531,579	519,750	-11,829
21 Neighborhood Facility Services	2,436,863	2,557,620	2,593,763	36,143
22 Neighborhood Library Services	7,922,352	7,924,004	7,960,741	36,737
23 Maryland Interlibrary Loan	542,365	542,152	590,614	48,462
24 Central/State Library Resource Center Public Service Staff	3,989,926	3,974,581	3,984,270	9,689
25 Central Facility Services	3,079,975	3,512,742	3,466,043	-46,699
26 Regional Information Center	21,198	36,331	37,280	949
27 Sights and Sounds	548,550	482,740	454,396	-28,344
28 Sailor Operations	371,718	2,590,269	2,614,668	24,399
29 State Depository and Publications	174,131	202,067	200,270	-1,797
30 Collections and Access Services Management	236,640	251,599	258,645	7,046
31 Resource Delivery	822,153	1,052,874	1,063,692	10,818
32 Courier Delivery Services	63,468	182,012	195,553	13,541
33 Maryland Department	415,407	527,884	498,862	-29,022
34 African-American Department	293,847	370,904	405,023	34,119
35 SLRC Management	150,190	153,964	160,368	6,404
36 WEB Management	622,122	544,093	574,020	29,927
37 Maryland Ask Us Now	87,280	175,519	200,870	25,351
40 Central/State Library Resource Center Books and Materials	895,616	843,885	877,320	33,435

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
68 Information Technology	1,518,939	1,844,566	1,836,995	-7,571
TOTAL ACTIVITIES	\$30,025,459	\$34,834,314	\$35,320,154	\$485,840
EXPENDITURES BY FUND:				
General	22,803,434	24,164,275	24,261,873	97,598
State	6,841,456	10,076,638	10,300,998	224,360
Special	380,569	593,401	757,283	163,882
TOTAL FUNDS	\$30,025,459	\$34,834,314	\$35,320,154	\$485,840

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	1	0	1	52,553	0	0	1	52,553
1980	GRAPHIC ARTIST II	90	1	0	1	54,000	1	38,194	2	92,194
600	LIBRARY PAGE	69	2	0	2	59,636	0	0	2	59,636
601	LIBRARY ELECTRICIAN MECHANIC L	86	1	0	1	48,750	0	0	1	48,750
602	MANAGER FISCAL SERVICES LIBRAR	931	1	0	1	83,232	0	0	1	83,232
604	DATA ENTRY OPR II LBRY	78	4	0	4	156,605	0	0	4	156,605
605	LIBRARY COMPUTER SYSTEMS ADMIN	931	1	0	1	91,596	-1	-91,596	0	0
608	PRINTER LIBRARY	83	2	0	2	70,680	0	0	2	70,680
614	LIBRARY CUSTODIAL WORKER II	73	6	0	6	196,998	0	0	6	196,998
618	LIBRARY STORES SUPV	85	1	0	1	50,744	0	0	1	50,744
619	LIBRARY CUSTODIAL WORKER I	70	13	0	13	383,537	0	0	13	383,537
622	NETWORK OPERATIONS COORD LIBRA	927	1	0	1	62,424	0	0	1	62,424
624	PROJECT AND PLANNING COORD	927	1	0	1	62,016	0	0	1	62,016
625	LIBRARY BOOKMOBILE OPERATOR	79	1	0	1	38,418	0	0	1	38,418
626	TRAINING OFFICER	927	1	0	1	62,424	0	0	1	62,424
631	DRIVER LIBRARY	75	4	0	4	134,769	0	0	4	134,769
634	LIBRARY CARPENTER	82	1	0	1	42,604	0	0	1	42,604
640	LIBRARY, IT TRAINING SUPV	931	1	0	1	70,992	0	0	1	70,992
647	LIBRARY BRANCH COORDINATOR	931	1	0	1	79,866	0	0	1	79,866
650	LIBRARY BINDERY WORKER	75	3	0	3	96,571	0	0	3	96,571
651	ACCOUNTING ASSISTANT II LIBRAR	78	1	0	1	34,726	-1	-34,726	0	0
654	LIBRARY ASSOCIATE II	85	23	0	23	1,017,636	0	0	23	1,017,636
656	LIBRARIAN I	87	29	0	29	1,361,190	-1	-63,661	28	1,297,529
657	LIBRARIAN II	90	35	0	35	1,924,250	-4	-246,507	31	1,677,743
658	LIBRARIAN SUPV I	927	21	0	21	1,386,372	1	60,000	22	1,446,372
659	LIBRARIAN SUPV II	929	11	0	11	791,349	0	0	11	791,349
660	LIBRARY PROGRAM ASST	84	2	0	2	100,056	0	0	2	100,056
661	LIBRARY BUILDING REPAIRER	80	8	0	8	311,903	-1	-29,304	7	282,599
662	ASST LIBRARY BUILDING MAINT SU	84	1	0	1	50,028	0	0	1	50,028
663	LIBRARY BUILDING MAINT SUPV	87	1	0	1	56,566	0	0	1	56,566
666	STOREKEEPER	78	1	0	1	36,651	0	0	1	36,651
667	LIBRARY CUSTODIAL WORKER SUPV	78	4	0	4	146,759	0	0	4	146,759
668	ASST LIBRARY CUSTODIAL WORKER	75	1	0	1	31,347	0	0	1	31,347
670	STATE LIBRARY RESOURCE CENTER	931	5	0	5	379,185	0	0	5	379,185
672	LIBRARY SECURITY OFFICER	83	12	0	12	488,069	0	0	12	488,069
674	LIBRARY SECURITY OFFICER SUPV	86	2	0	2	107,078	0	0	2	107,078
675	LIBRARY EDP COMMUNICATIONS COO	87	1	0	1	48,703	-1	-48,703	0	0
680	HR GENERALIST I	88	2	0	2	110,368	0	0	2	110,368
682	CIRCULATION SYSTEMS MANAGER LI	90	1	0	1	55,919	0	0	1	55,919
684	LIBRARY RESOURCE SUPERVISOR	91	1	0	1	56,000	1	42,073	2	98,073
690	PC COORDINATOR LIBRARY	85	1	0	1	44,133	-1	-44,133	0	0
691	LIBRARY, IT TRAINING OFFICER	927	1	0	1	62,016	0	0	1	62,016
692	COORDINATOR SCHOOL/STUDENT SER	927	1	0	1	83,946	0	0	1	83,946
702	ADM COORDINATOR	87	0	0	0	0	1	40,689	1	40,689
705	SECRETARY I	75	8	0	8	263,207	-1	-32,707	7	230,500
707	OFFICE ASST II	75	40	0	40	1,281,548	0	0	40	1,281,548
708	OFFICE ASST III	78	31	0	31	1,156,918	0	0	31	1,156,918
710	SECRETARY II	78	4	0	4	141,939	0	0	4	141,939
7103	PC SUPPORT TECHNICIAN	87	1	0	1	48,703	-1	-48,703	0	0
711	SECRETARY III	84	2	0	2	72,550	0	0	2	72,550

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
712	OFFICE SUPV	84	12	0	12	527,695	-2	-77,286	10	450,409
715	VOLUNTEER SERVICE COORDINATOR	923	1	0	1	58,344	0	0	1	58,344
717	LIBRARIAN III	923	0	0	0	0	3	184,340	3	184,340
718	WEB DEVELOPER	903	1	0	1	55,284	0	0	1	55,284
721	INFORMATION TECHNOLOGY SPEC SU	906	1	0	1	73,848	0	0	1	73,848
723	COMMUNICATIONS ASSISTANT	81	1	0	1	44,169	0	0	1	44,169
727	INFORMATION TECHNOLOGY SPECIAL	902	0	0	0	0	3	143,777	3	143,777
7362	ASSISTANT DIRECTOR PUBLIC SAFE	923	1	0	1	67,116	0	0	1	67,116
7378	ASST DIRECTOR BUILDING SERVICE	923	1	0	1	66,096	0	0	1	66,096
7382	HR ASSISTANT I	81	1	0	1	38,976	0	0	1	38,976
7395	HR GENERALIST II	923	1	0	1	58,344	0	0	1	58,344
800	FISCAL TECH	93	2	0	2	119,178	0	0	2	119,178
85	OPERATIONS OFFICER I	923	1	0	1	92,718	0	0	1	92,718
88	OPERATIONS OFFICER IV	931	1	-1	0	0	0	0	0	0
89	OPERATIONS OFFICER V	936	5	0	5	473,790	0	0	5	473,790
90	OPERATIONS MANAGER I	939	0	2	2	197,880	0	0	2	197,880
95	EXECUTIVE DIRECTOR I	990	1	0	1	143,310	-1	-143,310	0	0
96	EXECUTIVE DIRECTOR II	991	0	0	0	0	1	146,166	1	146,166
Total 1 Permanent Full-time			328	1	329	15,564,278	-4	-205,397	325	15,358,881
State Fund										
1	Permanent Full-time									
10245	LIBRARY COMPUTER SYSTEMS LEADE	927	1	0	1	62,424	0	0	1	62,424
1959	COMPUTER ANALYST	95	1	0	1	73,575	0	0	1	73,575
604	DATA ENTRY OPR II LBRY	78	5	0	5	173,150	0	0	5	173,150
619	LIBRARY CUSTODIAL WORKER I	70	2	0	2	57,474	0	0	2	57,474
627	LIBRARY COMPUTER SYSTEMS SUPV	931	2	0	2	146,778	-1	-74,562	1	72,216
629	SAILOR HELP DESK MANAGER LIBRA	906	1	0	1	64,515	0	0	1	64,515
630	SAILOR NETWORK TECHNICIAN LIBR	904	2	0	2	118,320	-2	-118,320	0	0
631	DRIVER LIBRARY	75	1	0	1	32,063	0	0	1	32,063
641	LIBRARY WIDE AREA NETWORK ADMI	929	1	0	1	68,646	0	0	1	68,646
643	MEDIA PRODUCER/DIRECTOR I	90	1	0	1	48,256	0	0	1	48,256
656	LIBRARIAN I	87	3	0	3	140,408	0	0	3	140,408
657	LIBRARIAN II	90	3	0	3	168,525	0	0	3	168,525
658	LIBRARIAN SUPV I	927	3	0	3	195,330	0	0	3	195,330
659	LIBRARIAN SUPV II	929	3	0	3	200,010	1	69,984	4	269,994
661	LIBRARY BUILDING REPAIRER	80	1	0	1	38,695	0	0	1	38,695
672	LIBRARY SECURITY OFFICER	83	2	0	2	86,166	0	0	2	86,166
681	LIBRARY AUDIO-VISUAL TECHNOLOG	77	1	0	1	39,206	0	0	1	39,206
683	EDP DATA TECHNICIAN II LIBRARY	83	1	0	1	34,983	0	0	1	34,983
684	LIBRARY RESOURCE SUPERVISOR	91	1	0	1	60,130	0	0	1	60,130
691	LIBRARY, IT TRAINING OFFICER	927	1	0	1	60,792	-1	-60,792	0	0
705	SECRETARY I	75	1	0	1	28,667	0	0	1	28,667
707	OFFICE ASST II	75	3	0	3	94,392	0	0	3	94,392
708	OFFICE ASST III	78	5	0	5	174,046	0	0	5	174,046
710	SECRETARY II	78	1	0	1	40,334	0	0	1	40,334
712	OFFICE SUPV	84	2	0	2	93,563	0	0	2	93,563
717	LIBRARIAN III	923	1	0	1	45,755	0	0	1	45,755
718	WEB DEVELOPER	903	1	0	1	57,279	0	0	1	57,279
724	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	57,630	0	0	1	57,630
725	ANALYST/PROGRAMMER,LEAD	927	1	0	1	62,424	0	0	1	62,424
7358	NETWORK ENGINEER	927	0	0	0	0	2	124,032	2	124,032
89	OPERATIONS OFFICER V	936	1	2	3	260,130	0	0	3	260,130

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

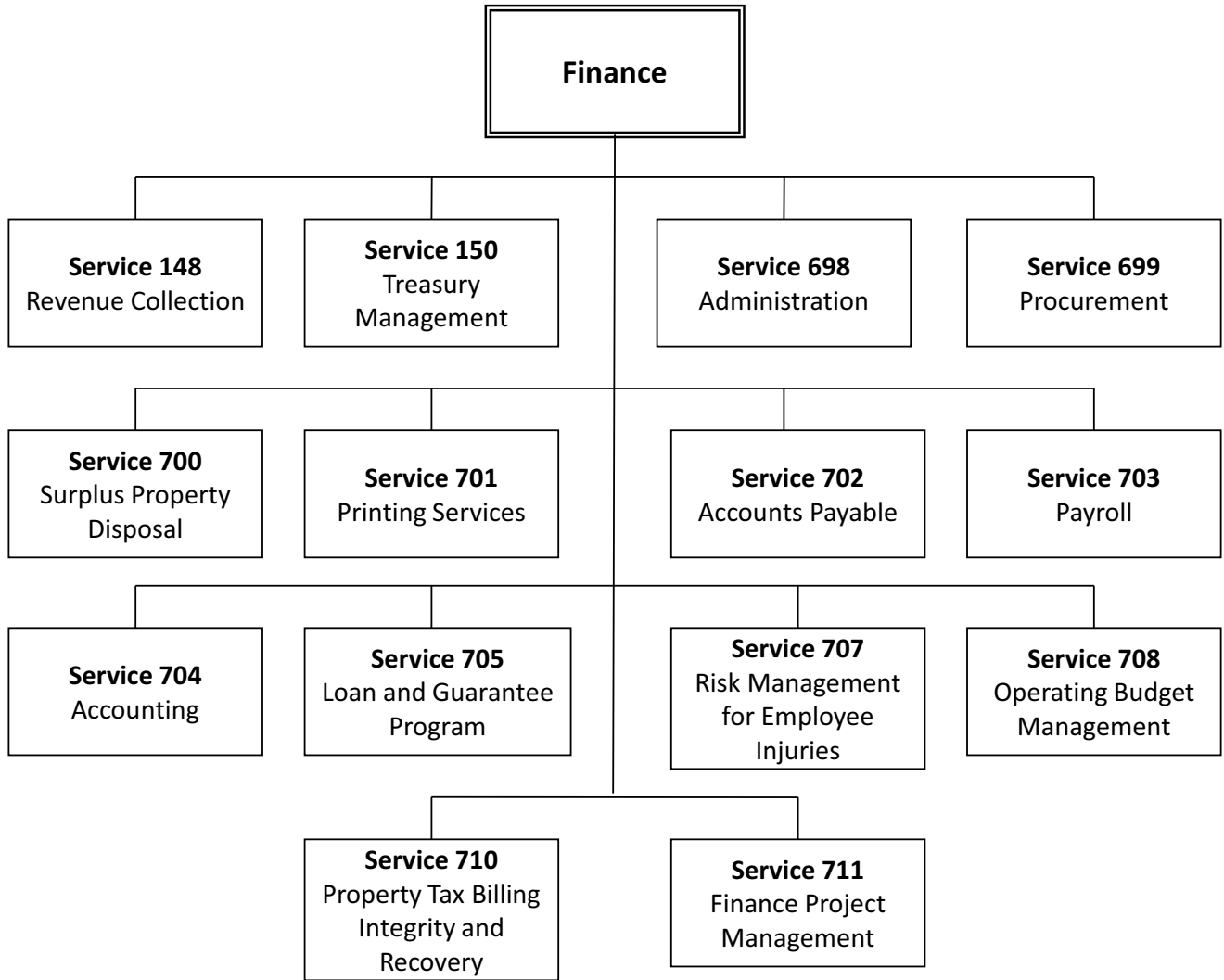
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
94	OPERATIONS DIRECTOR II	969	1	0	1	106,080	-1	-106,080	0	0
Total 1 Permanent Full-time			54	2	56	2,889,746	-2	-165,738	54	2,724,008
Special Fund										
1 Permanent Full-time										
1961	PUBLIC RELATIONS OFFICER	923	1	0	1	58,344	0	0	1	58,344
625	LIBRARY BOOKMOBILE OPERATOR	79	0	0	0	0	1	31,518	1	31,518
657	LIBRARIAN II	90	0	0	0	0	1	46,716	1	46,716
678	LIBRARY DEVELOPMENT ASSOCIATE	87	1	0	1	48,703	-1	-48,703	0	0
693	LIBRARY ANNUAL FUND COORDINATO	907	1	0	1	57,630	0	0	1	57,630
696	LIBRARY DONOR RELATIONS PLANNE	84	1	0	1	43,535	0	0	1	43,535
697	LIBRARY PROGRAM SPECIALIST	88	1	0	1	51,354	0	0	1	51,354
710	SECRETARY II	78	0	0	0	0	1	30,265	1	30,265
722	LIBRARY DEVELOPMENT ASSISTANT	81	1	0	1	38,976	0	0	1	38,976
726	LIBRARY GRANTS MANAGER	903	0	0	0	0	1	56,627	1	56,627
85	OPERATIONS OFFICER I	923	1	-1	0	0	0	0	0	0
88	OPERATIONS OFFICER IV	931	0	1	1	93,534	0	0	1	93,534
Total 1 Permanent Full-time			7	0	7	392,076	3	116,423	10	508,499
Total All Funds			389	3	392	18,846,100	-3	-254,712	389	18,591,388



Finance

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Finance

Budget: \$33,862,616

Positions: 301

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	20,628,632	20,947,450	21,523,319
Internal Service	8,802,257	11,277,479	11,697,270
Loan and Guarantee Enterprise	4,081,098	500,000	500,000
Special	514,555	141,910	142,027
AGENCY TOTAL	\$34,026,542	\$32,866,839	\$33,862,616

Overview

The mission of the Department of Finance is to provide a full range of financial services to City agencies; collect and invest all monies due the City; manage City debt; and execute fiscal policy as established by the Board of Estimates. The Department is comprised of five bureaus: Budget and Management Research, Accounting and Payroll Services, Purchasing, Revenue Collection and Treasury and Debt Management. The Office of Risk Management also manages the City's Self-Insurance programs. Additionally, the Finance Department manages the City's Print Shop and Surplus Property divisions. The Finance Director's office provides administrative direction and control and performs the departmental personnel functions.

Fiscal 2017 Budget Highlights:

- The recommended budget includes funding for seven additional positions in Accounting. Five positions will be created as part of the Grants Management unit, and two positions will be created to support the Quadrennial Audits process.
- The recommended budget transfers three current positions into the Operating Budget Management service to support the new Revenue and Long Term Forecasting activity. One position will be transferred from Operating Budget Management to Property Tax Billing Integrity and Recovery. These moves are part of a reorganization that establishes Billing Integrity as a separate office from BBMR.
- The recommended budget also includes a transfer credit from capital to support the full cost of the Finance Project Management service.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
148 Revenue Collection	6,778,783	6,211,605	6,522,421
150 Treasury and Debt Management	1,017,307	1,126,384	1,060,958
698 Administration - Finance	1,597,621	1,427,437	1,369,826
699 Procurement	2,548,761	3,115,130	3,292,822
700 Surplus Property Disposal	64,049	141,910	142,027
701 Printing Services	3,015,645	3,120,569	3,343,112
702 Accounts Payable	1,239,200	1,208,813	1,175,619
703 Payroll	3,012,611	3,410,720	3,448,373
704 Accounting	2,028,235	1,557,133	1,794,040
705 Loan and Guarantee Program	4,081,098	500,000	500,000
707 Risk Management for Employee Injuries	5,786,612	8,156,910	8,354,158
708 Operating Budget Management	1,937,298	1,672,128	1,777,032
710 Property Tax Billing Integrity and Recovery	746,646	1,042,424	1,082,228
711 Finance Project Management	172,676	175,676	0
AGENCY TOTAL	\$34,026,542	\$32,866,839	\$33,862,616

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
148 Revenue Collection	131	-1	-1	129
150 Treasury and Debt Management	9	0	0	9
698 Administration - Finance	11	0	-1	10
699 Procurement	36	0	-2	34
700 Surplus Property Disposal	2	0	0	2
701 Printing Services	14	0	0	14
702 Accounts Payable	13	0	0	13
703 Payroll	15	0	0	15
704 Accounting	25	0	7	32
705 Loan and Guarantee Program	2	0	0	2
707 Risk Management for Employee Injuries	17	0	0	17
708 Operating Budget Management	15	0	2	17
710 Property Tax Billing Integrity and Recovery	7	-1	0	6
711 Finance Project Management	1	0	0	1
AGENCY TOTAL	298	-2	5	301

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-8,447,261	-9,234,693	-9,543,922
1 Salaries	15,010,933	16,184,236	16,610,716
2 Other Personnel Costs	6,721,145	6,858,657	7,119,966
3 Contractual Services	15,516,189	13,582,072	14,195,784
4 Materials and Supplies	1,061,509	1,465,192	1,491,760
5 Equipment - \$4,999 or less	4,028,148	3,914,052	3,845,220
6 Equipment - \$5,000 and over	0	32,447	33,096
7 Grants, Subsidies and Contributions	135,879	64,876	109,996
AGENCY TOTAL	\$34,026,542	\$32,866,839	\$33,862,616

Service 148: Revenue Collection

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service collects all money that is due to the City. Customers can pay most bills in person, online, over the telephone or by mail. The Bureau of Revenue Collections (BRC) issues bills for most City services and files suit for funds due to the City less than \$30,000. An annual tax sale is held online for delinquent liens against real property. The Collections Call Center assists customers during normal business hours.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$6,328,277	122	\$6,211,605	131	\$6,522,421	129
Special	\$450,506	12	-	-	-	-
TOTAL	\$6,778,783	134	\$6,211,605	131	\$6,522,421	129

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Calls Requiring Assistance	315,631	286,087	228,977	300,000	235,667	260,000	270,000
Efficiency	Cost per Payment Transaction	\$0.88	\$0.88	\$0.88	\$0.86	\$0.89	\$1.00	\$0.90
Effectiveness	% of Service Requests Closed on Time	80%	95%	93%	95%	94%	95%	95%
Effectiveness	Call Center Average Wait Time (minutes)	10	7	5	7	5	5	7
Effectiveness	Collection Rate on Real Property Tax	96%	96%	96%	96%	96%	96%	97%

In Fiscal 2015, the average wait time remained consistent at 5 minutes. The cancellation of the red light and speed camera contract resulted in lower overall call volume at the call center, thereby decreasing wait time. The traffic camera program is expected to resume in Fiscal 2017.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes elimination of a vacant Office Support Specialist and vacant Cashier position.
- The recommended budget also includes funding to support upgrade to the City's online procurement system.
- Transfers from the Utility and Parking funds pay for their share of the collections related to these activities.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$6,211,605
Changes with service impacts	
Defund one Office Support Specialist position and one Cashier position	(84,135)
Increase funding for data processing services	106,494
Adjustments with no service impact	
Cost of Living Salary Adjustment	68,647
Adjustment for pension cost allocation	45,544
Adjustment for health benefit costs	(54,834)
Adjustment for City building rental charges	83,072
Change in allocation for Workers Compensation expense	18,501
Change in inter-agency transfer credits	143,708
Increase in employee compensation and benefits	20,512
Decrease in contractual services expenses	(9,797)
Decrease in operating supplies and equipment	(26,896)
FISCAL 2017 RECOMMENDED BUDGET	\$6,522,421

AGENCY: 2300 Finance
 SERVICE: 148 Revenue Collection

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-5,201,119	-5,352,061	-5,208,353	143,708
1 Salaries	5,081,894	5,243,773	5,276,004	32,231
2 Other Personnel Costs	2,402,006	2,508,033	2,471,536	-36,497
3 Contractual Services	4,256,244	3,565,410	3,745,179	179,769
4 Materials and Supplies	104,652	122,630	125,084	2,454
5 Equipment - \$4,999 or less	135,106	95,180	65,830	-29,350
7 Grants, Subsidies and Contributions	0	28,640	47,141	18,501
TOTAL OBJECTS	\$6,778,783	\$6,211,605	\$6,522,421	\$310,816
EXPENDITURES BY ACTIVITY:				
1 General Collections	9,105,076	8,588,502	8,486,195	-102,307
2 Parking Fine Collections	2,484,529	2,584,847	2,757,404	172,557
11 Transfers - General Collections	-2,300,000	-2,392,920	-2,440,778	-47,858
12 Transfers - Parking Fine Collections	-2,901,119	-2,959,141	-2,767,575	191,566
16 Inspection Collections	390,297	390,317	487,175	96,858
TOTAL ACTIVITIES	\$6,778,783	\$6,211,605	\$6,522,421	\$310,816
EXPENDITURES BY FUND:				
General	6,328,277	6,211,605	6,522,421	310,816
Special	450,506	0	0	0
TOTAL FUNDS	\$6,778,783	\$6,211,605	\$6,522,421	\$310,816

AGENCY: 2300 Finance
 SERVICE: 148 Revenue Collection

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	50,837	-1	-50,837	0	0
33112	DATA ENTRY OPERATOR II	78	11	-11	0	0	0	0	0	0
33113	DATA ENTRY OPERATOR III	81	2	0	2	80,278	0	0	2	80,278
33212	OFFICE SUPPORT SPECIALIST II	75	17	0	17	507,793	-1	-28,423	16	479,370
33213	OFFICE SUPPORT SPECIALIST III	78	25	11	36	1,250,978	0	0	36	1,250,978
33233	SECRETARY III	84	1	0	1	43,535	0	0	1	43,535
33676	HR GENERALIST I	88	0	0	0	0	1	51,368	1	51,368
34131	ACCOUNTING ASST I	75	1	0	1	28,667	0	0	1	28,667
34132	ACCOUNTING ASST II	78	1	0	1	30,459	0	0	1	30,459
34133	ACCOUNTING ASST III	84	3	0	3	122,453	0	0	3	122,453
34211	CASHIER I	78	9	-1	8	288,227	0	0	8	288,227
34212	CASHIER II	80	2	0	2	71,767	0	0	2	71,767
34215	CASHIER SUPERVISOR I	84	1	0	1	47,431	0	0	1	47,431
34218	REMITTANCE SUPERVISOR	87	3	0	3	160,093	0	0	3	160,093
34241	COLLECTIONS SUPERVISOR I	85	1	-1	0	0	0	0	0	0
34242	COLLECTIONS SUPERVISOR II	87	4	1	5	242,909	0	0	5	242,909
34253	COLLECTIONS REPRESENTATIVE I	80	17	-1	16	594,988	0	0	16	594,988
34254	COLLECTIONS REPRESENTATIVE II	82	2	1	3	129,901	0	0	3	129,901
34255	COLLECTION REPRESENTATIVE SUPV	86	1	0	1	40,946	0	0	1	40,946
34257	PARKING FINES SUPERVISOR	907	1	0	1	54,162	0	0	1	54,162
34258	LIENS PROCESS SUPERVISOR	87	1	0	1	56,566	0	0	1	56,566
34259	PROPERTY TRANSFER SUPERVISOR	89	1	0	1	56,776	0	0	1	56,776
34293	TAX TRANSFER CLERK I	82	9	0	9	365,321	0	0	9	365,321
34294	TAX TRANSFER CLERK II	85	1	0	1	50,744	0	0	1	50,744
42998	LICENSE INSPECTOR	81	5	0	5	205,347	0	0	5	205,347
53707	COIN COLLECTION WORKER	73	6	0	6	191,047	0	0	6	191,047
86	OPERATIONS OFFICER II	927	2	-1	1	81,906	0	0	1	81,906
87	OPERATIONS OFFICER III	929	1	1	2	193,086	0	0	2	193,086
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
90	OPERATIONS MANAGER I	939	0	1	1	124,134	0	0	1	124,134
91	OPERATIONS MANAGER II	942	1	0	1	130,254	0	0	1	130,254
Total 1 Permanent Full-time			131	-1	130	5,200,605	-1	-27,892	129	5,172,713
Total All Funds			131	-1	130	5,200,605	-1	-27,892	129	5,172,713

Service 150: Treasury and Debt Management

Priority Outcome: Innovative Government

Agency: Finance

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,017,307	9	\$1,126,384	9	\$1,060,958	9
TOTAL	\$1,017,307	9	\$1,126,384	9	\$1,060,958	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Rate of Return on Short-Term (6-month) investments	0.51%	0.40%	0.26%	0.20%	0.24%	0.25%	0.30%
Effectiveness	Interest Rate on Bonds Issued	N/A	3.38%	N/A	4.00%	3.14%	4.00%	4.25%
Effectiveness	% of Bond Payments Made on Time	100%	100%	100%	100%	100%	100%	100%

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,126,384
Adjustments with no service impact	
Rebaseline Operation Manager salary based on actuals	(19,716)
Cost of Living Salary Adjustment	3,716
Adjustment for pension cost allocation	1,032
Adjustment for health benefit costs	(9,888)
Adjustment for City building rental charges	14,659
Change in allocation for Workers Compensation expense	1,336
Decrease in employee compensation and benefits	(1,003)
Decrease in contractual services expenses	(48,378)
Decrease in operating supplies and equipment	(7,184)
FISCAL 2017 RECOMMENDED BUDGET	\$1,060,958

AGENCY: 2300 Finance

SERVICE: 150 Treasury and Debt Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	560,809	642,714	626,326	-16,388
2 Other Personnel Costs	254,385	261,170	251,699	-9,471
3 Contractual Services	188,415	198,137	164,418	-33,719
4 Materials and Supplies	8,766	15,088	10,633	-4,455
5 Equipment - \$4,999 or less	4,932	7,322	4,593	-2,729
7 Grants, Subsidies and Contributions	0	1,953	3,289	1,336
TOTAL OBJECTS	\$1,017,307	\$1,126,384	\$1,060,958	\$-65,426
EXPENDITURES BY ACTIVITY:				
1 Treasury Management	1,017,307	1,126,384	1,060,958	-65,426
TOTAL ACTIVITIES	\$1,017,307	\$1,126,384	\$1,060,958	\$-65,426
EXPENDITURES BY FUND:				
General	1,017,307	1,126,384	1,060,958	-65,426
TOTAL FUNDS	\$1,017,307	\$1,126,384	\$1,060,958	\$-65,426

AGENCY: 2300 Finance
 SERVICE: 150 Treasury and Debt Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	37,416	0	0	1	37,416
33233	SECRETARY III	84	1	0	1	50,028	0	0	1	50,028
34132	ACCOUNTING ASST II	78	1	0	1	30,265	0	0	1	30,265
34133	ACCOUNTING ASST III	84	1	0	1	42,843	0	0	1	42,843
34439	TREASURY ASSISTANT	91	1	0	1	57,444	0	0	1	57,444
34441	TREASURY TECHNICIAN	927	2	0	2	168,708	0	0	2	168,708
89	OPERATIONS OFFICER V	936	1	0	1	99,348	0	0	1	99,348
91	OPERATIONS MANAGER II	942	1	0	1	115,464	0	0	1	115,464
Total 1 Permanent Full-time			9	0	9	601,516	0	0	9	601,516
Total All Funds			9	0	9	601,516	0	0	9	601,516

Service 698: Administration-Finance

Priority Outcome: Innovative Government

Agency: Finance

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,597,621	11	\$1,427,437	11	\$1,369,826	10
TOTAL	\$1,597,621	11	\$1,427,437	11	\$1,369,826	10

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes the transfer of a Finance Project Manager position to Service 708 Operating Budget Management to support the new Revenue and Long Term Forecasting activity.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,427,437
Changes with service impacts	
Transfer Finance Project Manager to Service 708	(127,269)
Adjustments with no service impact	
Cost of Living Salary Adjustment	46,115
Adjustment for pension cost allocation	15,256
Adjustment for health benefit costs	13,301
Change in allocation for Workers Compensation expense	1,267
Decrease in employee compensation and benefits	(3,732)
Increase in contractual services expenses	443
Decrease in operating supplies and equipment	(2,992)
FISCAL 2017 RECOMMENDED BUDGET	\$1,369,826

AGENCY: 2300 Finance

SERVICE: 698 Administration - Finance

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	986,542	1,040,897	988,395	-52,502
2 Other Personnel Costs	361,817	351,886	348,059	-3,827
3 Contractual Services	112,990	22,104	22,547	443
4 Materials and Supplies	5,325	2,028	2,068	40
5 Equipment - \$4,999 or less	7,731	8,135	5,103	-3,032
7 Grants, Subsidies and Contributions	123,216	2,387	3,654	1,267
TOTAL OBJECTS	\$1,597,621	\$1,427,437	\$1,369,826	\$-57,611
EXPENDITURES BY ACTIVITY:				
1 Administration	1,474,405	1,427,437	1,369,826	-57,611
56 Workers Compensation Expenses	123,216	0	0	0
TOTAL ACTIVITIES	\$1,597,621	\$1,427,437	\$1,369,826	\$-57,611
EXPENDITURES BY FUND:				
General	1,597,621	1,427,437	1,369,826	-57,611
TOTAL FUNDS	\$1,597,621	\$1,427,437	\$1,369,826	\$-57,611

AGENCY: 2300 Finance

SERVICE: 698 Administration - Finance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
General Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	1	0	1	61,571	0	0	1	61,571
10083	EXECUTIVE ASSISTANT	904	1	0	1	58,344	0	0	1	58,344
10140	PRINCIPAL PROGRAM ASSESSMENT A	929	2	0	2	197,676	0	0	2	197,676
10183	SENIOR PROGRAM ASSESSMENT ANAL	927	1	0	1	83,334	0	0	1	83,334
10189	FINANCE PROJECT MANAGER	936	1	0	1	93,024	-1	-93,024	0	0
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	28,488	0	0	1	28,488
33679	HR BUSINESS PARTNER	931	1	0	1	85,578	0	0	1	85,578
89	OPERATIONS OFFICER V	936	1	0	1	111,180	0	0	1	111,180
94	OPERATIONS DIRECTOR II	969	1	0	1	151,062	0	0	1	151,062
97	EXECUTIVE DIRECTOR III	992	1	0	1	200,328	0	0	1	200,328
Total 1 Permanent Full-time			11	0	11	1,070,585	-1	-93,024	10	977,561
Total All Funds			11	0	11	1,070,585	-1	-93,024	10	977,561

Service 699: Procurement

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service offers City agencies a professional procurement practice for the purchase of goods and services to be used in City operations and capital improvements. The use of a centralized purchasing system is legally required by the City Charter and includes nearly all purchases of over \$5,000 and many below that amount.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,548,761	37	\$3,115,130	36	\$3,292,822	34
TOTAL	\$2,548,761	37	\$3,115,130	36	\$3,292,822	34

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Purchase Orders Issued	24,485	24,014	27,790	21,000	29,895	22,000	23,000
Effectiveness	% of Purchase Orders Issued Meeting Benchmark Timeframes	94%	93%	94%	85%	94%	90%	90%
Effectiveness	# of Vendors Registered in CitiBuy	13,000	14,500	15,600	16,000	18,207	17,000	18,000
Outcome	# of Bids per Formal Solicitation	3	4	3	4	3	4	4
Outcome	% of Customers Satisfied with Procurement Services	N/A	N/A	N/A	75	N/A	75	75

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes elimination of two positions.
- The recommended budget also includes funding to support upgrade to the City's online procurement system.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$3,115,130
Changes with service impacts	
Increase funding to support procurement system contract	292,780
Unfund one Purchasing Assistant and one Contract Administrator position	(142,104)
Adjustments with no service impact	
Cost of Living Salary Adjustment	42,149
Adjustment for pension cost allocation	32,786
Adjustment for health benefit costs	(1,019)
Change in allocation for Workers Compensation expense	4,614
Change in inter-agency transfer credits	(105,339)
Increase in employee compensation and benefits	58,898
Increase in contractual services expenses	9,201
Decrease in operating supplies and equipment	(14,274)
FISCAL 2017 RECOMMENDED BUDGET	\$3,292,822

AGENCY: 2300 Finance

SERVICE: 699 Procurement

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,116,184	-1,249,661	-1,355,000	-105,339
1 Salaries	2,072,078	2,370,050	2,375,399	5,349
2 Other Personnel Costs	948,750	960,197	945,558	-14,639
3 Contractual Services	610,542	964,343	1,266,324	301,981
4 Materials and Supplies	9,511	32,052	25,542	-6,510
5 Equipment - \$4,999 or less	23,117	30,338	22,574	-7,764
7 Grants, Subsidies and Contributions	947	7,811	12,425	4,614
TOTAL OBJECTS	\$2,548,761	\$3,115,130	\$3,292,822	\$177,692
EXPENDITURES BY ACTIVITY:				
1 Procurement	2,548,761	3,115,130	3,292,822	177,692
TOTAL ACTIVITIES	\$2,548,761	\$3,115,130	\$3,292,822	\$177,692
EXPENDITURES BY FUND:				
General	2,548,761	3,115,130	3,292,822	177,692
TOTAL FUNDS	\$2,548,761	\$3,115,130	\$3,292,822	\$177,692

AGENCY: 2300 Finance
 SERVICE: 699 Procurement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
31113	OPERATIONS OFFICER V	936	1	0	1	79,764	0	0	1	79,764
33212	OFFICE SUPPORT SPECIALIST II	75	1	-1	0	0	0	0	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	1	1	2	67,159	0	0	2	67,159
33501	PURCHASING ASSISTANT	81	4	0	4	165,836	-1	-36,503	3	129,333
33523	PROCUREMENT SPECIALIST I	91	7	-1	6	374,807	0	0	6	374,807
33524	PROCUREMENT SPECIALIST II	927	5	2	7	518,687	0	0	7	518,687
33525	PROCUREMENT SUPERVISOR	936	4	0	4	344,046	0	0	4	344,046
33527	PROCUREMENT SPECIALIST III	115	3	-1	2	146,676	0	0	2	146,676
33593	MINORITY/SMALL BUSINESS PURCH	923	1	0	1	77,724	0	0	1	77,724
33681	HR ASSISTANT I	81	1	0	1	43,628	0	0	1	43,628
34142	ACCOUNTANT II	923	1	0	1	58,344	0	0	1	58,344
72411	CONTRACT ADMINISTRATOR I	85	1	0	1	51,584	-1	-51,584	0	0
72412	CONTRACT ADMINISTRATOR II	89	2	0	2	119,086	0	0	2	119,086
90	OPERATIONS MANAGER I	939	2	-1	1	88,842	0	0	1	88,842
90000	NEW POSITION	900	1	0	1	71,400	0	0	1	71,400
91	OPERATIONS MANAGER II	942	0	1	1	99,450	0	0	1	99,450
93	OPERATIONS DIRECTOR I	967	1	0	1	126,174	0	0	1	126,174
Total 1 Permanent Full-time			36	0	36	2,433,207	-2	-88,087	34	2,345,120
Total All Funds			36	0	36	2,433,207	-2	-88,087	34	2,345,120

Service 700: Surplus Property Disposal

Priority Outcome: Innovative Government

Agency: Finance

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$64,049	3	\$141,910	2	\$142,027	2
TOTAL	\$64,049	3	\$141,910	2	\$142,027	2

MAJOR BUDGET ITEMS

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

AGENCY: 2300 Finance
 SERVICE: 700 Surplus Property Disposal

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	38,426	92,616	93,563	947
2 Other Personnel Costs	23,979	44,000	43,414	-586
3 Contractual Services	0	2,155	2,198	43
4 Materials and Supplies	0	1,078	1,100	22
5 Equipment - \$4,999 or less	1,644	1,627	1,021	-606
7 Grants, Subsidies and Contributions	0	434	731	297
TOTAL OBJECTS	\$64,049	\$141,910	\$142,027	\$117
EXPENDITURES BY ACTIVITY:				
1 Surplus Property Disposal	64,049	141,910	142,027	117
TOTAL ACTIVITIES	\$64,049	\$141,910	\$142,027	\$117
EXPENDITURES BY FUND:				
Special	64,049	141,910	142,027	117
TOTAL FUNDS	\$64,049	\$141,910	\$142,027	\$117

AGENCY: 2300 Finance

SERVICE: 700 Surplus Property Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
1	Permanent Full-time									
33541	PROPERTY DISPOSAL ASSISTANT	84	2	0	2	93,563	0	0	2	93,563
		Total 1 Permanent Full-time	2	0	2	93,563	0	0	2	93,563
		Total All Funds	2	0	2	93,563	0	0	2	93,563

Service 701: Printing Services

Priority Outcome: Innovative Government

Agency: Finance

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Svc.	\$3,015,645	15	\$3,120,569	14	\$3,343,112	14
TOTAL	\$3,015,645	15	\$3,120,569	14	\$3,343,112	14

MAJOR BUDGET ITEMS

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

AGENCY: 2300 Finance
 SERVICE: 701 Printing Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	805,054	629,091	660,619	31,528
2 Other Personnel Costs	348,476	289,191	419,551	130,360
3 Contractual Services	971,607	1,025,210	1,057,247	32,037
4 Materials and Supplies	883,772	1,161,319	1,189,587	28,268
5 Equipment - \$4,999 or less	6,576	12,720	10,992	-1,728
7 Grants, Subsidies and Contributions	160	3,038	5,116	2,078
TOTAL OBJECTS	\$3,015,645	\$3,120,569	\$3,343,112	\$222,543
EXPENDITURES BY ACTIVITY:				
1 Printing Services	3,015,645	3,120,569	3,343,112	222,543
TOTAL ACTIVITIES	\$3,015,645	\$3,120,569	\$3,343,112	\$222,543
EXPENDITURES BY FUND:				
Internal Service	3,015,645	3,120,569	3,343,112	222,543
TOTAL FUNDS	\$3,015,645	\$3,120,569	\$3,343,112	\$222,543

AGENCY: 2300 Finance
 SERVICE: 701 Printing Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Internal Service Fund										
1	Permanent Full-time									
33188	DOCUMENT IMAGING MANAGER	89	1	0	1	61,571	0	0	1	61,571
34133	ACCOUNTING ASST III	84	1	0	1	36,190	0	0	1	36,190
52514	DESK TOP PUBLISHING COORDINATO	89	1	0	1	55,178	0	0	1	55,178
52537	PRINT SHOP MANAGER	927	1	0	1	78,234	0	0	1	78,234
52542	BINDERY WORKER II	79	1	0	1	32,581	0	0	1	32,581
52543	BINDERY WORKER III	82	1	0	1	41,405	0	0	1	41,405
52551	GRAPHIC PRINT OPERATOR	79	3	0	3	112,009	0	0	3	112,009
52553	OFFSET PRESS OPERATOR II	88	1	0	1	60,035	0	0	1	60,035
52591	PRINTING PLANNER AND ESTIMATOR	87	1	0	1	50,691	0	0	1	50,691
52941	LABORER	423	1	0	1	31,287	0	0	1	31,287
73112	GRAPHIC ARTIST II	85	2	0	2	92,019	0	0	2	92,019
Total 1 Permanent Full-time			14	0	14	651,200	0	0	14	651,200
Total All Funds			14	0	14	651,200	0	0	14	651,200

Service 702: Accounts Payable

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service is responsible for paying an average of 12,000 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City must pay invoices within 30 days of delivery of the good and/or service. Payments are processed through the CityDynamics accounts payable module using state-of-the-art best practices.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,239,200	13	\$1,208,813	13	\$1,175,619	13
TOTAL	\$1,239,200	13	\$1,208,813	13	\$1,175,619	13

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Invoices Paid	146,450	116,949	113,808	135,000	116,085	120,000	120,000
Efficiency	Cycle Time to Pay Invoice (days)	38	39	41	30	48	30	30
Effectiveness	% of Invoices Paid in 30 days	71%	76%	75%	100%	70%	100%	100%

The cycle time to pay invoices is measured according to receipt of the vendor invoice by the Bureau of Accounting and Payroll Services.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,208,813
Adjustments with no service impact	
Cost of Living Salary Adjustment	(15,077)
Adjustment for pension cost allocation	970
Adjustment for health benefit costs	(20,389)
Change in allocation for Workers Compensation expense	1,930
Change in inter-agency transfer credits	(3,369)
Decrease in employee compensation and benefits	(1,921)
Decrease in contractual services expenses	(1,271)
Increase in operating supplies and equipment	5,933
FISCAL 2017 RECOMMENDED BUDGET	\$1,175,619

AGENCY: 2300 Finance
 SERVICE: 702 Accounts Payable

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-110,688	-168,469	-171,838	-3,369
1 Salaries	586,206	583,950	569,062	-14,888
2 Other Personnel Costs	293,836	291,246	269,717	-21,529
3 Contractual Services	39,399	36,460	35,189	-1,271
4 Materials and Supplies	10,551	9,795	9,990	195
5 Equipment - \$4,999 or less	419,896	453,010	458,748	5,738
7 Grants, Subsidies and Contributions	0	2,821	4,751	1,930
TOTAL OBJECTS	\$1,239,200	\$1,208,813	\$1,175,619	\$-33,194
EXPENDITURES BY ACTIVITY:				
1 Accounts Payable	1,349,888	1,377,282	1,347,457	-29,825
26 Transfers	-110,688	-168,469	-171,838	-3,369
TOTAL ACTIVITIES	\$1,239,200	\$1,208,813	\$1,175,619	\$-33,194
EXPENDITURES BY FUND:				
General	1,239,200	1,208,813	1,175,619	-33,194
TOTAL FUNDS	\$1,239,200	\$1,208,813	\$1,175,619	\$-33,194

AGENCY: 2300 Finance
 SERVICE: 702 Accounts Payable

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
33112	DATA ENTRY OPERATOR II	78	1	-1	0	0	0	0	0	0
34132	ACCOUNTING ASST II	78	5	1	6	206,559	0	0	6	206,559
34133	ACCOUNTING ASST III	84	3	0	3	142,899	0	0	3	142,899
34141	ACCOUNTANT I	88	1	0	1	45,367	0	0	1	45,367
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	58,344	0	0	1	58,344
34421	FISCAL TECHNICIAN	88	2	0	2	115,153	0	0	2	115,153
Total 1 Permanent Full-time			13	0	13	568,322	0	0	13	568,322
Total All Funds			13	0	13	568,322	0	0	13	568,322

Service 703: Payroll

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service is responsible for paying 800 weekly employees, 13,000 biweekly employees, 6,000 Fire and Police Retirees, and seasonal employees including 5,000 - 6,000 Youthworks employees. The service ensures proper internal controls over the payroll process, coordinating quarterly payroll tax reporting, coordinating garnishment processing, reconciling payroll bank accounts, and year-end processing of W-2's and 1099's.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,012,611	15	\$3,410,720	15	\$3,448,373	15
TOTAL	\$3,012,611	15	\$3,410,720	15	\$3,448,373	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Effectiveness	# of Off-Cycle Checks	2,433	2,776	1,884	2,400	1,990	2,200	2,000
Efficiency	Cost per Check	\$2.18	\$2.30	\$1.85	\$2.35	\$2.35	\$2.35	\$2.37
Output	# of Payroll Checks/Advices Issued	586,376	544,742	550,295	565,000	558,423	560,000	373,000

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$3,410,720
Adjustments with no service impact	
Cost of Living Salary Adjustment	48,043
Adjustment for pension cost allocation	13,991
Adjustment for health benefit costs	(4,602)
Adjustment for City building rental charges	28,734
Change in allocation for Workers Compensation expense	2,227
Change in inter-agency transfer credits	(9,994)
Increase in employee compensation and benefits	1,272
Decrease in contractual services expenses	(2,482)
Decrease in operating supplies and equipment	(39,536)
FISCAL 2017 RECOMMENDED BUDGET	\$3,448,373

AGENCY: 2300 Finance

SERVICE: 703 Payroll

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-635,093	-499,704	-509,698	-9,994
1 Salaries	834,166	823,009	871,661	48,652
2 Other Personnel Costs	350,018	346,252	356,304	10,052
3 Contractual Services	139,992	126,200	152,452	26,252
4 Materials and Supplies	3,503	13,615	11,888	-1,727
5 Equipment - \$4,999 or less	2,320,025	2,598,093	2,560,284	-37,809
7 Grants, Subsidies and Contributions	0	3,255	5,482	2,227
TOTAL OBJECTS	\$3,012,611	\$3,410,720	\$3,448,373	\$37,653
EXPENDITURES BY ACTIVITY:				
1 Payroll	3,647,704	3,910,424	3,958,071	47,647
26 Transfers	-635,093	-499,704	-509,698	-9,994
TOTAL ACTIVITIES	\$3,012,611	\$3,410,720	\$3,448,373	\$37,653
EXPENDITURES BY FUND:				
General	3,012,611	3,410,720	3,448,373	37,653
TOTAL FUNDS	\$3,012,611	\$3,410,720	\$3,448,373	\$37,653

AGENCY: 2300 Finance
 SERVICE: 703 Payroll

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	40,334	0	0	1	40,334
34133	ACCOUNTING ASST III	84	3	0	3	127,964	0	0	3	127,964
34141	ACCOUNTANT I	88	1	0	1	50,522	0	0	1	50,522
34142	ACCOUNTANT II	923	1	0	1	51,070	0	0	1	51,070
34151	ACCOUNTING SYSTEMS ANALYST	923	4	0	4	272,493	0	0	4	272,493
34421	FISCAL TECHNICIAN	88	4	0	4	217,842	0	0	4	217,842
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
90	OPERATIONS MANAGER I	939	0	1	1	106,998	0	0	1	106,998
Total 1 Permanent Full-time			15	0	15	867,223	0	0	15	867,223
Total All Funds			15	0	15	867,223	0	0	15	867,223

Service 704: Accounting

Priority Outcome: Innovative Government

Agency: Finance

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,028,235	26	\$1,557,133	25	\$1,794,040	32
TOTAL	\$2,028,235	26	\$1,557,133	25	\$1,794,040	32

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Transactions/Journal Entries	2.95M	2.64M	2.31M	2.7M	2.48M	2.7M	2.6M
Efficiency	Average # of Days for Month-End Close	5	5	5	5	5	5	5
Effectiveness	# of Refunds Processed	30,690	16,154	13,979	20,000	10,589	20,000	17,800

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes the creation of five Accountant positions to support Grants Management.
- The recommended budget includes two Accountant positions for Quadrennial Audits. A transfer credit from the Mayoralty-Related Miscellaneous General Expenses will support the cost of these positions.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,557,133
Changes with service impacts	
Create 5 Accountant positions for Grants Management	298,712
Create two positions for Audits	147,047
Adjustments with no service impact	
Increase credit for turnover savings	(226,000)
Increase funding for budgeted MAPS positions based on midpoint of salary range	24,786
Cost of Living Salary Adjustment	97,018
Adjustment for pension cost allocation	28,414
Adjustment for health benefit costs	(33,672)
Adjustment for City building rental charges	25,479
Change in allocation for Workers Compensation expense	6,270
Change in inter-agency transfer credits	(177,899)
Increase in employee compensation and benefits	33,172
Increase in contractual services expenses	1,843
Increase in operating supplies and equipment	11,647
FISCAL 2017 RECOMMENDED BUDGET	\$1,793,950

AGENCY: 2300 Finance
 SERVICE: 704 Accounting

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,071,546	-1,542,591	-1,720,490	-177,899
1 Salaries	1,427,795	1,688,095	1,884,029	195,934
2 Other Personnel Costs	640,134	649,685	823,318	173,633
3 Contractual Services	117,998	119,388	146,710	27,322
5 Equipment - \$4,999 or less	913,854	637,132	648,779	11,647
7 Grants, Subsidies and Contributions	0	5,424	11,694	6,270
TOTAL OBJECTS	\$2,028,235	\$1,557,133	\$1,794,040	\$236,907
EXPENDITURES BY ACTIVITY:				
1 Accounting	3,099,781	3,099,724	3,367,483	267,759
26 Transfers	-1,071,546	-1,542,591	-1,573,443	-30,852
TOTAL ACTIVITIES	\$2,028,235	\$1,557,133	\$1,794,040	\$236,907
EXPENDITURES BY FUND:				
General	2,028,235	1,557,133	1,794,040	236,907
TOTAL FUNDS	\$2,028,235	\$1,557,133	\$1,794,040	\$236,907

AGENCY: 2300 Finance
 SERVICE: 704 Accounting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
33113	DATA ENTRY OPERATOR III	81	1	0	1	44,790	0	0	1	44,790
34133	ACCOUNTING ASST III	84	4	0	4	160,883	0	0	4	160,883
34141	ACCOUNTANT I	88	1	0	1	50,522	0	0	1	50,522
34151	ACCOUNTING SYSTEMS ANALYST	923	12	0	12	814,878	0	0	12	814,878
34197	ACCOUNTING SYSTEMS ADMINISTRAT	936	2	0	2	184,518	0	0	2	184,518
34421	FISCAL TECHNICIAN	88	1	0	1	57,482	0	0	1	57,482
88	OPERATIONS OFFICER IV	931	1	0	1	96,798	0	0	1	96,798
89	OPERATIONS OFFICER V	936	2	0	2	225,012	0	0	2	225,012
90000	NEW POSITION	900	0	0	0	0	7	324,540	7	324,540
94	OPERATIONS DIRECTOR II	969	1	0	1	137,292	0	0	1	137,292
Total 1 Permanent Full-time			25	0	25	1,772,175	7	324,540	32	2,096,715
Total All Funds			25	0	25	1,772,175	7	324,540	32	2,096,715

Service 705: Loan and Guarantee Program

Priority Outcome: Innovative Government

Agency: Finance

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
L&G Enterprise	\$4,081,098	2	\$500,000	2	\$500,000	2
TOTAL	\$4,081,098	2	\$500,000	2	\$500,000	2

MAJOR BUDGET ITEMS

- The recommended funding level will maintain the level of service.
- The Fiscal 2015 actual reflects the one-time settlement of the Lexington Market arcade financing.

AGENCY: 2300 Finance
 SERVICE: 705 Loan and Guarantee Program

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	4,185	4,185	0
1 Salaries	135,696	130,441	142,235	11,794
2 Other Personnel Costs	51,953	61,365	61,490	125
3 Contractual Services	3,892,353	299,576	287,918	-11,658
4 Materials and Supplies	0	1,294	1,320	26
5 Equipment - \$4,999 or less	1,096	2,705	2,121	-584
7 Grants, Subsidies and Contributions	0	434	731	297
TOTAL OBJECTS	\$4,081,098	\$500,000	\$500,000	\$0
EXPENDITURES BY ACTIVITY:				
1 Loan and Guarantee Program	4,081,098	500,000	500,000	0
TOTAL ACTIVITIES	\$4,081,098	\$500,000	\$500,000	\$0
EXPENDITURES BY FUND:				
Loan and Guarantee Enterprise	4,081,098	500,000	500,000	0
TOTAL FUNDS	\$4,081,098	\$500,000	\$500,000	\$0

AGENCY: 2300 Finance
 SERVICE: 705 Loan and Guarantee Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
Loan and Guarantee Enterprise Fund										
1	Permanent Full-time									
33501	PURCHASING ASSISTANT	81	1	-1	0	0	0	0	0	0
34141	ACCOUNTANT I	88	0	1	1	42,368	0	0	1	42,368
34197	ACCOUNTING SYSTEMS ADMINISTRAT	936	1	0	1	98,226	0	0	1	98,226
Total 1 Permanent Full-time			2	0	2	140,594	0	0	2	140,594
Total All Funds			2	0	2	140,594	0	0	2	140,594

Service 707: Risk Management

Priority Outcome: Innovative Government

Agency: Finance

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$5,786,612	15	\$8,156,910	15	\$8,354,158	15
TOTAL	\$5,786,612	15	\$8,156,910	15	\$8,354,158	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Random Drug/Alcohol Tests Performed	N/A	2,668	2,910	3,100	3,398	3,500	3,500
Effectiveness	% of Claims Filed within 5 Days	N/A	86	84	95	83	95	95

MAJOR BUDGET ITEMS

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

AGENCY: 2300 Finance

SERVICE: 707 Risk Management for Employee Injuries

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	755,155	1,077,230	1,113,390	36,160
2 Other Personnel Costs	379,117	399,763	390,898	-8,865
3 Contractual Services	4,622,516	6,541,705	6,702,809	161,104
4 Materials and Supplies	17,718	82,192	87,922	5,730
5 Equipment - \$4,999 or less	10,226	52,332	52,927	595
7 Grants, Subsidies and Contributions	1,880	3,688	6,212	2,524
TOTAL OBJECTS	\$5,786,612	\$8,156,910	\$8,354,158	\$197,248
EXPENDITURES BY ACTIVITY:				
1 Risk Management for Employee Injuries	5,786,612	8,156,910	8,354,158	197,248
TOTAL ACTIVITIES	\$5,786,612	\$8,156,910	\$8,354,158	\$197,248
EXPENDITURES BY FUND:				
Internal Service	5,786,612	8,156,910	8,354,158	197,248
TOTAL FUNDS	\$5,786,612	\$8,156,910	\$8,354,158	\$197,248

AGENCY: 2300 Finance

SERVICE: 707 Risk Management for Employee Injuries

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
1	Permanent Full-time									
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	50,691	0	0	1	50,691
31940	CLAIMS AND SYSTEMS MANAGER	931	1	0	1	92,259	0	0	1	92,259
31941	INSURANCE AND RISK FINANCE MGR	929	1	0	1	98,226	0	0	1	98,226
31951	INSURANCE RISK ANALYST	927	1	0	1	73,848	0	0	1	73,848
32922	LEGAL OFFICER	927	1	0	1	80,682	0	0	1	80,682
33112	DATA ENTRY OPERATOR II	78	1	-1	0	0	0	0	0	0
33212	OFFICE SUPPORT SPECIALIST II	75	2	-1	1	28,488	0	0	1	28,488
33213	OFFICE SUPPORT SPECIALIST III	78	0	2	2	63,020	0	0	2	63,020
33233	SECRETARY III	84	1	0	1	36,275	0	0	1	36,275
33292	WORKER'S COMPENSATION CONTRACT	927	1	0	1	83,436	0	0	1	83,436
33641	SAFETY ENFORCEMENT OFFICER I	85	1	0	1	37,415	0	0	1	37,415
33642	SAFETY ENFORCEMENT OFFICER II	88	2	0	2	93,790	0	0	2	93,790
33643	SAFETY ENFORCEMENT OFFICER III	90	1	0	1	64,263	0	0	1	64,263
61261	INJURY PREVENTION SPECIALIST	89	1	0	1	61,571	0	0	1	61,571
91	OPERATIONS MANAGER II	942	1	0	1	87,108	0	0	1	87,108
93	OPERATIONS DIRECTOR I	967	1	0	1	107,610	0	0	1	107,610
	Total 1 Permanent Full-time		17	0	17	1,058,682	0	0	17	1,058,682
	Total All Funds		17	0	17	1,058,682	0	0	17	1,058,682

Service 708: Operating Budget Management

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service provides for the management of the City's \$2.5 billion annual operating budget. Revenues and expenditures are monitored throughout the year, and state and local legislation is analyzed to determine the impact on the City budget. Outreach efforts ensure citizens have a clear understanding of the City budget. The service also provides professional research and analysis on management, performance, and financing of City services.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,937,298	15	\$1,672,128	15	\$1,777,032	17
TOTAL	\$1,937,298	15	\$1,672,128	15	\$1,777,032	17

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Recommendations to Improve Fiscal Management	2	42	42	45	20	45	45
Effectiveness	Level of Citizen Engagement in the Budget Process	N/A	N/A	8,421	32,000	15,772	33,000	34,000
Effectiveness	Average Time to Approve Requisition (days)	2	1	1	2	2	2	2
Effectiveness	Revenue Forecast Accuracy	1.0%	3.0%	3.0%	2.0%	1.0%	2.0%	2.0%
Outcome	\$ Saved from Recommendations	N/A	\$1.2M	1.5M	\$3.0M	\$6.0M	\$3.0M	\$3.0M

Dollars Saved from Recommendations is an estimate of annual or one-time cost savings related to recommendations made in BBMR Management Research reports, which are available online at budget.baltimorecity.gov. Savings from the 10-Year Plan, Lean Government, Innovation Fund, and Outcome Budgeting are not included in these numbers. Long-term savings from 10-Year Plan initiatives that have been implemented totals more than \$1.1 billion. The Fiscal 2015 actual of \$6 million is from BBMR's report on options for making the Charm City Circulator financially sustainable.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes transfer of three positions for the new Revenue and Long-Term Financial Planning activity. One position will be transferred from this service to Property Tax Billing Integrity and Recovery.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,672,128
Changes with service impacts	
Eliminate funding for Annual Citizen Survey to move towards Biannual Survey	(56,050)
Transfer of two Analyst positions from Service 710 for Revenue and Long-Term Planning	176,552
Transfer of Finance Project Manager from Service 698 for Revenue and Long-Term Planning	127,269
Transfer Operations Officer V to Service 710	(162,589)
Adjustments with no service impact	
Cost of Living Salary Adjustment	7,961
Adjustment for pension cost allocation	15,436
Adjustment for health benefit costs	(35,993)
Adjustment for City fleet rental and repair charges	(372)
Change in allocation for Workers Compensation expense	2,958
Change in inter-agency transfer credits	22,072
Increase in employee compensation and benefits	34,785
Decrease in contractual services expenses	(23,738)
Decrease in operating supplies and equipment	(3,387)
FISCAL 2017 RECOMMENDED BUDGET	\$1,777,032

AGENCY: 2300 Finance

SERVICE: 708 Operating Budget Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-312,631	-426,392	-404,320	22,072
1 Salaries	1,184,145	1,251,623	1,397,631	146,008
2 Other Personnel Costs	465,343	481,003	498,416	17,413
3 Contractual Services	403,815	343,431	263,271	-80,160
4 Materials and Supplies	13,320	7,005	7,145	140
5 Equipment - \$4,999 or less	173,630	12,203	8,676	-3,527
7 Grants, Subsidies and Contributions	9,676	3,255	6,213	2,958
TOTAL OBJECTS	\$1,937,298	\$1,672,128	\$1,777,032	\$104,904
EXPENDITURES BY ACTIVITY:				
1 Operating Budget Management	1,697,237	1,338,495	1,070,733	-267,762
2 Management Research and Innovation	240,061	333,633	286,191	-47,442
4 Revenue and Long Term Financial Planning	0	0	420,108	420,108
TOTAL ACTIVITIES	\$1,937,298	\$1,672,128	\$1,777,032	\$104,904
EXPENDITURES BY FUND:				
General	1,937,298	1,672,128	1,777,032	104,904
TOTAL FUNDS	\$1,937,298	\$1,672,128	\$1,777,032	\$104,904

AGENCY: 2300 Finance
 SERVICE: 708 Operating Budget Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
General Fund										
1	Permanent Full-time									
10140	PRINCIPAL PROGRAM ASSESSMENT A	929	1	0	1	78,642	0	0	1	78,642
10183	SENIOR PROGRAM ASSESSMENT ANAL	927	1	1	2	144,068	1	75,640	3	219,708
10189	FINANCE PROJECT MANAGER	936	0	0	0	0	1	94,860	1	94,860
31301	BUDGET/MANAGEMENT ANALYST I	927	5	0	5	342,200	1	64,474	6	406,674
31304	BUDGET/MANAGEMENT ANALYST II	929	4	-1	3	255,408	0	0	3	255,408
33233	SECRETARY III	84	1	0	1	44,834	0	0	1	44,834
89	OPERATIONS OFFICER V	936	1	0	1	116,688	-1	-116,688	0	0
91	OPERATIONS MANAGER II	942	1	0	1	127,908	0	0	1	127,908
93	OPERATIONS DIRECTOR I	967	1	0	1	149,022	0	0	1	149,022
Total 1 Permanent Full-time			15	0	15	1,258,770	2	118,286	17	1,377,056
Total All Funds			15	0	15	1,258,770	2	118,286	17	1,377,056

Service 710: Property Tax Billing Integrity and Recovery

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service was established in Fiscal 2011 to ensure property tax credits are not fraudulent, that new construction is assessed in an expedient manner, that State assessors have all relevant City information available to them when they assess commercial properties, and that personal property taxes are billed in a timely manner.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$746,646	6	\$1,042,424	7	\$1,082,228	6
TOTAL	\$746,646	6	\$1,042,424	7	\$1,082,228	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of new assessments appealed to SDAT	N/A	127	8	30	48	60	45
Output	# of SDAT final notices appealed to PTAAB	N/A	N/A	6	N/A	15	60	25
Efficiency	# of appeals resulting in assessment increases	N/A	18	2	15	6	30	15
Outcome	Increased assessed value attributable to successful appeals	N/A	\$7.4M	\$0.5M	\$2.0M	\$19.5M	\$4.5M	\$3.0M

FY15 Actual data includes only appeals initially filed with SDAT for assessments. FY15 data will not be finalized until all of these appeals have been completed.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes transfer of two positions out of this service to support the Revenue and Long-Term Planning activity.
- One position is also transferred in from Service 708 to Property Tax Billing Integrity and Recovery as part of the reorganization.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,042,424
Changes with service impacts	
Transfer two Analyst positions to Service 708 for Revenue and Long-Term Forecasting	(176,552)
Transfer Operations Officer V from Service 708	162,589
Adjustments with no service impact	
Cost of Living Salary Adjustment	10,880
Adjustment for pension cost allocation	5,294
Adjustment for health benefit costs	27,230
Adjustment for City fleet rental and repair charges	4,811
Change in allocation for Workers Compensation expense	673
Decrease in employee compensation and benefits	(5,343)
Increase in contractual services expenses	6,645
Increase in operating supplies and equipment	3,577
FISCAL 2017 RECOMMENDED BUDGET	\$1,082,228

AGENCY: 2300 Finance

SERVICE: 710 Property Tax Billing Integrity and Recovery

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	421,747	487,889	487,528	-361
2 Other Personnel Costs	155,073	172,645	197,104	24,459
3 Contractual Services	157,756	332,301	343,757	11,456
4 Materials and Supplies	3,493	13,182	15,489	2,307
5 Equipment - \$4,999 or less	8,577	2,441	3,062	621
6 Equipment - \$5,000 and over	0	32,447	33,096	649
7 Grants, Subsidies and Contributions	0	1,519	2,192	673
TOTAL OBJECTS	\$746,646	\$1,042,424	\$1,082,228	\$39,804
EXPENDITURES BY ACTIVITY:				
1 Property Tax Billing Integrity and Recovery Unit	508,742	798,745	911,338	112,593
2 Residential Retention Tax Credit	237,904	243,679	170,890	-72,789
TOTAL ACTIVITIES	\$746,646	\$1,042,424	\$1,082,228	\$39,804
EXPENDITURES BY FUND:				
General	746,646	1,042,424	1,082,228	39,804
TOTAL FUNDS	\$746,646	\$1,042,424	\$1,082,228	\$39,804

AGENCY: 2300 Finance

SERVICE: 710 Property Tax Billing Integrity and Recovery

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10183	SENIOR PROGRAM ASSESSMENT ANAL	927	6	0	6	477,000	-1	-75,018	5	401,982
89	OPERATIONS OFFICER V	936	0	0	0	0	1	116,688	1	116,688
90000	NEW POSITION	900	1	-1	0	0	0	0	0	0
	Total 1 Permanent Full-time		7	-1	6	477,000	0	41,670	6	518,670
	Total All Funds		7	-1	6	477,000	0	41,670	6	518,670

Service 711: Finance Project Management

Priority Outcome: Innovative Government

Agency: Finance

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$172,676	1	\$175,676	1	-	1
TOTAL	\$172,676	1	\$175,676	1	-	1

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget will be supported through a transfer credit from capital funds.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$175,676
Adjustments with no service impact	
Transfer cost of Finance Project Management to captial funding support	(178,408)
Cost of Living Salary Adjustment	2,448
Adjustment for pension cost allocation	1,220
Adjustment for health benefit costs	(531)
Change in allocation for Workers Compensation expense	148
Decrease in employee compensation and benefits	(440)
Increase in contractual services expenses	113
Decrease in operating supplies and equipment	(226)
FISCAL 2017 RECOMMENDED BUDGET	\$0

AGENCY: 2300 Finance

SERVICE: 711 Finance Project Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-178,408	-178,408
1 Salaries	121,220	122,858	124,874	2,016
2 Other Personnel Costs	46,258	42,221	42,902	681
3 Contractual Services	2,562	5,652	5,765	113
4 Materials and Supplies	898	3,914	3,992	78
5 Equipment - \$4,999 or less	1,738	814	510	-304
7 Grants, Subsidies and Contributions	0	217	365	148
TOTAL OBJECTS	\$172,676	\$175,676	\$0	-\$-175,676
EXPENDITURES BY ACTIVITY:				
1 Finance Project Management	172,676	175,676	0	-175,676
TOTAL ACTIVITIES	\$172,676	\$175,676	\$0	-\$-175,676
EXPENDITURES BY FUND:				
General	172,676	175,676	0	-175,676
TOTAL FUNDS	\$172,676	\$175,676	\$0	-\$-175,676

AGENCY: 2300 Finance
 SERVICE: 711 Finance Project Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

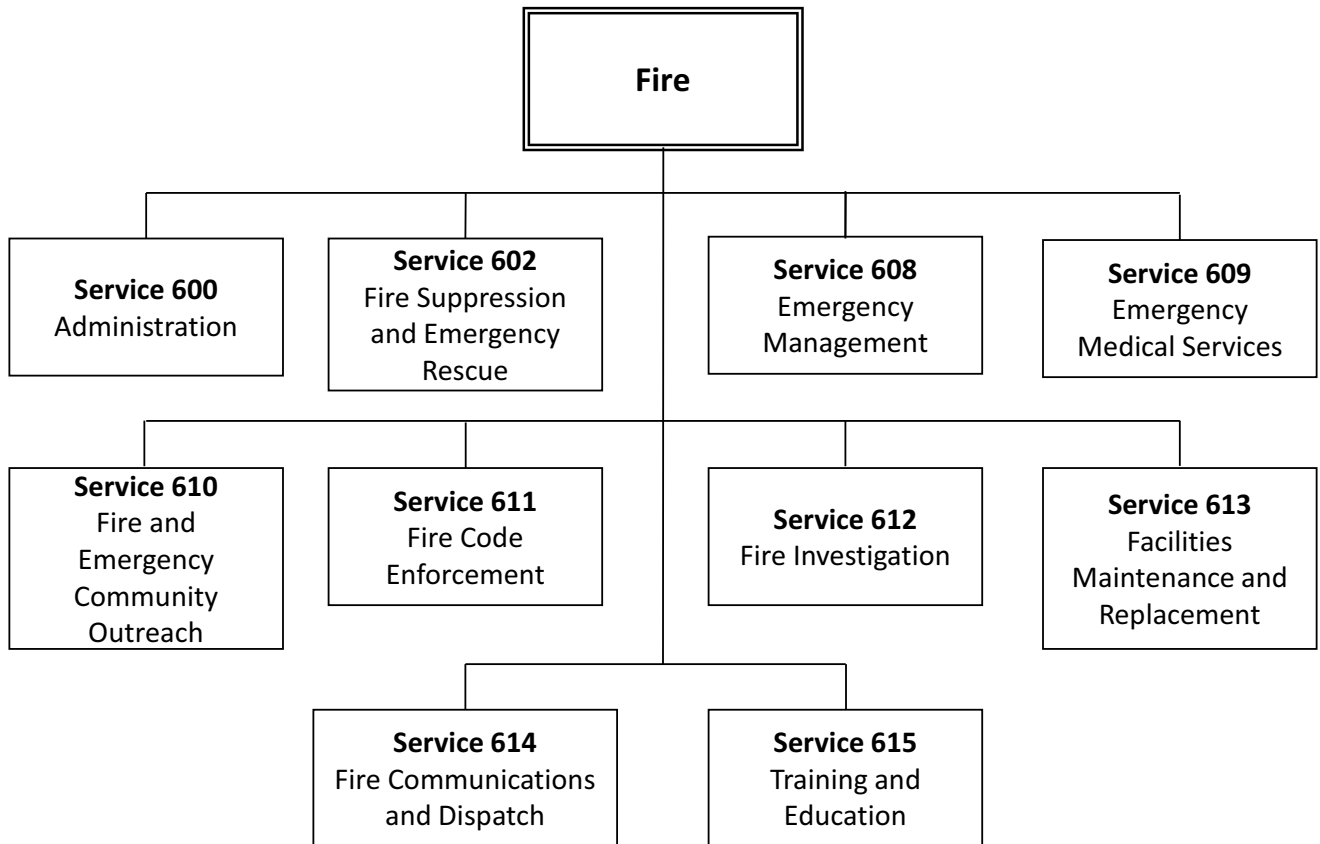
Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10189	FINANCE PROJECT MANAGER	936	1	0	1	124,134	0	0	1	124,134
		Total 1 Permanent Full-time	1	0	1	124,134	0	0	1	124,134
		Total All Funds	1	0	1	124,134	0	0	1	124,134

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Fire

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Fire

Budget: \$250,096,721

Positions: 1,731

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	209,141,685	205,033,322	213,426,236
Federal	318,387	4,183,240	7,543,821
State	1,649,773	2,674,910	3,099,137
Special	18,011,071	17,555,000	26,027,527
AGENCY TOTAL	\$229,120,916	\$229,446,472	\$250,096,721

Overview

The mission of the Fire Department is to protect lives, property and the environment within the corporate limits of Baltimore City.

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

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

Fiscal 2017 Budget Highlights:

- This budget transfers the cost of maintaining one Fire company from the General Fund to a Federal SAFER grant totaling \$2.6 million.
- This budget includes an enhancement totaling \$398,000 to support the implementation of a Mobile Integrated Health/Community Paramedicine program, targeting high utilizers of Baltimore's 911 system, and triaging/diverting non-emergency clients to appropriate, non-ER healthcare facilities. This funding will support two part-time Medical Directors and four contractual Quality Assurance Officers.
- This budget includes an enhancement totaling \$100,000 to support an online training platform that will allow for on-duty training.
- This budget assumes an additional \$4 million in EMS billing revenue, as supported by a rate increase for EMS services.
- This budget reflects the transfer in of the 911 Call Center from the Mayor's Office of Information Technology, for a net funding increase to the Fire department of \$4.4 million from the General Fund and \$4.4 million from a Special Fund.
- No pay increases for sworn Fire personnel are included in this budget.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
600 Administration - Fire	16,714,400	8,984,243	10,261,744
602 Fire Suppression and Emergency Rescue	140,930,688	146,018,161	150,115,225
608 Emergency Management	1,366,284	1,011,421	976,432
609 Emergency Medical Services	40,745,692	38,932,776	42,125,222
610 Fire and Emergency Community Outreach	137,648	326,183	334,416
611 Fire Code Enforcement	4,869,716	4,819,691	5,042,521
612 Fire Investigation	896,246	962,575	939,593
613 Fire Facilities Maintenance and Replacement	15,146,149	18,800,579	20,795,503
614 Fire Communications and Dispatch	5,829,826	5,929,311	15,546,557
615 Fire Training and Education	2,484,267	3,661,532	3,959,508
AGENCY TOTAL	\$229,120,916	\$229,446,472	\$250,096,721

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
600 Administration - Fire	36	0	-2	34
602 Fire Suppression and Emergency Rescue	1,159	-1	1	1,159
608 Emergency Management	5	0	-1	4
609 Emergency Medical Services	316	0	3	319
610 Fire and Emergency Community Outreach	1	0	0	1
611 Fire Code Enforcement	34	0	-1	33
612 Fire Investigation	6	0	0	6
613 Fire Facilities Maintenance and Replacement	11	0	1	12
614 Fire Communications and Dispatch	46	0	92	138
615 Fire Training and Education	25	0	0	25
AGENCY TOTAL	1,639	-1	93	1,731

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	220,578	580,422	1,078,594
1 Salaries	131,078,474	124,039,255	129,111,306
2 Other Personnel Costs	64,251,714	63,908,199	69,408,254
3 Contractual Services	16,438,526	16,551,992	20,562,581
4 Materials and Supplies	4,795,690	5,864,843	6,534,185
5 Equipment - \$4,999 or less	676,392	3,343,349	3,659,488
6 Equipment - \$5,000 and over	333,002	2,752,630	2,807,682
7 Grants, Subsidies and Contributions	11,326,540	12,405,782	16,934,631
AGENCY TOTAL	\$229,120,916	\$229,446,472	\$250,096,721

Service 600: Fire Administration

Priority Outcome: Safer Streets

Agency: Fire

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

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$16,714,400	34	\$7,923,555	36	\$8,411,744	34
Federal	-	-	\$1,060,688	-	\$1,500,000	-
State	-	-	-	-	\$350,000	-
TOTAL	\$16,714,400	34	\$8,984,243	36	\$10,261,744	34

MAJOR BUDGET ITEMS

- The net reduction in positions reflects the transfer in of one Deputy Fire Chief position from Suppression and transfer out of one Operations Research Analyst and two Fire Captain positions to EMS to accurately match the funding source to the work performed.
- The budget reflects an increase of \$300,000 for savings generated by the agency for an Innovation Fund project. The agency installed drivecam technology in Fire apparatus and EMS medic units, and has seen a reduction in Workers Compensation claims.
- The reduction in General Fund spending between the Fiscal 2015 actual and the Fiscal 2016 budget and Fiscal 2017 recommendation reflects the movement of Workers Compensation payments from Administration to the other services.
- The budget for Federal and State Funds reflects an increase to unallocated grant funds. If the Fire Department receives additional grant awards during the year, the agency can use the unallocated appropriation to spend the new awards.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET		\$7,923,555
Adjustments with no service impact		
Transfer out of one Operations Research Analyst and two Fire Captain positions to EMS		(344,048)
Transfer in of one Deputy Fire Chief position from Suppression		117,466
Increase for Innovation Fund savings		300,000
Cost of Living Salary Adjustment		25,922
Adjustment for pension cost allocation		183,928
Adjustment for health benefit costs		13,189
Adjustment for City building rental charges		80,086
Change in allocation for Workers Compensation expense		29,105
Change in inter-agency transfer credits		1,293
Increase in employee compensation and benefits		38,727
Increase in contractual services expenses		38,996
Increase in operating supplies and equipment		3,525
FISCAL 2017 RECOMMENDED BUDGET		\$8,411,744

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	64,660	65,953	1,293
1 Salaries	3,056,309	4,139,606	4,016,386	-123,220
2 Other Personnel Costs	1,178,894	1,201,486	1,330,581	129,095
3 Contractual Services	1,064,064	1,833,857	1,952,939	119,082
4 Materials and Supplies	90,866	125,484	127,996	2,512
5 Equipment - \$4,999 or less	62,337	312,810	313,823	1,013
7 Grants, Subsidies and Contributions	11,261,930	1,306,340	2,454,066	1,147,726
TOTAL OBJECTS	\$16,714,400	\$8,984,243	\$10,261,744	\$1,277,501
EXPENDITURES BY ACTIVITY:				
1 Administration	2,556,581	4,959,007	6,312,952	1,353,945
2 Finance	863,861	927,278	747,976	-179,302
3 Human Resources	649,478	1,059,801	1,110,514	50,713
4 Information Technology	1,382,975	2,038,157	2,090,302	52,145
56 Workers Compensation Expenses	11,261,505	0	0	0
TOTAL ACTIVITIES	\$16,714,400	\$8,984,243	\$10,261,744	\$1,277,501
EXPENDITURES BY FUND:				
General	16,714,400	7,923,555	8,411,744	488,189
Federal	0	1,060,688	1,500,000	439,312
State	0	0	350,000	350,000
TOTAL FUNDS	\$16,714,400	\$8,984,243	\$10,261,744	\$1,277,501

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10074	ASSISTANT COUNSEL	929	1	0	1	99,552	0	0	1	99,552
31314	OPERATIONS RESEARCH ANALYST	923	1	0	1	58,639	-1	-58,639	0	0
33160	IT PROJECT MANAGER	929	0	1	1	79,458	0	0	1	79,458
33162	SYSTEMS PROGRAMMER	927	1	-1	0	0	0	0	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	39,286	0	0	1	39,286
33232	SECRETARY II	78	1	0	1	30,459	0	0	1	30,459
33233	SECRETARY III	84	1	0	1	46,132	0	0	1	46,132
33242	MEDICAL CLAIMS PROCESSOR II	87	1	0	1	56,566	0	0	1	56,566
33677	HR GENERALIST II	923	1	0	1	58,344	0	0	1	58,344
33679	HR BUSINESS PARTNER	931	1	0	1	83,436	0	0	1	83,436
33681	HR ASSISTANT I	81	1	0	1	34,172	0	0	1	34,172
33683	HR ASSISTANT II	85	1	0	1	44,608	0	0	1	44,608
34133	ACCOUNTING ASST III	84	2	0	2	82,657	0	0	2	82,657
34142	ACCOUNTANT II	923	1	0	1	58,344	0	0	1	58,344
34421	FISCAL TECHNICIAN	88	1	0	1	55,950	0	0	1	55,950
34425	FISCAL SUPERVISOR	927	1	0	1	68,748	0	0	1	68,748
34427	CHIEF OF FISCAL SERVICES II	936	1	0	1	105,672	0	0	1	105,672
41217	FIRE OPERATIONS AIDE	322	1	-1	0	0	0	0	0	0
41231	FIRE OPERATIONS AIDE ALS	358	0	1	1	65,326	0	0	1	65,326
85	OPERATIONS OFFICER I	923	2	0	2	138,505	0	0	2	138,505
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
90	OPERATIONS MANAGER I	939	0	1	1	120,462	0	0	1	120,462
	Total 1 Permanent Full-time		21	0	21	1,326,316	-1	-58,639	20	1,267,677
61	Permanent Full-time									
10197	FIRE PRESS OFFICER	923	1	0	1	74,500	0	0	1	74,500
10206	STAFF AIDE TO THE FIRE CHIEF	342	2	0	2	178,586	0	0	2	178,586
10213	FIRE COMMAND STAFF II	84F	1	0	1	129,587	1	129,587	2	259,174
10214	FIRE COMMAND STAFF III	85F	1	0	1	146,500	0	0	1	146,500
41207	FIREFIGHTER/PARAMEDIC	315	2	0	2	125,206	0	0	2	125,206
41214	BATTALION FIRE CHIEF SUPPRESS	344	1	0	1	113,358	0	0	1	113,358
41215	FIREFIGHTER	320	1	0	1	68,712	0	0	1	68,712
41228	SENIOR FIRE OPERATIONS AIDE	340	1	0	1	78,806	0	0	1	78,806
41236	BATTALION FIRE CHIEF	343	1	0	1	102,964	0	0	1	102,964
41240	SENIOR FIRE OPERATIONS AIDE AL	373	1	0	1	67,531	0	0	1	67,531
41242	FIRE CAPTAIN EMS EMT-P	380	2	0	2	173,863	-2	-173,863	0	0
97	EXECUTIVE DIRECTOR III	992	1	0	1	175,100	0	0	1	175,100
	Total 61 Permanent Full-time		15	0	15	1,434,713	-1	-44,276	14	1,390,437
	Total Permanent Full-time		36	0	36	2,761,029	-2	-102,915	34	2,658,114
	Total All Funds		36	0	36	2,761,029	-2	-102,915	34	2,658,114

Service 602: Fire Suppression and Emergency Rescue

Priority Outcome: Safer Streets

Agency: Fire

Service Description: This service protects 641,000 city residents by providing 24/7 land and marine fire protection, emergency rescue, and hazardous material removal; dispatches over 100,000 units to fire and medical emergencies per year; and manages related apparatus and supplies in accordance with federal standards.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$139,522,281	1,219	\$144,605,958	1,159	\$146,103,710	1,159
Federal	\$8,467	-	\$12,263	-	\$2,611,575	-
State	\$1,399,940	-	\$1,399,940	-	\$1,399,940	-
TOTAL	\$140,930,688	1,219	\$146,018,161	1,159	\$150,115,225	1,159

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of smoke alarms installed	9,581	11,416	18,500	10,000	15,626	16,500	16,500
Efficiency	% of responses with first engine on the scene within 5 minutes	N/A	93.6%	93.4%	92.0%	90.6%	90.0%	90.0%
Effectiveness	% of Suppression responses resulting in firefighter injury	N/A	52%	50%	25%	29%	25%	25%
Effectiveness	% of fires that progress to a multiple alarm fire	N/A	N/A	N/A	New	2.2%	2.0%	2.0%
Outcome	# of fatal fires per 100,000 Residents	N/A	14	16	12	11	12	11

The department targets the installation of 16,500 smoke alarms in Fiscal 2017, as a 20% decrease in fire deaths statewide has been attributed to increases in smoke alarm use as well as practicing "exit drills in the house" (EDITH).

MAJOR BUDGET ITEMS

- The net neutral position count reflects the transfer out of one Deputy Fire Chief position to Administration and the transfer in of one Fire Lieutenant position from Emergency Management to accurately match the funding source to the work performed.
- This budget includes \$612,000 to support Fire boat maintenance that is required in Fiscal 2017.
- This budget includes a credit of \$2.6M to support one Fire company using a federal SAFER grant.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$144,605,958
<u>Adjustments with no service impact</u>	
Transfer out of one Deputy Fire Chief position to Administration	(117,466)
Transfer in of one Fire Lieutenant position from Emergency Management	128,678
Increase for Fire boat maintenance	612,000
Increase for Safety Officer training	30,000
Cost of Living Salary Adjustment	4,204
Adjustment for pension cost allocation	3,261,098
Adjustment for health benefit costs	(1,033,957)
Adjustment for agency energy costs	(59,921)
Change in allocation for Workers Compensation expense	1,607,828
Shift of one Fire company from General Funds to Federal Funds in expectation of SAFER grant	(2,599,067)
Decrease in employee compensation and benefits	(390,495)
Increase in contractual services expenses	67,641
Decrease in operating supplies and equipment	(59,772)
Increase in grants, contributions, and subsidies	46,981
FISCAL 2017 RECOMMENDED BUDGET	\$146,103,710

AGENCY: 2500 Fire

SERVICE: 602 Fire Suppression and Emergency Rescue

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	43,150	0	0	0
1 Salaries	90,512,350	87,294,691	86,772,302	-522,389
2 Other Personnel Costs	48,099,453	47,341,241	49,717,311	2,376,070
3 Contractual Services	1,328,705	2,354,051	3,002,397	648,346
4 Materials and Supplies	771,270	873,984	891,466	17,482
5 Equipment - \$4,999 or less	175,760	242,521	165,267	-77,254
7 Grants, Subsidies and Contributions	0	7,911,673	9,566,482	1,654,809
TOTAL OBJECTS	\$140,930,688	\$146,018,161	\$150,115,225	\$4,097,064
EXPENDITURES BY ACTIVITY:				
1 Fire Safety Office	1,129,450	837,824	740,430	-97,394
2 Land Suppression	135,343,035	140,348,023	143,694,158	3,346,135
3 Marine Suppression	3,636,036	3,972,104	4,681,354	709,250
4 HAZMAT Operations	822,167	860,210	999,283	139,073
TOTAL ACTIVITIES	\$140,930,688	\$146,018,161	\$150,115,225	\$4,097,064
EXPENDITURES BY FUND:				
General	139,522,281	144,605,958	146,103,710	1,497,752
Federal	8,467	12,263	2,611,575	2,599,312
State	1,399,940	1,399,940	1,399,940	0
TOTAL FUNDS	\$140,930,688	\$146,018,161	\$150,115,225	\$4,097,064

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
10213	FIRE COMMAND STAFF II	84F	1	0	1	134,844	0	0	1	134,844
10214	FIRE COMMAND STAFF III	85F	1	-1	0	0	0	0	0	0
33112	DATA ENTRY OPERATOR II	78	1	-1	0	0	0	0	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	0	1	1	31,211	0	0	1	31,211
33233	SECRETARY III	84	1	0	1	44,141	0	0	1	44,141
41282	BATTALION FIRE CHIEF, ALS SUPP	381	1	-1	0	0	0	0	0	0
Total 1 Permanent Full-time			5	-2	3	210,196	0	0	3	210,196
61 Permanent Full-time										
10213	FIRE COMMAND STAFF II	84F	3	0	3	388,761	0	0	3	388,761
10214	FIRE COMMAND STAFF III	85F	1	1	2	293,000	0	0	2	293,000
41209	EMT FIREFIGHTER SUPPRESSION	311	179	0	179	11,154,791	0	0	179	11,154,791
41210	FIREFIGHTER/PARAMEDIC SUPPRESS	312	274	0	274	17,960,856	0	0	274	17,960,856
41211	FIREFIGHTER SUPPRESSION	334	139	0	139	9,262,111	0	0	139	9,262,111
41212	FIRE LIEUTENANT SUPPRESSION	338	125	-8	117	9,759,832	1	78,759	118	9,838,591
41213	FIRE CAPTAIN SUPPRESSION	341	54	-5	49	4,612,915	0	0	49	4,612,915
41214	BATTALION FIRE CHIEF SUPPRESS	344	25	-1	24	2,677,617	0	0	24	2,677,617
41229	FIRE OPERATIONS AIDE SUPPRESS	336	4	-1	3	227,221	0	0	3	227,221
41232	FIRE OPERATIONS AIDE SUPP ALS	362	0	1	1	71,122	0	0	1	71,122
41239	FIRE CAPTAIN, ALS	372	1	0	1	85,543	0	0	1	85,543
41240	SENIOR FIRE OPERATIONS AIDE AL	373	1	0	1	73,927	0	0	1	73,927
41250	FIRE LIEUTENANT SPECIAL OPNS D	340	1	0	1	54,408	0	0	1	54,408
41259	BATTALION FIRE CHIEF SPECIAL O	343	1	-1	0	0	0	0	0	0
41260	MARINE ENGINEER FIRE DEPT ALS	369	1	0	1	84,534	0	0	1	84,534
41261	MARINE ENGINEER FIRE DEPT	319	7	0	7	518,526	0	0	7	518,526
41262	MARINE PILOT ALS	369	1	0	1	88,253	0	0	1	88,253
41263	MARINE PILOT	319	3	0	3	208,881	0	0	3	208,881
41264	FIRE EMERGENCY BOAT OPER SUPP	335	6	0	6	463,773	0	0	6	463,773
41269	FIRE LIEUTENANT SAFETY&HLTH,AL	373	1	0	1	67,378	0	0	1	67,378
41270	FIRE CAPTAIN SAFETY&HEALTH,ALS	372	1	0	1	75,561	0	0	1	75,561
41273	FIRE PUMP OPERATOR SUPP ALS	355	44	0	44	2,902,297	0	0	44	2,902,297
41274	FIRE EMERGENCY BOAT OPR, ALS S	355	2	0	2	150,821	0	0	2	150,821
41277	FIRE EMERGENCY VEH DR SUPP ALS	354	56	1	57	3,932,724	0	0	57	3,932,724
41278	FIRE LIEUTENANT SUPP ALS	374	41	8	49	3,946,730	0	0	49	3,946,730
41279	FIRE CAPTAIN SUPPRESSION ALS	378	6	5	11	998,004	0	0	11	998,004
41282	BATTALION FIRE CHIEF, ALS SUPP	381	2	2	4	434,165	0	0	4	434,165
41288	FIRE RISK REDUCTION OFFICER	343	0	1	1	69,425	0	0	1	69,425
41290	FIRE SAFETY AND HEALTH OFFICER	343	1	-1	0	0	0	0	0	0
41296	FIRE PUMP OPERATOR SUPPRESSION	335	93	0	93	6,544,656	0	0	93	6,544,656
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	81	-1	80	5,679,484	0	0	80	5,679,484
Total 61 Permanent Full-time			1,154	1	1,155	82,787,316	1	78,759	1,156	82,866,075
Total Permanent Full-time			1,159	-1	1,158	82,997,512	1	78,759	1,159	83,076,271
Total All Funds			1,159	-1	1,158	82,997,512	1	78,759	1,159	83,076,271

Service 608: Emergency Management

Priority Outcome: Safer Streets

Agency: Fire

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,130,434	5	\$775,530	5	\$676,432	4
Federal	\$235,850	-	\$235,891	-	\$300,000	-
TOTAL	\$1,366,284	5	\$1,011,421	5	\$976,432	4

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of new volunteers trained in the Community Emergency Response Team (CERT) program	N/A	45	75	50	33	50	50
Efficiency	% of City personnel trained for National Incident Management System level	N/A	85%	95%	95%	95%	95%	95%
Effectiveness	% of City Critical Infrastructure and Key Resources partners registered in the Baltimore Emergency Communications Network (BECON)	N/A	90%	93%	95%	95%	100%	100%
Outcome	% of City agencies with a complete Continuity of Operations Plan (COOP)	N/A	70%	75%	80%	75%	85%	85%
Outcome	% of City residents with emergency preparedness kits	N/A	64%	64%	77%	56%	79%	79%

In Fiscal 2017, the department will work to ensure 79% of City residents have emergency preparedness kits. The department is focusing resources on social media outreach and face-to-face interactions with residents.

MAJOR BUDGET ITEMS

- The position reduction reflects the transfer out of one Fire Lieutenant position to Suppression to align the funding source with the work performed.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$775,530
Adjustments with no service impact	
Transfer out of one Fire Lieutenant position to Suppression	(128,678)
Decrease in overtime for sworn personnel	(36,994)
Cost of Living Salary Adjustment	29,652
Adjustment for pension cost allocation	21,929
Adjustment for health benefit costs	12,272
Adjustment for City fleet rental and repair charges	(15,564)
Adjustment for City building rental charges	9,648
Change in allocation for Workers Compensation expense	6,972
Change in inter-agency transfer credits	(4,718)
Increase in employee compensation and benefits	3,795
Increase in contractual services expenses	1,576
Increase in operating supplies and equipment	1,012
FISCAL 2017 RECOMMENDED BUDGET	\$676,432

AGENCY: 2500 Fire

SERVICE: 608 Emergency Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-235,850	-235,891	-240,609	-4,718
1 Salaries	830,413	608,280	523,705	-84,575
2 Other Personnel Costs	267,854	225,589	212,140	-13,449
3 Contractual Services	365,846	355,793	415,562	59,769
4 Materials and Supplies	68,960	14,036	15,625	1,589
5 Equipment - \$4,999 or less	64,956	9,496	8,919	-577
7 Grants, Subsidies and Contributions	4,105	34,118	41,090	6,972
TOTAL OBJECTS	\$1,366,284	\$1,011,421	\$976,432	\$-34,989
EXPENDITURES BY ACTIVITY:				
1 Administration	1,366,284	1,011,421	976,432	-34,989
TOTAL ACTIVITIES	\$1,366,284	\$1,011,421	\$976,432	\$-34,989
EXPENDITURES BY FUND:				
General	1,130,434	775,530	676,432	-99,098
Federal	235,850	235,891	300,000	64,109
TOTAL FUNDS	\$1,366,284	\$1,011,421	\$976,432	\$-34,989

AGENCY: 2500 Fire
 SERVICE: 608 Emergency Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
142	EXECUTIVE LEVEL I	948	1	-1	0	0	0	0	0	0
85	OPERATIONS OFFICER I	923	0	1	1	86,496	0	0	1	86,496
98	EXECUTIVE DIRECTOR IV	993	1	-1	0	0	0	0	0	0
	Total 1 Permanent Full-time		2	-1	1	86,496	0	0	1	86,496
61	Permanent Full-time									
41212	FIRE LIEUTENANT SUPPRESSION	338	1	0	1	78,759	-1	-78,759	0	0
41271	FIRE LIEUTENANT OEM	340	1	0	1	69,844	0	0	1	69,844
41292	FIRE CAPTAIN OEM ALS	372	1	0	1	80,840	0	0	1	80,840
98	EXECUTIVE DIRECTOR IV	993	0	1	1	143,300	0	0	1	143,300
	Total 61 Permanent Full-time		3	1	4	372,743	-1	-78,759	3	293,984
	Total Permanent Full-time		5	0	5	459,239	-1	-78,759	4	380,480
	Total All Funds		5	0	5	459,239	-1	-78,759	4	380,480

Service 609: Emergency Medical Services

Priority Outcome: A Healthier City

Agency: Fire

Service Description: This services provides 24/7 assessment, treatment, and hospital transport of trauma and medical patients, totaling nearly 86,000 transports per year.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$22,885,002	270	\$21,585,776	316	\$20,711,282	319
State	\$83,734	-	\$47,000	-	\$87,940	-
Special	\$17,776,956	-	\$17,300,000	-	\$21,326,000	-
TOTAL	\$40,745,692	270	\$38,932,776	316	\$42,125,222	319

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of EMS responses	146,000	161,702	156,519	150,000	162,332	145,000	155,000
Output	# of reviewed Electronic Patient Care Reports (ePCRs)	N/A	10,853	10,169	10,000	15,109	10,000	10,000
Output	# of people taught hands-only CPR	N/A	N/A	4,644	6,000	15,109	7,000	20,000
Efficiency	% of EMS fees collected versus total billable	N/A	45.1%	53.4%	New	59.8%	New	65.0%
Effectiveness	% EMS responses within 8 minutes	N/A	46%	48%	90%	52%	90%	90%

EMS responded to 162,000 calls in Fiscal 2015, however, the department projects that the implementation of a Mobile Integrated Health/Community Paramedicine program, improvements to the Unified Call Center, changes to the response patterns for EMS as a result of the EMS restructuring, and the implementation of the Command CAD (in Fiscal 2016) will reduce the number of responses by EMS apparatus to 155,000 in Fiscal 2017.

MAJOR BUDGET ITEMS

- The net position increase reflects the transfer in of one Operations Research Analyst and two Fire Captain positions from Administration. This movement will better align funding with the work performed.
- This budget includes an enhancement to support two part-time Medical Directors and four contractual Quality Assurance Officers to lay the foundation for a community paramedicine initiative.
- This budget includes \$390,000 to support the rising cost of EMS drugs and medical supplies.
- This budget supports a two-tier approach to EMS services. Under this service delivery model, fire dispatchers will deploy units based on the nature of the call type: Advanced Life Support (ALS) or Basic Life Support (BLS). This approach will increase the number of medic units available for response and improve response time, while reducing service delivery cost.
- The Special Fund budget includes \$326,000 from casino funding to support one peak medic.
- This budget assumes an additional \$4M in EMS billing revenue, as supported by rate increases for EMS services. Therefore, the budget also includes an additional \$350,000 to support EMS billing vendor payments.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$21,585,776
<u>Changes with service impacts</u>	
Increase to support two part-time Medical Directors and four contractual Quality Assurance Officers	398,171
<u>Adjustments with no service impact</u>	
Transfer in of one Operations Research Analyst and two Fire Captain positions from Administration	344,048
Increase to support EMS drugs and medical supplies	390,000
Increase to support EMS billing vendor payments	350,000
Increase to support maintenance for medical equipment	75,000
Increase to support overtime for training and essential meetings	85,910
Cost of Living Salary Adjustment	1,609
Adjustment for pension cost allocation	803,224
Adjustment for health benefit costs	(330,210)
Adjustment for City fleet rental and repair charges	283,036
Change in allocation for Workers Compensation expense	781,796
Change in EMS billing fees	(4,000,000)
Increase in employee compensation and benefits	46,544
Increase in contractual services expenses	35,193
Decrease in operating supplies and equipment	(138,815)
FISCAL 2017 RECOMMENDED BUDGET	\$20,711,282

AGENCY: 2500 Fire

SERVICE: 609 Emergency Medical Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-31,145	0	40,000	40,000
1 Salaries	26,358,246	22,547,434	23,370,094	822,660
2 Other Personnel Costs	9,844,883	10,304,873	10,861,346	556,473
3 Contractual Services	2,635,143	2,377,137	3,117,469	740,332
4 Materials and Supplies	1,613,020	1,469,754	1,719,730	249,976
5 Equipment - \$4,999 or less	271,042	418,488	419,697	1,209
7 Grants, Subsidies and Contributions	54,503	1,815,090	2,596,886	781,796
TOTAL OBJECTS	\$40,745,692	\$38,932,776	\$42,125,222	\$3,192,446
EXPENDITURES BY ACTIVITY:				
1 EMS Administration	39,001,669	37,412,954	40,159,259	2,746,305
2 EMS Training	1,528,892	1,219,822	1,639,963	420,141
3 Casino Support-Medic Services	215,131	300,000	326,000	26,000
TOTAL ACTIVITIES	\$40,745,692	\$38,932,776	\$42,125,222	\$3,192,446
EXPENDITURES BY FUND:				
General	22,885,002	21,585,776	20,711,282	-874,494
State	83,734	47,000	87,940	40,940
Special	17,776,956	17,300,000	21,326,000	4,026,000
TOTAL FUNDS	\$40,745,692	\$38,932,776	\$42,125,222	\$3,192,446

AGENCY: 2500 Fire

SERVICE: 609 Emergency Medical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
31314	OPERATIONS RESEARCH ANALYST	923	0	0	0	0	1	58,639	1	58,639
33213	OFFICE SUPPORT SPECIALIST III	78	0	1	1	34,517	0	0	1	34,517
33258	WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0	0	0
41243	BATTALION FIRE CHIEF EMS EMT-P	383	2	0	2	210,658	-2	-210,658	0	0
62712	PARAMEDIC EMT-P	368	1	0	1	45,923	0	0	1	45,923
	Total 1 Permanent Full-time		4	0	4	291,098	-1	-152,019	3	139,079
61	Permanent Full-time									
10213	FIRE COMMAND STAFF II	84F	1	0	1	132,200	0	0	1	132,200
41241	FIRE LIEUTENANT EMS EMT-P	376	19	0	19	1,392,508	0	0	19	1,392,508
41242	FIRE CAPTAIN EMS EMT-P	380	11	0	11	959,080	2	173,862	13	1,132,942
41243	BATTALION FIRE CHIEF EMS EMT-P	383	4	0	4	416,639	2	208,320	6	624,959
62710	EMERGENCY MEDICAL TECHNICIAN	830	89	0	89	2,856,424	0	0	89	2,856,424
62712	PARAMEDIC EMT-P	368	188	0	188	12,078,890	0	0	188	12,078,890
	Total 61 Permanent Full-time		312	0	312	17,835,741	4	382,182	316	18,217,923
	Total Permanent Full-time		316	0	316	18,126,839	3	230,163	319	18,357,002
	Total All Funds		316	0	316	18,126,839	3	230,163	319	18,357,002

Service 610: Fire and Emergency Community Outreach

Priority Outcome: Safer Streets

Agency: Fire

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$137,648	1	\$326,183	1	\$334,416	1
TOTAL	\$137,648	1	\$326,183	1	\$334,416	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of events attended by the mobile safety center	122	0	85	90	77	90	90
Output	# of Operation Care visits	1,077	1,028	1,587	1,600	1,854	1,700	1,800
Efficiency	% of smoke alarms funded by grants/donations	N/A	21%	21%	20%	0%	20%	20%
Outcome	% reduction in 911 calls from Operation Care clients	N/A	59%	61%	70%	68%	70%	70%

Health Care Access Maryland, through their administration of Operation Care, helped the department reduce the percentage of 911 calls by 68% in Fiscal 2015. Furthermore, the department anticipates a 70% reduction in Fiscal 2017. Operation Care works with individuals who routinely make non-medical emergency calls to the 911 system, and connects them to more appropriate levels of care.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$326,183
Adjustments with no service impact	
Cost of Living Salary Adjustment	131
Adjustment for pension cost allocation	3,771
Adjustment for health benefit costs	(441)
Change in allocation for Workers Compensation expense	1,394
Increase in employee compensation and benefits	33
Increase in contractual services expenses	3,649
Decrease in operating supplies and equipment	(304)
FISCAL 2017 RECOMMENDED BUDGET	\$334,416

AGENCY: 2500 Fire

SERVICE: 610 Fire and Emergency Community Outreach

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	87,667	86,204	86,335	131
2 Other Personnel Costs	49,433	49,869	53,232	3,363
3 Contractual Services	0	182,472	186,121	3,649
5 Equipment - \$4,999 or less	548	814	510	-304
7 Grants, Subsidies and Contributions	0	6,824	8,218	1,394
TOTAL OBJECTS	\$137,648	\$326,183	\$334,416	\$8,233
EXPENDITURES BY ACTIVITY:				
5 Operation CARE	137,648	326,183	334,416	8,233
TOTAL ACTIVITIES	\$137,648	\$326,183	\$334,416	\$8,233
EXPENDITURES BY FUND:				
General	137,648	326,183	334,416	8,233
TOTAL FUNDS	\$137,648	\$326,183	\$334,416	\$8,233

AGENCY: 2500 Fire

SERVICE: 610 Fire and Emergency Community Outreach

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
61	Permanent Full-time									
41242	FIRE CAPTAIN EMS EMT-P	380	1	0	1	86,335	0	0	1	86,335
	Total 61 Permanent Full-time		1	0	1	86,335	0	0	1	86,335
	Total All Funds		1	0	1	86,335	0	0	1	86,335

Service 611: Fire Code Enforcement

Priority Outcome: Safer Streets

Agency: Fire

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,795,646	34	\$4,507,583	34	\$4,715,443	33
Federal	\$74,070	-	\$153,998	-	\$157,078	-
State	-	-	\$158,110	-	\$170,000	-
TOTAL	\$4,869,716	34	\$4,819,691	34	\$5,042,521	33

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of annual building inspections	18,989	15,902	15,500	18,000	15,300	16,000	16,000
Output	# of violations written	5,051	3,903	3,900	3,500	3,811	3,500	3,500
Efficiency	# of days to complete the annual permitting process (average)	N/A	N/A	34	New	17	New	10
Effectiveness	% of fire code violations corrected within 30 days of issuance	N/A	84%	80%	80%	85%	80%	85%
Outcome	# of structure fires in permitted buildings	82	62	68	65	76	65	65

In Fiscal 2015, the service participated in a Lean project focused on reducing the number of days to complete the fire permitting process for annual renewals. Following the event, the service reduced the average number of days from 34 to 17, reaching as low as 5 days for some months. The department seeks an average of 10 days to complete the annual process by Fiscal 2017.

MAJOR BUDGET ITEMS

- The net position reduction reflects the transfer out of one Emergency Medical Aide to Facilities Maintenance. This movement aligns the funding source with the work performed.
- This budget includes \$77,400 to support overtime for special events that are not reimbursable.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$4,507,583
Adjustments with no service impact	
Transfer out of one Emergency Medical Aide to Facilities Maintenance	(49,081)
Increase to support overtime for special events	77,400
Cost of Living Salary Adjustment	16,364
Adjustment for pension cost allocation	109,827
Adjustment for health benefit costs	(2,093)
Change in allocation for Workers Compensation expense	47,408
Change in inter-agency transfer credits	(3,053)
Increase in employee compensation and benefits	10,992
Increase in contractual services expenses	1,284
Decrease in operating supplies and equipment	(1,188)
FISCAL 2017 RECOMMENDED BUDGET	\$4,715,443

AGENCY: 2500 Fire

SERVICE: 611 Fire Code Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-152,644	-155,697	-3,053
1 Salaries	3,328,737	2,861,628	2,930,255	68,627
2 Other Personnel Costs	1,390,117	1,363,725	1,458,507	94,782
3 Contractual Services	40,228	222,321	235,495	13,174
4 Materials and Supplies	101,318	19,504	19,895	391
5 Equipment - \$4,999 or less	9,316	119,155	117,576	-1,579
7 Grants, Subsidies and Contributions	0	386,002	436,490	50,488
TOTAL OBJECTS	\$4,869,716	\$4,819,691	\$5,042,521	\$222,830
EXPENDITURES BY ACTIVITY:				
1 Fire Code Enforcement	4,869,716	4,819,691	5,042,521	222,830
TOTAL ACTIVITIES	\$4,869,716	\$4,819,691	\$5,042,521	\$222,830
EXPENDITURES BY FUND:				
General	4,795,646	4,507,583	4,715,443	207,860
Federal	74,070	153,998	157,078	3,080
State	0	158,110	170,000	11,890
TOTAL FUNDS	\$4,869,716	\$4,819,691	\$5,042,521	\$222,830

AGENCY: 2500 Fire

SERVICE: 611 Fire Code Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33295	PERMITS AND RECORDS TECHNICIAN	83	1	0	1	35,214	0	0	1	35,214
62721	EMERGENCY MEDICAL AIDE	75	1	0	1	33,532	-1	-33,532	0	0
Total 1 Permanent Full-time			2	0	2	68,746	-1	-33,532	1	35,214
61	Permanent Full-time									
10212	FIRE COMMAND STAFF	929	1	0	1	99,600	0	0	1	99,600
10213	FIRE COMMAND STAFF II	84F	1	0	1	132,200	0	0	1	132,200
41221	FIRE LT INVSTGTN & PREVNTN SVC	340	8	0	8	610,530	0	0	8	610,530
41224	FIRE PREVENTION INSPECTOR I	337	7	-2	5	348,969	0	0	5	348,969
41225	FIRE PREVENTION INSPECTOR I,AL	365	9	2	11	766,748	0	0	11	766,748
41226	FIRE PREVENTION INSPECTOR II	325	1	0	1	75,027	0	0	1	75,027
41230	FIRE PREVENTION SPECIALIST	322	1	0	1	38,178	0	0	1	38,178
41254	FIRE CAPT INVSTGTN & PREV SERV	342	4	0	4	349,650	0	0	4	349,650
Total 61 Permanent Full-time			32	0	32	2,420,902	0	0	32	2,420,902
Total Permanent Full-time			34	0	34	2,489,648	-1	-33,532	33	2,456,116
Total All Funds			34	0	34	2,489,648	-1	-33,532	33	2,456,116

Service 612: Fire Investigation

Priority Outcome: Safer Streets

Agency: Fire

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$896,246	6	\$962,575	6	\$939,593	6
TOTAL	\$896,246	6	\$962,575	6	\$939,593	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of fires investigated	739	467	478	480	505	480	480
Effectiveness	Average number of days to complete an investigation	8	8	8	8	8	8	8
Effectiveness	% of fires with an undetermined cause	N/A	9%	9%	9%	8%	9%	9%

The department investigates any fire resulting in fatalities, multiple alarms, or human burns, and other fires considered suspicious by the lead officer at the scene. The number of fires investigated has declined since Fiscal 2012 because Police Arson has taken over origin and investigation of vehicle fires.

MAJOR BUDGET ITEMS

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

CHANGE TABLE -GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$962,575
<u>Adjustments with no service impact</u>	
Cost of Living Salary Adjustment	644
Adjustment for pension cost allocation	8,376
Adjustment for health benefit costs	(14,061)
Change in allocation for Workers Compensation expense	8,366
Decrease in employee compensation and benefits	(24,669)
Increase in contractual services expenses	148
Decrease in operating supplies and equipment	(1,786)
FISCAL 2017 RECOMMENDED BUDGET	\$939,593

AGENCY: 2500 Fire
 SERVICE: 612 Fire Investigation

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	613,102	637,831	614,104	-23,727
2 Other Personnel Costs	262,695	269,917	263,934	-5,983
3 Contractual Services	16,285	7,387	7,535	148
4 Materials and Supplies	876	1,617	1,650	33
5 Equipment - \$4,999 or less	3,288	4,881	3,062	-1,819
7 Grants, Subsidies and Contributions	0	40,942	49,308	8,366
TOTAL OBJECTS	\$896,246	\$962,575	\$939,593	\$-22,982
EXPENDITURES BY ACTIVITY:				
1 Fire Investigation	896,246	962,575	939,593	-22,982
TOTAL ACTIVITIES	\$896,246	\$962,575	\$939,593	\$-22,982
EXPENDITURES BY FUND:				
General	896,246	962,575	939,593	-22,982
TOTAL FUNDS	\$896,246	\$962,575	\$939,593	\$-22,982

AGENCY: 2500 Fire
 SERVICE: 612 Fire Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
33212	OFFICE SUPPORT SPECIALIST II	75	0	1	1	32,561	0	0	1	32,561
33257	WORD PROCESSING OPERATOR II	75	1	-1	0	0	0	0	0	0
Total 1 Permanent Full-time			1	0	1	32,561	0	0	1	32,561
61 Permanent Full-time										
41213	FIRE CAPTAIN SUPPRESSION	341	3	0	3	279,607	0	0	3	279,607
41238	FIRE CAPTAIN	342	2	-1	1	89,293	0	0	1	89,293
41275	FIRE CAPTAIN SPECIAL OPERATION	342	0	1	1	60,986	0	0	1	60,986
Total 61 Permanent Full-time			5	0	5	429,886	0	0	5	429,886
Total Permanent Full-time			6	0	6	462,447	0	0	6	462,447
Total All Funds			6	0	6	462,447	0	0	6	462,447

Service 613: Fire Facilities Maintenance and Replacement

Priority Outcome: Safer Streets

Agency: Fire

Service Description: This service manages over 40 facilities and maintains and fuels over 350 pieces of apparatus and vehicles.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$14,745,935	15	\$14,755,319	11	\$16,468,978	12
Federal	-	-	\$2,720,400	-	\$2,975,168	-
State	\$166,099	-	\$1,069,860	-	\$1,091,257	-
Special	\$234,115	-	\$255,000	-	\$260,100	-
TOTAL	\$15,146,149	15	\$18,800,579	11	\$20,795,503	12

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	% of facilities inspected annually	N/A	55%	64%	80%	100%	100%	100%
Efficiency	% of first line medic units available (daily avg.)	N/A	83%	79%	80%	78%	80%	80%

In Fiscal 2015, the department inspected 100% of facilities, which includes assessments of stations, apparatus, equipment, and personal protective gear. The department anticipates maintaining this level of inspections in Fiscal 2017, as monitoring these items improves member safety and morale.

MAJOR BUDGET ITEMS

- The net position increase reflects the transfer in of one Medical Aide, from Fire Code Enforcement, and one Fire Pump Operator, from Fire Training, and the transfer out of one Fire Emergency Instructor to Fire Training. These movements better align the funding source with the work performed.
- This budget includes \$50,000 for the purchase of work gloves and fire jackets.
- In Fiscal 2017, 41 fire vehicles and apparatus will be replaced through Master Lease including 9 medic units, 4 engines, and 2 ladder trucks.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$14,755,319
<u>Adjustments with no service impact</u>	
Transfer in of one Medical Aide (from Code Enforcement) and one Pump Operator (from Fire Training)	149,012
Transfer out of one Fire Emergency Instructor to Fire Training	(62,895)
Increase for work gloves and fire jackets	50,000
Cost of Living Salary Adjustment	5,212
Adjustment for pension cost allocation	32,607
Adjustment for health benefit costs	(8,168)
Adjustment for City fleet rental and repair charges	1,057,062
Adjustment for City building rental charges	126,916
Change in allocation for Workers Compensation expense	15,337
Change in inter-agency transfer credits	3,133
Increase in employee compensation and benefits	161
Increase in contractual services expenses	16,561
Increase in operating supplies and equipment	149,475
Increase in motor vehicle fuels	172,341
Increase in grants, contributions, and subsidies	6,905
FISCAL 2017 RECOMMENDED BUDGET	\$16,468,978

AGENCY: 2500 Fire

SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	156,619	159,752	3,133
1 Salaries	1,442,515	834,049	895,565	61,516
2 Other Personnel Costs	575,222	443,251	499,136	55,885
3 Contractual Services	10,658,480	8,770,674	9,976,313	1,205,639
4 Materials and Supplies	2,077,990	3,292,086	3,642,671	350,585
5 Equipment - \$4,999 or less	52,938	2,130,955	2,371,827	240,872
6 Equipment - \$5,000 and over	333,002	2,752,630	2,807,682	55,052
7 Grants, Subsidies and Contributions	6,002	420,315	442,557	22,242
TOTAL OBJECTS	\$15,146,149	\$18,800,579	\$20,795,503	\$1,994,924
EXPENDITURES BY ACTIVITY:				
1 Apparatus Coordinator	9,921,234	11,701,996	12,935,624	1,233,628
2 Facilities Maintenance and Replacement	2,916,343	2,464,109	2,780,722	316,613
3 Fire & EMS Supply	2,308,572	4,634,474	5,079,157	444,683
TOTAL ACTIVITIES	\$15,146,149	\$18,800,579	\$20,795,503	\$1,994,924
EXPENDITURES BY FUND:				
General	14,745,935	14,755,319	16,468,978	1,713,659
Federal	0	2,720,400	2,975,168	254,768
State	166,099	1,069,860	1,091,257	21,397
Special	234,115	255,000	260,100	5,100
TOTAL FUNDS	\$15,146,149	\$18,800,579	\$20,795,503	\$1,994,924

AGENCY: 2500 Fire

SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
62721	EMERGENCY MEDICAL AIDE	75	0	0	0	0	1	33,532	1	33,532
86	OPERATIONS OFFICER II	927	0	1	1	77,316	0	0	1	77,316
Total 1 Permanent Full-time			0	1	1	77,316	1	33,532	2	110,848
61	Permanent Full-time									
41207	FIREFIGHTER/PARAMEDIC	315	3	0	3	189,892	0	0	3	189,892
41215	FIREFIGHTER	320	1	0	1	65,818	0	0	1	65,818
41217	FIRE OPERATIONS AIDE	322	1	-1	0	0	0	0	0	0
41219	FIRE PUMP OPERATOR ALS	356	0	0	0	0	1	64,365	1	64,365
41231	FIRE OPERATIONS AIDE ALS	358	0	1	1	66,249	0	0	1	66,249
41244	FIRE EMERGENCY SERV INSTRU	325	1	0	1	42,967	-1	-42,967	0	0
41286	EMERGENCY MEDICAL SUPPLY COORD	367	1	0	1	71,083	0	0	1	71,083
41293	FIRE APPARATUS OFFICER	340	1	0	1	78,806	0	0	1	78,806
41294	FIRE SUPPLY COORDINATOR	337	1	0	1	66,503	0	0	1	66,503
86	OPERATIONS OFFICER II	927	1	-1	0	0	0	0	0	0
89	OPERATIONS OFFICER V	936	1	0	1	132,200	0	0	1	132,200
Total 61 Permanent Full-time			11	-1	10	713,518	0	21,398	10	734,916
Total Permanent Full-time			11	0	11	790,834	1	54,930	12	845,764
Total All Funds			11	0	11	790,834	1	54,930	12	845,764

Service 614: Fire Communications and Dispatch

Priority Outcome: Safer Streets

Agency: Fire

Service Description: This service dispatches and monitors approximately 170,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,829,826	46	\$5,929,311	46	\$11,105,130	87
Special	-	-	-	-	\$4,441,427	51
TOTAL	\$5,829,826	46	\$5,929,311	46	\$15,546,557	138

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Fire, EMS, incidents dispatched and monitored annually	159,453	165,000	164,928	165,000	169,000	165,000	173,000
Efficiency	Average cost/dispatch	\$25	\$28	\$33	\$28	\$34	\$30	\$35
Effectiveness	% of calls for service processed & dispatched within one minute	N/A	76%	80%	90%	81%	90%	90%
Effectiveness	% of emergency calls answered in 10 seconds or less	N/A	89%	90%	90%	87%	99%	99%
Outcome	911 customer service scores	N/A	N/A	N/A	100	98	100	100

The department anticipates an increase in the percentage of calls processed and dispatched within one minute, from 81% in Fiscal 2015 to 90% in Fiscal 2017. This increase is due to the newly implemented Command CAD system which will increase the efficiency of the dispatch process by automatically determining the closest unit available to respond.

MAJOR BUDGET ITEMS

- This budget reflects the transfer of the 911 Call Center from MOIT to Fire, including the movement of 41 General Fund and 51 Special Fund positions. The total funding increase from the transfer includes \$4.4 million for the General Fund and \$4.4 million for the Special Fund.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$5,929,311
Adjustments with no service impact	
Transfer in of 911 Call Center from MOIT including 41 General Fund FTEs	4,424,120
Increase in inter-agency transfer debit for 800 mHz	446,563
Cost of Living Salary Adjustment	21,134
Adjustment for pension cost allocation	118,361
Adjustment for health benefit costs	(3,082)
Adjustment for agency energy costs	(1,753)
Adjustment for City building rental charges	36,701
Change in allocation for Workers Compensation expense	64,141
Change in inter-agency transfer credits	14,954
Increase in employee compensation and benefits	17,120
Increase in contractual services expenses	899
Increase in operating supplies and equipment	36,661
FISCAL 2017 RECOMMENDED BUDGET	\$11,105,130

AGENCY: 2500 Fire

SERVICE: 614 Fire Communications and Dispatch

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	444,423	747,678	1,209,195	461,517
1 Salaries	3,299,491	2,925,098	7,744,206	4,819,108
2 Other Personnel Costs	1,743,733	1,731,322	3,940,591	2,209,269
3 Contractual Services	286,997	142,506	1,257,991	1,115,485
4 Materials and Supplies	21,715	10,185	45,763	35,578
5 Equipment - \$4,999 or less	33,467	58,635	214,727	156,092
7 Grants, Subsidies and Contributions	0	313,887	1,134,084	820,197
TOTAL OBJECTS	\$5,829,826	\$5,929,311	\$15,546,557	\$9,617,246
EXPENDITURES BY ACTIVITY:				
1 Fire Communications and Dispatch	5,653,094	5,739,934	6,489,831	749,897
2 Radio Repair Shop	176,732	189,377	191,159	1,782
3 911 Service	0	0	8,865,567	8,865,567
TOTAL ACTIVITIES	\$5,829,826	\$5,929,311	\$15,546,557	\$9,617,246
EXPENDITURES BY FUND:				
General	5,829,826	5,929,311	11,105,130	5,175,819
Special	0	0	4,441,427	4,441,427
TOTAL FUNDS	\$5,829,826	\$5,929,311	\$15,546,557	\$9,617,246

AGENCY: 2500 Fire

SERVICE: 614 Fire Communications and Dispatch

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
General Fund										
1	Permanent Full-time									
33351	911 OPERATOR	85	0	0	0	0	41	1,850,754	41	1,850,754
52422	RADIO MAINT TECH II	88	2	0	2	116,496	0	0	2	116,496
Total 1 Permanent Full-time			2	0	2	116,496	41	1,850,754	43	1,967,250
61	Permanent Full-time									
41201	FIRE DISPATCHER	314	35	0	35	1,791,489	0	0	35	1,791,489
41204	FIRE DISPATCH SUPERVISOR	340	4	0	4	301,948	0	0	4	301,948
41205	FIRE DISPATCH ADMINISTRATOR	342	4	0	4	353,411	0	0	4	353,411
41233	FIRE DISPATCH MANAGER	343	1	0	1	102,964	0	0	1	102,964
Total 61 Permanent Full-time			44	0	44	2,549,812	0	0	44	2,549,812
Total Permanent Full-time			46	0	46	2,666,308	41	1,850,754	87	4,517,062
Special Fund										
1	Permanent Full-time									
33351	911 OPERATOR	85	0	0	0	0	41	1,838,126	41	1,838,126
33352	911 LEAD OPERATOR	86	0	0	0	0	5	252,904	5	252,904
33355	911 OPERATOR SUPERVISOR	88	0	0	0	0	4	234,524	4	234,524
33366	CALL CENTER OPERATIONS MANAGER	923	0	0	0	0	1	75,939	1	75,939
Total 1 Permanent Full-time			0	0	0	0	51	2,401,493	51	2,401,493
Total All Funds			46	0	46	2,666,308	92	4,252,247	138	6,918,555

Service 615: Fire Training and Education

Priority Outcome: Safer Streets

Agency: Fire

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,484,267	22	\$3,661,532	25	\$3,959,508	25
TOTAL	\$2,484,267	22	\$3,661,532	25	\$3,959,508	25

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of members trained in defensive driving	525	587	1,162	200	97	200	200
Output	# of line of duty injuries per 100 fire fighters	21	22	20	19	21	19	19
Output	# of training hours per Officer	N/A	N/A	N/A	N/A	14	10	10
Efficiency	Training cost per recruit graduate	\$41,600	\$0	\$0	\$9,800	\$10,503	\$9,800	\$9,800
Effectiveness	# of vehicle collisions	225	217	234	208	233	210	210

The department anticipates a decline in the number of vehicle collisions from the Fiscal 2015 actual of 233 due to the placement of cameras in Fire and EMS vehicles to monitor driver behavior.

MAJOR BUDGET ITEMS

- The net neutral position count reflects the transfer out of one Fire Pump Operator to Facilities Maintenance and transfer in of one Fire Emergency Instructor from Facilities Maintenance. The movements better align the funding source with the work performed.
- This budget includes an enhancement to support an online training platform that will allow for on-duty training.
- The department anticipates the following classes in Fiscal 2017: EMT/Firefighter (2), Paramedic (1), and EMT (2).
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$3,661,532
Changes with service impacts	
Increase to support an online training platform to allow for on-duty training	100,000
Adjustments with no service impact	
Transfer out of one Pump Operator to Facilities Maintenance	(99,931)
Transfer in of one Fire Emergency Instructor from Facilities Maintenance	62,895
Cost of Living Salary Adjustment	53,548
Adjustment for pension cost allocation	93,243
Adjustment for health benefit costs	16,432
Adjustment for agency energy costs	(4,880)
Change in allocation for Workers Compensation expense	34,859
Increase in employee compensation and benefits	21,400
Increase in contractual services expenses	9,845
Increase in operating supplies and equipment	10,565
FISCAL 2017 RECOMMENDED BUDGET	\$3,959,508

AGENCY: 2500 Fire
 SERVICE: 615 Fire Training and Education

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,549,644	2,104,434	2,158,354	53,920
2 Other Personnel Costs	839,430	976,926	1,071,476	94,550
3 Contractual Services	42,778	305,794	410,759	104,965
4 Materials and Supplies	49,675	58,193	69,389	11,196
5 Equipment - \$4,999 or less	2,740	45,594	44,080	-1,514
7 Grants, Subsidies and Contributions	0	170,591	205,450	34,859
TOTAL OBJECTS	\$2,484,267	\$3,661,532	\$3,959,508	\$297,976
EXPENDITURES BY ACTIVITY:				
2 Fire Suppression Training	2,484,267	3,661,532	3,959,508	297,976
TOTAL ACTIVITIES	\$2,484,267	\$3,661,532	\$3,959,508	\$297,976
EXPENDITURES BY FUND:				
General	2,484,267	3,661,532	3,959,508	297,976
TOTAL FUNDS	\$2,484,267	\$3,661,532	\$3,959,508	\$297,976

AGENCY: 2500 Fire

SERVICE: 615 Fire Training and Education

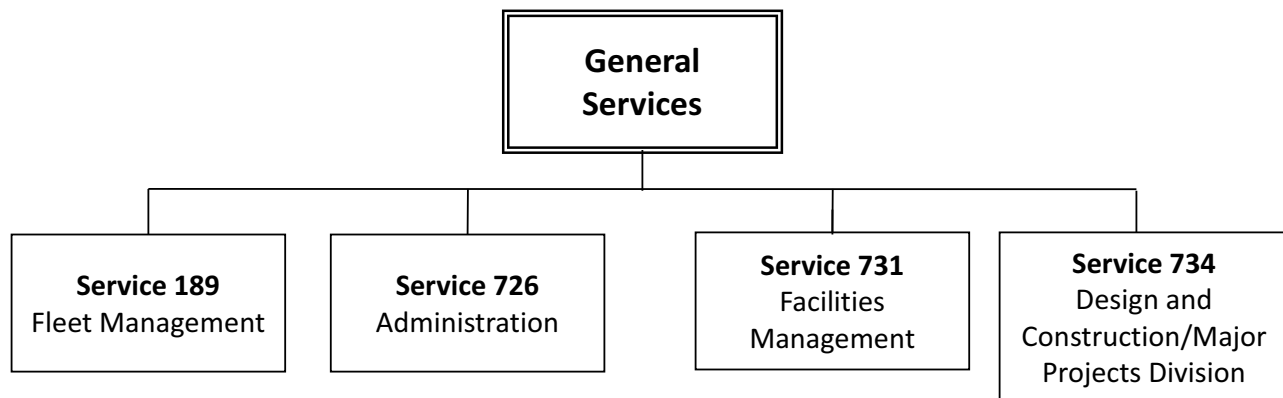
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33233	SECRETARY III	84	1	0	1	44,141	0	0	1	44,141
52415	LINE MAINT TECHNICIAN SUPV	906	1	0	1	61,200	0	0	1	61,200
	Total 1 Permanent Full-time		2	0	2	105,341	0	0	2	105,341
61	Permanent Full-time									
10213	DEPUTY FIRE CHIEF	84F	1	0	1	98,700	0	0	1	98,700
41215	FIREFIGHTER	320	1	0	1	35,705	0	0	1	35,705
41219	FIRE PUMP OPERATOR ALS	356	1	0	1	64,365	-1	-64,365	0	0
41239	FIRE CAPTAIN, ALS	372	1	0	1	80,840	0	0	1	80,840
41244	FIRE EMERGENCY SERV INSTRU	325	2	0	2	145,437	1	42,967	3	188,404
41245	FIRE EMERGENCY SERV INSTRU SU	340	1	0	1	78,806	0	0	1	78,806
41246	FIRE EMERGENCY SERV INSTRU ALS	368	5	0	5	385,365	0	0	5	385,365
41249	FIRE LIEUTENANT, ALS	373	2	-1	1	73,927	0	0	1	73,927
41277	FIRE EMERGENCY VEH DR SUPP ALS	354	1	0	1	66,304	0	0	1	66,304
41278	FIRE LIEUTENANT SUPP ALS	374	0	1	1	55,986	0	0	1	55,986
41284	FIRE RESPIRATORY APPARATUS OFCR	340	1	0	1	78,806	0	0	1	78,806
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	7	0	7	514,225	0	0	7	514,225
	Total 61 Permanent Full-time		23	0	23	1,678,466	0	-21,398	23	1,657,068
	Total Permanent Full-time		25	0	25	1,783,807	0	-21,398	25	1,762,409
	Total All Funds		25	0	25	1,783,807	0	-21,398	25	1,762,409



General Services

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General Services

Budget: \$94,415,461

Positions: 388

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	13,929,257	16,517,871	16,930,336
Internal Service	57,386,117	53,505,049	76,385,913
State	0	1,077,659	1,099,212
AGENCY TOTAL	\$71,315,374	\$71,100,579	\$94,415,461

Overview

The Department of General Services (DGS) was approved by the citizens of Baltimore in the November 2008 General Election and began operations as an independent agency on July 1, 2009. The department is comprised of four divisions: Administration, Fleet Management, Facilities Management, and Major Projects. The department is committed to providing healthy work environments and safe, reliable vehicles for City employees by delivering red carpet customer service to City agencies who serve Baltimore's citizens and stakeholders. Initiatives in Fiscal 2017 include the continued focus on preventative maintenance programs, efforts to analyze the conditions of the City's buildings using a systems-based approach through building assessment, utilization of mobile technologies to increase technician productivity, and monitoring key performance indicators that represent best management practices. Additional initiatives for Fiscal 2017 include purchasing 427 vehicles under the fourth round of the City's Master Lease Program aimed at modernizing the City's fleet, reviewing procurement and accounts payable processes to ensure prompt vendor payment, and increasing training on Lean Government principles and business process analysis.

Fiscal 2017 Budget Highlights:

- The department received \$340,000 in the Fiscal 2016 budget for the purchase of capital project management software which allows the agency to efficiently track capital projects from initiation through different stages of design and construction. The software will standardize the payment systems that are currently being used in other City public works agencies so each agency will be utilizing the same payment software. The Fiscal 2017 budget builds out the one-time payment for the software, but maintains funding for a Project Manager to support the program and ongoing licensing and support equipment.
- This budget includes approximately \$2.1M for a facilities capital reserve which will allow DGS to begin addressing major maintenance needs of aging City buildings.
- This budget includes \$46,000 funding to support the cost of facility assessment software (VFA) which enables DGS to analyze the conditions of the City's buildings.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
189 Fleet Management	45,949,932	41,225,734	59,429,632
726 Administration - General Services	859,755	1,624,614	1,574,341
731 Facilities Management	23,553,113	27,910,231	33,247,977
734 Design and Construction/Major Projects Division.	952,574	340,000	163,511
AGENCY TOTAL	\$71,315,374	\$71,100,579	\$94,415,461

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
189 Fleet Management	254	0	2	256
726 Administration - General Services	26	0	-1	25
731 Facilities Management	85	0	0	85
734 Design and Construction/Major Projects Division.	21	-1	2	22
AGENCY TOTAL	386	-1	3	388

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-3,247,133	-2,559,310	-3,056,022
1 Salaries	17,906,987	21,079,395	22,036,818
2 Other Personnel Costs	7,974,471	8,335,820	8,318,184
3 Contractual Services	33,496,933	35,105,234	40,781,538
4 Materials and Supplies	11,381,141	4,281,530	3,963,581
5 Equipment - \$4,999 or less	192,455	289,577	293,009
6 Equipment - \$5,000 and over	315,453	717,220	384,764
7 Grants, Subsidies and Contributions	1,889,177	1,801,113	1,977,561
8 Debt Service	0	0	15,555,543
9 Capital Improvements	1,405,890	2,050,000	4,160,485
AGENCY TOTAL	\$71,315,374	\$71,100,579	\$94,415,461

Service 189: Fleet Management

Priority Outcome: Innovative Government

Agency: Department of General Services

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

Fiscal 2015 Actual

Fund	Dollars	Positions
Internal	\$45,949,932	256
TOTAL	\$45,949,932	256

Fiscal 2016 Budget

Dollars	Positions
\$41,225,734	254
\$41,225,734	254

Fiscal 2017 Recommended

Dollars	Positions
\$59,429,632	256
\$59,429,632	256

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Efficiency	Cost of ownership per mile driven	N/A	N/A	\$4.41	\$4.41	\$4.12	\$4.00	\$4.00
Efficiency	Average cost per work order	N/A	N/A	\$1,093	\$945	\$966	\$1,000	\$975
Efficiency	Average miles per gallon (MPG) of fuel consumed per vehicle	N/A	7	8	8	9	8	10
Effectiveness	% of preventative maintenance repair out of total labor hours	N/A	N/A	N/A	12%	12%	13%	15%
Outcome	% of scheduled operating time assets are available for use	N/A	N/A	82%	85%	81%	89%	90%

The % of scheduled operating time assets are available for use is projected to increase in Fiscal 2017 due to the infusion of newer, more reliable assets, as a result of the City's Master Lease vehicle purchasing program.

MAJOR BUDGET ITEMS

- This budget includes a net increase of two positions within the Internal Service Fund. These positions, one Analyst/Programmer and one Analyst/Programmer Supervisor, are funded through pending personnel.
- The City developed a fleet modernization plan by adopting a lease-financing strategy. Under this lease financing approach, the purchase of every vehicle and piece of equipment is financed over its useful life.
- The Fiscal 2017 budget supports the fourth round of borrowing to purchase an additional 427 vehicles; 1,362 vehicles were purchased in the first three rounds of borrowing. Debt service payments for vehicle purchases moved to this service from Service 129 - Conditional Purchase Agreements and totals \$15.5M for Fiscal 2017.

AGENCY: 2600 General Services
 SERVICE: 189 Fleet Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,676,485	2,139,514	2,011,638	-127,876
1 Salaries	11,831,769	13,705,430	14,279,853	574,423
2 Other Personnel Costs	5,312,594	5,364,343	5,459,808	95,465
3 Contractual Services	14,507,979	14,342,333	16,609,499	2,267,166
4 Materials and Supplies	10,690,940	3,354,438	3,071,229	-283,209
5 Equipment - \$4,999 or less	122,346	237,548	234,740	-2,808
6 Equipment - \$5,000 and over	315,453	377,220	384,764	7,544
7 Grants, Subsidies and Contributions	1,492,366	1,704,908	1,822,558	117,650
8 Debt Service	0	0	15,555,543	15,555,543
TOTAL OBJECTS	\$45,949,932	\$41,225,734	\$59,429,632	\$18,203,898
EXPENDITURES BY ACTIVITY:				
1 Administration	6,374,126	7,292,760	7,148,570	-144,190
2 Equipment Repair	35,400,510	28,951,730	31,810,087	2,858,357
3 Fleet Support Services	3,312,995	4,094,648	3,919,789	-174,859
9 Vehicle Purchases	0	0	15,555,543	15,555,543
26 Transfers	-20,697	-20,400	-20,808	-408
68 Information Technology Expenses	882,998	906,996	1,016,451	109,455
TOTAL ACTIVITIES	\$45,949,932	\$41,225,734	\$59,429,632	\$18,203,898
EXPENDITURES BY FUND:				
Internal Service	45,949,932	41,225,734	59,429,632	18,203,898
TOTAL FUNDS	\$45,949,932	\$41,225,734	\$59,429,632	\$18,203,898

AGENCY: 2600 General Services
 SERVICE: 189 Fleet Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
Internal Service Fund										
1	Permanent Full-time									
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	52,938	0	0	1	52,938
32221	VEHICLE DAMAGE INVESTIGATOR	923	1	0	1	58,344	0	0	1	58,344
33111	DATA ENTRY OPERATOR I	75	1	-1	0	0	0	0	0	0
33112	DATA ENTRY OPERATOR II	78	3	-3	0	0	0	0	0	0
33127	PC SUPPORT TECHNICIAN I	82	1	0	1	34,025	0	0	1	34,025
33144	ANALYST/PROGRAMMER II	92	1	0	1	59,013	1	59,013	2	118,025
33145	ANALYST/PROGRAMMER SUPERVISOR	929	0	0	0	0	1	65,892	1	65,892
33151	SYSTEMS ANALYST	927	1	0	1	72,114	0	0	1	72,114
33212	OFFICE SUPPORT SPECIALIST II	75	5	2	7	214,229	0	0	7	214,229
33213	OFFICE SUPPORT SPECIALIST III	78	5	4	9	317,584	0	0	9	317,584
33215	OFFICE SUPERVISOR	84	2	0	2	100,056	0	0	2	100,056
33257	WORD PROCESSING OPERATOR II	75	1	-1	0	0	0	0	0	0
33258	WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0	0	0
33561	STOREKEEPER I	77	0	1	1	30,488	0	0	1	30,488
33563	STOREKEEPER II AUTO PARTS	80	10	0	10	384,099	0	0	10	384,099
33564	STORES SUPERVISOR I AUTO PARTS	86	1	0	1	50,666	0	0	1	50,666
33565	STORES SUPERVISOR I	86	1	0	1	38,915	0	0	1	38,915
33566	STORES SUPERVISOR II	906	1	0	1	69,666	0	0	1	69,666
33683	HR ASSISTANT II	85	1	0	1	44,608	0	0	1	44,608
34131	ACCOUNTING ASST I	75	1	0	1	28,488	0	0	1	28,488
34132	ACCOUNTING ASST II	78	3	0	3	104,748	0	0	3	104,748
34133	ACCOUNTING ASST III	84	1	0	1	36,516	0	0	1	36,516
34425	FISCAL SUPERVISOR	927	1	0	1	62,016	0	0	1	62,016
52110	AUTOMOTIVE MECHANIC	434	111	0	111	4,889,275	0	0	111	4,889,275
52114	AUTOMOTIVE LEAD MECH	437	18	0	18	929,205	0	0	18	929,205
52115	AUTOMOTIVE MAINT SUPV I	90	18	0	18	1,110,798	0	0	18	1,110,798
52116	AUTOMOTIVE MAINT SUPV II	923	3	0	3	224,196	0	0	3	224,196
52117	AUTOMOTIVE SERVICE WRITER	89	0	3	3	183,600	0	0	3	183,600
52134	HYDRAULIC MECHANIC	437	1	0	1	56,864	0	0	1	56,864
52142	MOTOR EQUIPMENT SPECIFICATION	927	1	0	1	70,584	0	0	1	70,584
52155	AUTOMOTIVE BODY SHOP SUPERVISO	90	1	0	1	64,263	0	0	1	64,263
52162	FLEET QUALITY CONTROL ANALYST	89	2	0	2	99,065	0	0	2	99,065
52193	AUTOMOTIVE MAINTENANCE WORKER	426	9	0	9	294,798	0	0	9	294,798
52194	TIRE MAINTENANCE WORKER I	426	9	0	9	300,562	0	0	9	300,562
52195	TIRE MAINTENANCE WORKER II	430	1	0	1	34,810	0	0	1	34,810
52311	WELDER	434	7	0	7	311,887	0	0	7	311,887
52931	LABORER (HOURLY)	482	14	-1	13	416,507	0	0	13	416,507
52943	LABORER CREW LEADER II	429	1	0	1	40,615	0	0	1	40,615
54411	MOTOR VEHICLE DRIVER I	487	6	0	6	196,716	0	0	6	196,716
54437	DRIVER I	424	1	0	1	29,958	0	0	1	29,958
71263	FUEL TECHNICIAN SPECIALIST	85	1	0	1	37,415	0	0	1	37,415
71264	FUEL SYSTEMS SPECIALIST	923	1	0	1	81,610	0	0	1	81,610
87	OPERATIONS OFFICER III	929	1	0	1	79,050	0	0	1	79,050
89	OPERATIONS OFFICER V	936	2	-1	1	92,922	0	0	1	92,922
90	OPERATIONS MANAGER I	939	0	1	1	115,566	0	0	1	115,566
90000	NEW POSITION	900	3	-3	0	0	0	0	0	0
Total 1 Permanent Full-time			254	0	254	11,418,779	2	124,905	256	11,543,683
Total All Funds			254	0	254	11,418,779	2	124,905	256	11,543,683

Service 726: Administration-General Services

Priority Outcome: Innovative Government

Agency: Department of General Services

Service Description: This service provides leadership and support to the various services in General Services in the areas of Administrative Direction, Human Resources and Fiscal Management. Additional administrative support is provided by the Department of Public Works in the areas of Legislative Affairs, Media and Communications, Safety and Training and Contract Administration.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$647,027	22	\$1,624,614	26	\$1,574,341	25
Internal	\$212,728	-	-	-	-	-
TOTAL	\$859,755	22	\$1,624,614	26	\$1,574,341	25

MAJOR BUDGET ITEMS

- This budget includes a net reduction of one position, a Program Coordinator, moving to Facilities to accurately match the funding source to work being performed.
- This budget includes funding to cover the cost of facility assessment software (VFA) that the agency is using to analyze the conditions of the City's buildings.
- This budget includes \$1.2M in transfer credits. DGS Administration receives \$2.0M from DGS Facilities and DGS Fleet to fund administrative staff supporting the two Internal Service Funds. The credit is offset by debits for MoIT application support, communications dispatch, and IT server support from DPW.
- The increase in the budget between Fiscal 2015 and 2016 reflected a net increase of four full-time positions due to the transfer of two positions from Fleet, one position from Permits, and the creation of a Program Coordinator position with funding coming from pending personnel. The increase also reflected the movement of one contractual position from Fleet. The positions were moved to accurately match funding to work performed.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,624,614
Adjustments with no service impact	
Transfer out of one Program Coordinator to Facilities and one Accountant II to Major Projects	(157,399)
Transfer in of one Administrative Assistant position from Major Projects	53,371
Increase to cover facility assessment software (VFA)	46,115
Cost of Living Salary Adjustment	42,640
Adjustment for pension cost allocation	(1,223)
Adjustment for health benefit costs	(37,879)
Change in allocation for Workers Compensation expense	10,406
Change in inter-agency transfer credits	(18,689)
Increase in employee compensation and benefits	4,412
Increase in contractual services expenses	9,203
Decrease in operating supplies and equipment	(1,230)
FISCAL 2017 RECOMMENDED BUDGET	\$1,574,341

AGENCY: 2600 General Services

SERVICE: 726 Administration - General Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,548,184	-1,230,422	-1,249,111	-18,689
1 Salaries	1,422,506	2,062,716	2,011,932	-50,784
2 Other Personnel Costs	533,848	631,565	586,271	-45,294
3 Contractual Services	51,264	94,457	149,775	55,318
4 Materials and Supplies	17,495	31,113	31,736	623
5 Equipment - \$4,999 or less	12,554	16,235	14,382	-1,853
7 Grants, Subsidies and Contributions	370,272	18,950	29,356	10,406
TOTAL OBJECTS	\$859,755	\$1,624,614	\$1,574,341	\$-50,273
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction & Control	1,102,432	1,616,379	1,100,024	-516,355
2 Fiscal Services	663,050	1,096,418	1,246,248	149,830
3 Human Resources	329,282	371,581	391,842	20,261
4 Information Technology	156,040	325,738	468,178	142,440
6 Municipal Facilities Management	0	0	183,342	183,342
26 Transfers	-1,762,857	-1,785,502	-1,815,293	-29,791
56 Workers Compensation Expenses	371,808	0	0	0
TOTAL ACTIVITIES	\$859,755	\$1,624,614	\$1,574,341	\$-50,273
EXPENDITURES BY FUND:				
General	647,027	1,624,614	1,574,341	-50,273
Internal Service	212,728	0	0	0
TOTAL FUNDS	\$859,755	\$1,624,614	\$1,574,341	\$-50,273

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	1	0	1	61,571	0	0	1	61,571
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	56,566	0	0	1	56,566
31110	OPERATIONS OFFICER II	927	1	0	1	32,718	0	0	1	32,718
31192	PROGRAM COORDINATOR	923	1	0	1	56,100	-1	-56,100	0	0
31311	ADMINISTRATIVE ANALYST I	87	0	1	1	40,495	0	0	1	40,495
31312	ADMINISTRATIVE ANALYST II	923	1	-1	0	0	0	0	0	0
31313	OPERATIONS RESEARCH ASSISTANT	81	1	0	1	32,718	0	0	1	32,718
33102	DATABASE SPECIALIST	927	0	1	1	58,344	0	0	1	58,344
33212	OFFICE SUPPORT SPECIALIST II	75	1	-1	0	0	0	0	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	0	2	2	70,948	0	0	2	70,948
33257	WORD PROCESSING OPERATOR II	75	1	-1	0	0	0	0	0	0
33501	PURCHASING ASSISTANT	81	2	0	2	81,983	0	0	2	81,983
33677	HR GENERALIST II	923	1	0	1	58,344	0	0	1	58,344
33679	HR BUSINESS PARTNER	931	1	0	1	70,992	0	0	1	70,992
33681	HR ASSISTANT I	81	1	-1	0	0	0	0	0	0
33683	HR ASSISTANT II	85	2	0	2	97,429	0	0	2	97,429
33712	REAL ESTATE AGENT II	927	1	0	1	62,016	0	0	1	62,016
34142	ACCOUNTANT II	923	1	-1	0	0	0	0	0	0
34145	ACCOUNTANT SUPV	927	1	0	1	72,114	0	0	1	72,114
34421	FISCAL TECHNICIAN	88	2	-1	1	42,153	0	0	1	42,153
708	OFFICE ASST III	78	1	0	1	39,286	0	0	1	39,286
72412	CONTRACT ADMINISTRATOR II	89	0	1	1	42,436	0	0	1	42,436
74147	DESIGN PLANNER II	927	1	0	1	68,646	0	0	1	68,646
85	OPERATIONS OFFICER I	923	1	0	1	75,990	0	0	1	75,990
89	OPERATIONS OFFICER V	936	1	0	1	83,946	0	0	1	83,946
91	OPERATIONS MANAGER II	942	1	0	1	101,184	0	0	1	101,184
93	OPERATIONS DIRECTOR I	967	0	1	1	108,528	0	0	1	108,528
97	EXECUTIVE DIRECTOR III	992	1	0	1	146,166	0	0	1	146,166
Total 1 Permanent Full-time			26	0	26	1,560,673	-1	-56,100	25	1,504,573
Total All Funds			26	0	26	1,560,673	-1	-56,100	25	1,504,573

Service 731: Facilities Management

Priority Outcome: Innovative Government

Agency: Department of General Services

Service Description: This service is responsible for providing maintenance and repair to over 500 municipal buildings. The 82 core buildings, owned by the Mayor and City Council, comprise over 4.7 million square feet of work space. The tenant agencies include most departments of City government. General Services maintains 32 buildings through the Internal Service Fund and the remaining 50 buildings are funded through the General Fund.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$12,329,656	44	\$14,553,257	48	\$15,192,484	47
State	-	-	\$1,077,659	-	\$1,099,212	-
Internal	\$11,223,457	35	\$12,279,315	37	\$16,956,281	38
TOTAL	\$23,553,113	79	\$27,910,231	85	\$33,247,977	85

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Efficiency	Total Cost of Ownership (TCO) per square foot	N/A	N/A	\$7.0	\$8.0	\$7.0	\$8.0	\$8.6
Effectiveness	% of work orders closed on time	N/A	N/A	76.2%	76.2%	77.7%	79.0%	81.0%
Effectiveness	% of preventative maintenance out of total work orders	N/A	N/A	N/A	N/A	4.6%	20.0%	37.0%
Outcome	% of customers satisfied or very satisfied with service responsiveness	N/A	N/A	N/A	N/A	80%	New	83%
Outcome	Facility Condition Index (FCI)	N/A	N/A	73	New	75	New	78

A new measure, the Facility Condition Index (FCI), is an industry standard asset management tool which measures a constructed asset's condition at a specific point in time. The FCI is the ratio of the total deferred maintenance backlog cost to the building's current replacement value. An FCI closer to 100 represents a poor facility condition while a value between 0 to 29 is desirable as it protects the health and value of municipal facilities. The agency anticipates the FCI to worsen in Fiscal 2017, increasing from 75 in Fiscal 2015 to 78 in Fiscal 2017. However, the increase would be larger if this City was not proactively developing a capital reserve and working towards increased preventative maintenance.

MAJOR BUDGET ITEMS

- This budget includes a net decrease of one General Fund position and a net increase of one Internal Service Fund position. Therefore, the total position count is net neutral across funds. The position movements align the funding source with the work performed.
- The Internal Service Fund budget includes \$2.1 million to create a capital reserve which will support ongoing capital improvement outside of Capital Budget appropriations.
- The Internal Service Fund budget includes \$978,010 for rental payments paid to General Services by an external agency, HABC.
- The budget for State Funds reflects unallocated grant funding. If the agency receives grant awards during the year, they can use the unallocated appropriation to spend the awards. The agency applies for State funding, such as energy efficiency grants, as they become available.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$14,553,257
<u>Adjustments with no service impact</u>	
Transfer in of one Program Coordinator from Administration	76,221
Transfer out of one Engineer II to Major Projects and one Permit Supervisor to DOT	(166,087)
Increase for sewer and water charges	295,521
Increase contractual spending for roofing, pest control, and doors	225,000
Cost of Living Salary Adjustment	69,395
Adjustment for pension cost allocation	10,714
Adjustment for health benefit costs	(57,761)
Adjustment for agency energy costs	(212,621)
Adjustment for City fleet rental and repair charges	41,836
Adjustment for City building rental charges	253,706
Change in allocation for Workers Compensation expense	20,936
Change in inter-agency transfer credits	17,474
Increase in employee compensation and benefits	36,220
Increase in contractual services expenses	88,088
Decrease in operating supplies and equipment	(99,415)
Increase in all other	40,000
FISCAL 2017 RECOMMENDED BUDGET	\$15,192,484

AGENCY: 2600 General Services

SERVICE: 731 Facilities Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-2,456,746	-1,119,304	-1,336,535	-217,231
1 Salaries	3,420,898	3,749,472	3,906,631	157,159
2 Other Personnel Costs	1,603,079	1,784,808	1,692,119	-92,689
3 Contractual Services	18,836,180	20,466,527	23,834,244	3,367,717
4 Materials and Supplies	669,896	889,848	858,560	-31,288
5 Equipment - \$4,999 or less	47,377	27,659	32,660	5,001
7 Grants, Subsidies and Contributions	26,539	61,221	99,813	38,592
9 Capital Improvements	1,405,890	2,050,000	4,160,485	2,110,485
TOTAL OBJECTS	\$23,553,113	\$27,910,231	\$33,247,977	\$5,337,746
EXPENDITURES BY ACTIVITY:				
1 Building Maintenance	21,763,516	26,284,460	29,441,567	3,157,107
4 War Memorial	524,936	294,675	427,662	132,987
5 Historic Properties Program	0	117,550	160,708	43,158
7 Capital Reserve	0	0	2,120,485	2,120,485
26 Transfers	-999,831	-2,441,303	-2,490,129	-48,826
70 ESCO Costs - Johnson Controls	1,532,390	1,878,838	1,815,155	-63,683
71 ESCO Costs - Custom Energy	732,102	698,352	673,317	-25,035
95 Unallocated State Grants	0	1,077,659	1,099,212	21,553
TOTAL ACTIVITIES	\$23,553,113	\$27,910,231	\$33,247,977	\$5,337,746
EXPENDITURES BY FUND:				
General	12,329,656	14,553,257	15,192,484	639,227
Internal Service	11,223,457	12,279,315	16,956,281	4,676,966
State	0	1,077,659	1,099,212	21,553
TOTAL FUNDS	\$23,553,113	\$27,910,231	\$33,247,977	\$5,337,746

AGENCY: 2600 General Services
 SERVICE: 731 Facilities Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
31105	OPERATIONS ASSISTANT II	903	0	1	1	50,053	0	0	1	50,053
31192	PROGRAM COORDINATOR	923	0	0	0	0	1	58,344	1	58,344
33212	OFFICE SUPPORT SPECIALIST II	75	0	1	1	34,503	0	0	1	34,503
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	78,573	0	0	2	78,573
33215	OFFICE SUPERVISOR	84	1	0	1	50,028	0	0	1	50,028
33232	SECRETARY II	78	2	0	2	70,497	0	0	2	70,497
33233	SECRETARY III	84	0	1	1	30,265	0	0	1	30,265
33253	TYPIST III	78	1	-1	0	0	0	0	0	0
33257	WORD PROCESSING OPERATOR II	75	1	0	1	33,184	-1	-33,184	0	0
33293	PERMITS/RECORDS SUPERVISOR	87	1	-1	0	0	0	0	0	0
33565	STORES SUPERVISOR I	86	1	0	1	46,219	0	0	1	46,219
33711	REAL ESTATE AGENT I	89	1	-1	0	0	0	0	0	0
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	75,888	0	0	1	75,888
42992	ENVIRONMENTAL TECHNICIAN	89	1	0	1	53,580	0	0	1	53,580
52212	ELECTRICAL MECHANIC II	432	1	0	1	46,092	0	0	1	46,092
52215	ELECTRICAL MECHANIC SUPV	87	1	0	1	52,159	0	0	1	52,159
52271	PAINTER I	426	1	0	1	33,420	0	0	1	33,420
52272	PAINTER II	429	1	0	1	37,368	0	0	1	37,368
52281	PIPEFITTER I	426	1	0	1	33,420	0	0	1	33,420
52285	PIPEFITTER SUPV	84	1	0	1	47,431	0	0	1	47,431
52931	LABORER (HOURLY)	482	1	0	1	31,039	0	0	1	31,039
52951	UTILITY AIDE	422	2	0	2	61,814	0	0	2	61,814
52982	SUPT OF PUBLIC BLDG REPAIRS &	927	2	0	2	127,296	0	0	2	127,296
53111	BUILDING REPAIRER	429	6	0	6	216,350	0	0	6	216,350
53222	PUBLIC BUILDING MANAGER	87	1	0	1	56,566	0	0	1	56,566
53231	PUBLIC BUILDING MAINT COORDINA	432	4	0	4	171,208	0	0	4	171,208
54213	HEAT & AIR CONDITIONING TECHII	435	2	0	2	85,064	0	0	2	85,064
72113	ENGINEER II	929	2	0	2	156,672	-1	-82,518	1	74,154
72492	BUILDING PROJECT COORDINATOR	93	6	0	6	411,896	0	0	6	411,896
75111	ARCHITECT I	87	0	1	1	51,000	0	0	1	51,000
82	BUILDING REPAIRER I	429	2	0	2	76,901	0	0	2	76,901
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
90	OPERATIONS MANAGER I	939	0	1	1	87,006	0	0	1	87,006
90000	NEW POSITION	900	1	-1	0	0	0	0	0	0
Total 1 Permanent Full-time			48	0	48	2,305,492	-1	-57,358	47	2,248,134
Internal Service Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	1	36,144	1	36,144
33258	WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0	0	0
42995	ENVIRONMENTAL TECHNICIAN SUPV	907	1	0	1	68,748	0	0	1	68,748
52212	ELECTRICAL MECHANIC II	432	3	0	3	117,984	0	0	3	117,984
52271	PAINTER I	426	1	0	1	33,420	0	0	1	33,420
52272	PAINTER II	429	1	0	1	40,615	0	0	1	40,615
52273	PAINTER III	430	1	0	1	42,074	0	0	1	42,074
52275	PAINTER SUPERVISOR	84	1	0	1	46,132	0	0	1	46,132
52282	PIPEFITTER II	429	2	0	2	73,967	0	0	2	73,967
52931	LABORER (HOURLY)	482	2	0	2	61,081	0	0	2	61,081
52951	UTILITY AIDE	422	3	0	3	93,959	0	0	3	93,959
53111	BUILDING REPAIRER	429	12	0	12	440,342	0	0	12	440,342

AGENCY: 2600 General Services
 SERVICE: 731 Facilities Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
53115	BUILDING REPAIRER SUPV	84	1	0	1	37,823	0	0	1	37,823
53222	PUBLIC BUILDING MANAGER	87	1	0	1	52,159	0	0	1	52,159
53231	PUBLIC BUILDING MAINT COORDINA	432	4	0	4	160,785	0	0	4	160,785
54212	HEAT & AIR CONDITIONING TECHII	432	0	2	2	81,600	0	0	2	81,600
72115	ENGINEER SUPERVISOR	936	1	0	1	87,618	0	0	1	87,618
90000	NEW POSITION	900	2	-1	1	81,600	0	0	1	81,600
Total 1 Permanent Full-time			37	0	37	1,519,907	1	36,144	38	1,556,051
Total All Funds			85	0	85	3,825,399	0	-21,214	85	3,804,185

Service 734: Design and Construction/Major Projects Division

Priority Outcome: Innovative Government

Agency: Department of General Services

Service Description: This service is provided by the Department of General Services' Major Projects Division, which is responsible for the planning, design and construction, and/or renovation or alteration of capital improvements to City facilities from inception to completion. This service is fully supported through a transfer from the capital budget. However, the purchase of new project management software in Fiscal 2016 will be supported by the General Fund.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$952,574	18	\$340,000	21	\$163,511	22
TOTAL	\$952,574	18	\$340,000	21	\$163,511	22

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Efficiency	% of projects with change orders that exceed construction contingency	N/A	N/A	N/A	10%	16%	10%	10%
Effectiveness	% of design completed on time	N/A	N/A	N/A	85%	84%	85%	87%
Effectiveness	% of design completed within budget	N/A	N/A	N/A	90%	100%	90%	92%
Effectiveness	% of construction completed on time	N/A	N/A	N/A	75%	83%	77%	80%
Effectiveness	% of construction completed within budget	N/A	N/A	N/A	82%	83%	85%	87%

Utilizing new capital management software, purchased in Fiscal 2016, will enable this service to reach 87% of design completed on time, 80% of construction completed on time, 92% of design completed within budget, and 87% of construction completed within budget.

MAJOR BUDGET ITEMS

- This budget builds out one-time funding for the purchase of project management software, an enhancement in Fiscal 2016, but maintains funding for a Project Manager and ongoing licensing and support equipment.
- This budget reflects a net increase of one General Fund position.
- The recommended funding maintains the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$340,000
Adjustments with no service impact	
Transfer out of one Administrative Assistant to Administration	(53,371)
Transfer in of one Accountant II from Administration and one Engineer II from Facilities	192,265
Decrease for capital project management software (enhancement from Fiscal 2016)	(340,000)
Increase to fund Project Manager position to oversee project management software	135,000
Increase to support ongoing licensing and support equipment for project management software	28,511
Cost of Living Salary Adjustment	42,327
Adjustment for pension cost allocation	41,956
Adjustment for health benefit costs	(30,124)
Adjustment for City fleet rental and repair charges	(4,352)
Change in allocation for Workers Compensation expense	9,800
Change in inter-agency transfer credits	(132,916)
Decrease in employee compensation and benefits	(26,546)
Decrease in contractual services expenses	(38,056)
Decrease in operating supplies and equipment	(983)
FISCAL 2017 RECOMMENDED BUDGET	\$163,511

AGENCY: 2600 General Services

SERVICE: 734 Design and Construction/Major Projects Division.

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-918,688	-2,349,098	-2,482,014	-132,916
1 Salaries	1,231,814	1,561,777	1,838,402	276,625
2 Other Personnel Costs	524,950	555,104	579,986	24,882
3 Contractual Services	101,510	201,917	188,020	-13,897
4 Materials and Supplies	2,810	6,131	2,056	-4,075
5 Equipment - \$4,999 or less	10,178	8,135	11,227	3,092
6 Equipment - \$5,000 and over	0	340,000	0	-340,000
7 Grants, Subsidies and Contributions	0	16,034	25,834	9,800
TOTAL OBJECTS	\$952,574	\$340,000	\$163,511	\$-176,489
EXPENDITURES BY ACTIVITY:				
2 Design and Construction	952,574	340,000	163,511	-176,489
TOTAL ACTIVITIES	\$952,574	\$340,000	\$163,511	\$-176,489
EXPENDITURES BY FUND:				
General	952,574	340,000	163,511	-176,489
TOTAL FUNDS	\$952,574	\$340,000	\$163,511	\$-176,489

AGENCY: 2600 General Services

SERVICE: 734 Design and Construction/Major Projects Division.

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

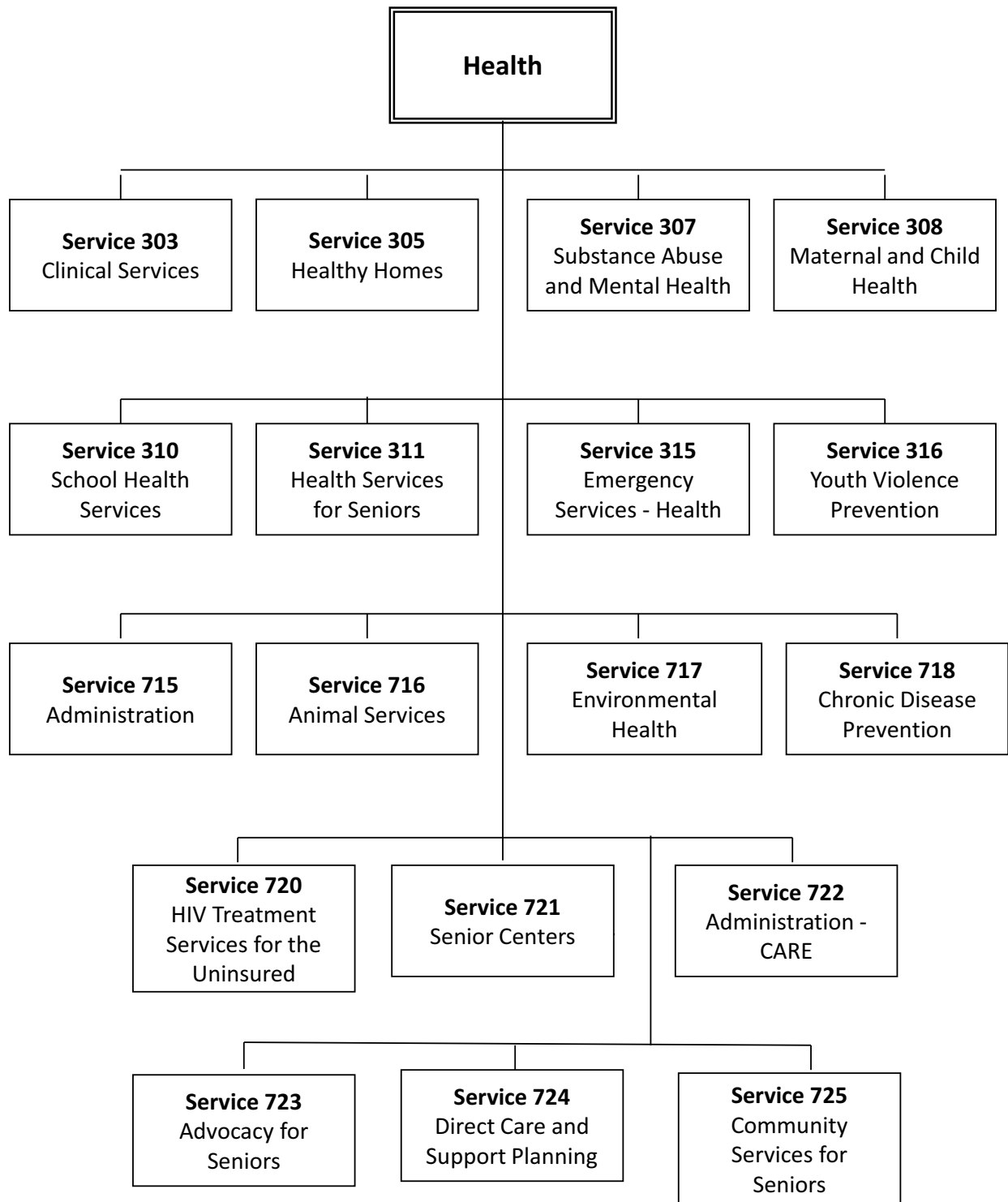
Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
1	Permanent Full-time								
31311	ADMINISTRATIVE ANALYST I	87	1	-1	0	0	0	0	0
33215	OFFICE SUPERVISOR	84	1	0	1	43,535	0	1	43,535
34142	ACCOUNTANT II	923	0	1	1	58,344	0	1	58,344
42213	PUBLIC WORKS INSPECTOR III	92	1	0	1	70,056	0	1	70,056
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	75,939	0	1	75,939
42222	CONSTRUCTION PROJECT SUPV II	927	2	0	2	180,642	0	2	180,642
42261	CONSTRUCTION BLDG INSPECTOR I	85	1	0	1	37,415	0	1	37,415
42262	CONSTRUCTION BLDG INSPECTOR II	90	1	0	1	64,263	0	1	64,263
42272	CONSTRUCTION ELECTRCL INSPECII	90	2	0	2	106,681	0	2	106,681
42281	CONSTRUCTION MECHNCL INSPEC I	85	1	0	1	37,665	0	1	37,665
42282	CONSTRUCTION MECHNCL INSPEC II	90	1	0	1	45,755	0	1	45,755
72113	ENGINEER II	929	1	0	1	78,030	2 156,060	3	234,090
72115	ENGINEER SUPERVISOR	936	2	0	2	197,268	0	2	197,268
72494	CONSTRUCTION CONTRACT ADMINIST	927	1	0	1	62,016	0	1	62,016
75112	ARCHITECT II	927	2	0	2	165,954	0	2	165,954
75115	ARCHITECT SUPERVISOR - LICENSE	931	1	0	1	86,088	0	1	86,088
90	OPERATIONS MANAGER I	939	1	0	1	109,956	0	1	109,956
90000	NEW POSITION	900	1	-1	0	0	0	0	0
Total 1 Permanent Full-time			21	-1	20	1,419,607	2 156,060	22	1,575,667
Total All Funds			21	-1	20	1,419,607	2 156,060	22	1,575,667

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Health

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Health

Budget: \$137,032,646

Positions: 800

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	23,930,529	26,333,366	28,280,907
Federal	53,189,811	57,990,652	64,650,045
State	23,840,720	24,751,863	28,051,664
Special	14,966,116	15,814,968	16,050,030
AGENCY TOTAL	\$115,927,176	\$124,890,849	\$137,032,646

Overview

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

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

Fiscal 2017 Budget Highlights:

- \$200,000 is included in Clinical Services to invest in an electronic health record and lab management system. With upgrade, the City will be able to bill health insurers and Medicaid for services, and produce a mechanism to ensure greater financial stability of health services outside of traditional (less stable) grant funding opportunities.
- \$200,000 is included in Youth Violence Prevention for Safe Streets, with the goal of identifying additional grant funding opportunities by demonstrating the results of the program.
- \$272,594 is included for Eastern Health Clinic relocation costs.
- \$205,435 is included to support the Baltimore Stabilization Center, which would divert individuals with substance abuse issues away from hospitals and the criminal justice system, and function as a one-stop venue for referrals to service.
- In Fiscal 2016, the Health Department accepted \$6.8 million in supplemental federal HIV grant funding; the Fiscal 2017 budget continues this funding.
- \$1.7 million in new federal grant funding has been budgeted for Teen Pregnancy Prevention.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
303 Clinical Services	8,353,742	11,046,419	8,212,069
305 Healthy Homes	2,284,226	2,262,262	2,360,798
307 Substance Abuse and Mental Health	1,938,011	2,386,032	2,259,805
308 Maternal and Child Health	17,370,487	18,594,147	24,307,556
310 School Health Services	15,890,589	16,398,330	16,593,740
311 Health Services for Seniors	3,915,322	4,838,308	4,093,609
315 Emergency Services - Health	14,089,743	12,726,994	13,205,948
316 Youth Violence Prevention	2,509,508	2,912,035	3,793,763
715 Administration - Health	5,649,803	9,521,282	9,801,581
716 Animal Services	3,062,987	3,164,962	3,031,573
717 Environmental Health	3,050,282	3,107,340	3,403,339
718 Chronic Disease Prevention	1,658,389	683,106	1,294,245
720 HIV Treatment Services for the Uninsured	24,997,221	26,236,820	33,962,716
721 Senior Centers	4,126,521	2,246,074	2,182,703
722 Administration - CARE	459,688	572,147	571,674
723 Advocacy for Seniors	3,526,166	2,166,149	2,142,302
724 Direct Care and Support Planning	2,373,057	1,985,018	1,872,945
725 Community Services for Seniors	671,434	4,043,424	3,942,280
AGENCY TOTAL	\$115,927,176	\$124,890,849	\$137,032,646

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
303 Clinical Services	82	0	-40	42
305 Healthy Homes	28	1	0	29
308 Maternal and Child Health	96	2	45	143
310 School Health Services	262	0	-8	254
311 Health Services for Seniors	30	1	0	31
315 Emergency Services - Health	32	1	8	41
316 Youth Violence Prevention	30	-1	-1	28
715 Administration - Health	42	1	-3	40
716 Animal Services	20	0	-3	17
717 Environmental Health	27	0	0	27
718 Chronic Disease Prevention	4	0	5	9
720 HIV Treatment Services for the Uninsured	72	0	1	73
721 Senior Centers	18	0	0	18
722 Administration - CARE	4	0	0	4
723 Advocacy for Seniors	16	1	-1	16
724 Direct Care and Support Planning	26	-1	-3	22
725 Community Services for Seniors	5	0	1	6
AGENCY TOTAL	794	5	1	800

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-977,713	-393,359	-569,433
1 Salaries	33,950,428	39,001,332	42,428,248
2 Other Personnel Costs	14,558,708	16,288,551	17,127,889
3 Contractual Services	60,332,814	62,862,853	70,878,149
4 Materials and Supplies	6,010,736	5,765,733	5,725,277
5 Equipment - \$4,999 or less	917,626	573,304	653,841
6 Equipment - \$5,000 and over	14,822	53,810	0
7 Grants, Subsidies and Contributions	1,119,755	738,625	788,675
AGENCY TOTAL	\$115,927,176	\$124,890,849	\$137,032,646

Service 303: Clinical Services

Priority Outcome: A Healthier City

Agency: Health

Service Description: The Division of Clinical Services (DCS) provides access to preventive health care for Baltimore City residents. DCS provides primary and secondary prevention and treatment of sexually-transmitted diseases, HIV, tuberculosis, and oral health. This includes clinical treatment at integrated STD, HIV, and TB clinics, dental clinics and the Baltimore Disease Control Laboratory. DCS monitors the Men’s Health Center contract with Total Health Care, Inc.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,501,800	30	\$4,913,580	31	\$5,265,849	24
Federal	\$3,651,678	47	\$4,302,888	43	\$2,023,607	17
State	\$1,092,599	7	\$1,663,345	8	\$761,007	1
Special	\$107,665	-	\$166,606	-	\$161,606	-
TOTAL	\$8,353,742	84	\$11,046,419	82	\$8,212,069	42

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of dental visits	2,936	3,331	2,762	2,900	2,782	2,900	2,600
Output	# of client visits for STD services	19,679	15,794	15,083	16,500	18,633	16,500	18,200
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	N/A	100%	100%	100%	100%	100%	100%
Effectiveness	% of contact investigations for eligible active TB cases initiated	N/A	N/A	65%	80%	80%	90%	90%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	60%	100%	55%	70%	75%	70%	75%

The performance versus target for # of dental visits in Fiscal 2015 can be linked to a decrease in adult emergency patients and termination of the service’s primary partner for off-site visits. Increased Medicaid coverage also allows previously uninsured patients to access other local providers.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes transfer of the Immunization, Family Planning, and Healthy Teens and Young Adults activities to Service 308 Maternal and Child Health.
- The budget also includes the transfer of the Epidemiology activity from Service 715 Administration.
- \$200,000 has been included in the Fiscal 2017 recommendation for Clinical Infrastructure to support an electronic health record and lab management system.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$4,913,580
<u>Changes with service impacts</u>	
Increase funding for Clinical Infrastructure	200,000
Increase funding for relocation of Eastern Health Clinic	272,594
Reduce funding for medical subcontractor payments	(42,608)
Reduce funding for contractual dental services	(44,079)
Defund Phlebotomist position within STD Control activity	(40,481)
<u>Adjustments with no service impact</u>	
Transfer Family Planning activity to Service 308 Maternal and Child Health	(340,516)
Transfer Healthy Teens and Young Adults activity to Service 308 Maternal and Child Health	(267,998)
Transfer Epidemiology activity from Service 715 Administration	238,203
Increase payments to subcontractors for Primary Care and STD Control activities	43,351
Increase transfer payment from grant funds to support STD Control activity	116,154
Transfer Community Health Educator and Accountant to Service 720 HIV Treatment for the Uninsured	(131,683)
Transfer Operations Officer and Office Supervisor to Service 715 Administration	(204,409)
Transfer Operations Manager II from Service 715 Administration	168,296
Increase funding for in pending personnel actions to support reclassifications	30,252
Cost of Living Salary Adjustment	29,800
Adjustment for pension cost allocation	6,728
Adjustment for health benefit costs	9,420
Adjustment for City fleet rental and repair charges	8,773
Adjustment for City building rental charges	378,842
Change in allocation for Workers Compensation expense	(558)
Increase in employee compensation and benefits	35,381
Decrease in contractual services expenses	(80,639)
Decrease in operating supplies and equipment	(32,554)
FISCAL 2017 RECOMMENDED BUDGET	\$5,265,849

AGENCY: 2700 Health
 SERVICE: 303 Clinical Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	63,995	2,000	0	-2,000
1 Salaries	3,142,633	4,163,608	2,355,146	-1,808,462
2 Other Personnel Costs	1,469,232	1,682,564	957,444	-725,120
3 Contractual Services	2,661,885	3,917,948	4,035,158	117,210
4 Materials and Supplies	924,676	1,195,397	791,051	-404,346
5 Equipment - \$4,999 or less	81,490	49,860	52,034	2,174
7 Grants, Subsidies and Contributions	9,831	35,042	21,236	-13,806
TOTAL OBJECTS	\$8,353,742	\$11,046,419	\$8,212,069	\$-2,834,350
EXPENDITURES BY ACTIVITY:				
1 Clinical Services Administration	464,208	848,653	1,432,727	584,074
2 BDC Laboratory	216,366	245,898	227,903	-17,995
3 Tuberculosis Control	374,432	564,842	446,949	-117,893
4 Sexually Transmitted Disease Control	2,734,844	3,666,368	3,937,719	271,351
5 Case Management HIV Treatment	367,892	299,730	273,120	-26,610
9 Primary Care HIV Treatment	0	204,072	222,581	18,509
11 Family Planning	1,582,266	1,675,161	0	-1,675,161
12 Dental Services	591,192	805,963	763,185	-42,778
17 Healthy Teens and Young Adults	1,244,819	1,167,561	0	-1,167,561
18 Epidemiology	0	0	238,203	238,203
21 Immunization	777,723	903,589	5,100	-898,489
22 Health for the Homeless	0	664,582	664,582	0
TOTAL ACTIVITIES	\$8,353,742	\$11,046,419	\$8,212,069	\$-2,834,350
EXPENDITURES BY FUND:				
General	3,501,800	4,913,580	5,265,849	352,269
Federal	3,651,678	4,302,888	2,023,607	-2,279,281
State	1,092,599	1,663,345	761,007	-902,338
Special	107,665	166,606	161,606	-5,000
TOTAL FUNDS	\$8,353,742	\$11,046,419	\$8,212,069	\$-2,834,350

AGENCY: 2700 Health
 SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
10109	PUBLIC HEALTH PHYSICIAN	929	1	0	1	98,246	-1	-98,246	0	0
33212	OFFICE SUPPORT SPECIALIST II	75	3	0	3	100,407	0	0	3	100,407
33215	OFFICE SUPERVISOR	84	2	0	2	72,184	-1	-35,668	1	36,516
33501	PURCHASING ASSISTANT	81	1	0	1	45,566	0	0	1	45,566
34142	ACCOUNTANT II	923	1	0	1	58,446	-1	-58,446	0	0
34512	RESEARCH ANALYST II	927	0	0	0	0	1	51,070	1	51,070
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	78,543	0	0	2	78,543
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	62,832	0	0	1	62,832
61220	NOSOLOGIST	85	0	0	0	0	1	45,333	1	45,333
61252	COMMUNITY HEALTH EDUCATOR II	85	3	0	3	121,226	-1	-38,478	2	82,748
61391	MEDICAL OFFICE ASSISTANT	78	1	0	1	34,726	-1	-34,726	0	0
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	133,145	-1	-71,672	1	61,473
62294	NURSE PRACTITIONER	546	1	0	1	76,080	-1	-76,080	0	0
62311	PUBLIC HEALTH DENTIST	929	1	0	1	98,226	0	0	1	98,226
62312	DIRECTOR ORAL HEALTH SERVICES	939	1	0	1	107,916	0	0	1	107,916
62425	DENTAL ASST (BOARD QUALIFIED)	78	4	0	4	133,662	0	0	4	133,662
63225	MEDICAL LABORATORY TECH SUPV	927	1	0	1	83,946	0	0	1	83,946
63393	PHLEBOTOMIST	428	1	0	1	31,017	-1	-31,017	0	0
71512	LABORATORY ASST II	428	2	0	2	71,287	0	0	2	71,287
81113	SOCIAL WORKER II	92	1	0	1	59,342	-1	-59,342	0	0
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
91	OPERATIONS MANAGER II	942	1	1	2	277,471	0	0	2	277,471
Total 1 Permanent Full-time			31	0	31	1,744,268	-7	-407,272	24	1,336,996
Federal Fund										
1 Permanent Full-time										
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	30,834	-1	-30,834	0	0
33112	DATA ENTRY OPERATOR II	78	4	0	4	147,235	-3	-106,203	1	41,032
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	35,118	-1	-35,118	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	3	0	3	102,335	1	34,112	4	136,447
33257	WORD PROCESSING OPERATOR II	75	1	0	1	32,218	-1	-32,218	0	0
33258	WORD PROCESSING OPERATOR III	78	1	0	1	30,861	-1	-30,861	0	0
34142	ACCOUNTANT II	923	1	0	1	57,222	-1	-57,222	0	0
42561	PUBLIC HEALTH REPRESENTATIVE	86	6	0	6	288,215	0	0	6	288,215
42571	PUBLIC HEALTH INVESTIGATOR	430	3	0	3	102,774	-3	-102,774	0	0
54437	DRIVER I	424	1	0	1	29,958	0	0	1	29,958
61111	HEALTH PROGRAM ADMINISTRATOR I	923	2	0	2	122,706	-1	-55,896	1	66,810
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	72,726	-1	-72,726	0	0
61114	HEALTH PROGRAMS BUREAU ADMIN	931	1	0	1	92,310	0	0	1	92,310
61193	DIRECTOR ADOLESCENT & REPRODUC	931	1	0	1	90,168	-1	-90,168	0	0
61252	COMMUNITY HEALTH EDUCATOR II	85	3	0	3	138,603	-2	-93,270	1	45,333
61253	COMMUNITY HEALTH EDUCATOR III	88	1	0	1	39,781	-1	-39,781	0	0
61255	COMMUNITY HEALTH EDUCATOR SUPV	927	1	0	1	67,830	-1	-67,830	0	0
61295	IMMUNIZATION REGISTRY COORDINA	907	1	0	1	64,158	-1	-64,158	0	0
61391	MEDICAL OFFICE ASSISTANT	78	3	0	3	89,602	-3	-89,602	0	0
62211	COMMUNITY HEALTH NURSE I	537	1	0	1	50,110	-1	-50,110	0	0
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	80,554	-1	-80,554	0	0
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	0	1	85,884	-1	-85,884	0	0
62294	NURSE PRACTITIONER	546	2	0	2	160,187	-1	-78,203	1	81,984
71512	LABORATORY ASST II	428	1	0	1	32,112	0	0	1	32,112

AGENCY: 2700 Health
 SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
81111	SOCIAL WORK ASSOC II	89	1	0	1	43,665	-1	-43,665	0	0
Total 1 Permanent Full-time			43	0	43	2,087,166	-26	-1,272,965	17	814,201
State Fund										
1 Permanent Full-time										
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	31,901	-1	-31,901	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	29,378	-1	-29,378	0	0
33663	MEDICAL CLAIMS EXAMINER	80	1	0	1	30,834	-1	-30,834	0	0
42561	PUBLIC HEALTH REPRESENTATIVE	86	1	0	1	51,426	0	0	1	51,426
61391	MEDICAL OFFICE ASSISTANT	78	1	0	1	34,726	-1	-34,726	0	0
62294	NURSE PRACTITIONER	546	2	0	2	156,064	-2	-156,064	0	0
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	28,325	-1	-28,325	0	0
Total 1 Permanent Full-time			8	0	8	362,654	-7	-311,228	1	51,426
Total All Funds			82	0	82	4,194,088	-40	-1,991,465	42	2,202,623

Service 305: Healthy Homes

Priority Outcome: A Healthier City

Agency: Health

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$811,205	7	\$885,262	7	\$969,429	8
Federal	\$1,444,678	21	\$1,198,552	21	\$1,222,159	21
Special	\$28,343	-	\$178,448	-	\$169,210	-
TOTAL	\$2,284,226	28	\$2,262,262	28	\$2,360,798	29

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of homes inspected for health and safety risks	535	755	551	700	492	500	500
Effectiveness	% of children with elevated blood lead levels receiving medical home visits per protocol	N/A	93%	59%	80%	85%	80%	85%
Effectiveness	% of children with elevated blood lead levels receiving environmental home visits per protocol	N/A	85%	81%	80%	73%	80%	85%
Effectiveness	% of unwell children in asthma program whose symptoms improved	86%	85%	81%	85%	71%	80%	80%
Outcome	% of children with reduced asthma-related ER visits following home visit	N/A	96%	97%	95%	96%	95%	95%

In Fiscal 2015, there was a change in methodology for calculating "% of unwell children in asthma program whose symptoms improved", making comparisons to earlier performance difficult. The service now sees the most severe cases of asthma, and those with a greater degree of complicating factors in addressing the asthma, so the time to address symptoms may increase. The Fiscal 2017 target is reflective of these identified changes.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$885,262
Adjustments with no service impact	
Transfer in Legal Assistant position formerly supported through Federal Funds	61,721
Adjustment of transfer for grant cost-share of positions	(61,618)
Increase due to lease payments for Redwood Street office	71,200
Cost of Living Salary Adjustment	2,530
Adjustment for pension cost allocation	3,208
Adjustment for health benefit costs	8,492
Adjustment for City fleet rental and repair charges	(9,727)
Change in allocation for Workers Compensation expense	1,125
Decrease in employee compensation and benefits	(840)
Increase in contractual services expenses	3,382
Increase in operating supplies and equipment	4,694
FISCAL 2017 RECOMMENDED BUDGET	\$969,429

AGENCY: 2700 Health
 SERVICE: 305 Healthy Homes

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-209,064	-213,245	-4,181
1 Salaries	1,237,640	1,382,079	1,418,697	36,618
2 Other Personnel Costs	634,960	637,618	629,403	-8,215
3 Contractual Services	356,027	401,484	470,115	68,631
4 Materials and Supplies	28,844	34,220	24,144	-10,076
5 Equipment - \$4,999 or less	26,755	3,827	17,021	13,194
7 Grants, Subsidies and Contributions	0	12,098	14,663	2,565
TOTAL OBJECTS	\$2,284,226	\$2,262,262	\$2,360,798	\$98,536
EXPENDITURES BY ACTIVITY:				
4 Healthy Homes Inspections and Enforcement	809,300	863,914	969,429	105,515
20 Lead Poisoning Prevention	1,474,926	1,398,348	1,391,369	-6,979
TOTAL ACTIVITIES	\$2,284,226	\$2,262,262	\$2,360,798	\$98,536
EXPENDITURES BY FUND:				
General	811,205	885,262	969,429	84,167
Federal	1,444,678	1,198,552	1,222,159	23,607
Special	28,343	178,448	169,210	-9,238
TOTAL FUNDS	\$2,284,226	\$2,262,262	\$2,360,798	\$98,536

AGENCY: 2700 Health
SERVICE: 305 Healthy Homes

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
10203	ASSISTANT COUNSEL CODE ENFORCE	929	1	0	1	87,210	0	0	1	87,210
32933	LEGAL ASSISTANT II	87	0	0	0	0	1	43,567	1	43,567
42512	ENVIRONMENTAL SANITARIAN II	91	5	0	5	272,506	0	0	5	272,506
42515	ENVIRONMENTAL HEALTH SUPV	927	1	0	1	73,950	0	0	1	73,950
Total 1 Permanent Full-time			7	0	7	433,666	1	43,567	8	477,233
Federal Fund										
1 Permanent Full-time										
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	28,343	-1	-28,343	0	0
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	55,097	0	0	1	55,097
31755	RESOURCE DEVELOPMENT COORD	927	1	0	1	79,458	0	0	1	79,458
32933	LEGAL ASSISTANT II	87	1	0	1	43,077	-1	-43,077	0	0
33112	DATA ENTRY OPERATOR II	78	1	0	1	34,726	-1	-34,726	0	0
33113	DATA ENTRY OPERATOR III	81	1	0	1	38,976	0	0	1	38,976
33174	EDP COMMUNICATIONS COOR II	92	1	0	1	66,419	0	0	1	66,419
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	2	65,361	2	65,361
33253	TYPIST III	78	1	0	1	34,557	-1	-34,557	0	0
34142	ACCOUNTANT II	923	1	0	1	58,344	0	0	1	58,344
42571	PUBLIC HEALTH INVESTIGATOR	430	5	0	5	189,071	0	0	5	189,071
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	75,939	0	0	1	75,939
61167	CASE MANAGEMENT SUPERVISOR	93	1	0	1	62,439	0	0	1	62,439
61253	COMMUNITY HEALTH EDUCATOR III	88	1	0	1	57,482	0	0	1	57,482
61411	MEDICAL RECORDS TECH	80	2	1	3	106,316	0	0	3	106,316
81171	SOCIAL SERVICES COORDINATOR	84	1	0	1	48,729	0	0	1	48,729
81172	SENIOR SOCIAL SERVICES COORDIN	86	1	0	1	40,946	0	0	1	40,946
81322	PROGRAM ASSISTANT I	80	0	0	0	0	1	32,080	1	32,080
Total 1 Permanent Full-time			21	1	22	1,019,919	-1	-43,262	21	976,657
Total All Funds			28	1	29	1,453,585	0	305	29	1,453,890

Service 307: Substance Abuse and Mental Health

Priority Outcome: A Healthier City

Agency: Health

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,460,143	-	\$1,851,443	-	\$1,725,216	-
Federal	\$120,222	-	-	-	-	-
State	\$357,646	-	\$534,589	-	\$534,589	-
TOTAL	\$1,938,011	0	\$2,386,032	0	\$2,259,805	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of healthcare professionals trained in screening, brief intervention, and referral	413	50	118	25	880	400	400
Output	# clients admitted to Behavioral Health System Baltimore-funded programs	13,922	12,159	7,306	7,873	6,410	7,880	4,980
Output	# of clients receiving recovery housing	30	93	133	82	114	65	150
Effectiveness	% of clients retained in outpatient substance abuse treatment for at least 90 days	54%	54%	55%	60%	55%	55%	55%
Outcome	Rate of alcohol and drug related Emergency Room visits in Baltimore City (per 100,000 people)	1,862	2,114	2,067	2,026	2,054	1,985	2,500

Due to expanded Medicaid eligibility in Maryland, the number of clients admitted to BHSB-funded programs continued to drop in Fiscal 2015.

MAJOR BUDGET ITEMS

- This service operates on a contract with BHSB as the local area health system and does not support any full-time City positions.
- The Fiscal 2017 recommended budget will result in a reduction of funding for consultant contracts administered by BHSB.
- The budget also includes \$205,435 to support the stabilization center, which will focus on individualized, trauma-informed care and linkage to case management and referral services. This facility is expected to reduce emergency department visits for substance use disorders in the long-term.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,851,443
Changes with service impacts	
Decrease funding for consultant contract for training and system development	(313,197)
Increase funding for Stabilization Center	205,435
Adjustments with no service impact	
Decrease in contractual services expenses	(18,465)
FISCAL 2017 RECOMMENDED BUDGET	\$1,725,216

AGENCY: 2700 Health

SERVICE: 307 Substance Abuse and Mental Health

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	83,851	35,333	-48,518
1 Salaries	90,810	0	0	0
2 Other Personnel Costs	25,412	0	0	0
3 Contractual Services	1,819,911	2,301,058	2,222,012	-79,046
4 Materials and Supplies	1,878	1,123	2,460	1,337
TOTAL OBJECTS	\$1,938,011	\$2,386,032	\$2,259,805	\$-126,227
EXPENDITURES BY ACTIVITY:				
9 Intellectual Development Disorders	553,088	571,553	553,088	-18,465
15 Substance Abuse	1,263,181	1,679,890	1,572,128	-107,762
24 Temporary Cash Assistance Clients	121,742	134,589	134,589	0
TOTAL ACTIVITIES	\$1,938,011	\$2,386,032	\$2,259,805	\$-126,227
EXPENDITURES BY FUND:				
General	1,460,143	1,851,443	1,725,216	-126,227
Federal	120,222	0	0	0
State	357,646	534,589	534,589	0
TOTAL FUNDS	\$1,938,011	\$2,386,032	\$2,259,805	\$-126,227

Service 308: Maternal and Child Health

Priority Outcome: Better Schools

Agency: Health

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$653,129	7	\$922,802	11	\$1,853,606	11
Federal	\$14,308,312	72	\$15,327,881	84	\$19,611,232	120
State	\$985,808	3	\$1,062,045	5	\$1,824,691	12
Special	\$1,423,238	-	\$1,281,419	-	\$1,018,027	-
TOTAL	\$17,370,487	82	\$18,594,147	100	\$24,307,556	143

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of unduplicated families that receive case management services by professional home visitors	N/A	N/A	N/A	150	261	250	250
Output	# of reproductive health service clients served by City clinics	8,121	6,812	7,602	7,580	7,853	7,580	8,000
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	N/A	N/A	53%	55%	32%	55%	60%
Outcome	% of women who report smoking in pregnancy citywide	10.4%	11.2%	10.4%	10.3%	Not Yet Available	9.9%	9.5%
Outcome	% of babies with low birth weight citywide	11.8%	11.9%	11.5%	11.4%	Not Yet Available	11.2%	11.0%

261 unduplicated families received case management services by professional home visitors in Fiscal 2015. The service has completed transition to evidence-based home visiting services, funded by the Affordable Care Act's Maternal, Infant, and Early Home Visiting funds through the Maryland Department of Health and Mental Hygiene. Vital statistics, including smoking and low birth weight measures, are captured on a calendar year basis.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes transfer of the Immunization, Family Planning, and Health Teens and Young Adults activities from Service 303 Clinical Services.
- The Fiscal 2017 recommended budget also includes funding to partially offset the reduction of the Administration Care and Coordination Unit grant within HealthCare Access Maryland (HCAM). This funding will allow HCAM to help residents access necessary and appropriate medical care, navigate the Medicaid system, and obtain linkages to other services.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$922,802
<u>Changes with service impacts</u>	
Increase funding for JHU contract for Comprehensive Health Services	345,336
Unfund vacant Social Work Associate position	(57,397)
<u>Adjustments with no service impact</u>	
Transfer Family Planning into Infants and Toddlers activity from Service 303 Clinical Services	330,356
Transfer Health Teens and Young Adults activity from Service 303 Clinical Services	275,813
Cost of Living Salary Adjustment	8,121
Adjustment for pension cost allocation	2,793
Adjustment for health benefit costs	(3,061)
Adjustment for City building rental charges	84,171
Change in allocation for Workers Compensation expense	114
Decrease in employee compensation and benefits	(54,686)
Decrease in contractual services expenses	(16,770)
Increase in operating supplies and equipment	37,058
FISCAL 2017 RECOMMENDED BUDGET	\$1,874,650

AGENCY: 2700 Health
 SERVICE: 308 Maternal and Child Health

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	195,676	421,062	76,500	-344,562
1 Salaries	4,215,944	4,796,324	7,628,493	2,832,169
2 Other Personnel Costs	1,723,691	2,041,862	3,074,795	1,032,933
3 Contractual Services	10,859,239	11,066,282	12,878,882	1,812,600
4 Materials and Supplies	281,887	126,385	442,768	316,383
5 Equipment - \$4,999 or less	76,382	48,374	133,815	85,441
6 Equipment - \$5,000 and over	14,822	53,810	0	-53,810
7 Grants, Subsidies and Contributions	2,846	40,048	72,303	32,255
TOTAL OBJECTS	\$17,370,487	\$18,594,147	\$24,307,556	\$5,713,409
EXPENDITURES BY ACTIVITY:				
1 Family Planning	360,545	361,265	360,989	-276
2 Comprehensive Health Services	213,156	826,640	1,369,019	542,379
3 WIC Supplemental Food	2,515,188	2,508,192	2,526,292	18,100
6 Children and Youth	3,378,849	3,079,931	3,167,248	87,317
8 Maternal and Infant Nursing	444,676	1,755,033	1,707,499	-47,534
11 Infants and Toddlers	3,610,999	3,680,674	4,760,842	1,080,168
17 Healthy Teens and Young Adults	0	0	1,112,162	1,112,162
21 Immunization	0	0	2,675,070	2,675,070
22 Maryland Children's Health Program	5,731,866	4,764,827	5,085,861	321,034
26 Reach Out and Read	85,525	120,000	120,000	0
27 Medical Home	53,645	28,356	28,356	0
28 Babies Born Healthy Initiative	976,038	870,865	868,491	-2,374
29 Immigrant Health	0	85,000	0	-85,000
32 Early Head Start	0	513,364	525,727	12,363
TOTAL ACTIVITIES	\$17,370,487	\$18,594,147	\$24,307,556	\$5,713,409
EXPENDITURES BY FUND:				
General	653,129	922,802	1,853,606	930,804
Federal	14,308,312	15,327,881	19,611,232	4,283,351
State	985,808	1,062,045	1,824,691	762,646
Special	1,423,238	1,281,419	1,018,027	-263,392
TOTAL FUNDS	\$17,370,487	\$18,594,147	\$24,307,556	\$5,713,409

AGENCY: 2700 Health
 SERVICE: 308 Maternal and Child Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
10109	PUBLIC HEALTH PHYSICIAN	929	0	0	0	0	98,246	1	98,246	
54437	DRIVER I	424	1	0	1	32,927	0	1	32,927	
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	74,154	0	1	74,154	
61391	MEDICAL OFFICE ASSISTANT	78	0	0	0	0	35,096	1	35,096	
62212	COMMUNITY HEALTH NURSE II	542	0	0	0	0	76,766	1	76,766	
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	67,548	0	1	67,548	
62260	LICENSED PRACTICAL NURSE	435	1	0	1	50,319	0	1	50,319	
62294	NURSE PRACTITIONER	546	0	0	0	0	78,055	1	78,055	
81111	SOCIAL WORK ASSOC II	89	2	0	2	98,271	-1	-54,384	1	43,887
81113	SOCIAL WORKER II	92	0	0	0	0	60,963	1	60,963	
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	
89	OPERATIONS OFFICER V	936	0	1	1	93,330	0	1	93,330	
Total 1 Permanent Full-time			7	0	7	416,549	4	294,742	11	711,291
Federal Fund										
1 Permanent Full-time										
10174	HEALTH PROJECT DIRECTOR	931	1	0	1	83,538	-1	-83,538	0	0
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	28,479	1	28,479	2	56,957
10216	GRANT SERVICES SPECIALIST II	919	5	0	5	178,890	3	107,334	8	286,224
10217	GRANT SERVICES SPECIALIST III	941	3	0	3	194,500	2	129,666	5	324,166
31192	PROGRAM COORDINATOR	923	0	0	0	0	57,200	1	57,200	
33111	DATA ENTRY OPERATOR I	75	0	0	0	0	28,910	1	28,910	
33112	DATA ENTRY OPERATOR II	78	2	0	2	72,287	0	0	2	72,287
33124	OFC SYSTEMS ANALYST/PRGMMR	89	1	0	1	43,887	0	0	1	43,887
33211	OFFICE SUPPORT SPECIALIST I	71	0	0	0	0	80,401	3	80,401	
33212	OFFICE SUPPORT SPECIALIST II	75	7	0	7	227,383	0	0	7	227,383
33213	OFFICE SUPPORT SPECIALIST III	78	4	0	4	137,861	3	103,395	7	241,256
33215	OFFICE SUPERVISOR	84	1	0	1	49,539	-1	-49,539	0	0
33232	SECRETARY II	78	1	0	1	38,892	-1	-38,892	0	0
33252	TYPIST II	75	1	0	1	37,051	-1	-37,051	0	0
33257	WORD PROCESSING OPERATOR II	75	2	0	2	60,066	-1	-27,505	1	32,561
33258	WORD PROCESSING OPERATOR III	78	0	0	0	0	34,556	1	34,556	
34142	ACCOUNTANT II	923	1	0	1	54,707	1	54,707	2	109,414
42571	PUBLIC HEALTH INVESTIGATOR	430	3	0	3	117,604	2	78,402	5	196,006
54421	MOTOR VEHICLE DRIVER I	427	0	0	0	0	30,781	1	30,781	
61111	HEALTH PROGRAM ADMINISTRATOR I	923	2	0	2	121,244	1	60,622	3	181,866
61113	HEALTH PROGRAM ADMIN II	927	2	0	2	140,119	4	280,239	6	420,358
61115	DIR EARLY INTERVENTION SVCS	931	1	0	1	83,436	0	0	1	83,436
61193	DIRECTOR ADOLESCENT & REPRODUC	931	0	0	0	0	92,004	1	92,004	
61251	COMMUNITY HEALTH EDUCATOR I	82	0	0	0	0	67,606	2	67,606	
61252	COMMUNITY HEALTH EDUCATOR II	85	1	0	1	47,362	1	47,362	2	94,724
61253	COMMUNITY HEALTH EDUCATOR III	88	0	0	0	0	40,267	1	40,267	
61255	COMMUNITY HEALTH EDUCATOR SUPV	927	0	0	0	0	69,156	1	69,156	
61291	EPIDEMIOLOGIST	927	1	0	1	62,016	0	0	1	62,016
61295	IMMUNIZATION REGISTRY COORDINA	907	0	0	0	0	65,484	1	65,484	
61391	MEDICAL OFFICE ASSISTANT	78	0	0	0	0	91,377	3	91,377	
62211	COMMUNITY HEALTH NURSE I	537	0	0	0	0	58,646	1	58,646	
62212	COMMUNITY HEALTH NURSE II	542	6	0	6	390,127	0	0	6	390,127
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	83,823	1	83,823	2	167,646
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	0	1	96,696	0	0	1	96,696

AGENCY: 2700 Health

SERVICE: 308 Maternal and Child Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
62294	NURSE PRACTITIONER	546	0	0	0	0	1	81,984	1	81,984
81111	SOCIAL WORK ASSOC II	89	1	0	1	52,877	1	52,877	2	105,754
81171	SOCIAL SERVICES COORDINATOR	84	10	0	10	410,236	-1	-26,132	9	384,104
81172	SENIOR SOCIAL SERVICES COORDIN	86	2	0	2	93,404	-1	-46,204	1	47,200
81175	SOCIAL SERVICES COORDINATION S	923	2	0	2	127,296	0	0	2	127,296
81212	NUTRITION AIDE	423	3	0	3	92,256	0	0	3	92,256
81230	LACTATION TECHNICIAN	82	1	0	1	39,566	0	0	1	39,566
81231	NUTRITION TECHNICIAN	82	10	2	12	435,263	0	0	12	435,263
81234	NUTRITION TECHNICIAN SUPERVISO	89	4	0	4	223,909	0	0	4	223,909
81243	REGISTERED DIETITIAN	90	1	0	1	45,755	0	0	1	45,755
81247	DIRECTOR WIC PROGRAM	931	1	0	1	83,436	0	0	1	83,436
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	30,709	0	0	1	30,709
82146	DAY CARE PROGRAM DIRECTOR	931	0	0	0	0	1	69,600	1	69,600
90000	NEW POSITION	900	0	0	0	0	2	91,401	2	91,401
Total 1 Permanent Full-time			84	2	86	3,984,214	34	1,677,418	120	5,661,631
State Fund										
1 Permanent Full-time										
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	1	27,998	1	27,998
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	1	30,459	1	30,459
33663	MEDICAL CLAIMS EXAMINER	80	0	0	0	0	1	33,072	1	33,072
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	57,222	-1	-57,222	0	0
61252	COMMUNITY HEALTH EDUCATOR II	85	0	0	0	0	1	38,163	1	38,163
61391	MEDICAL OFFICE ASSISTANT	78	0	0	0	0	1	30,265	1	30,265
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	142,443	0	0	2	142,443
62294	NURSE PRACTITIONER	546	0	0	0	0	2	149,315	2	149,315
81111	SOCIAL WORK ASSOC II	89	1	0	1	59,973	0	0	1	59,973
81351	COMMUNITY OUTREACH WORKER	422	0	0	0	0	1	29,679	1	29,679
91	OPERATIONS MANAGER II	942	1	0	1	128,622	0	0	1	128,622
Total 1 Permanent Full-time			5	0	5	388,260	7	281,729	12	669,989
Total All Funds			96	2	98	4,789,023	45	2,253,889	143	7,042,911

Service 310: School Health Services

Priority Outcome: Better Schools

Agency: Health

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,662,888	59	\$2,618,724	18	\$2,683,130	18
Federal	\$133,764	8	\$401,438	-	\$490,017	2
State	\$496,059	8	\$505,021	8	\$504,606	7
Special	\$12,597,878	187	\$12,873,147	236	\$12,928,171	227
TOTAL	\$15,890,589	262	\$16,398,330	262	\$16,605,924	254

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of visits to school health suites (includes hearing and vision screens)	411,697	401,426	337,788	410,000	342,000	350,000	340,000
Effectiveness	% of asthmatic schoolchildren who have rescue medications available at school	69.4%	60.9%	65.5%	70.0%	65.5%	80.0%	75.0%
Effectiveness	% students returned to class after health suite visit	84%	84%	83%	85%	82%	85%	82%
Effectiveness	% of students with active asthma who have an asthma action plan on file in the health suite	N/A	N/A	N/A	80%	66%	80%	80%
Outcome	% of unduplicated overweight/obese students seen at SBHCs who have received individual nutrition education	N/A	N/A	N/A	80%	76%	80%	80%

In Fiscal 2015, the number of health suite visits varied from the target level due to school closures and early closings/late openings. Early closure or delayed opening of schools results in parents administering daily medications at home, therefore reducing the need for health suite visits.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended funding level will result in the loss of two full-time nurse practitioner positions that would be assigned to SBHCs. Nurse practitioners may be required to cover more than one site on a regular basis, and therefore will need to focus on addressing acute and chronic health care needs.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$2,618,724
<u>Changes with service impacts</u>	
Defund two Nurse Practitioner positions	(184,186)
Fund Nurse Practitioner position (10-month)	87,536
<u>Adjustments with no service impact</u>	
Increase transfer from grant funding for positional cost share allocation	(73,823)
Transfer Community Health Nurse from Special grant funding	84,338
Transfer Medical Office Assistant to Special grant funding	(41,338)
Cost of Living Salary Adjustment	28,302
Adjustment for pension cost allocation	12,552
Adjustment for health benefit costs	30,594
Adjustment for City building rental charges	93,939
Change in allocation for Workers Compensation expense	1,264
Increase in employee compensation and benefits	20,997
Increase in contractual services expenses	6,161
Decrease in operating supplies and equipment	(1,930)
FISCAL 2017 RECOMMENDED BUDGET	\$2,683,130

AGENCY: 2700 Health

SERVICE: 310 School Health Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-209,605	-350,978	-140,000	210,978
1 Salaries	8,416,794	10,243,993	10,222,847	-21,146
2 Other Personnel Costs	4,235,637	4,586,190	4,555,151	-31,039
3 Contractual Services	3,106,187	1,288,863	1,191,928	-96,935
4 Materials and Supplies	290,154	477,648	487,154	9,506
5 Equipment - \$4,999 or less	51,422	41,647	147,720	106,073
7 Grants, Subsidies and Contributions	0	110,967	128,940	17,973
TOTAL OBJECTS	\$15,890,589	\$16,398,330	\$16,593,740	\$195,410
EXPENDITURES BY ACTIVITY:				
1 School Health	15,665,682	16,398,330	16,593,740	195,410
56 Workers' Compensation Expenses	224,907	0	0	0
TOTAL ACTIVITIES	\$15,890,589	\$16,398,330	\$16,593,740	\$195,410
EXPENDITURES BY FUND:				
General	2,662,888	2,618,724	2,683,130	64,406
Federal	133,764	401,438	477,833	76,395
State	496,059	505,021	504,606	-415
Special	12,597,878	12,873,147	12,928,171	55,024
TOTAL FUNDS	\$15,890,589	\$16,398,330	\$16,593,740	\$195,410

AGENCY: 2700 Health
 SERVICE: 310 School Health Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
10109	PUBLIC HEALTH PHYSICIAN	929	1	0	1	138,006	0	0	1	138,006
61392	MEDICAL OFFICE ASSISTANT (10 M	50	4	0	4	126,504	0	0	4	126,504
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	61,473	1	61,473	2	122,946
62215	COMMUNITY HEALTH NURSE SUPV I	544	2	0	2	150,187	0	0	2	150,187
62293	NURSE PRACTITIONER (10 MOS)	510	0	0	0	0	1	60,498	1	60,498
62294	NURSE PRACTITIONER	546	3	0	3	207,947	-2	-136,687	1	71,260
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	2	0	2	52,877	0	0	2	52,877
62497	SCHOOL HEALTH AIDE	425	1	0	1	34,683	0	0	1	34,683
63331	HEARING & VISION TESTER (10 MO	460	3	0	3	75,154	0	0	3	75,154
91	OPERATIONS MANAGER II	942	1	0	1	132,192	0	0	1	132,192
Total 1 Permanent Full-time			18	0	18	979,023	0	-14,716	18	964,307
Federal Fund										
1 Permanent Full-time										
61252	COMMUNITY HEALTH EDUCATOR II	85	0	0	0	0	2	73,362	2	73,362
Total 1 Permanent Full-time			0	0	0	0	2	73,362	2	73,362
State Fund										
1 Permanent Full-time										
61392	MEDICAL OFFICE ASSISTANT (10 M	50	4	0	4	117,888	-1	-27,839	3	90,049
62222	COMMUNITY HEALTH NURSE II (10	507	0	1	1	55,898	0	0	1	55,898
62293	NURSE PRACTITIONER (10 MOS)	510	3	0	3	219,211	0	0	3	219,211
62294	NURSE PRACTITIONER	546	1	-1	0	0	0	0	0	0
Total 1 Permanent Full-time			8	0	8	392,997	-1	-27,839	7	365,158
Special Fund										
1 Permanent Full-time										
31109	OPERATIONS OFFICER I	923	0	0	0	0	1	83,436	1	83,436
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	56,566	0	0	1	56,566
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	62,016	0	0	1	62,016
33212	OFFICE SUPPORT SPECIALIST II	75	0	0	0	0	1	28,488	1	28,488
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	72,353	2	72,353	4	144,706
33215	OFFICE SUPERVISOR	84	1	0	1	36,092	-1	-36,092	0	0
33252	TYPIST II	75	1	0	1	27,652	-1	-27,652	0	0
33253	TYPIST III	78	1	0	1	36,809	-1	-36,809	0	0
33561	STOREKEEPER I	77	1	0	1	34,116	0	0	1	34,116
33663	MEDICAL CLAIMS EXAMINER	80	1	0	1	42,058	0	0	1	42,058
34142	ACCOUNTANT II	923	1	0	1	58,344	0	0	1	58,344
54437	DRIVER I	424	1	0	1	29,958	0	0	1	29,958
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	68,850	0	0	1	68,850
61114	HEALTH PROGRAMS BUREAU ADMIN	931	1	0	1	81,804	-1	-81,804	0	0
61121	CLINICAL DIRECTOR, HEALTH CENT	931	1	0	1	88,842	0	0	1	88,842
61224	DIR HEALTH PROGRAM/PLANNING EV	931	1	0	1	90,270	0	0	1	90,270
61253	COMMUNITY HEALTH EDUCATOR III	88	2	0	2	103,149	-1	-50,263	1	52,886
61391	MEDICAL OFFICE ASSISTANT	78	1	0	1	32,613	-1	-32,613	0	0
62215	COMMUNITY HEALTH NURSE SUPV I	544	6	0	6	492,993	0	0	6	492,993
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	0	1	92,004	0	0	1	92,004
62222	COMMUNITY HEALTH NURSE II (10	507	57	0	57	3,256,248	-1	-47,812	56	3,208,436

AGENCY: 2700 Health

SERVICE: 310 School Health Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
62250	LICENSED PRACTICAL NURSE (10 M	470	7	0	7	242,960	-2	-59,117	5	183,843
62294	NURSE PRACTITIONER	546	1	0	1	71,528	-1	-71,528	0	0
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	138	0	138	3,795,000	-3	-109,940	135	3,685,060
62497	SCHOOL HEALTH AIDE	425	1	0	1	38,262	0	0	1	38,262
63331	HEARING & VISION TESTER (10 MO	460	6	0	6	149,996	0	0	6	149,996
91	OPERATIONS MANAGER II	942	1	0	1	141,372	0	0	1	141,372
Total 1 Permanent Full-time			236	0	236	9,201,855	-9	-369,353	227	8,832,502
Total All Funds			262	0	262	10,573,875	-8	-338,546	254	10,235,329

Service 311: Health Services for Seniors

Priority Outcome: A Healthier City

Agency: Health

Service Description: This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. It is comprised of Adult Evaluation and Review Services, Medical Assistance Personal Care Services, Retired Senior Volunteers Program, and Senior Companion Program.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$3,216,949	32	\$4,838,308	30	\$4,093,609	31
State	\$698,373	-	-	-	-	-
TOTAL	\$3,915,322	32	\$4,838,308	30	\$4,093,609	31

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of senior companion hours provided annually	73,378	66,558	64,643	78,300	59,036	78,300	78,300
Output	# of senior companion clients receiving in-home and respite services	N/A	N/A	N/A	108	108	108	108
Output	# of senior companion clients receiving assistance in a community or adult day care setting	N/A	N/A	N/A	12	12	12	12
Output	# of individuals requesting comprehensive evaluation services	2,904	2,297	2,836	2,500	3,082	3,000	3,000
Effectiveness	% of individuals receiving comprehensive evaluation services within 15 days of request/referral	N/A	N/A	N/A	85%	69%	85%	85%

In Fiscal 2015, the number of senior companion hours decreased due to fewer companions employed than capacity. Additional factors such as sick time and leave time may impact the number of hours senior companions are able to work.

MAJOR BUDGET ITEMS

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

AGENCY: 2700 Health

SERVICE: 311 Health Services for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	4,164	0	-4,164
1 Salaries	1,616,996	2,044,775	2,173,251	128,476
2 Other Personnel Costs	642,073	775,092	744,171	-30,921
3 Contractual Services	1,606,657	1,868,136	1,020,802	-847,334
4 Materials and Supplies	47,212	99,520	89,952	-9,568
5 Equipment - \$4,999 or less	2,384	33,272	49,758	16,486
7 Grants, Subsidies and Contributions	0	13,349	15,675	2,326
TOTAL OBJECTS	\$3,915,322	\$4,838,308	\$4,093,609	\$-744,699
EXPENDITURES BY ACTIVITY:				
6 Retired Senior Volunteers	199,880	132,797	95,654	-37,143
7 Senior Companions	376,705	296,031	295,608	-423
13 Geriatric Evaluation Services	1,112,014	1,507,500	1,568,339	60,839
14 Personal Care Services	1,528,350	2,901,980	2,134,008	-767,972
22 Special Support Services	698,373	0	0	0
TOTAL ACTIVITIES	\$3,915,322	\$4,838,308	\$4,093,609	\$-744,699
EXPENDITURES BY FUND:				
Federal	3,216,949	4,838,308	4,093,609	-744,699
State	698,373	0	0	0
TOTAL FUNDS	\$3,915,322	\$4,838,308	\$4,093,609	\$-744,699

AGENCY: 2700 Health
 SERVICE: 311 Health Services for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
1	Permanent Full-time									
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	62,016	0	0	1	62,016
33112	DATA ENTRY OPERATOR II	78	3	-3	0	0	0	0	0	0
33113	DATA ENTRY OPERATOR III	81	1	0	1	42,465	0	0	1	42,465
33212	OFFICE SUPPORT SPECIALIST II	75	3	0	3	99,127	0	0	3	99,127
33213	OFFICE SUPPORT SPECIALIST III	78	2	3	5	185,956	0	0	5	185,956
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	39,832	0	0	1	39,832
62212	COMMUNITY HEALTH NURSE II	542	8	0	8	601,513	0	0	8	601,513
62215	COMMUNITY HEALTH NURSE SUPV I	544	4	0	4	282,897	0	0	4	282,897
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	0	1	91,698	0	0	1	91,698
81112	SOCIAL WORKER I (LGSW)	89	1	0	1	59,973	0	0	1	59,973
81113	SOCIAL WORKER II	92	1	0	1	49,788	0	0	1	49,788
81145	CHIEF MENTAL HEALTH PROGRAMS	931	1	0	1	92,259	0	0	1	92,259
81152	SOCIAL PROG ADMINISTRATOR II	927	2	0	2	124,032	0	0	2	124,032
81376	DIRECTOR GERIATRIC HEALTH SERV	931	1	0	1	94,248	0	0	1	94,248
81380	INFORMATION AND REFERRAL WORKE	83	0	1	1	34,983	0	0	1	34,983
Total 1 Permanent Full-time			30	1	31	1,860,787	0	0	31	1,860,787
Total All Funds			30	1	31	1,860,787	0	0	31	1,860,787

Service 315: Emergency Services-Health

Priority Outcome: A Healthier City

Agency: Health

Service Description: This service addresses urgent public health needs and respond to public health emergencies. This service includes response to cases and outbreaks of infectious diseases and transport of chronically ill patients, as well as planning, training, exercise, and preparation for large-scale public health emergencies such as pandemics and bioterrorism incidents.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$556,042	8	\$668,784	8	\$708,807	7
Federal	\$524,938	6	\$764,453	5	\$776,065	7
State	\$13,008,763	18	\$11,293,757	19	\$11,314,394	22
Special	-	-	-	-	\$406,682	5
TOTAL	\$14,089,743	32	\$12,726,994	32	\$13,205,948	41

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of investigated outbreaks	22	34	28	25	39	30	30
Output	# of medical transports facilitated	N/A	N/A	N/A	252,425	118,657	129,958	142,953
Effectiveness	% of transports completed on time	91%	95%	90%	96%	94%	93%	93%
Effectiveness	% of animal bite reports for which rabies investigation is started within 24 hours of report	99%	98%	98%	100%	98%	100%	100%
Outcome	% of outbreaks with a confirmed etiology	52%	85%	68%	85%	64%	90%	90%

In Fiscal 2015, the percentage of outbreaks with a confirmed etiology dropped to 64%. Among the 15 reported outbreaks without an etiology, three were due to negative test results. The service was unable to collect specimens on the remaining twelve due to patient unwillingness to provide specimens or receive follow-up testing, as well as other logistical issues.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes funding for an Office Supervisor and reclassification of a Community Health Nurse to a Community Health Nurse Supervisor, in place of a Public Health Investigator position. The agency expects that the Community Health Nurse Supervisor position will support the service more effectively.
- The service will work to educate and inform the public to reduce potential exposure to the Zika virus; further guidance from the Centers for Disease Control and Prevention is expected heading into Summer 2016.
- The Fiscal 2017 budget also includes Special grant funding to expand Hepatitis C testing within the City.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$668,784
Changes with service impacts	
Defund Public Health Investigator position	(56,482)
Increase funding for Office Supervisor position and reclassification of Community Health Nurse	63,694
Adjustments with no service impact	
Cost of Living Salary Adjustment	11,909
Adjustment for pension cost allocation	5,068
Adjustment for health benefit costs	(5,560)
Change in allocation for Workers Compensation expense	202
Decrease in employee compensation and benefits	(3,573)
Increase in contractual services expenses	1,350
Increase in operating supplies and equipment	23,415
FISCAL 2017 RECOMMENDED BUDGET	\$708,807

AGENCY: 2700 Health
 SERVICE: 315 Emergency Services - Health

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	26,088	109,110	81,734	-27,376
1 Salaries	1,202,402	1,714,729	2,011,571	296,842
2 Other Personnel Costs	518,521	698,761	776,616	77,855
3 Contractual Services	12,142,857	10,072,180	10,088,781	16,601
4 Materials and Supplies	80,523	95,390	156,808	61,418
5 Equipment - \$4,999 or less	69,064	22,640	69,709	47,069
7 Grants, Subsidies and Contributions	50,288	14,184	20,729	6,545
TOTAL OBJECTS	\$14,089,743	\$12,726,994	\$13,205,948	\$478,954
EXPENDITURES BY ACTIVITY:				
1 Acute Communicable Diseases	367,791	491,487	708,807	217,320
2 Field Health Services / Medical Transport	13,139,830	11,471,054	11,314,394	-156,660
4 Preparedness and Response to Bioterrorism	582,122	533,453	521,651	-11,802
25 Hepatitis C Program	0	231,000	661,096	430,096
TOTAL ACTIVITIES	\$14,089,743	\$12,726,994	\$13,205,948	\$478,954
EXPENDITURES BY FUND:				
General	556,042	668,784	708,807	40,023
Federal	524,938	764,453	776,065	11,612
State	13,008,763	11,293,757	11,314,394	20,637
Special	0	0	406,682	406,682
TOTAL FUNDS	\$14,089,743	\$12,726,994	\$13,205,948	\$478,954

AGENCY: 2700 Health

SERVICE: 315 Emergency Services - Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
33112	DATA ENTRY OPERATOR II	78	1	-1	0	0	0	0	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	0	1	1	30,265	0	0	1	30,265
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	77,628	-1	-35,554	1	42,074
61291	EPIDEMIOLOGIST	927	2	0	2	127,115	0	0	2	127,115
61293	EPIDEMIOLOGIST SUPERVISOR	936	1	0	1	79,458	0	0	1	79,458
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	121,680	0	0	2	121,680
Total 1 Permanent Full-time			8	0	8	436,146	-1	-35,554	7	400,592
Federal Fund										
1 Permanent Full-time										
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	53,550	0	0	1	53,550
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	34,998	1	34,998
10217	GRANT SERVICES SPECIALIST III	941	1	1	2	117,300	1	58,650	3	175,950
61251	COMMUNITY HEALTH EDUCATOR I	82	0	0	0	0	1	33,972	1	33,972
74139	CITY PLANNER SUPERVISOR	931	1	0	1	81,804	-1	-81,804	0	0
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	29,497	-1	-29,497	0	0
89	OPERATIONS OFFICER V	936	1	0	1	91,800	0	0	1	91,800
Total 1 Permanent Full-time			5	1	6	373,951	1	16,319	7	390,270
State Fund										
1 Permanent Full-time										
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	3	91,989	3	91,989
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	76,500	0	0	1	76,500
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	51,887	0	0	1	51,887
33112	DATA ENTRY OPERATOR II	78	2	-2	0	0	0	0	0	0
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	28,488	0	0	1	28,488
33213	OFFICE SUPPORT SPECIALIST III	78	1	2	3	114,716	0	0	3	114,716
34141	ACCOUNTANT I	88	1	0	1	44,375	0	0	1	44,375
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	64,158	0	0	1	64,158
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	69,709	-1	-69,709	0	0
62721	EMERGENCY MEDICAL AIDE	75	8	0	8	244,817	-2	-51,298	6	193,519
62723	FIELD HEALTH SERVICES SUPV	89	2	0	2	87,774	0	0	2	87,774
81323	PROGRAM ASSISTANT II	84	0	0	0	0	1	35,564	1	35,564
81351	COMMUNITY OUTREACH WORKER	422	0	0	0	0	2	63,250	2	63,250
Total 1 Permanent Full-time			19	0	19	782,424	3	69,796	22	852,220
Special Fund										
1 Permanent Full-time										
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	1	27,449	1	27,449
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	4	138,620	4	138,620
Total 1 Permanent Full-time			0	0	0	0	5	166,069	5	166,069
Total All Funds			32	1	33	1,592,521	8	216,630	41	1,809,151

Service 316: Youth Violence Prevention

Priority Outcome: Safer Streets

Agency: Health

Service Description: This service supplements traditional public safety strategies using health and human service models to reduce violence. Operation Safe Kids provides intensive community-based case management and monitoring to high-risk juvenile offenders. Safe Streets promotes evidenced-based violence prevention through community mobilization, outreach, public education, faith-based leader involvement, and criminal justice participation.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$579,402	5	\$735,378	7	\$926,756	7
Federal	\$602,603	7	\$695,400	4	\$1,444,632	3
State	\$1,302,503	19	\$1,481,257	19	\$1,422,375	18
Special	\$25,000	-	-	-	-	-
TOTAL	\$2,484,508	31	\$2,912,035	30	\$3,793,763	28

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of conflict mediations conducted through Safe Streets	193	481	788	760	724	840	1,050
Outcome	# of non-fatal shootings and homicides in Safe Streets target areas (expanded in Fiscal 2013 and 2014)	12	20	22	25	25	25	30

The service conducted 724 conflict mediations in Fiscal 2015, and will target 1,050 mediations during Fiscal 2017. Grant funding for the Operation Safe Kids program will not be available in Fiscal 2017. As a result, measures applicable to the grant have been removed. Unallocated state grant funds will be budgeted within the service, should additional state grant funding opportunities emerge.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes \$200,000 for the Safe Streets program, with the expectation that the City's commitment will leverage additional grant funding in the near future. The \$200,000 will be used to ensure that the program is implemented in accordance with best practices across sites.
- \$1 million in unallocated state grant funding is included, contingent on the Governor's decision to fund the Operation Safe Kids program.
- The budget includes \$849,575 in federal grant funding for the Supporting Male Survivors of Violence grant.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$735,378
Changes with service impacts	
Funding to support Safe Streets program evaluation	200,000
Adjustments with no service impact	
Adjustment of transfer for grant cost-share of positions	(32,252)
Cost of Living Salary Adjustment	(10,454)
Adjustment for pension cost allocation	1,264
Adjustment for health benefit costs	12,367
Adjustment for City fleet rental and repair charges	7,956
Change in allocation for Workers Compensation expense	619
Decrease in employee compensation and benefits	(904)
Increase in contractual services expenses	11,201
Increase in operating supplies and equipment	1,581
FISCAL 2017 RECOMMENDED BUDGET	\$926,756

AGENCY: 2700 Health

SERVICE: 316 Youth Violence Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	448	0	0	0
1 Salaries	1,069,898	1,587,450	2,031,492	444,042
2 Other Personnel Costs	464,749	627,627	539,607	-88,020
3 Contractual Services	897,028	620,096	1,124,064	503,968
4 Materials and Supplies	67,693	57,894	66,890	8,996
5 Equipment - \$4,999 or less	9,692	6,454	17,553	11,099
7 Grants, Subsidies and Contributions	0	12,514	14,157	1,643
TOTAL OBJECTS	\$2,509,508	\$2,912,035	\$3,793,763	\$881,728
EXPENDITURES BY ACTIVITY:				
23 Operation Safe Kids	1,881,905	1,935,922	2,062,804	126,882
24 Safe Streets	627,603	976,113	1,730,959	754,846
TOTAL ACTIVITIES	\$2,509,508	\$2,912,035	\$3,793,763	\$881,728
EXPENDITURES BY FUND:				
General	579,402	735,378	926,756	191,378
Federal	602,603	695,400	1,444,632	749,232
State	1,302,503	1,481,257	1,422,375	-58,882
Special	25,000	0	0	0
TOTAL FUNDS	\$2,509,508	\$2,912,035	\$3,793,763	\$881,728

AGENCY: 2700 Health
 SERVICE: 316 Youth Violence Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
34512	RESEARCH ANALYST II	927	1	0	1	62,016	0	0	1	62,016
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	72,828	0	0	1	72,828
61222	HEALTH AND POLICY ANALYST	927	1	0	1	65,586	0	0	1	65,586
61291	EPIDEMIOLOGIST	927	0	0	0	0	1	63,954	1	63,954
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	62,016	0	0	1	62,016
81418	DIRECTOR OPERATION SAFE KIDS	931	1	0	1	88,000	-1	-88,000	0	0
81423	LIAISON OFFICER SAFE STREETS	906	1	0	1	61,506	0	0	1	61,506
86	OPERATIONS OFFICER II	927	1	-1	0	0	0	0	0	0
89	OPERATIONS OFFICER V	936	0	0	0	0	1	99,042	1	99,042
Total 1 Permanent Full-time			7	-1	6	411,952	1	74,996	7	486,948
Federal Fund										
1 Permanent Full-time										
31420	LIAISON OFFICER I	90	1	0	1	46,064	0	0	1	46,064
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	67,993	0	0	1	67,993
61291	EPIDEMIOLOGIST	927	1	0	1	62,700	-1	-62,700	0	0
81423	LIAISON OFFICER SAFE STREETS	906	1	0	1	58,344	0	0	1	58,344
Total 1 Permanent Full-time			4	0	4	235,101	-1	-62,700	3	172,401
State Fund										
1 Permanent Full-time										
33112	DATA ENTRY OPERATOR II	78	1	0	1	30,112	-1	-30,112	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	1	30,265	1	30,265
81113	SOCIAL WORKER II	92	1	0	1	50,125	0	0	1	50,125
81116	CLINICAL SOCIAL WORK SUPERVISO	931	2	0	2	184,518	0	0	2	184,518
81323	PROGRAM ASSISTANT II	84	1	0	1	45,662	-1	-45,662	0	0
81412	YOUTH DEVELOPMENT TECH	82	11	0	11	390,400	0	0	11	390,400
81413	SENIOR YOUTH DEVELOPMENT TECHN	86	2	0	2	86,115	0	0	2	86,115
82133	EDUCATIONAL COORDINATOR	923	1	0	1	58,344	0	0	1	58,344
Total 1 Permanent Full-time			19	0	19	845,276	-1	-45,509	18	799,767
Total All Funds			30	-1	29	1,492,329	-1	-33,213	28	1,459,116

Service 715: Administration-Health

Priority Outcome: A Healthier City

Agency: Health

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,027,976	38	\$4,468,511	38	\$4,699,514	37
Federal	\$209,615	1	\$3,060,000	-	\$3,121,200	-
State	-	-	\$1,020,000	-	\$1,040,400	-
Special	\$412,212	3	\$972,771	4	\$940,467	3
TOTAL	\$5,649,803	42	\$9,521,282	42	\$9,801,581	40

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes the transfer of the Epidemiology activity to Service 303 Clinical Services. The recommended funding will maintain the current level of service.
- During Fiscal 2016, the service participated in a Lean event to improve the grant and contract management process.
- The service includes \$3.1 million in unallocated federal grant funding, \$1.0 million in unallocated state grant funding, and \$600k in unallocated special grant funding. This funding allocation acts as a placeholder for new grant awards that the agency may receive throughout the fiscal year.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$4,468,511
Changes with service impacts	
Increase funding for Pending Personnel	163,805
Adjustments with no service impact	
Transfer Operations Manager II to Service 303 Clinical Services	(168,296)
Transfer Operations Officer and Office Supervisor from Service 303 Clinical Services	232,564
Increase budgeted transfer credit from grant to support Admin positions	57,412
Cost of Living Salary Adjustment	3,120
Adjustment for pension cost allocation	16,656
Adjustment for health benefit costs	(37,124)
Adjustment for City fleet rental and repair charges	10,270
Adjustment for City building rental charges	125,504
Change in allocation for Workers Compensation expense	2,853
Change in inter-agency transfer credits	(3,550)
Increase in employee compensation and benefits	15,726
Increase in contractual services expenses	93,213
Decrease in operating supplies and equipment	(281,150)
FISCAL 2017 RECOMMENDED BUDGET	\$4,699,514

AGENCY: 2700 Health
 SERVICE: 715 Administration - Health

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-464,111	-445,752	-449,302	-3,550
1 Salaries	2,513,244	2,712,538	2,880,707	168,169
2 Other Personnel Costs	1,052,201	1,063,926	1,131,657	67,731
3 Contractual Services	1,709,033	5,804,301	6,128,698	324,397
4 Materials and Supplies	46,978	66,088	63,494	-2,594
5 Equipment - \$4,999 or less	350,369	302,659	26,104	-276,555
7 Grants, Subsidies and Contributions	442,089	17,522	20,223	2,701
TOTAL OBJECTS	\$5,649,803	\$9,521,282	\$9,801,581	\$280,299
EXPENDITURES BY ACTIVITY:				
1 Administrative Services	1,649,009	6,409,802	6,079,963	-329,839
2 Facilities	1,156,096	794,461	965,144	170,683
3 Fiscal Services	983,017	872,541	812,824	-59,717
4 Information Technology	233,093	257,483	493,612	236,129
7 OPP Legislative Affairs	480,246	629,122	752,775	123,653
9 Human Resources	574,639	557,873	697,263	139,390
56 Workers Compensation Expenses	573,703	0	0	0
TOTAL ACTIVITIES	\$5,649,803	\$9,521,282	\$9,801,581	\$280,299
EXPENDITURES BY FUND:				
General	5,027,976	4,468,511	4,699,514	231,003
Federal	209,615	3,060,000	3,121,200	61,200
State	0	1,020,000	1,040,400	20,400
Special	412,212	972,771	940,467	-32,304
TOTAL FUNDS	\$5,649,803	\$9,521,282	\$9,801,581	\$280,299

AGENCY: 2700 Health

SERVICE: 715 Administration - Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
10063	SPECIAL ASSISTANT	89	1	0	1	46,266	0	0	1	46,266
10174	HEALTH PROJECT DIRECTOR	931	2	-2	0	0	0	0	0	0
180	ADMINISTRATIVE ASSISTANT	941	1	0	1	89,610	-1	-89,610	0	0
33112	DATA ENTRY OPERATOR II	78	1	0	1	34,726	-1	-34,726	0	0
33125	OFC SYSTEMS ANALYST PRGM MR SUPV	907	1	0	1	68,748	0	0	1	68,748
33174	EDP COMMUNICATIONS COOR II	92	1	0	1	64,600	0	0	1	64,600
33212	OFFICE SUPPORT SPECIALIST II	75	0	0	0	0	1	38,064	1	38,064
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	72,003	1	36,002	3	108,005
33215	OFFICE SUPERVISOR	84	0	0	0	0	1	36,516	1	36,516
33257	WORD PROCESSING OPERATOR II	75	1	0	1	37,051	-1	-37,051	0	0
33586	PROCUREMENT OFF II	923	1	0	1	65,484	0	0	1	65,484
33677	HR GENERALIST II	923	2	0	2	137,173	0	0	2	137,173
33679	HR BUSINESS PARTNER	931	1	0	1	70,992	0	0	1	70,992
33681	HR ASSISTANT I	81	2	0	2	76,346	0	0	2	76,346
34133	ACCOUNTING ASST III	84	2	0	2	86,303	0	0	2	86,303
34142	ACCOUNTANT II	923	0	0	0	0	1	51,070	1	51,070
34145	ACCOUNTANT SUPV	927	3	0	3	193,698	-1	-54,570	2	139,128
34425	FISCAL SUPERVISOR	927	1	0	1	70,584	0	0	1	70,584
34512	RESEARCH ANALYST II	927	1	0	1	49,776	-1	-49,776	0	0
53275	HEALTH FACILITIES COORDINATOR	903	1	0	1	55,604	0	0	1	55,604
54437	DRIVER I	424	2	0	2	64,900	0	0	2	64,900
61220	NOSOLOGIST	85	1	0	1	44,855	-1	-44,855	0	0
72417	CONTRACT PROCESSING SUPERVISOR	88	1	0	1	57,482	0	0	1	57,482
81	OPERATIONS ASSISTANT III	904	1	-1	0	0	0	0	0	0
85	OPERATIONS OFFICER I	923	0	4	4	312,814	0	0	4	312,814
86	OPERATIONS OFFICER II	927	2	0	2	189,720	0	0	2	189,720
88	OPERATIONS OFFICER IV	931	3	-1	2	187,257	0	0	2	187,257
89	OPERATIONS OFFICER V	936	2	1	3	347,718	0	0	3	347,718
91	OPERATIONS MANAGER II	942	1	0	1	87,108	0	0	1	87,108
97	EXECUTIVE DIRECTOR III	992	1	0	1	208,080	0	0	1	208,080
Total 1 Permanent Full-time			38	1	39	2,718,898	-2	-148,936	37	2,569,962
Special Fund										
1 Permanent Full-time										
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	34,998	0	0	1	34,998
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	72,624	0	0	1	72,624
31420	LIAISON OFFICER I	90	1	0	1	55,330	-1	-55,330	0	0
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	62,424	0	0	1	62,424
Total 1 Permanent Full-time			4	0	4	225,376	-1	-55,330	3	170,046
Total All Funds			42	1	43	2,944,274	-3	-204,266	40	2,740,008

Service 716: Animal Services

Priority Outcome: Safer Streets

Agency: Health

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,062,987	20	\$3,164,962	20	\$3,031,573	17
TOTAL	\$3,062,987	20	\$3,164,962	20	\$3,031,573	17

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of animals entering shelter	12,648	12,649	10,844	13,000	10,353	10,000	9,500
Effectiveness	% of top 5 priority service requests closed on time	93%	91%	86%	95%	90%	95%	95%
Outcome	% of animals adopted, transferred to rescue organization, or returned to owners	N/A	N/A	77%	80%	78%	80%	82%
Outcome	% of animal abuse cases forwarded to the State Attorney's Office for prosecution resulting in convictions	38%	73%	87%	100%	71%	90%	90%

The number fo animals entering the shelter decreased over 4% in Fiscal 2015. This service attributes reduction in animal intake to increased efforts in humane education, improved pet identification, receipt of spay/neuter grants, and enforcement.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes elimination of funding for three Animal Enforcement Officer positions. The service would eliminate lower-priority responses for dead animal removal and nuisance barking complaints.
- BARCS, a 501(c)(3) organization, has the ability to fundraise and generate revenues through public support and events. BARCS increased revenues from services, public contributions, and special events by over \$750,000 between Fiscal 2013 and Fiscal 2015. The City's contribution to BARCS is \$1.185 million in Fiscal 2017, which is an increase of \$43k over the same time frame.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$3,164,962
Changes with service impacts	
Defund three Animal Enforcement Officers	(180,797)
Reduction to BARCS contract	(20,795)
Adjustments with no service impact	
Reduction in costs for vehicle fuels	(22,907)
Cost of Living Salary Adjustment	35,776
Adjustment for pension cost allocation	12,495
Adjustment for health benefit costs	(4,657)
Adjustment for agency energy costs	(6,427)
Adjustment for City fleet rental and repair charges	45,806
Change in allocation for Workers Compensation expense	252
Increase in employee compensation and benefits	4,388
Increase in contractual services expenses	8,241
Decrease in operating supplies and equipment	(4,764)
FISCAL 2017 RECOMMENDED BUDGET	\$3,031,573

AGENCY: 2700 Health
 SERVICE: 716 Animal Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	993,092	986,098	904,953	-81,145
2 Other Personnel Costs	347,702	365,782	314,132	-51,650
3 Contractual Services	1,627,426	1,683,012	1,709,837	26,825
4 Materials and Supplies	81,298	107,084	85,380	-21,704
5 Equipment - \$4,999 or less	13,469	14,643	8,676	-5,967
7 Grants, Subsidies and Contributions	0	8,343	8,595	252
TOTAL OBJECTS	\$3,062,987	\$3,164,962	\$3,031,573	\$-133,389
EXPENDITURES BY ACTIVITY:				
1 Animal Enforcement	1,823,722	1,959,052	1,846,458	-112,594
2 Animal Care and Rescue	1,239,265	1,205,910	1,185,115	-20,795
TOTAL ACTIVITIES	\$3,062,987	\$3,164,962	\$3,031,573	\$-133,389
EXPENDITURES BY FUND:				
General	3,062,987	3,164,962	3,031,573	-133,389
TOTAL FUNDS	\$3,062,987	\$3,164,962	\$3,031,573	\$-133,389

AGENCY: 2700 Health
 SERVICE: 716 Animal Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	0	1	1	34,556	0	0	1	34,556
33258	WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0	0	0
41411	ANIMAL ENFORCEMENT OFFICER	433	15	0	15	588,790	-3	-95,286	12	493,504
41413	ANIMAL CONTROL INVESTIGATOR	87	1	0	1	48,430	0	0	1	48,430
41415	ANIMAL ENFORCEMENT OFCR SUPV	87	2	0	2	103,527	0	0	2	103,527
87	OPERATIONS OFFICER III	929	1	0	1	88,332	0	0	1	88,332
Total 1 Permanent Full-time			20	0	20	863,635	-3	-95,286	17	768,349
Total All Funds			20	0	20	863,635	-3	-95,286	17	768,349

Service 717: Environmental Health

Priority Outcome: A Healthier City

Agency: Health

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,050,282	27	\$3,055,320	27	\$3,371,919	27
Special	-	-	\$52,020	-	\$31,420	-
TOTAL	\$3,050,282	27	\$3,107,340	27	\$3,403,339	27

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of second/repeat violations issued	N/A	N/A	N/A	4,720	254	4,720	300
Efficiency	% of mandated swimming pool and spa inspections completed	N/A	N/A	N/A	100%	98%	100%	100%
Effectiveness	% of mandated food service facility inspections completed	71.0%	76.4%	50%	100%	55.9%	65%	65%
Effectiveness	% of complaints closed on time	97.5%	96.5%	84%	100%	99.9%	100%	100%
Effectiveness	Average # of days to receive a final plan review inspection after request	N/A	N/A	N/A	New	7	30	10

In Fiscal 2015, the percentage of mandated food service facility inspections completed increased from 50% to 55.9%. The implementation of quality management software has allowed the service to better monitor the number of mandated inspections within the prescribed time frame.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET		\$3,055,320
Adjustments with no service impact		
Adjust salary for filled Environmental Sanitarian position		13,575
Cost of Living Salary Adjustment		36,533
Adjustment for pension cost allocation		19,743
Adjustment for health benefit costs		(20,453)
Adjustment for City fleet rental and repair charges		165,901
Adjustment for City building rental charges		58,425
Change in allocation for Workers Compensation expense		2,388
Increase in employee compensation and benefits		213
Increase in contractual services expenses		2,429
Increase in operating supplies and equipment		36,163
Increase in grants, contributions, and subsidies		1,682
FISCAL 2017 RECOMMENDED BUDGET		\$3,371,919

AGENCY: 2700 Health
 SERVICE: 717 Environmental Health

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-927	0	0	0
1 Salaries	1,651,523	1,676,473	1,726,648	50,175
2 Other Personnel Costs	719,101	726,975	726,411	-564
3 Contractual Services	477,327	512,742	718,897	206,155
4 Materials and Supplies	62,684	88,434	118,140	29,706
5 Equipment - \$4,999 or less	57,395	7,322	13,779	6,457
7 Grants, Subsidies and Contributions	83,179	95,394	99,464	4,070
TOTAL OBJECTS	\$3,050,282	\$3,107,340	\$3,403,339	\$295,999
EXPENDITURES BY ACTIVITY:				
1 Administration	206,105	739,362	843,902	104,540
3 Food Control	1,823,798	1,377,868	1,385,621	7,753
5 Ecology/Institutional Safety	820,915	789,273	971,294	182,021
6 Design Review	199,464	200,837	202,522	1,685
TOTAL ACTIVITIES	\$3,050,282	\$3,107,340	\$3,403,339	\$295,999
EXPENDITURES BY FUND:				
General	3,050,282	3,055,320	3,371,919	316,599
Special	0	52,020	31,420	-20,600
TOTAL FUNDS	\$3,050,282	\$3,107,340	\$3,403,339	\$295,999

AGENCY: 2700 Health

SERVICE: 717 Environmental Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
33213	OFFICE SUPPORT SPECIALIST III	78	0	2	2	71,240	0	0	2	71,240
33215	OFFICE SUPERVISOR	84	1	0	1	50,894	0	0	1	50,894
33253	TYPIST III	78	1	-1	0	0	0	0	0	0
33258	WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0	0	0
42512	ENVIRONMENTAL SANITARIAN II	91	18	0	18	1,088,421	0	0	18	1,088,421
42515	ENVIRONMENTAL HEALTH SUPV	927	4	0	4	299,013	0	0	4	299,013
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
88	OPERATIONS OFFICER IV	931	0	1	1	75,072	0	0	1	75,072
90	OPERATIONS MANAGER I	939	1	0	1	125,868	0	0	1	125,868
Total 1 Permanent Full-time			27	0	27	1,710,508	0	0	27	1,710,508
Total All Funds			27	0	27	1,710,508	0	0	27	1,710,508

Service 718: Chronic Disease Prevention

Priority Outcome: A Healthier City

Agency: Health

Service Description: This service consists of the Cardiovascular Disease/Health Disparities Initiative (MCDHI), Tobacco Prevention Program, and Baltimarket Food Access Initiatives. MCDHI provides health information, screening, and referrals to care for high-risk residents in an effort to reduce health disparities.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$231,482	1	\$373,382	2	\$418,846	3
Federal	\$1,049,405	2	-	-	-	-
State	\$372,951	1	\$309,724	2	\$760,399	6
Special	\$4,551	-	-	-	\$115,000	-
TOTAL	\$1,653,838	4	\$683,106	4	\$1,179,245	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of clients taken into the CDI program	1,869	1,371	844	1,200	1,450	1,200	400
Output	# of Virtual Supermarket clients	N/A	267	289	340	532	400	650
Effectiveness	% of those screened identified as hypertensive	N/A	28%	25%	New	32%	30%	30%
Effectiveness	% of tobacco outlets checked for compliance with Baltimore City laws	N/A	N/A	69%	New	100%	80%	80%
Outcome	% of tobacco outlets checked selling tobacco to minors	N/A	N/A	N/A	New	60%	20%	25%

In Fiscal 2015, the Health Department was able to check all City tobacco outlets for compliance. The program is funded through State grant funding.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget builds out a one-time contribution for the Virtual Supermarket Program.
- The budget includes a reduction to contractual screening services in order to support in-house staff positions to provide these services. The recommended funding will maintain the current level of service.
- The Fiscal 2015 actuals include \$1.0 million in federal funding for cancer prevention and screening, which the agency previously subcontracted out. Funding now goes directly to MedStar Health for color cancer screening.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$373,382
Changes with service impacts	
Remove one-time enhancement for contribution towards Virtual Supermarket Program	(75,000)
Adjustments with no service impact	
Transfer of Liaison Officer from Health Administration	82,816
Adjustment of transfer for grant cost-share of positions	29,172
Reduction to contractual screening services to support full-time staff positions	(79,673)
Cost of Living Salary Adjustment	25,643
Adjustment for pension cost allocation	5,331
Adjustment for health benefit costs	7,828
Change in allocation for Workers Compensation expense	683
Increase in employee compensation and benefits	13,205
Increase in contractual services expenses	34,233
Increase in operating supplies and equipment	1,406
FISCAL 2017 RECOMMENDED BUDGET	\$419,026

AGENCY: 2700 Health

SERVICE: 718 Chronic Disease Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	15,417	0	0	0
1 Salaries	429,983	253,881	560,572	306,691
2 Other Personnel Costs	111,712	77,259	206,134	128,875
3 Contractual Services	1,065,459	331,998	497,371	165,373
4 Materials and Supplies	32,192	17,800	18,525	725
5 Equipment - \$4,999 or less	3,626	500	7,093	6,593
7 Grants, Subsidies and Contributions	0	1,668	4,550	2,882
TOTAL OBJECTS	\$1,658,389	\$683,106	\$1,294,245	\$611,139
EXPENDITURES BY ACTIVITY:				
1 Administration	117,763	31,303	0	-31,303
14 Health Disparities Initiative	308,791	342,079	418,846	76,767
15 Casino Support-Food Access Initiatives	0	0	115,000	115,000
21 Tobacco Cessation	314,482	309,724	760,399	450,675
22 Cancer Education, Screening and Prevention	917,353	0	0	0
TOTAL ACTIVITIES	\$1,658,389	\$683,106	\$1,294,245	\$611,139
EXPENDITURES BY FUND:				
General	231,482	373,382	418,846	45,464
Federal	1,049,405	0	0	0
State	372,951	309,724	760,399	450,675
Special	4,551	0	115,000	115,000
TOTAL FUNDS	\$1,658,389	\$683,106	\$1,294,245	\$611,139

AGENCY: 2700 Health
 SERVICE: 718 Chronic Disease Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
General Fund										
1	Permanent Full-time									
10174	HEALTH PROJECT DIRECTOR	931	1	0	1	97,002	0	0	1	97,002
31420	LIAISON OFFICER I	90	0	0	0	0	1	55,919	1	55,919
33232	SECRETARY II	78	1	0	1	30,459	0	0	1	30,459
Total 1 Permanent Full-time			2	0	2	127,461	1	55,919	3	183,380
State Fund										
1	Permanent Full-time									
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	34,998	0	0	1	34,998
31192	PROGRAM COORDINATOR	923	0	0	0	0	2	114,400	2	114,400
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	62,424	0	0	1	62,424
61252	COMMUNITY HEALTH EDUCATOR II	85	0	0	0	0	1	45,333	1	45,333
61253	COMMUNITY HEALTH EDUCATOR III	88	0	0	0	0	1	50,071	1	50,071
Total 1 Permanent Full-time			2	0	2	97,422	4	209,804	6	307,226
Total All Funds			4	0	4	224,883	5	265,723	9	490,606

Service 720: HIV Treatment Services for the Uninsured

Priority Outcome: A Healthier City

Agency: Health

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,130,657	8	\$1,271,409	9	\$1,196,603	8
Federal	\$23,185,645	51	\$22,963,100	62	\$27,544,382	60
State	\$680,919	2	\$2,002,311	1	\$5,221,731	5
TOTAL	\$24,997,221	61	\$26,236,820	72	\$33,962,716	73

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Outcome	% of clients achieving undetectable viral load	N/A	39%	83%	85%	83%	85%	85%
Outcome	% of community outreach identified HIV positive clients enrolled in care	74%	70%	83%	85%	69%	85%	85%
Output	# of needles exchanged	480,000	496,710	547,602	500,000	691,983	750,000	850,000
Output	# of HIV tests performed through Community Outreach	14,626	18,285	20,966	18,000	22,355	18,000	18,000
Effectiveness	% of newly diagnosed HIV positive clients who were interviewed for partner services	N/A	N/A	87%	90%	80%	90%	90%

The number of needles exchanged has increased significantly over the past year due to the needs-based/negotiated syringe distribution model, which has been in effect since October 1, 2014.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,271,409
Adjustments with no service impact	
Transfer Community Health Educator position to grant funding	(49,029)
Transfer Clinical and Laboratory supply costs to grant funding	(39,745)
Rebaseline vacant position salaries	(9,577)
Cost of Living Salary Adjustment	1,392
Adjustment for pension cost allocation	1,359
Adjustment for health benefit costs	(3,352)
Adjustment for City fleet rental and repair charges	(5,126)
Change in allocation for Workers Compensation expense	291
Increase in employee compensation and benefits	34,148
Increase in contractual services expenses	5,494
Decrease in operating supplies and equipment	(10,661)
FISCAL 2017 RECOMMENDED BUDGET	\$1,196,603

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-604,770	0	2,066	2,066
1 Salaries	4,168,824	3,866,741	4,947,803	1,081,062
2 Other Personnel Costs	1,312,446	1,589,411	2,080,095	490,684
3 Contractual Services	18,813,201	20,121,561	26,058,363	5,936,802
4 Materials and Supplies	1,193,336	591,035	760,579	169,544
5 Equipment - \$4,999 or less	114,184	38,036	76,900	38,864
7 Grants, Subsidies and Contributions	0	30,036	36,910	6,874
TOTAL OBJECTS	\$24,997,221	\$26,236,820	\$33,962,716	\$7,725,896
EXPENDITURES BY ACTIVITY:				
1 Administration	104,843	0	0	0
6 HIV	5,570,369	3,113,447	9,975,988	6,862,541
8 Needle Exchange	900,424	1,152,531	1,127,308	-25,223
9 Primary Care HIV Treatment	0	0	150,470	150,470
10 HIV Prevention	546,640	409,738	360,834	-48,904
13 Communicable Disease	17,874,945	21,561,104	22,348,116	787,012
TOTAL ACTIVITIES	\$24,997,221	\$26,236,820	\$33,962,716	\$7,725,896
EXPENDITURES BY FUND:				
General	1,130,657	1,271,409	1,196,603	-74,806
Federal	23,185,645	22,963,100	27,544,382	4,581,282
State	680,919	2,002,311	5,221,731	3,219,420
TOTAL FUNDS	\$24,997,221	\$26,236,820	\$33,962,716	\$7,725,896

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
10174	HEALTH PROJECT DIRECTOR	931	1	0	1	70,992	0	0	1	70,992
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	38,711	0	0	1	38,711
61111	HEALTH PROGRAM ADMINISTRATOR I	923	2	0	2	123,522	0	0	2	123,522
61252	COMMUNITY HEALTH EDUCATOR II	85	3	0	3	126,214	-1	-41,533	2	84,681
61253	COMMUNITY HEALTH EDUCATOR III	88	2	0	2	87,520	0	0	2	87,520
Total 1 Permanent Full-time			9	0	9	446,959	-1	-41,533	8	405,426
Federal Fund										
1 Permanent Full-time										
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	1	27,449	1	27,449
10216	GRANT SERVICES SPECIALIST II	919	3	0	3	123,445	0	0	3	123,445
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	60,384	0	0	1	60,384
31110	OPERATIONS OFFICER II	927	0	0	0	0	1	77,622	1	77,622
31420	LIAISON OFFICER I	90	1	0	1	45,755	0	0	1	45,755
31511	PROGRAM ANALYST	927	1	0	1	80,631	0	0	1	80,631
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	34,503	0	0	1	34,503
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	79,271	0	0	2	79,271
34142	ACCOUNTANT II	923	3	0	3	176,256	0	0	3	176,256
34512	RESEARCH ANALYST II	927	10	0	10	750,465	0	0	10	750,465
42561	PUBLIC HEALTH REPRESENTATIVE	86	7	0	7	340,260	0	0	7	340,260
42571	PUBLIC HEALTH INVESTIGATOR	430	4	0	4	146,405	0	0	4	146,405
61111	HEALTH PROGRAM ADMINISTRATOR I	923	3	0	3	206,703	0	0	3	206,703
61113	HEALTH PROGRAM ADMIN II	927	0	0	0	0	1	75,684	1	75,684
61114	HEALTH PROGRAMS BUREAU ADMIN	931	1	0	1	74,154	-1	-74,154	0	0
61224	DIR HEALTH PROGRAM/PLANNING EV	931	1	0	1	92,259	0	0	1	92,259
61245	HEALTH ANALYSIS SUPV	936	2	0	2	152,184	-1	-74,562	1	77,622
61252	COMMUNITY HEALTH EDUCATOR II	85	4	0	4	167,589	0	0	4	167,589
61253	COMMUNITY HEALTH EDUCATOR III	88	1	0	1	51,354	0	0	1	51,354
61255	COMMUNITY HEALTH EDUCATOR SUPV	927	1	0	1	64,158	0	0	1	64,158
61291	EPIDEMIOLOGIST	927	2	0	2	132,600	0	0	2	132,600
62425	DENTAL ASST (BOARD QUALIFIED)	78	2	0	2	67,456	0	0	2	67,456
63393	PHLEBOTOMIST	428	1	0	1	36,167	0	0	1	36,167
72411	CONTRACT ADMINISTRATOR I	85	1	0	1	47,547	-1	-47,547	0	0
81113	SOCIAL WORKER II	92	2	0	2	110,751	0	0	2	110,751
81116	CLINICAL SOCIAL WORK SUPERVISO	931	1	0	1	92,259	0	0	1	92,259
81171	SOCIAL SERVICES COORDINATOR	84	3	0	3	108,276	-1	-35,726	2	72,550
81172	SENIOR SOCIAL SERVICES COORDIN	86	0	0	0	0	1	38,152	1	38,152
81351	COMMUNITY OUTREACH WORKER	422	2	0	2	60,764	-2	-60,764	0	0
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
89	OPERATIONS OFFICER V	936	0	1	1	86,598	0	0	1	86,598

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2017	Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
91	OPERATIONS MANAGER II	942	1	0	1	137,088	0	0	1	137,088
Total 1 Permanent Full-time			62	0	62	3,525,282	-2	-73,846	60	3,451,436
State Fund										
1 Permanent Full-time										
34142	ACCOUNTANT II	923	0	0	0	0	1	51,070	1	51,070
61252	COMMUNITY HEALTH EDUCATOR II	85	1	0	1	40,752	2	81,504	3	122,256
72411	CONTRACT ADMINISTRATOR I	85	0	0	0	0	1	37,415	1	37,415
Total 1 Permanent Full-time			1	0	1	40,752	4	169,989	5	210,741
Total All Funds			72	0	72	4,012,993	1	54,610	73	4,067,603

Service 721: Senior Centers

Priority Outcome: A Healthier City

Agency: Health

Service Description: This service provides adults age 55 and older and persons with disabilities with information, assistance, and resource linkage to senior benefits, recreational and social activities, nutrition and nutrition counseling, career/job training, and consumer and health education opportunities. This service operates six public facilities: Zeta, Waxter, Oliver, Sandtown/Winchester, Hatton and John Booth Senior Centers.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$602,705	2	\$780,750	2	\$807,397	2
Federal	\$2,957,200	13	\$1,297,324	16	\$1,232,822	16
State	\$557,212	-	\$168,000	-	\$135,810	-
Special	\$9,404	-		-	-	-
TOTAL	\$4,117,117	15	\$2,246,074	18	\$2,176,029	18

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of participants receiving education and training opportunities	31,491	30,906	31,558	32,000	31,000	32,000	32,000
Output	# of unduplicated seniors accessing services through senior centers	45,912	44,250	46,097	50,000	55,205	50,000	50,000
Output	# of unduplicated individuals served through the legal assistance program	N/A	N/A	N/A	1,100	1,201	1,100	1,100
Output	# of participants enrolled in senior center fitness programs	N/A	N/A	N/A	3,100	2,991	3,100	3,100
Output	# of seniors accessing healthcare and social benefits through senior centers	N/A	N/A	N/A	14,000	11,635	14,000	14,000

MAJOR BUDGET ITEMS

- The Fiscal 2016 budget was adjusted to reflect a new activity structure within the Senior services.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$780,750
Adjustments with no service impact	
Cost of Living Salary Adjustment	1,103
Adjustment for pension cost allocation	927
Adjustment for health benefit costs	(1,140)
Adjustment for agency energy costs	(4,472)
Change in allocation for Workers Compensation expense	178
Increase in employee compensation and benefits	920
Increase in contractual services expenses	29,383
Decrease in operating supplies and equipment	(252)
FISCAL 2017 RECOMMENDED BUDGET	\$807,397

AGENCY: 2700 Health
 SERVICE: 721 Senior Centers

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	6,674	6,674
1 Salaries	987,621	895,324	906,097	10,773
2 Other Personnel Costs	415,437	359,003	349,916	-9,087
3 Contractual Services	1,166,648	815,401	769,479	-45,922
4 Materials and Supplies	1,527,812	19,874	20,272	398
5 Equipment - \$4,999 or less	28,930	1,628	9,186	7,558
7 Grants, Subsidies and Contributions	73	154,844	121,079	-33,765
TOTAL OBJECTS	\$4,126,521	\$2,246,074	\$2,182,703	-\$63,371
EXPENDITURES BY ACTIVITY:				
1 Senior Center Administration	3,621,605	884,230	913,282	29,052
3 Facility Operations	181,677	0	0	0
11 Hatton Senior Center	0	28,086	28,647	561
12 John Booth - Hooper Senior Center	159,145	143,148	145,091	1,943
13 Oliver Senior Center	0	205,445	199,815	-5,630
14 Sandtown Winchester Senior Center	0	368,287	372,174	3,887
15 Waxter Senior Center	0	156,297	158,145	1,848
16 Zeta Senior Center	164,094	113,633	114,235	602
17 Independent Senior Centers	0	346,948	251,314	-95,634
TOTAL ACTIVITIES	\$4,126,521	\$2,246,074	\$2,182,703	-\$63,371
EXPENDITURES BY FUND:				
General	602,705	780,750	807,397	26,647
Federal	2,957,200	1,297,324	1,239,496	-57,828
State	557,212	168,000	135,810	-32,190
Special	9,404	0	0	0
TOTAL FUNDS	\$4,126,521	\$2,246,074	\$2,182,703	-\$63,371

AGENCY: 2700 Health
SERVICE: 721 Senior Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
81151	SOCIAL PROGRAM ADMINISTRATOR I	88	1	0	1	55,950	0	0	1	55,950
83212	RECREATION CENTER DIRECTOR II	84	1	0	1	58,971	0	0	1	58,971
Total 1 Permanent Full-time			2	0	2	114,921	0	0	2	114,921
Federal Fund										
1 Permanent Full-time										
31420	LIAISON OFFICER I	90	1	0	1	64,263	0	0	1	64,263
81151	SOCIAL PROGRAM ADMINISTRATOR I	88	2	0	2	116,496	0	0	2	116,496
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	42,153	0	0	1	42,153
81311	CARE AIDE	901	2	0	2	32,092	0	0	2	32,092
81322	PROGRAM ASSISTANT I	80	2	0	2	64,837	0	0	2	64,837
81331	GERIATRIC DAY CARE AIDE	75	4	0	4	136,070	0	0	4	136,070
83113	RECREATION LEADER II ELDER ACT	79	2	0	2	70,583	0	0	2	70,583
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
88	OPERATIONS OFFICER IV	931	0	1	1	84,150	0	0	1	84,150
89	OPERATIONS OFFICER V	936	1	0	1	93,636	0	0	1	93,636
Total 1 Permanent Full-time			16	0	16	704,280	0	0	16	704,280
Total All Funds			18	0	18	819,201	0	0	18	819,201

Service 722: Administration-CARE

Priority Outcome: A Healthier City

Agency: Health

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$365,243	2	\$377,927	2	\$375,797	2
Federal	\$29,137	3	\$194,220	2	\$195,877	2
State	\$65,308	-	-	-	-	-
TOTAL	\$459,688	5	\$572,147	4	\$571,674	4

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$377,927
Adjustments with no service impact	
Cost of Living Salary Adjustment	3,260
Adjustment for pension cost allocation	1,770
Adjustment for health benefit costs	(1,234)
Adjustment for agency energy costs	(332)
Adjustment for City fleet rental and repair charges	(3,476)
Change in allocation for Workers Compensation expense	178
Decrease in employee compensation and benefits	(602)
Increase in contractual services expenses	967
Decrease in operating supplies and equipment	(2,661)
FISCAL 2017 RECOMMENDED BUDGET	\$375,797

AGENCY: 2700 Health

SERVICE: 722 Administration - CARE

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-1,672	-1,705	-33
1 Salaries	216,339	328,959	333,431	4,472
2 Other Personnel Costs	84,961	116,460	116,076	-384
3 Contractual Services	102,688	120,047	117,222	-2,825
4 Materials and Supplies	4,015	4,639	2,586	-2,053
5 Equipment - \$4,999 or less	20,916	1,628	2,041	413
7 Grants, Subsidies and Contributions	30,769	2,086	2,023	-63
TOTAL OBJECTS	\$459,688	\$572,147	\$571,674	\$-473
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	287,993	418,952	417,902	-1,050
2 Operations Planning/Technical	111,918	153,195	153,772	577
56 Workers Compensation Expenses	59,777	0	0	0
TOTAL ACTIVITIES	\$459,688	\$572,147	\$571,674	\$-473
EXPENDITURES BY FUND:				
General	365,243	377,927	375,797	-2,130
Federal	29,137	194,220	195,877	1,657
State	65,308	0	0	0
TOTAL FUNDS	\$459,688	\$572,147	\$571,674	\$-473

AGENCY: 2700 Health
 SERVICE: 722 Administration - CARE

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
1	Permanent Full-time								
72411	CONTRACT ADMINISTRATOR I	85	1	0	1	50,744	0	0	1 50,744
91	OPERATIONS MANAGER II	942	1	0	1	138,108	0	0	1 138,108
	Total 1 Permanent Full-time		2	0	2	188,852	0	0	2 188,852
Federal Fund									
1	Permanent Full-time								
34133	ACCOUNTING ASST III	84	1	0	1	43,535	0	0	1 43,535
81322	PROGRAM ASSISTANT I	80	1	0	1	37,574	0	0	1 37,574
	Total 1 Permanent Full-time		2	0	2	81,109	0	0	2 81,109
	Total All Funds		4	0	4	269,961	0	0	4 269,961

Service 723: Advocacy for Seniors

Priority Outcome: A Healthier City

Agency: Health

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$98,208	1	\$99,956	1	\$101,289	1
Federal	\$27,955	2	\$182,069	2	\$182,305	2
State	\$3,381,970	24	\$1,884,124	13	\$1,858,708	13
Special	\$18,033	-	-	-	-	-
TOTAL	\$3,508,133	27	\$2,166,149	16	\$2,142,302	16

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of persons entering CARE services through Senior Information and Assistance Program	16,405	20,464	23,997	20,509	22,066	20,509	20,509
Output	# of individual client contacts by State Health Insurance Assistance Program (SHIP)	N/A	N/A	N/A	5,000	5,162	5,000	5,000
Output	# of one-on-one counseling sessions delivered by State Health Insurance Assistance Program (SHIP)	N/A	N/A	N/A	3,580	3,471	3,580	3,580
Effectiveness	Average # of days Senior Care clients are enrolled to delay institutional placement	N/A	N/A	1,076	1,095	1,281	1,095	1,095
Effectiveness	% of complaints received by the Long-Term Care Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	98.1%	98.5%	98.7%	98.0%	98.1%	98.0%	98.0%

MAJOR BUDGET ITEMS

- The Fiscal 2016 budget was adjusted to reflect a new activity structure within the Senior services, and this structure is continued into Fiscal 2017. This service now includes the Senior Care Program, State Health Insurance Program, Senior Medicare Patrol, Long-term Care Ombudsman, and Maryland Access Point as individual activities.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$99,956
Adjustments with no service impact	
Cost of Living Salary Adjustment	1,326
Adjustment for pension cost allocation	679
Adjustment for health benefit costs	(531)
Change in allocation for Workers Compensation expense	89
Increase in employee compensation and benefits	74
Decrease in operating supplies and equipment	(304)
FISCAL 2017 RECOMMENDED BUDGET	\$101,289

AGENCY: 2700 Health
 SERVICE: 723 Advocacy for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	35	-4,202	18,926	23,128
1 Salaries	1,585,414	872,814	902,941	30,127
2 Other Personnel Costs	629,842	327,879	346,321	18,442
3 Contractual Services	838,018	954,386	854,462	-99,924
4 Materials and Supplies	15,888	7,785	3,397	-4,388
5 Equipment - \$4,999 or less	11,548	814	8,163	7,349
7 Grants, Subsidies and Contributions	445,421	6,673	8,092	1,419
TOTAL OBJECTS	\$3,526,166	\$2,166,149	\$2,142,302	\$-23,847
EXPENDITURES BY ACTIVITY:				
1 Advocacy and Supportive Care	3,526,166	99,956	320,164	220,208
5 Senior Care Program	0	1,391,515	1,309,906	-81,609
6 State Health Insurance Program	0	81,993	81,725	-268
7 Senior Medicare Patrol	0	13,023	13,023	0
8 Long-term Care Ombudsman	0	267,745	226,962	-40,783
9 Maryland Access Point	0	311,917	190,522	-121,395
TOTAL ACTIVITIES	\$3,526,166	\$2,166,149	\$2,142,302	\$-23,847
EXPENDITURES BY FUND:				
General	98,208	99,956	101,289	1,333
Federal	27,955	182,069	182,305	236
State	3,381,970	1,884,124	1,858,708	-25,416
Special	18,033	0	0	0
TOTAL FUNDS	\$3,526,166	\$2,166,149	\$2,142,302	\$-23,847

AGENCY: 2700 Health

SERVICE: 723 Advocacy for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	69,156	0	0	1	69,156
Total 1 Permanent Full-time			1	0	1	69,156	0	0	1	69,156
Federal Fund										
1 Permanent Full-time										
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	63,852	0	0	1	63,852
81387	LONG-TERM CARE OMBUDSMAN	923	1	0	1	58,344	0	0	1	58,344
Total 1 Permanent Full-time			2	0	2	122,196	0	0	2	122,196
State Fund										
1 Permanent Full-time										
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	34,896	1	34,896
81151	SOCIAL PROGRAM ADMINISTRATOR I	88	1	0	1	51,354	0	0	1	51,354
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	64,158	0	0	1	64,158
81171	SOCIAL SERVICES COORDINATOR	84	3	0	3	108,276	-1	-34,178	2	74,098
81172	SENIOR SOCIAL SERVICES COORDIN	86	2	0	2	92,165	0	0	2	92,165
81322	PROGRAM ASSISTANT I	80	1	0	1	31,605	-1	-31,605	0	0
81323	PROGRAM ASSISTANT II	84	1	0	1	48,729	0	0	1	48,729
81380	INFORMATION AND REFERRAL WORKE	83	1	0	1	43,083	0	0	1	43,083
81387	LONG-TERM CARE OMBUDSMAN	923	1	0	1	58,344	0	0	1	58,344
81389	LONG-TERM CARE OMBUDSMAN SUPV	931	1	0	1	70,992	0	0	1	70,992
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
88	OPERATIONS OFFICER IV	931	0	2	2	169,728	0	0	2	169,728
Total 1 Permanent Full-time			13	1	14	738,434	-1	-30,887	13	707,547
Total All Funds			16	1	17	929,786	-1	-30,887	16	898,899

Service 724: Direct Care and Support Planning**Priority Outcome: A Healthier City****Agency: Health**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$136,380	-	-	-	-	-
Federal	\$1,209,850	4	\$136,753	-	\$136,753	-
State	\$687,035	8	\$1,848,265	26	\$1,736,192	22
Special	\$339,792	-	-	-	-	-
TOTAL	\$2,373,057	12	\$1,985,018	26	\$1,872,945	22

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of applicants applying for Money Follows the Person Initiative	167	168	206	165	117	130	130
Output	# of new guardianship appointments	N/A	N/A	N/A	50	58	50	50
Effectiveness	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	67%	56%	51%	58%	44%	66%	66%
Outcome	% of nursing home applicants who were approved & transitioned back into the community via Medicaid Waiver and/or the Money Follows the Person Initiative within 6 months of application	31%	35%	17%	25%	3%	25%	25%
Outcome	# of senior assisted living group home subsidy participants that transitioned into a nursing home	N/A	N/A	N/A	N/A	4	0	0

In Fiscal 2015, 44% of guardianship appointments were avoided through work with the service. The service looks for alternatives to guardianship, and performs assessments and investigations prior to guardianship hearings, as well as provides education for potentially less restrictive guardianship alternatives, or use of a surrogate decision maker.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Senior services and activities were restructured as part of the Fiscal 2016 budget. Funding for Senior Care was moved into Service 723, Senior Advocacy, and funding for Home Delivered Meals and Transportation Assistance was moved into Service 725, Community Services for Seniors.
- The recommended funding will maintain the current level of service.

AGENCY: 2700 Health

SERVICE: 724 Direct Care and Support Planning

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	41	0	-938	-938
1 Salaries	119,048	1,155,031	1,053,577	-101,454
2 Other Personnel Costs	48,953	492,171	455,732	-36,439
3 Contractual Services	929,907	154,852	155,978	1,126
4 Materials and Supplies	1,275,108	1,193	367	-826
5 Equipment - \$4,999 or less	0	0	11,227	11,227
7 Grants, Subsidies and Contributions	0	181,771	197,002	15,231
TOTAL OBJECTS	\$2,373,057	\$1,985,018	\$1,872,945	\$-112,073
EXPENDITURES BY ACTIVITY:				
1 Assistive and Directive Care	2,373,057	136,753	136,753	0
4 Medicaid Waiver Program	0	1,220,251	1,113,223	-107,028
5 Money Follows the Person Program	0	81,993	72,161	-9,832
6 Public Guardianship	0	357,413	333,031	-24,382
8 Senior Assisted Living Group Home Subsidy	0	188,608	217,777	29,169
TOTAL ACTIVITIES	\$2,373,057	\$1,985,018	\$1,872,945	\$-112,073
EXPENDITURES BY FUND:				
General	136,380	0	0	0
Federal	1,209,850	136,753	136,753	0
State	687,035	1,848,265	1,736,192	-112,073
Special	339,792	0	0	0
TOTAL FUNDS	\$2,373,057	\$1,985,018	\$1,872,945	\$-112,073

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
1 Permanent Full-time										
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	34,998	1	34,998
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	33,532	0	0	1	33,532
81111	SOCIAL WORK ASSOC II	89	2	0	2	111,955	0	0	2	111,955
81112	SOCIAL WORKER I (LGSW)	89	1	0	1	53,580	0	0	1	53,580
81151	SOCIAL PROGRAM ADMINISTRATOR I	88	1	0	1	55,950	0	0	1	55,950
81152	SOCIAL PROG ADMINISTRATOR II	927	0	0	0	0	1	62,016	1	62,016
81171	SOCIAL SERVICES COORDINATOR	84	7	0	7	255,246	-2	-71,061	5	184,185
81172	SENIOR SOCIAL SERVICES COORDIN	86	12	0	12	520,300	-2	-74,260	10	446,040
81175	SOCIAL SERVICES COORDINATION S	923	1	0	1	60,792	-1	-60,792	0	0
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
Total 1 Permanent Full-time			26	-1	25	1,091,355	-3	-109,099	22	982,256
Total All Funds			26	-1	25	1,091,355	-3	-109,099	22	982,256

Service 725: Community Services for Seniors

Priority Outcome: A Healthier City

Agency: Health

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$145,176	-	\$145,176	-
Federal	\$517,860	4	\$2,628,266	5	\$2,580,895	6
State	\$153,574	-	\$979,425	-	\$936,762	-
Special	-	2	\$290,557	-	\$279,447	-
TOTAL	\$671,434	6	\$4,043,424	5	\$3,942,280	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of seniors receiving home-delivered meals	559	570	570	550	547	550	550
Output	# of seniors receiving community-served meals	N/A	N/A	N/A	4,000	4,545	4,000	4,000
Output	# of seniors receiving transportation subsidies through the Taxi Card program	N/A	N/A	N/A	4,664	4,336	4,664	4,664
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	N/A	N/A	N/A	80%	90%	80%	80%

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes \$145,176 in General Funds for the Taxi Card Program. The activity is funded primarily through State funds, with the General Fund portion acting as a local match.
- The Fiscal 2016 budget included a restructuring of the senior services based on the current program model. The Community Services for Seniors budget includes the Senior Education, Family Caregivers, Health Promotions, Taxi Card Program, Congregate Meals, and Home Delivered Meals activities.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$145,176
FISCAL 2017 RECOMMENDED BUDGET	\$145,176

AGENCY: 2700 Health
 SERVICE: 725 Community Services for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-1,878	14,524	16,402
1 Salaries	292,223	320,515	370,022	49,507
2 Other Personnel Costs	122,078	119,971	124,228	4,257
3 Contractual Services	153,316	828,506	836,100	7,594
4 Materials and Supplies	48,558	2,774,224	2,591,310	-182,914
5 Equipment - \$4,999 or less	0	0	3,062	3,062
7 Grants, Subsidies and Contributions	55,259	2,086	3,034	948
TOTAL OBJECTS	\$671,434	\$4,043,424	\$3,942,280	\$-101,144
EXPENDITURES BY ACTIVITY:				
1 Senior Education	671,434	0	0	0
2 Family Caregivers Program	0	448,775	461,400	12,625
3 Health Promotions	0	45,721	111,024	65,303
4 Taxi Card Program	0	524,511	524,511	0
5 Congregate Meals	0	1,978,428	1,822,985	-155,443
6 Home Delivered Meals	0	1,045,989	1,022,360	-23,629
TOTAL ACTIVITIES	\$671,434	\$4,043,424	\$3,942,280	\$-101,144
EXPENDITURES BY FUND:				
General	0	145,176	145,176	0
Federal	517,860	2,628,266	2,580,895	-47,371
State	153,574	979,425	936,762	-42,663
Special	0	290,557	279,447	-11,110
TOTAL FUNDS	\$671,434	\$4,043,424	\$3,942,280	\$-101,144

AGENCY: 2700 Health

SERVICE: 725 Community Services for Seniors

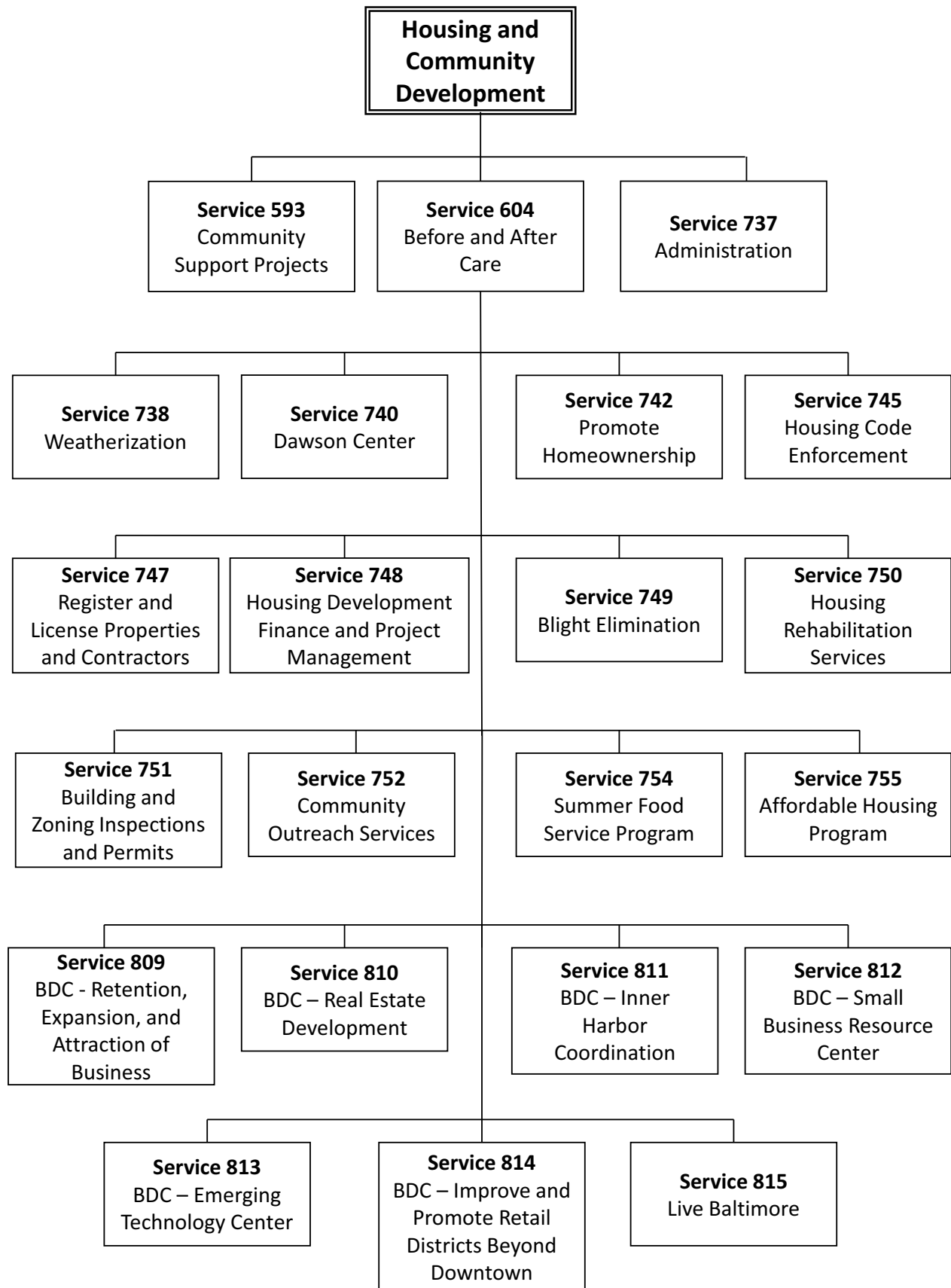
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
1	Permanent Full-time									
34142	ACCOUNTANT II	923	1	0	1	58,344	0	0	1	58,344
61251	COMMUNITY HEALTH EDUCATOR I	82	1	0	1	33,803	0	0	1	33,803
61252	COMMUNITY HEALTH EDUCATOR II	85	0	0	0	0	1	36,681	1	36,681
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	67,626	0	0	1	67,626
81322	PROGRAM ASSISTANT I	80	1	0	1	37,574	0	0	1	37,574
81331	GERIATRIC DAY CARE AIDE	75	1	0	1	34,503	0	0	1	34,503
Total 1 Permanent Full-time			5	0	5	231,850	1	36,681	6	268,531
Total All Funds			5	0	5	231,850	1	36,681	6	268,531



Housing and Community Development

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Housing and Community Development

Budget: \$58,521,107

Positions: 432

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	34,257,635	34,607,141	35,306,475
Federal	12,449,153	11,815,873	13,320,307
State	12,061,808	14,145,527	8,976,325
Special	0	650,000	918,000
AGENCY TOTAL	\$58,768,596	\$61,218,541	\$58,521,107

Overview

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

Housing

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

Fiscal 2017 Budget Highlights:

- Enhancement funding was awarded to Permits and Code Enforcement to purchase new Direct Mailing Data on undeliverable addresses from Valassis, a national direct mail and media delivery company. This information will be used to study trends within the residential and business community that will allow Code Enforcement to better serve customers. While the City has good knowledge of houses that have vacant building notices (VBNs), meaning they are unoccupied, unfit for habitation, and have been issued a notice by our inspectors, we do not currently have a good indicator for properties that are unoccupied but that have not been inspected for a VBN. Using mail deliverability data, in conjunction with water and utility consumption, we will build an indicator of unoccupied buildings. This will be used by the City and its partners to hone strategic blight elimination efforts.
- Enhancement funding was also awarded to Permits and Code Enforcement for 14 solar-powered replacement video cameras to improve the efficiency and effectiveness of the illegal dumping enforcement unit. This Enhancement also granted funding for 20 Hyperfire License Plate Cameras (trail cameras), similar to those used by wildlife researchers to monitor game trails. This new technology will be used to enhance current dumping enforcement in areas that do not have sufficient sunlight for solar powered cameras.

- The recommended budget removes General Fund support for Service 604 – Before and After Care. This service administers two child care centers at Northwood and Waverly, the only city-run centers of their kind. Over the past several years, the City has taken steps to transition away from operating public child care centers, as there are State subsidies and other low-cost providers available. DHCD is working on a plan to help currently enrolled families find alternative child care.
- Not captured in the City’s Fiscal 2017 recommended budget is an additional \$18.5 million of matching State funds that will support Project C.O.R.E - a dual-government, multi-year effort to demolish thousands of vacants and replace them with new development, parks, and green space. This funding will be provided by the State through the Maryland Stadium Authority’s budget.

Baltimore Development Corporation

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

The Fiscal 2017 recommended budget maintains current level of funding for the majority of BDC services.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
593 Community Support Projects	5,850,672	7,634,837	7,916,709
604 Before and After Care	1,197,463	169,776	0
737 Administration - HCD	3,536,803	3,781,496	3,757,235
738 Weatherization Services	11,357,156	10,180,014	5,151,018
740 Dawson Center	401,956	379,406	401,789
742 Promote Homeownership	751,422	649,824	274,008
745 Housing Code Enforcement	13,516,695	14,412,285	14,929,512
747 Register and License Properties and Contractors	553,510	579,120	636,689
748 Housing Development Finance and Project Management	694,555	738,334	642,238
749 Blight Elimination	2,467,222	2,749,163	3,433,445
750 Housing Rehabilitation Services	3,202,734	1,740,349	3,301,724
751 Building and Zoning Inspections and Permits	5,035,161	5,525,710	5,729,893
752 Community Outreach Services	1,106,806	1,250,272	1,583,985
754 Summer Food Service Program	2,362,683	3,744,513	3,547,207
809 Retention, Expansion, and Attraction of Businesses	1,500,324	1,630,330	1,275,849
810 Real Estate Development	1,752,648	1,987,471	2,027,220
811 Inner Harbor Coordination	489,515	521,238	356,663
812 Business Support - Small Business Resource Center	228,847	466,848	476,185
813 Technology Development - Emerging Technology Center	799,173	815,156	831,459
814 Improve and Promote Retail Districts Beyond Downtown	1,555,448	1,686,557	1,690,288
815 Live Baltimore	407,803	575,842	557,991
AGENCY TOTAL	\$58,768,596	\$61,218,541	\$58,521,107

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
593 Community Support Projects	13	0	0	13
604 Before and After Care	5	0	-5	0
737 Administration - HCD	23	0	-1	22
738 Weatherization Services	41	1	-18	24
740 Dawson Center	2	0	0	2
742 Promote Homeownership	7	0	1	8
745 Housing Code Enforcement	189	0	-1	188
747 Register and License Properties and Contractors	9	0	-1	8
748 Housing Development Finance and Project Management	5	0	-1	4
749 Blight Elimination	50	0	2	52
750 Housing Rehabilitation Services	24	0	0	24
751 Building and Zoning Inspections and Permits	79	0	0	79
752 Community Outreach Services	6	0	1	7
754 Summer Food Service Program	1	0	0	1
AGENCY TOTAL	454	1	-23	432

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-2,443,476	-9,021,820	-7,167,923
1 Salaries	21,582,277	23,514,234	23,922,107
2 Other Personnel Costs	9,895,515	10,299,378	10,220,294
3 Contractual Services	20,437,188	24,985,992	20,179,541
4 Materials and Supplies	2,366,053	3,763,367	3,615,781
5 Equipment - \$4,999 or less	261,306	286,323	370,067
7 Grants, Subsidies and Contributions	6,669,733	7,391,067	7,381,240
AGENCY TOTAL	\$58,768,596	\$61,218,541	\$58,521,107

Service 593: Community Support Projects

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$5,850,672	12	\$7,634,837	13	\$7,916,709	13
TOTAL	\$5,850,672	12	\$7,634,837	13	\$7,916,709	13

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of programs provided by non-profit sub recipients and City agencies via CDBG funds	133	111	103	142	112	120	120
Output	# of times sub recipients and City agencies are monitored against contractual goals	280	332	287	284	275	265	265
Effectiveness	% of activities carried out by sub recipients and City agencies that met contractual goals.	95%	97%	96%	96%	97%	97%	97%
Outcome	# of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	5,546	6,758	5,703	5,500	7,497	5,850	6,900
Outcome	# of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	21,005	20,961	21,202	20,100	27,533	21,500	23,500

Nonprofit organizations and City agencies funded by this service are required to submit quarterly progress reports. These are used to measure recipient performance in adhering with Federal CDBG obligations and guidelines. Many of the targets are based on minimum Federal guidelines. The Fiscal 2015 Actuals for the last two Outcome measures are 31% and 30% higher, respectively, than the prior four year average. The service has factored improved performance of grant recipients into the Fiscal 2017 targets.

MAJOR BUDGET ITEMS

- The recommended budget includes funding for 59 nonprofit organizations to provide a diverse array of services including literacy education, early child care, home ownership counseling, and rehabilitation efforts.
- This service is funded entirely through the Federal Community Development Block Grant (CDBG). The total CDBG grant award to Baltimore City has been reduced from \$24 million in Fiscal 2008 to \$19 million in 2017.

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	740,455	856,883	847,660	-9,223
2 Other Personnel Costs	326,449	349,895	368,621	18,726
3 Contractual Services	4,773,721	6,397,972	6,670,212	272,240
4 Materials and Supplies	8,090	13,434	12,000	-1,434
5 Equipment - \$4,999 or less	1,957	6,242	6,000	-242
7 Grants, Subsidies and Contributions	0	10,411	12,216	1,805
TOTAL OBJECTS	\$5,850,672	\$7,634,837	\$7,916,709	\$281,872
EXPENDITURES BY ACTIVITY:				
0 Unallocated	0	500,000	500,000	0
7 Bright Start	45,785	51,300	52,326	1,026
12 Action in Maturity	32,509	35,000	35,000	0
16 Community Law Center	82,469	81,300	81,300	0
17 Baltimore City Literacy Corporation	27,074	0	0	0
18 Creative Alliance	65,357	70,000	75,000	5,000
26 Upton	40,029	50,000	60,000	10,000
28 Liberty's Promise	0	0	48,000	48,000
43 Living Classrooms	397,938	380,480	625,000	244,520
45 Civic Works	126,277	138,660	149,100	10,440
58 Community Mediation Program	25,366	40,000	40,000	0
65 CASA of Maryland	34,904	140,000	180,000	40,000
66 Coppin Heights Comm Dev Corp	39,954	40,000	40,000	0
83 Caroline Friess Center	85,858	90,000	125,000	35,000
84 Baltimore Office of Promotion & Arts	0	65,000	66,300	1,300
105 Innovative Housing Institute	41,485	43,000	45,000	2,000
110 Greater Homewood Community Corp	47,168	53,875	53,814	-61
131 Parks and People Foundation	22,000	22,000	22,000	0
142 Reservoir Hill Improvement Council	31,891	66,160	0	-66,160
160 Chesapeake Center for Youth Development	69,344	75,000	100,000	25,000
162 Community Housing Associates	64,495	68,230	68,230	0
163 Parks and People - Green/Youth	247,805	70,000	80,000	10,000
164 Empire Homes	77,269	76,950	80,000	3,050
165 Park Heights Renaissance	137,669	90,650	90,650	0
196 Administration	566,503	1,338,364	1,372,339	33,975
197 Baltimore Green Space	24,625	25,000	35,000	10,000
198 Oliver Comm. Assoc.	0	48,000	0	-48,000
199 WBC CDC	0	25,000	25,000	0
216 YWCA Transitional Housing	55,856	70,610	0	-70,610
221 Village Learning Place	39,966	40,750	49,000	8,250
223 The Development Corporation - NW	56,810	34,780	40,000	5,220
226 Newborn Holistic	37,304	68,500	76,000	7,500
227 Maryland New Directions	51,509	51,620	66,620	15,000
228 Family Tree	26,435	26,420	34,845	8,425
231 Bon Secours of MD	139,316	180,000	180,000	0
246 Roberta's House	95,727	100,000	100,000	0
301 Druid Heights CDC	303,398	313,000	313,000	0
341 Rebuilding Together Baltimore	50,013	66,500	66,500	0

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
348 Chesapeake Habitat for Humanity	201,475	240,000	240,000	0
398 Latino Economic Development Corp	31,352	40,000	50,000	10,000
456 Harbel Community Organization	73,991	75,000	80,000	5,000
601 Coldstream/Homestead/Montebello	68,744	68,585	71,916	3,331
610 Public Justice Center, Inc	34,582	35,000	35,000	0
612 Neighborhood Housing Services Operations	338,570	346,750	375,000	28,250
813 Dept. of Health - Commission on Aging	425,012	392,920	400,778	7,858
817 St Ambrose Home Sharing Program	44,645	49,440	60,000	10,560
829 Morgan/Institute for Urban Research	22,930	42,930	42,930	0
875 Recreation and Parks	0	271,349	0	-271,349
894 Historic East Baltimore Community Action	40,799	40,860	50,000	9,140
897 Learning is for Tomorrow	60,102	63,370	63,370	0
905 Neighborhood Rental Services	0	0	60,000	60,000
906 Julie Community Center	41,000	41,000	43,000	2,000
915 Baltimore Neighborhoods, Inc	49,237	53,610	53,610	0
916 Neighborhood Design Center	91,088	85,050	93,502	8,452
917 St Ambrose Housing Aid Center	278,055	272,940	290,000	17,060
920 Community Housing Resource Board	29,136	27,880	27,880	0
921 Jubilee Baltimore	51,814	39,330	50,000	10,670
925 Banner Neighborhoods, Inc	56,806	59,864	83,989	24,125
926 Coalition to End Childhood Poisoning	187,739	185,400	185,400	0
927 Belair-Edison Housing Scvs.	92,659	94,650	100,000	5,350
932 Comprehensive Housing Assistance, Inc	35,567	46,750	46,750	0
950 People's Homesteading Group	131,702	145,000	145,000	0
975 Southeast Development, Inc	125,465	111,430	120,000	8,570
977 Garwyn Oaks	66,382	58,600	60,000	1,400
983 Women's Housing Coalition	38,251	47,310	48,560	1,250
986 South Baltimore Learning Center	43,461	63,670	65,000	1,330
TOTAL ACTIVITIES	\$5,850,672	\$7,634,837	\$7,916,709	\$281,872
EXPENDITURES BY FUND:				
Federal	5,850,672	7,634,837	7,916,709	281,872
TOTAL FUNDS	\$5,850,672	\$7,634,837	\$7,916,709	\$281,872

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
1	Permanent Full-time									
10060	CHIEF OF CDBG COMPLIANCE	931	1	0	1	86,088	0	0	1	86,088
31137	ENVIRONMENTAL POLICY ANALYST	927	1	0	1	75,684	0	0	1	75,684
31502	PROGRAM COMPLIANCE OFFICER II	927	4	0	4	252,756	0	0	4	252,756
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	70,584	0	0	1	70,584
72411	CONTRACT ADMINISTRATOR I	85	2	0	2	94,193	-1	-51,118	1	43,075
72412	CONTRACT ADMINISTRATOR II	89	1	0	1	57,285	1	57,285	2	114,569
72496	CONTRACT OFFICER	927	2	0	2	127,806	0	0	2	127,806
72498	CHIEF CONTRACT OFFICER	931	1	0	1	72,216	0	0	1	72,216
Total 1 Permanent Full-time			13	0	13	836,612	0	6,167	13	842,778
Total All Funds			13	0	13	836,612	0	6,167	13	842,778

Service 604: Before and After Care

Priority Outcome: Better Schools

Agency: Housing and Community Development

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

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$111,327	5	\$169,776	5	-	-
Federal	1,086,136	-	-	-	-	-
TOTAL	\$1,197,463	5	\$169,776	5	\$0	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of children receiving "School Age" childhood services	N/A	72	68	80	60	80	N/A
Efficiency	Cost per child	N/A	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	N/A
Efficiency	Participant school attendance rate	N/A	N/A	N/A	New	98%	100%	N/A
Effectiveness	% of children who begin the school ready to learn	N/A	N/A	52%	60%	100%	100%	N/A
Outcome	% of children who maintain competency throughout the school year	N/A	N/A	88%	100%	100%	100%	N/A

This service will no longer receive City funding. The Department of Housing and Community Development will work with currently enrolled families to help them find placement in alternative care centers.

MAJOR BUDGET ITEMS

- The Waverly and Northwood Before and After Care centers are the last two city-run child care centers of their kind. By ending General Fund support of both centers, the City will remove itself from the child care business and allow private providers to fill the need. Low-income families are eligible for State-funded child care subsidies.
- The Department of Housing and Community Development is creating a transition plan for families enrolled in either Center who are now in need of alternative care.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$169,776
Changes with service impacts	
Terminate General Fund support for the Northwood and Waverly daycare centers	(169,776)
FISCAL 2017 RECOMMENDED BUDGET	\$0

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Before and After Care

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-143,036	-112,638	0	112,638
1 Salaries	894,103	158,805	0	-158,805
2 Other Personnel Costs	430,022	59,333	0	-59,333
3 Contractual Services	-9,457	60,272	0	-60,272
4 Materials and Supplies	25,831	0	0	0
7 Grants, Subsidies and Contributions	0	4,004	0	-4,004
TOTAL OBJECTS	\$1,197,463	\$169,776	\$0	-\$169,776
EXPENDITURES BY ACTIVITY:				
2 Northwood Child Care Center	75,476	84,993	0	-84,993
3 Waverly Child Care Center	93,439	84,783	0	-84,783
19 Dunbar Child Care Center	381,510	0	0	0
24 BCCC Child Care Center	647,038	0	0	0
TOTAL ACTIVITIES	\$1,197,463	\$169,776	\$0	-\$169,776
EXPENDITURES BY FUND:				
General	111,327	169,776	0	-169,776
Federal	1,086,136	0	0	0
TOTAL FUNDS	\$1,197,463	\$169,776	\$0	-\$169,776

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Before and After Care

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
82112	TEACHER'S ASST II PRESCHOOL	72	3	0	3	81,021	-3	-81,021	0	0
82121	ASSOCIATE TEACHER PRESCHOOL	78	2	0	2	77,784	-2	-77,784	0	0
	Total 1 Permanent Full-time		5	0	5	158,805	-5	-158,805	0	0
	Total All Funds		5	0	5	158,805	-5	-158,805	0	0

Service 737: Administration-Housing and Community Development**Priority Outcome: Stronger Neighborhoods****Agency: Housing and Community Development**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,443,150	16	\$2,606,373	16	\$2,376,271	15
Federal	\$1,093,653	7	\$1,175,123	7	\$1,380,964	7
TOTAL	\$3,536,803	23	\$3,781,496	23	\$3,757,235	22

MAJOR BUDGET ITEMS

- The recommended budget includes funding to create a new, full-time Tax Sale Coordinator position that will be the bridge between City agencies and nonprofit groups that are collaborating to prevent tax sale foreclosure, especially for older adults. This position will be advocating for change to internal processes in City agencies.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$2,606,373
Changes with service impacts	
Increase to pending personnel costs to create Tax Sale Service Coordinator position	106,881
Adjustments with no service impact	
Increase in transfer credits from grant funds and capital projects to support overhead expenses	(453,489)
Transfer Operations Officer II to Service 745	(62,367)
Cost of Living Salary Adjustment	22,662
Adjustment for pension cost allocation	7,256
Adjustment for health benefit costs	5,011
Adjustment for agency energy costs	(44)
Adjustment for City fleet rental and repair charges	4,868
Adjustment for City building rental charges	97,944
Change in allocation for Workers Compensation expense	1,283
Increase in employee compensation and benefits	22,745
Increase in contractual services expenses	30,749
Decrease in operating supplies and equipment	(13,601)
FISCAL 2017 RECOMMENDED BUDGET	\$2,376,271

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-150,000	-209,000	-462,489	-253,489
1 Salaries	1,849,879	2,326,639	2,411,449	84,810
2 Other Personnel Costs	771,976	862,071	879,933	17,862
3 Contractual Services	721,685	732,819	870,570	137,751
4 Materials and Supplies	21,434	45,310	31,753	-13,557
5 Equipment - \$4,999 or less	45,500	5,240	5,346	106
7 Grants, Subsidies and Contributions	276,329	18,417	20,673	2,256
TOTAL OBJECTS	\$3,536,803	\$3,781,496	\$3,757,235	\$-24,261
EXPENDITURES BY ACTIVITY:				
1 Research and Strategic Planning	255,569	359,303	401,699	42,396
2 Budget and Accounting	1,303,661	1,115,797	1,017,618	-98,179
3 Communications	244,780	228,109	217,466	-10,643
4 Executive Direction and Control	506,399	756,453	707,950	-48,503
5 Facilities Management	416,111	406,429	504,808	98,379
7 Information Technology	271,875	332,731	335,095	2,364
9 Personnel	289,203	314,689	343,025	28,336
10 Administrative Services	151,022	163,606	166,525	2,919
17 Fair Housing Office	98,183	104,379	63,049	-41,330
TOTAL ACTIVITIES	\$3,536,803	\$3,781,496	\$3,757,235	\$-24,261
EXPENDITURES BY FUND:				
General	2,443,150	2,606,373	2,376,271	-230,102
Federal	1,093,653	1,175,123	1,380,964	205,841
TOTAL FUNDS	\$3,536,803	\$3,781,496	\$3,757,235	\$-24,261

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	40,159	1	40,159	2	80,318
33253	TYPIST III	78	1	0	1	38,892	-1	-38,892	0	0
33676	HR GENERALIST I	88	0	0	0	0	1	58,149	1	58,149
33677	HR GENERALIST II	923	1	0	1	63,852	-1	-63,852	0	0
33679	HR BUSINESS PARTNER	931	0	0	0	0	1	71,604	1	71,604
33681	HR ASSISTANT I	81	1	0	1	40,880	-1	-40,880	0	0
33683	HR ASSISTANT II	85	1	0	1	47,278	0	0	1	47,278
34141	ACCOUNTANT I	88	2	0	2	101,167	0	0	2	101,167
34142	ACCOUNTANT II	923	1	0	1	58,344	0	0	1	58,344
34425	FISCAL SUPERVISOR	927	1	0	1	75,582	0	0	1	75,582
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	85,578	0	0	1	85,578
34427	CHIEF OF FISCAL SERVICES II	936	1	0	1	105,672	0	0	1	105,672
85	OPERATIONS OFFICER I	923	1	0	1	82,824	0	0	1	82,824
86	OPERATIONS OFFICER II	927	2	0	2	120,304	-1	-49,822	1	70,482
91	OPERATIONS MANAGER II	942	1	0	1	135,354	-1	-135,354	0	0
93	OPERATIONS DIRECTOR I	967	0	0	0	0	1	138,108	1	138,108
97	EXECUTIVE DIRECTOR III	992	1	0	1	157,998	0	0	1	157,998
Total 1 Permanent Full-time			16	0	16	1,153,884	-1	-20,780	15	1,133,104
Federal Fund										
1	Permanent Full-time									
34141	ACCOUNTANT I	88	2	0	2	93,790	0	0	2	93,790
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	58,344	0	0	1	58,344
34421	FISCAL TECHNICIAN	88	1	0	1	54,418	0	0	1	54,418
81162	SOCIAL POLICY AND PROGRAM ANAL	927	2	0	2	151,215	0	0	2	151,215
90	OPERATIONS MANAGER I	939	1	0	1	129,132	0	0	1	129,132
Total 1 Permanent Full-time			7	0	7	486,899	0	0	7	486,899
Total All Funds			23	0	23	1,640,783	-1	-20,780	22	1,620,003

Service 738: Weatherization

Priority Outcome: A Cleaner City

Agency: Housing and Community Development

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$150,687	1	-	-	-	-
Federal	\$315,008	-	-	-	-	-
State	\$10,891,461	42	\$10,180,014	41	\$5,051,018	24
Special	-	-	-	-	\$100,000	-
TOTAL	\$11,357,156	43	\$10,180,014	41	\$5,151,018	24

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of No Heat emergencies abated	N/A	N/A	N/A	250	464	250	130
Output	# of homes weatherized	1,424	743	1,174	1,000	1,071	1,000	900
Efficiency	Cost per client served for weatherization	\$4,500	\$4,500	\$4,500	\$6,500	\$5,208	\$4,500	\$4,500
Effectiveness	# of homes weatherized that also received other division services (lead and/or rehab)	N/A	N/A	N/A	25	N/A	45	17
Outcome	# of oil-gas conversions	N/A	N/A	N/A	150	67	150	75

No Heat emergencies include homes without batteries in thermostats; homes where the gas or electric is turned off or there is no fuel oil; and homes with major system failures. Oil-gas conversions produce average heating bill savings of \$974 per home per year. As a result of reduced State funding, the Fiscal 2017 target for "# of No Heat emergencies abated" has been reduced accordingly. The Fiscal 2017 target for "# of homes weatherized" has been reduced from Fiscal 2015 Actuals because updated grant funding requirements mandate new mechanical ventilation in all buildings that had not been previously required. This will significantly increase the total time needed per home weatherized. Data for Fiscal 2015 Actuals for the "# of homes weatherized that also received other division services" measure will be available in late Summer 2016.

MAJOR BUDGET ITEMS

- The recommended budget is reduced from Fiscal 2016 to reflect the end of the three-year, State appropriations from the Customer Investment Fund (CIF). However, the CIF funding had not yet been exhausted and withheld disbursements were allowed to carry-forward for a fourth and final year into Fiscal 2017. The reduced State funding has negatively impacted performance and service delivery, specifically the targeted "# of No Heat emergencies abated."
- The Fiscal 2016 budget reduced the CIF appropriation to better reflect the spending plan in the Training and Technical Assistance and Heating Systems activities.
- The Fiscal 2015 budget included one-time General Fund support for the final year of a two year Enhancement that supported the Leading Innovation for a Green and Healthy Tomorrow (LIGHT) program.

AGENCY: 3100 Housing and Community Development

SERVICE: 738 Weatherization Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	32	-4,877,390	-3,215,535	1,661,855
1 Salaries	1,376,412	1,705,532	1,248,865	-456,667
2 Other Personnel Costs	489,750	713,289	465,713	-247,576
3 Contractual Services	9,434,094	12,424,238	6,406,901	-6,017,337
4 Materials and Supplies	18,936	36,058	63,461	27,403
5 Equipment - \$4,999 or less	37,932	145,453	160,000	14,547
7 Grants, Subsidies and Contributions	0	32,834	21,613	-11,221
TOTAL OBJECTS	\$11,357,156	\$10,180,014	\$5,151,018	\$-5,028,996
EXPENDITURES BY ACTIVITY:				
0 Weatherization Subcontractors	0	5,255,000	3,748,696	-1,506,304
1 Program Support	3,258,260	188,733	347,072	158,339
2 Training and Technical Assistance	892,626	-2,006,143	119,279	2,125,422
3 Weatherization Program Delivery	29,646	388,192	422,095	33,903
4 Audit	25,930	568,653	298,907	-269,746
5 Section 8 Outreach	27,710	0	63,898	63,898
10 Heating Systems	0	-803,220	0	803,220
12 Weatherization-Training and Tech Assist	250,000	0	0	0
13 Heating Systems Admin	371,467	444,708	0	-444,708
20 Energy Roofing	0	791,751	0	-791,751
23 Energy Roofing Admin	5,437,504	197,916	0	-197,916
30 Weatherization Enhancements	0	888,085	45,755	-842,330
33 Weatherization Enhancements Admin	12,208	37,094	0	-37,094
40 Health and Safety	0	1,317,670	0	-1,317,670
43 Health and Safety Admin	525,337	151,286	0	-151,286
50 Energy Rehab	0	1,694,914	0	-1,694,914
53 Energy Rehab Admin	29,291	121,595	0	-121,595
63 Housing Coordination Admin	497,177	943,780	105,316	-838,464
TOTAL ACTIVITIES	\$11,357,156	\$10,180,014	\$5,151,018	\$-5,028,996
EXPENDITURES BY FUND:				
General	150,687	0	0	0
Federal	315,008	0	0	0
State	10,891,461	10,180,014	5,051,018	-5,128,996
Special	0	0	100,000	100,000
TOTAL FUNDS	\$11,357,156	\$10,180,014	\$5,151,018	\$-5,028,996

AGENCY: 3100 Housing and Community Development

SERVICE: 738 Weatherization Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
State Fund										
1	Permanent Full-time									
10160	DIRECTOR, PUBLIC PROGRAM	936	1	0	1	99,552	-1	-99,552	0	0
10216	GRANT SERVICES SPECIALIST II	919	9	0	9	321,862	-9	-321,862	0	0
1908	FISCAL ADMINISTRATOR	931	1	0	1	69,564	-1	-69,564	0	0
33112	DATA ENTRY OPERATOR II	78	1	0	1	30,112	-1	-30,112	0	0
33159	INFORMATION TECHNOLOGY SPECIAL	902	1	0	1	40,086	-1	-40,086	0	0
33212	OFFICE SUPPORT SPECIALIST II	75	2	0	2	66,369	-2	-66,369	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	36,482	0	0	1	36,482
33215	OFFICE SUPERVISOR	84	1	0	1	37,001	0	0	1	37,001
33232	SECRETARY II	78	0	0	0	0	1	35,096	1	35,096
34142	ACCOUNTANT II	923	2	0	2	116,688	0	0	2	116,688
34145	ACCOUNTANT SUPV	927	1	0	1	65,280	0	0	1	65,280
42221	CONSTRUCTION PROJECT SUPV I	923	2	0	2	115,566	-1	-39,627	1	75,939
42261	CONSTRUCTION BLDG INSPECTOR I	85	1	0	1	37,415	0	0	1	37,415
42262	CONSTRUCTION BLDG INSPECTOR II	90	8	0	8	375,283	-2	-77,051	6	298,232
75333	ENERGY PROGRAM TECH II	553	2	0	2	69,697	0	0	2	69,697
75340	WEATHERIZATION PROGRAM SUPERVI	927	1	0	1	62,008	0	0	1	62,008
81171	SOCIAL SERVICES COORDINATOR	84	4	0	4	148,966	0	0	4	148,966
81172	SENIOR SOCIAL SERVICES COORDIN	86	1	0	1	39,492	0	0	1	39,492
87	OPERATIONS OFFICER III	929	2	0	2	162,588	-1	-68,850	1	93,738
90	OPERATIONS MANAGER I	939	0	1	1	103,632	0	0	1	103,632
Total 1 Permanent Full-time			41	1	42	1,997,643	-18	-777,977	24	1,219,666
Total All Funds			41	1	42	1,997,643	-18	-777,977	24	1,219,666

Service 740: Dawson Center

Priority Outcome: Better Schools

Agency: Housing and Community Development

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$74,982	-	\$31,000	-	\$31,620	-
Federal	\$326,974	2	\$348,406	2	\$370,169	2
TOTAL	\$401,956	2	\$379,406	2	\$401,789	2

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of children served	50	45	55	150	50	205	150
Efficiency	\$ cost per year, per child	N/A	N/A	N/A	New	\$3,500	\$3,630	\$2,000
Effectiveness	# of children returning for service at start of school year	N/A	N/A	50	95	50	90	150
Effectiveness	# of summer programs offered to reduce summer learning loss	N/A	N/A	N/A	New	6	50	6
Outcome	% of students successfully promoted to next grade level	N/A	N/A	90%	90%	90%	100%	100%

In Fiscal 2016, this service expanded its programming to a second site, allowing it to serve a larger number of children.

MAJOR BUDGET ITEMS

- This service expanded programming to a second site in Fiscal 2016, allowing it to serve more children.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$31,000
Adjustments with no service impact	
Increase in contractual services expenses	1,420
Decrease in operating supplies and equipment	(800)
FISCAL 2017 RECOMMENDED BUDGET	\$31,620

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	192,956	187,386	197,008	9,622
2 Other Personnel Costs	60,352	64,156	62,781	-1,375
3 Contractual Services	101,768	102,742	117,251	14,509
4 Materials and Supplies	17,100	23,520	22,870	-650
5 Equipment - \$4,999 or less	25,620	0	0	0
7 Grants, Subsidies and Contributions	4,160	1,602	1,879	277
TOTAL OBJECTS	\$401,956	\$379,406	\$401,789	\$22,383
EXPENDITURES BY ACTIVITY:				
1 Dawson Center	401,956	379,406	401,789	22,383
TOTAL ACTIVITIES	\$401,956	\$379,406	\$401,789	\$22,383
EXPENDITURES BY FUND:				
General	74,982	31,000	31,620	620
Federal	326,974	348,406	370,169	21,763
TOTAL FUNDS	\$401,956	\$379,406	\$401,789	\$22,383

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
1	Permanent Full-time									
81442	COMMUNITY COORDINATOR	90	1	0	1	55,919	0	0	1	55,919
86	OPERATIONS OFFICER II	927	1	0	1	80,631	0	0	1	80,631
	Total 1 Permanent Full-time		2	0	2	136,550	0	0	2	136,550
	Total All Funds		2	0	2	136,550	0	0	2	136,550

Service 742: Promote Homeownership

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

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

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$272,529	1	-	-	\$187,405	5
Federal	\$478,893	6	\$649,824	7	\$86,603	3
TOTAL	\$751,422	7	\$649,824	7	\$274,008	8

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of new homeowners assisted	440	539	724	824	724	850	950
Output	# of workshop/seminar participants	2,565	3,639	5,128	4,000	2,586	4,000	4,300
Efficiency	# of homes sold through Live Near Your Work program	N/A	N/A	93	New	93	103	109
Effectiveness	Average # of days to process funding approval	10	10	10	10	10	10	10
Outcome	% of new homeowners who are new city residents	N/A	N/A	N/A	New	25%	21%	23%

This Service continues to grow the "# of new homeowners assisted" measure at a minimum of 30% annually, in large part as a result of the rebounding mortgage market and less stringent underwriting criteria by Fannie Mae and Freddie Mac. This is reflected in the Fiscal 2016 and 2017 targets. The Service sets targets for the "% of new homeowners who are new City residents" measure based on a 10% growth rate applied to current year performance. For example, the Fiscal 2017 target of 23% is 10% higher than projected Fiscal 2016 performance of 21% (69 out of 324 new homeowners are projected to be new City residents in FY16).

MAJOR BUDGET ITEMS

- The recommended budget for this service moves 5 positions (Director of Home Ownership (1); Office Support Specialist II (1); Real Estate Agent II (2); and (1) Economic Development Officer) from Community Development Block Grant (CDBG) funds to the General Fund. This program serves households above 80% of the Area Median Income. Based on Fiscal 2017's projected cases, the distribution of funding has been adjusted to be in compliance with CDBG requirements, and the positions were transferred accordingly so as not to over-appropriate CDBG funding.
- The recommended budget maintains the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$0
Adjustments with no service impact	
Transfer of five positions from CDBG funds to the General Fund	358,648
Adjustment for pension cost allocation	59,923
Adjustment for health benefit costs	44,676
Change in allocation for Workers Compensation expense	4,698
Increase in transfer credits from Capital funds to support overhead	(334,400)
Increase in contractual services expenses	40,360
Increase in operating supplies and equipment	13,500
FISCAL 2017 RECOMMENDED BUDGET	\$187,405

AGENCY: 3100 Housing and Community Development

SERVICE: 742 Promote Homeownership

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-80,000	-80,000	-448,074	-368,074
1 Salaries	459,478	503,610	474,901	-28,709
2 Other Personnel Costs	195,386	189,768	185,804	-3,964
3 Contractual Services	164,072	22,862	40,360	17,498
4 Materials and Supplies	12,486	5,823	13,500	7,677
5 Equipment - \$4,999 or less	0	2,155	0	-2,155
7 Grants, Subsidies and Contributions	0	5,606	7,517	1,911
TOTAL OBJECTS	\$751,422	\$649,824	\$274,008	\$-375,816
EXPENDITURES BY ACTIVITY:				
3 Homeownership	751,422	649,824	274,008	-375,816
TOTAL ACTIVITIES	\$751,422	\$649,824	\$274,008	\$-375,816
EXPENDITURES BY FUND:				
General	272,529	0	187,405	187,405
Federal	478,893	649,824	86,603	-563,221
TOTAL FUNDS	\$751,422	\$649,824	\$274,008	\$-375,816

AGENCY: 3100 Housing and Community Development

SERVICE: 742 Promote Homeownership

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
10190	DIRECTOR OF HOME OWNERSHIP	931	0	0	0	0	1	95,676	1	95,676
33212	OFFICE SUPPORT SPECIALIST II	75	0	0	0	0	1	33,532	1	33,532
33712	REAL ESTATE AGENT II	927	0	0	0	0	2	128,418	2	128,418
74311	ECONOMIC DEVELOPMENT OFFICER	923	0	0	0	0	1	70,584	1	70,584
Total 1 Permanent Full-time			0	0	0	0	5	328,210	5	328,210
Federal Fund										
1 Permanent Full-time										
10190	DIRECTOR OF HOME OWNERSHIP	931	1	0	1	93,840	-1	-93,840	0	0
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	37,829	1	37,829
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	33,184	-1	-33,184	0	0
33711	REAL ESTATE AGENT I	89	0	0	0	0	1	43,887	1	43,887
33712	REAL ESTATE AGENT II	927	3	0	3	186,660	-2	-124,644	1	62,016
74311	ECONOMIC DEVELOPMENT OFFICER	923	1	0	1	69,156	-1	-69,156	0	0
87	OPERATIONS OFFICER III	929	1	0	1	81,498	-1	-81,498	0	0
Total 1 Permanent Full-time			7	0	7	464,338	-4	-320,606	3	143,732
Total All Funds			7	0	7	464,338	1	7,604	8	471,942

Service 745: Housing Code Enforcement

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$13,516,695	189	\$14,362,285	189	\$14,879,512	188
Special	-	-	\$50,000	-	\$50,000	-
TOTAL	\$13,516,695	189	\$14,412,285	189	\$14,929,512	188

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of property maintenance code enforcement inspections	287,597	297,593	258,184	275,000	257,702	280,000	280,000
Effectiveness	% of non-vacant building notices complied within 180 days in target areas	72%	77%	76%	70%	70%	80%	80%
Effectiveness	% of service requests closed on time (15 days)	89%	99%	93%	95%	89%	99%	99%
Outcome	# of vacant unsafe structures in targeted areas made habitable or razed as a result of code enforcement	431	637	791	1,200	740	1,200	1,000
Outcome	Value of private investment in target areas leveraged by Code Enforcement, calculated by construction cost estimates on permit applications	\$21.0M	\$24.8M	\$29.6M	\$27.0M	\$34.5M	\$27.0M	\$30.0M

The 740 properties rehabbed or razed in Fiscal 2015 fell short of the effectiveness target as far fewer vacants were demolished (271 units) than were originally projected (500 units). This was a result of leadership turnover and an underestimation of the total time needed per demolition. The Fiscal 2016 and 2017 targets are a result of more efficient processes. The "% of non-vacant building notices complied within 180 days" measure tracks the effectiveness of the inspector component of the code enforcement process. This service uses notices to inform property owners of building code violations on their properties — for example, a broken downspout or an unsafe staircase. Violators usually have between 10 and 180 days to abate the violation by making necessary repairs, depending on the issue. If they do not abate the violation within a set timeframe, they are issued a citation and a \$250 fine for non-compliance. The Fiscal 2017 target for this measure is based on the assumption that the service will be fully staffed.

MAJOR BUDGET ITEMS

- The recommended budget includes a \$21k Direct Mailing Data Enhancement to purchase data on undeliverable addresses from Valassis, a national direct mail and media delivery company. This information will help DHCD and other City agencies create an accurate indicator of unoccupied buildings, allowing the City and its partners to hone strategic blight elimination efforts.
- In addition, the recommended budget funds an \$80k Surveillance Camera Replacement and Upgrades Enhancement to assist DHCD's Special Investigation Unit (SIU) combat illegal dumping in the City. SIU has found that the use of cameras in areas used for nighttime dumping has resulted in eliminating all dumping activity from that area, even after the camera is removed. Cameras deployed to daytime dump areas have led to the successful prosecution of 232 cases in Fiscal 2016 to date with additional cases pending.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$14,362,285
Changes with service impacts	
Fund Direct Mailing Data Enhancement	21,000
Fund Surveillance Camera Replacement Enhancement	80,000
Build-in at CLS to cover the costs of Property Search Reports for vacant buildings	153,000
Adjustments with no service impact	
Defund HABC Employee Contracts	(144,944)
Cost of Living Salary Adjustment	217,941
Adjustment for pension cost allocation	102,136
Adjustment for health benefit costs	(53,186)
Adjustment for agency energy costs	(293)
Adjustment for City fleet rental and repair charges	108,977
Adjustment for City building rental charges	18,785
Change in allocation for Workers Compensation expense	25,303
Change in inter-agency transfer credits	(105,267)
Increase in contractual services expenses	76,108
Increase in operating supplies and equipment	17,667
FISCAL 2017 RECOMMENDED BUDGET	\$14,879,512

AGENCY: 3100 Housing and Community Development

SERVICE: 745 Housing Code Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-296,619	-250,827	-354,759	-103,932
1 Salaries	8,070,359	8,720,533	8,834,512	113,979
2 Other Personnel Costs	4,064,151	4,140,749	4,147,382	6,633
3 Contractual Services	1,457,152	1,467,528	1,824,105	356,577
4 Materials and Supplies	108,435	154,300	196,129	41,829
5 Equipment - \$4,999 or less	113,217	28,650	105,488	76,838
7 Grants, Subsidies and Contributions	0	151,352	176,655	25,303
TOTAL OBJECTS	\$13,516,695	\$14,412,285	\$14,929,512	\$517,227
EXPENDITURES BY ACTIVITY:				
1 Administration	657,322	803,625	879,605	75,980
2 Code Enforcement Legal	2,073,028	2,223,903	2,688,792	464,889
3 Whole Block Demolition	15,735	0	0	0
4 Notice Production/Constituent Services	361,891	367,399	363,851	-3,548
5 Property Maintenance Code Enforcement	8,841,912	9,385,407	9,251,308	-134,099
7 Special Investigations	925,184	1,004,953	1,098,214	93,261
8 Systems Programming /Mtg	321,967	325,217	331,600	6,383
9 Demolition Contracts	319,656	301,781	316,142	14,361
TOTAL ACTIVITIES	\$13,516,695	\$14,412,285	\$14,929,512	\$517,227
EXPENDITURES BY FUND:				
General	13,516,695	14,362,285	14,879,512	517,227
Special	0	50,000	50,000	0
TOTAL FUNDS	\$13,516,695	\$14,412,285	\$14,929,512	\$517,227

AGENCY: 3100 Housing and Community Development

SERVICE: 745 Housing Code Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	0	0	0	0	1	49,222	1	49,222
10083	EXECUTIVE ASSISTANT	904	2	0	2	105,876	0	0	2	105,876
10203	ASSISTANT COUNSEL CODE ENFORCE	929	9	0	9	669,130	1	74,348	10	743,478
10249	INFORMATION TECHNOLOGY MANAGER	936	1	0	1	99,960	0	0	1	99,960
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	57,222	-1	-57,222	0	0
31109	OPERATIONS OFFICER I	923	0	0	0	0	2	116,790	2	116,790
31172	MANAGEMENT SUPPORT TECHNICIAN	903	0	0	0	0	1	43,350	1	43,350
33151	SYSTEMS ANALYST	927	2	0	2	133,824	0	0	2	133,824
33212	OFFICE SUPPORT SPECIALIST II	75	6	0	6	180,947	2	60,316	8	241,263
33213	OFFICE SUPPORT SPECIALIST III	78	13	0	13	444,573	1	34,198	14	478,771
33215	OFFICE SUPERVISOR	84	1	0	1	39,122	0	0	1	39,122
33232	SECRETARY II	78	2	0	2	69,652	0	0	2	69,652
33233	SECRETARY III	84	1	0	1	36,275	0	0	1	36,275
33252	TYPIST II	75	2	0	2	60,561	-2	-60,561	0	0
33258	WORD PROCESSING OPERATOR III	78	1	0	1	30,112	-1	-30,112	0	0
33672	TRAINING OFFICER	927	1	0	1	62,016	0	0	1	62,016
42132	HOUSING INSPECTOR	87	74	0	74	3,439,266	-6	-285,888	68	3,153,378
42133	HOUSING INSPECTOR SENIOR	90	31	0	31	1,709,788	-2	-93,221	29	1,616,567
42134	ASST SUPT HOUSING INSPECTIONS	906	7	0	7	446,505	0	0	7	446,505
42136	GENL SUPT HOUSING INSPECTIONS	931	1	0	1	92,259	0	0	1	92,259
42165	SUPT HOUSING INSPECTIONS	927	3	0	3	244,035	0	0	3	244,035
42262	CONSTRUCTION BLDG INSPECTOR II	90	1	0	1	48,256	0	0	1	48,256
42931	CODE ENFORCEMT INVESTIGATOR I	87	8	0	8	369,139	1	46,142	9	415,281
42933	CODE ENFORCEMT INVESTIGATOR II	92	4	0	4	229,367	1	57,342	5	286,709
72113	ENGINEER II	929	1	0	1	81,906	0	0	1	81,906
84241	PARALEGAL	90	7	0	7	385,439	0	0	7	385,439
86	OPERATIONS OFFICER II	927	0	0	0	0	1	52,275	1	52,275
87	OPERATIONS OFFICER III	929	3	-1	2	137,088	0	0	2	137,088
89	OPERATIONS OFFICER V	936	3	-1	2	201,552	0	0	2	201,552
90	OPERATIONS MANAGER I	939	1	2	3	354,858	0	0	3	354,858
90000	NEW POSITION	900	2	0	2	114,699	0	0	2	114,699
93	OPERATIONS DIRECTOR I	967	1	0	1	160,242	0	0	1	160,242
Total 1 Permanent Full-time			189	0	189	10,003,669	-1	6,979	188	10,010,648
Total All Funds			189	0	189	10,003,669	-1	6,979	188	10,010,648

Service 747: Register and License Properties and Contractors

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$553,510	9	\$579,120	9	\$636,689	8
TOTAL	\$553,510	9	\$579,120	9	\$636,689	8

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of new burglar alarm accounts created	N/A	N/A	N/A	New	10,758	10,000	11,000
Output	# of Multi-Family Dwellings licensed (Fiscal Year)	3,763	4,223	4,215	4,500	3,378	4,500	4,500
Efficiency	% of alarm and property registration renewals completed online	18%	33%	28%	25%	23%	25%	30%
Effectiveness	% of total Multi-Family Dwellings licensed (FY)	59%	66%	73%	70%	58%	75%	75%
Outcome	% of Multi-Family Dwellings inspected without life/safety violations at time of annual inspection (CY)	74%	74%	75%	75%	72%	75%	75%

To improve upon "% of alarm and property registration renewals completed online" measure, the service is looking at ways to create efficiencies, including a plan to require all alarm registrations to be completed online in the coming years. The drop in actuals in Fiscal 2015 was caused, in part, by the service more accurately capturing the full set of potential renewals and registrations, which lowered the percentage.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$579,120
Adjustments with no service impact	
Increase in Printing and Municipal Post Office expenses to reflect actual consumption	66,070
Fund 2 additional Office Support Specialist II and 3 additional Office Support Specialist III positions	150,853
Defund 3 Data Entry Operator II; 1 Typist II; and 2 Word Processing Operator II positions	(185,634)
Cost of Living Salary Adjustment	5,140
Adjustment for pension cost allocation	(3,590)
Adjustment for health benefit costs	8,244
Change in allocation for Workers Compensation expense	309
Decrease in employee compensation and benefits	(3,023)
Increase in operating supplies and equipment	19,200
FISCAL 2017 RECOMMENDED BUDGET	\$636,689

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	196,563	286,636	257,015	-29,621
2 Other Personnel Costs	110,227	114,722	116,333	1,611
3 Contractual Services	209,557	162,054	228,124	66,070
4 Materials and Supplies	27,249	8,500	27,700	19,200
5 Equipment - \$4,999 or less	9,914	0	0	0
7 Grants, Subsidies and Contributions	0	7,208	7,517	309
TOTAL OBJECTS	\$553,510	\$579,120	\$636,689	\$57,569
EXPENDITURES BY ACTIVITY:				
1 License and Register Contractors	102,918	103,531	107,520	3,989
2 Property Registration and MFD Licensing	450,592	475,589	529,169	53,580
TOTAL ACTIVITIES	\$553,510	\$579,120	\$636,689	\$57,569
EXPENDITURES BY FUND:				
General	553,510	579,120	636,689	57,569
TOTAL FUNDS	\$553,510	\$579,120	\$636,689	\$57,569

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
33112	DATA ENTRY OPERATOR II	78	3	0	3	100,605	-3	-100,605	0	0
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	28,824	2	57,649	3	86,473
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	33,302	3	99,905	4	133,206
33215	OFFICE SUPERVISOR	84	1	0	1	36,516	0	0	1	36,516
33252	TYPIST II	75	1	0	1	28,343	-1	-28,343	0	0
33257	WORD PROCESSING OPERATOR II	75	2	0	2	56,686	-2	-56,686	0	0
Total 1 Permanent Full-time			9	0	9	284,276	-1	-28,080	8	256,195
Total All Funds			9	0	9	284,276	-1	-28,080	8	256,195

Service 748: Housing Development Finance and Project Management

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$694,555	6	\$738,334	5	\$642,238	4
TOTAL	\$694,555	6	\$738,334	5	\$642,238	4

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of HOME Units Produced	9	387	213	295	280	110	205
Efficiency	Private dollars leveraged per City dollar invested	\$21	\$8	\$6	\$4	\$6	\$6	\$6
Effectiveness	% of HOME units occupied	100%	100%	95%	95%	99%	95%	95%

This service is responsible for the creation or rehabilitation of rental housing for individuals and families with incomes at or below 60% of the area median and for homeownership to individuals and families with incomes at or below 80% of the area. In Fiscal 2016, this service anticipates producing fewer units because of a reduction in Federal funding.

MAJOR BUDGET ITEMS

- The recommended funding from the Federal HOME grant is calculated based on the projected demographics of residents served. In order to comply with the projected funding levels, one Program Compliance Officer I position was unfunded for a savings of \$60k.
- The Federal grant supporting this service has been declining annually, causing the targeted “# of HOME units produced” measure to decrease.

AGENCY: 3100 Housing and Community Development

SERVICE: 748 Housing Development Finance and Project Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	371,721	381,305	358,617	-22,688
2 Other Personnel Costs	145,645	154,944	129,552	-25,392
3 Contractual Services	173,950	194,481	145,410	-49,071
4 Materials and Supplies	2,959	3,600	4,900	1,300
5 Equipment - \$4,999 or less	280	0	0	0
7 Grants, Subsidies and Contributions	0	4,004	3,759	-245
TOTAL OBJECTS	\$694,555	\$738,334	\$642,238	-\$96,096
EXPENDITURES BY ACTIVITY:				
1 Housing Development Finance and Project Management	694,555	738,334	642,238	-96,096
TOTAL ACTIVITIES	\$694,555	\$738,334	\$642,238	-\$96,096
EXPENDITURES BY FUND:				
Federal	694,555	738,334	642,238	-96,096
TOTAL FUNDS	\$694,555	\$738,334	\$642,238	-\$96,096

AGENCY: 3100 Housing and Community Development

SERVICE: 748 Housing Development Finance and Project Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
1	Permanent Full-time									
10158	DIRECTOR OF PROJECT FINANCE	931	1	0	1	98,226	0	0	1	98,226
31501	PROGRAM COMPLIANCE OFFICER I	87	3	0	3	151,915	-1	-58,988	2	92,927
33233	SECRETARY III	84	1	0	1	43,535	0	0	1	43,535
	Total 1 Permanent Full-time		5	0	5	293,676	-1	-58,988	4	234,688
	Total All Funds		5	0	5	293,676	-1	-58,988	4	234,688

Service 749: Blight Elimination

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,467,222	49	\$2,749,163	50	\$3,433,445	52
TOTAL	\$2,467,222	49	\$2,749,163	50	\$3,433,445	52

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	% of HCD vacant buildings sold in V2V targeted neighborhoods, excluding properties recommended for demolition	N/A	N/A	54%	60%	85%	85%	85%
Efficiency	Average # of days to complete acquisition of properties in focused project areas	N/A	306	283	365	269	365	365
Effectiveness	% of applications to purchase property that resulted from a V2V Marketing Activities	N/A	N/A	52%	50%	80%	55%	55%
Effectiveness	% of dispositions completed within 120 days	90%	75%	87%	90%	80%	90%	85%
Outcome	% of properties sold that are under construction or have a use and occupancy permit	67%	87%	51%	80%	78%	80%	80%

On average, it takes twelve months from the initiation of the acquisition until the City gains title to a property. The service demonstrated increased efficiency in Fiscal 2015 by reducing the average number to 269 days.

MAJOR BUDGET ITEMS

- The recommended funding includes an increase to support 2 new positions (1 Program Analyst and 1 Real Estate Agent II) needed in the service’s Land Resources Division.
- The City’s Fiscal 2017 Capital Plan includes \$10 million in Whole Block Demolition. This funding will be used to match a new State commitment to spend \$18.5 million on demolition and rehabilitation efforts. The State funding is not reflected in the City’s budget.
- This service budgets a transfer credit for anticipated property sales revenue (\$900K) and transfer in from Capital funds (\$1.39M) to support appropriate overhead charges.
- The recommended budget also includes \$400k in activity 7 - EBDI Support as an operating grant to East Baltimore Development Inc. (EBDI) to support the final phases of a multi-year acquisition and demolition effort.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$2,749,163
<u>Changes with service impacts</u>	
Fund 1 Program Analyst position; fund 1 Real Estate Agent II position	262,016
<u>Adjustments with no service impact</u>	
Increase in contribution to support EBDI operating grant	400,000
Cost of Living Salary Adjustment	68,367
Adjustment for pension cost allocation	79,427
Adjustment for health benefit costs	21,181
Change in allocation for Workers Compensation expense	8,821
Change in inter-agency transfer credits	(191,492)
Increase in employee compensation and benefits	21,605
Increase in contractual services expenses	11,099
Increase in operating supplies and equipment	3,258
FISCAL 2017 RECOMMENDED BUDGET	\$3,433,445

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Blight Elimination

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,431,119	-2,096,088	-2,287,580	-191,492
1 Salaries	2,440,997	3,026,588	3,356,426	329,838
2 Other Personnel Costs	1,002,263	1,152,302	1,275,060	122,758
3 Contractual Services	428,925	529,406	540,505	11,099
4 Materials and Supplies	20,392	40,508	42,638	2,130
5 Equipment - \$4,999 or less	5,441	56,406	57,534	1,128
7 Grants, Subsidies and Contributions	323	40,041	448,862	408,821
TOTAL OBJECTS	\$2,467,222	\$2,749,163	\$3,433,445	\$684,282
EXPENDITURES BY ACTIVITY:				
1 Land Resources	2,467,222	2,749,163	3,033,445	284,282
7 EBDI Support	0	0	400,000	400,000
TOTAL ACTIVITIES	\$2,467,222	\$2,749,163	\$3,433,445	\$684,282
EXPENDITURES BY FUND:				
General	2,467,222	2,749,163	3,433,445	684,282
TOTAL FUNDS	\$2,467,222	\$2,749,163	\$3,433,445	\$684,282

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Blight Elimination

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10074	ASSISTANT COUNSEL	929	7	0	7	543,558	0	0	7	543,558
10076	ASSOCIATE GENERAL COUNSEL	936	1	0	1	101,898	0	0	1	101,898
10083	EXECUTIVE ASSISTANT	904	1	0	1	68,646	0	0	1	68,646
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	49,222	0	0	1	49,222
31511	PROGRAM ANALYST	927	0	0	0	0	1	62,016	1	62,016
32933	LEGAL ASSISTANT II	87	7	0	7	323,438	0	0	7	323,438
33102	DATABASE SPECIALIST	927	1	0	1	80,631	0	0	1	80,631
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	34,556	0	0	1	34,556
33232	SECRETARY II	78	5	0	5	163,276	0	0	5	163,276
33547	COMMUNITYMKTGOUTREACH OFFICER	923	4	0	4	234,702	0	0	4	234,702
33711	REAL ESTATE AGENT I	89	1	0	1	43,887	0	0	1	43,887
33712	REAL ESTATE AGENT II	927	15	0	15	986,946	1	65,796	16	1,052,742
33725	LAND CONVEYANCE SUPERVISOR	931	1	0	1	72,114	0	0	1	72,114
87	OPERATIONS OFFICER III	929	3	0	3	246,534	0	0	3	246,534
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
90	OPERATIONS MANAGER I	939	0	1	1	108,222	0	0	1	108,222
91	OPERATIONS MANAGER II	942	1	0	1	140,760	-1	-140,760	0	0
93	OPERATIONS DIRECTOR I	967	0	0	0	0	1	143,616	1	143,616
Total 1 Permanent Full-time			50	0	50	3,198,390	2	130,668	52	3,329,058
Total All Funds			50	0	50	3,198,390	2	130,668	52	3,329,058

Service 750: Housing Rehabilitation Services

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$243,159	1	-	-	-	-
Federal	\$2,603,262	22	\$1,269,349	24	\$2,923,624	24
State	\$356,313	-	\$471,000	-	\$378,100	-
TOTAL	\$3,202,734	23	\$1,740,349	24	\$3,301,724	24

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# loans closed	331	254	244	290	249	290	250
Output	# of houses remediated for lead	42	47	94	80	89	80	85
Efficiency	Administrative cost rate (admin costs / # of households assisted)	\$4,490	\$3,950	\$3,361	\$3,500	\$2,333	\$3,500	\$5,700
Effectiveness	# of homes assisted that received other division services	N/A	N/A	N/A	New	14	25	30
Outcome	% of homeowners still occupying unit after 5 years	95%	95%	95%	95%	85%	95%	95%

This service executes joint work orders for both lead remediation and weatherization/energy conservation services through a single qualified vendor. In doing so, there is increased efficiency in case turn-around, lower per unit cost, and less time that a family may be relocated or disrupted by multiple vendors working in their home. The new measure added in Fiscal 2015 helps to track effectiveness. The Fiscal 2017 target for "Administrative cost rate" has increased as a result of updates to how the cost rate is calculated. In previous years, the measure was calculated as "administrative costs / # of loans" which can be misleading as a single home may have multiple loans. The measure has been updated with "# of households assisted" as the new denominator. The service is projecting to serve approximately 200 homes in Fiscal 2017.

MAJOR BUDGET ITEMS

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

AGENCY: 3100 Housing and Community Development

SERVICE: 750 Housing Rehabilitation Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-254,400	-1,387,112	-422,368	964,744
1 Salaries	1,078,549	1,218,939	1,626,255	407,316
2 Other Personnel Costs	453,142	533,735	524,269	-9,466
3 Contractual Services	1,912,319	1,327,675	1,528,016	200,341
4 Materials and Supplies	12,291	15,812	18,000	2,188
5 Equipment - \$4,999 or less	833	12,081	5,000	-7,081
7 Grants, Subsidies and Contributions	0	19,219	22,552	3,333
TOTAL OBJECTS	\$3,202,734	\$1,740,349	\$3,301,724	\$1,561,375
EXPENDITURES BY ACTIVITY:				
1 Housing Rehabilitation Loans	802,024	819,349	1,070,079	250,730
2 Lead Abatement	2,400,710	921,000	2,231,645	1,310,645
TOTAL ACTIVITIES	\$3,202,734	\$1,740,349	\$3,301,724	\$1,561,375
EXPENDITURES BY FUND:				
General	243,159	0	0	0
Federal	2,603,262	1,269,349	2,923,624	1,654,275
State	356,313	471,000	378,100	-92,900
TOTAL FUNDS	\$3,202,734	\$1,740,349	\$3,301,724	\$1,561,375

AGENCY: 3100 Housing and Community Development

SERVICE: 750 Housing Rehabilitation Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
1	Permanent Full-time									
10159	DIRECTOR OF REHABILITATION	931	1	0	1	70,992	0	0	1	70,992
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	2	76,499	2	76,499
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	62,730	0	0	1	62,730
33213	OFFICE SUPPORT SPECIALIST III	78	3	0	3	112,272	0	0	3	112,272
33232	SECRETARY II	78	1	0	1	34,726	-1	-34,726	0	0
33233	SECRETARY III	84	1	0	1	48,729	0	0	1	48,729
33711	REAL ESTATE AGENT I	89	2	0	2	87,330	-2	-87,330	0	0
33712	REAL ESTATE AGENT II	927	2	0	2	124,848	1	62,424	3	187,272
34131	ACCOUNTING ASST I	75	1	0	1	28,488	0	0	1	28,488
34141	ACCOUNTANT I	88	1	0	1	42,153	0	0	1	42,153
42221	CONSTRUCTION PROJECT SUPV I	923	0	0	0	0	1	71,706	1	71,706
42261	CONSTRUCTION BLDG INSPECTOR I	85	2	0	2	82,748	0	0	2	82,748
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	62,016	0	0	1	62,016
75313	HOUSING REHABILITATION TECH II	88	5	0	5	265,457	-1	-57,497	4	207,960
81171	SOCIAL SERVICES COORDINATOR	84	1	0	1	43,535	0	0	1	43,535
81175	SOCIAL SERVICES COORDINATION S	923	1	0	1	75,939	0	0	1	75,939
87	OPERATIONS OFFICER III	929	1	0	1	96,492	0	0	1	96,492
Total 1 Permanent Full-time			24	0	24	1,238,455	0	31,076	24	1,269,531
Total All Funds			24	0	24	1,238,455	0	31,076	24	1,269,531

Service 751: Building and Zoning Inspections and Permits

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,035,161	78	\$5,525,710	79	\$5,729,893	79
TOTAL	\$5,035,161	78	\$5,525,710	79	\$5,729,893	79

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of inspections	69,744	69,416	73,929	70,000	71,593	70,000	72,000
Output	Total # of permits issued	33,789	32,003	30,272	32,000	31,347	33,000	33,000
Efficiency	% of eligible permits filed online	N/A	100%	100%	100%	100%	25%	25%
Effectiveness	# of inspections/inspector/day	N/A	14	14	15	12	15	16
Effectiveness	% of inspections completed on time (1 business day)	72%	65%	57%	85%	50%	85%	85%

In previous years, the service had 100% of eligible permits filed online due to the new ePlan program. In Fiscal 2016 and 2017, the target includes other permits that currently cannot be filed online but that the agency plans to move online in the future.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$5,525,710
Adjustments with no service impact	
Increase in projected Turnover Savings from normal attrition	(87,533)
Cost of Living Salary Adjustment	76,564
Adjustment for pension cost allocation	44,010
Adjustment for health benefit costs	10,725
Adjustment for City fleet rental and repair charges	92,824
Change in allocation for Workers Compensation expense	10,969
Increase in employee compensation and benefits	30,868
Increase in contractual services expenses	8,024
Increase in operating supplies and equipment	17,009
Increase in grants, contributions, and subsidies	723
FISCAL 2017 RECOMMENDED BUDGET	\$5,729,893

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-24,375	0	0	0
1 Salaries	3,117,099	3,235,532	3,254,928	19,396
2 Other Personnel Costs	1,589,453	1,634,393	1,689,631	55,238
3 Contractual Services	277,748	467,995	568,843	100,848
4 Materials and Supplies	43,072	73,531	89,957	16,426
5 Equipment - \$4,999 or less	11,106	29,096	29,679	583
7 Grants, Subsidies and Contributions	21,058	85,163	96,855	11,692
TOTAL OBJECTS	\$5,035,161	\$5,525,710	\$5,729,893	\$204,183
EXPENDITURES BY ACTIVITY:				
1 Construction Code Enforcement	2,505,287	2,695,915	2,838,794	142,879
3 Demolition Inspection	242,864	256,454	265,545	9,091
4 Permit Processing	704,118	889,864	908,092	18,228
5 Plans Examining (permit review)	1,028,981	1,081,064	1,101,945	20,881
7 Zoning/Permit Processing/ Plans Review and Enforcement	553,911	602,413	615,517	13,104
TOTAL ACTIVITIES	\$5,035,161	\$5,525,710	\$5,729,893	\$204,183
EXPENDITURES BY FUND:				
General	5,035,161	5,525,710	5,729,893	204,183
TOTAL FUNDS	\$5,035,161	\$5,525,710	\$5,729,893	\$204,183

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
33111	DATA ENTRY OPERATOR I	75	1	0	1	28,343	-1	-28,343	0	0
33112	DATA ENTRY OPERATOR II	78	6	0	6	199,631	-6	-199,631	0	0
33212	OFFICE SUPPORT SPECIALIST II	75	5	0	5	151,803	3	91,082	8	242,885
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	8	281,430	8	281,430
33232	SECRETARY II	78	1	0	1	31,211	0	0	1	31,211
33252	TYPIST II	75	2	0	2	65,394	-2	-65,394	0	0
33253	TYPIST III	78	1	0	1	38,892	-1	-38,892	0	0
33258	WORD PROCESSING OPERATOR III	78	1	0	1	39,933	-1	-39,933	0	0
33293	PERMITS/RECORDS SUPERVISOR	87	1	0	1	53,628	0	0	1	53,628
42115	SUPT BUILDING INSPECTION	927	1	0	1	80,631	0	0	1	80,631
42145	SUPT ELECTRICAL INSPECTION	927	1	0	1	80,631	0	0	1	80,631
42155	SUPT MECHANICAL INSPECTION	927	1	0	1	80,631	0	0	1	80,631
42261	CONSTRUCTION BLDG INSPECTOR I	85	10	0	10	423,011	0	0	10	423,011
42262	CONSTRUCTION BLDG INSPECTOR II	90	11	0	11	616,635	0	0	11	616,635
42271	CONSTRUCTION ELECTRCL INSPEC I	85	8	0	8	341,622	0	0	8	341,622
42272	CONSTRUCTION ELECTRCL INSPEC II	90	3	0	3	160,030	0	0	3	160,030
42281	CONSTRUCTION MECHNCL INSPEC I	85	6	0	6	245,400	0	0	6	245,400
42282	CONSTRUCTION MECHNCL INSPEC II	90	3	0	3	179,439	0	0	3	179,439
42612	ZONING EXAMINER I	84	3	0	3	128,539	0	0	3	128,539
42613	ZONING EXAMINER II	87	1	0	1	57,545	0	0	1	57,545
42617	ZONING ENFORCEMENT OFFICER	927	1	0	1	67,116	0	0	1	67,116
42618	ZONING ADMINISTRATOR	931	1	0	1	88,842	0	0	1	88,842
72111	ENGINEER I	927	3	0	3	187,272	0	0	3	187,272
72113	ENGINEER II	929	4	0	4	308,244	0	0	4	308,244
72115	ENGINEER SUPERVISOR	936	1	0	1	83,640	0	0	1	83,640
72712	ENGINEERING ASSOCIATE II	89	2	0	2	96,903	0	0	2	96,903
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
90	OPERATIONS MANAGER I	939	0	1	1	100,368	0	0	1	100,368
Total 1 Permanent Full-time			79	0	79	3,935,334	0	319	79	3,935,653
Total All Funds			79	0	79	3,935,334	0	319	79	3,935,653

Service 752: Community Outreach Services**Priority Outcome: Safer Streets****Agency: Housing and Community Development**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,106,806	1	\$1,050,272	6	\$1,373,985	7
Special	-	-	\$200,000	-	\$210,000	-
TOTAL	\$1,106,806	1	\$1,050,272	6	\$1,583,985	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of clients receiving assistance with sheltering	257	268	278	240	1,838	300	300
Output	# of event permits approved	113	94	66	320	70	300	300
Effectiveness	# of homeless needing services	N/A	N/A	N/A	New	N/A	200	200
Outcome	# of families housed through emergency services, before homelessness	N/A	N/A	N/A	New	217	200	200

The Fiscal 2015 actual number of clients receiving sheltering increased dramatically because of severe winter snowstorm that occurred during the fiscal year. The Fiscal 2016 and 2017 targets reflect more typical numbers.

MAJOR BUDGET ITEMS

- The Fiscal 2016 budget converted 5 positions from the Housing Authority of Baltimore City (HABC) to City Employment. The Fiscal 2017 recommended budget maintains these contractual positions.
- The recommended Special fund budget for this service represents an allocation of funds from the Urban Development Action Grant (UDAG) to support programming.
- The recommended budget funds one additional Human Services Worker I position to support inter-agency coordination and community outreach.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,050,272
Changes with service impacts	
Increase in employee compensation and benefits for HABC Contracts	67,541
Fund Human Services Worker I position	36,168
Increase in contractual services funding from UDAG to support the Ombudsman's Office	126,434
Adjustments with no service impact	
Cost of Living Salary Adjustment	8,179
Adjustment for pension cost allocation	10,420
Adjustment for health benefit costs	33,731
Adjustment for agency energy costs	2,000
Adjustment for City fleet rental and repair charges	7,318
Change in allocation for Workers Compensation expense	1,773
Change in inter-agency transfer credits	31,647
Decrease in operating supplies and equipment	(1,498)
FISCAL 2017 RECOMMENDED BUDGET	\$1,373,985

AGENCY: 3100 Housing and Community Development

SERVICE: 752 Community Outreach Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-30,574	-8,765	22,882	31,647
1 Salaries	610,428	597,194	715,219	118,025
2 Other Personnel Costs	235,550	287,956	325,970	38,014
3 Contractual Services	254,472	346,111	491,863	145,752
4 Materials and Supplies	36,930	22,971	21,473	-1,498
7 Grants, Subsidies and Contributions	0	4,805	6,578	1,773
TOTAL OBJECTS	\$1,106,806	\$1,250,272	\$1,583,985	\$333,713
EXPENDITURES BY ACTIVITY:				
1 Ombudsmans Office	1,106,806	1,250,272	1,583,985	333,713
TOTAL ACTIVITIES	\$1,106,806	\$1,250,272	\$1,583,985	\$333,713
EXPENDITURES BY FUND:				
General	1,106,806	1,050,272	1,373,985	323,713
Special	0	200,000	210,000	10,000
TOTAL FUNDS	\$1,106,806	\$1,250,272	\$1,583,985	\$333,713

AGENCY: 3100 Housing and Community Development

SERVICE: 752 Community Outreach Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10083	EXECUTIVE ASSISTANT	904	1	0	1	59,823	0	0	1	59,823
81385	OMBUDSMAN	903	3	0	3	180,591	0	0	3	180,591
81386	OMBUDSMAN SUPERVISOR	906	1	0	1	73,542	0	0	1	73,542
84321	HUMAN SERVICES WORKER I	556	1	0	1	47,508	1	47,508	2	95,015
Total 1 Permanent Full-time			6	0	6	361,464	1	47,508	7	408,971
Total All Funds			6	0	6	361,464	1	47,508	7	408,971

Service 754: Summer Food Service Program

Priority Outcome: A Healthier City

Agency: Housing and Community Development

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,548,649	-	\$250,000	-	-	-
State	\$814,034	1	\$3,494,513	1	\$3,547,207	1
TOTAL	\$814,034	1	\$3,744,513	1	\$3,547,207	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Meals Served	777,608	841,000	810,198	1.5M	N/A	800,075	1.0M
Output	# of Sites	428	417	393	500	406	400	400
Efficiency	Cost per meal	\$2.35	\$2.28	\$3.00	\$2.64	\$3.03	\$4.00	\$4.00
Effectiveness	% of unused meals	11%	3%	10%	0%	3.9%	0%	0%

In previous fiscal years, a portion of meals provided by this service were not consumed due to daily fluctuations in the number of children visiting the sites. The service has an aggressive target to waste no meals in Fiscal 2016 and 2017.

MAJOR BUDGET ITEMS

- The recommended budget eliminates General Fund support of the Summer Food Service program. The recommended budget for Service 765 in Planning includes General Fund support for the Youth Food Access Planner position previously supported through grants. The Youth Food Access Planner will address child food insecurity rates, and save the City \$250K by reducing the number of unused meals in the Summer Food Program.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$250,000
Adjustments with no service impact	
Decrease funding no longer needed to cover expenses of unconsumed meals	(250,000)
FISCAL 2017 RECOMMENDED BUDGET	\$0

AGENCY: 3100 Housing and Community Development

SERVICE: 754 Summer Food Service Program

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	183,278	308,652	339,252	30,600
2 Other Personnel Costs	21,149	42,065	49,245	7,180
3 Contractual Services	129,154	71,995	85,350	13,355
4 Materials and Supplies	2,010,848	3,320,000	3,071,400	-248,600
5 Equipment - \$4,999 or less	9,506	1,000	1,020	20
7 Grants, Subsidies and Contributions	8,748	801	940	139
TOTAL OBJECTS	\$2,362,683	\$3,744,513	\$3,547,207	\$-197,306
EXPENDITURES BY ACTIVITY:				
1 Summer Food Service Program	2,362,683	3,744,513	3,547,207	-197,306
TOTAL ACTIVITIES	\$2,362,683	\$3,744,513	\$3,547,207	\$-197,306
EXPENDITURES BY FUND:				
General	1,548,649	250,000	0	-250,000
State	814,034	3,494,513	3,547,207	52,694
TOTAL FUNDS	\$2,362,683	\$3,744,513	\$3,547,207	\$-197,306

AGENCY: 3100 Housing and Community Development

SERVICE: 754 Summer Food Service Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
1	Permanent Full-time									
81153	SOCIAL PROG ADMINISTRATOR III	936	1	0	1	100,878	0	0	1	100,878
Total 1 Permanent Full-time			1	0	1	100,878	0	0	1	100,878
Total All Funds			1	0	1	100,878	0	0	1	100,878

Service 809: Retention, Expansion, and Attraction of Business

Priority Outcome: A Growing Economy

Agency: Housing and Community Development

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,500,324	-	\$1,530,330	-	\$1,023,849	-
Special	-	-	\$100,000	-	\$252,000	-
TOTAL	\$1,500,324	0	\$1,630,330	0	\$1,275,849	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Companies BDC assisted in staying in Baltimore City	211	224	89	142	552	93	149
Efficiency	Jobs retained in or added to City per FTE	223	282	1937	223	517	178	292
Effectiveness	Loan dollars per job retained or attracted in Baltimore City	\$502	\$444	\$532	\$428	\$301	\$525	\$473
Outcome	# of jobs retained or attracted to Baltimore City	2,671	3,382	23,244	1,785	6,347	4,527	4,792
Outcome	Private investment leveraged through BDC programs	\$287M	\$336m	\$128.1M	\$116M	\$380M	\$500M	\$565M

The Fiscal 2014 Actuals for this Service were much higher than targeted due to unanticipated Harbor Point development. The service increased outreach efforts to businesses following the civil unrest in Fiscal 2015. Actuals for the first two performance measures were influenced by BDC’s response to the unrest. The Fiscal 2016 and 2017 numbers represent more achievable targets.

MAJOR BUDGET ITEMS

- The recommended budget includes a \$506k transfer of overhead charges from the General Fund to Capital funds.
- The Special fund budget includes Baltimore Casino funding for programs that expand or complement existing small business support programs offered by Baltimore Development Corporation (BDC), such as a façade-grant program for properties in Carroll-Camden and other industrial areas.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,530,330
Adjustments with no service impact	
Transfer of appropriate overhead charges to Capital funds	(506,481)
FISCAL 2017 RECOMMENDED BUDGET	\$1,023,849

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-33,385	0	0	0
7 Grants, Subsidies and Contributions	1,533,709	1,630,330	1,275,849	-354,481
TOTAL OBJECTS	\$1,500,324	\$1,630,330	\$1,275,849	\$-354,481
EXPENDITURES BY ACTIVITY:				
1 Retention, Expansion, and Attraction of Businesses	1,500,324	1,630,330	1,125,849	-504,481
2 Casino Support-Industrial Area Assessment & Marketing	0	0	50,000	50,000
3 Casino Support-Small Business Programs	0	0	100,000	100,000
TOTAL ACTIVITIES	\$1,500,324	\$1,630,330	\$1,275,849	\$-354,481
EXPENDITURES BY FUND:				
General	1,500,324	1,530,330	1,023,849	-506,481
Special	0	100,000	252,000	152,000
TOTAL FUNDS	\$1,500,324	\$1,630,330	\$1,275,849	\$-354,481

Service 810: Real Estate Development

Priority Outcome: A Growing Economy

Agency: Housing and Community Development

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,752,648	-	\$1,787,471	-	\$1,823,220	-
Special	-	-	\$200,000	-	\$204,000	-
TOTAL	\$1,752,648	0	\$1,987,471	0	\$2,027,220	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Total value of all projects in BDC real estate development pipeline expected to close	\$244M	\$262M	\$716M	\$394M	\$843M	\$750M	\$750M
Efficiency	\$ ratio of private investment per FTE (millions)	N/A	N/A	N/A	New	\$16.7M	\$11.4M	\$11.4M
Effectiveness	# of new permanent jobs per \$1 million of public investment	N/A	N/A	N/A	New	31	8	8
Outcome	\$ value of private investment per dollar of public investment	N/A	N/A	N/A	New	\$24	\$10	\$10
Outcome	Total of all taxes at phase-in generated by BDC-controlled development projects	N/A	N/A	\$4.8M	\$4.5M	\$6.1M	\$5.0M	\$5.0M

In Fiscal 2015, BDC was able to exceed its targeted outcome of "Total of all taxes at phase-in generated by BDC-controlled development projects." BDC has been able to maintain and build a more robust development project portfolio through leveraging its relationships with the City by using properties that the City owns and making them available for development.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,787,471
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	35,749
FISCAL 2017 RECOMMENDED BUDGET	\$1,823,220

AGENCY: 3100 Housing and Community Development

SERVICE: 810 Real Estate Development

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	225	0	0	0
7 Grants, Subsidies and Contributions	1,752,423	1,987,471	2,027,220	39,749
TOTAL OBJECTS	\$1,752,648	\$1,987,471	\$2,027,220	\$39,749
EXPENDITURES BY ACTIVITY:				
1 Real Estate Development	1,752,648	1,987,471	2,027,220	39,749
TOTAL ACTIVITIES	\$1,752,648	\$1,987,471	\$2,027,220	\$39,749
EXPENDITURES BY FUND:				
General	1,752,648	1,787,471	1,823,220	35,749
Special	0	200,000	204,000	4,000
TOTAL FUNDS	\$1,752,648	\$1,987,471	\$2,027,220	\$39,749

Service 811: Inner Harbor Coordination

Priority Outcome: A Growing Economy

Agency: Housing and Community Development

Service Description: This service is responsible for the coordination of day-to-day operations, oversight and management of City leases and the planning and implementation of economic and physical development of the Inner Harbor. BDC coordinates services provided by the Departments of Transportation, Public Works, Recreation and Parks, Police, the Parking Authority, and the Waterfront Partnership to ensure the continued vibrancy of the Inner Harbor.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$489,515	-	\$521,238	-	\$356,663	-
TOTAL	\$489,515	0	\$521,238	0	\$356,663	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of IHC Coordination Initiatives	45	46	50	49	49	53	55
Output	Staff hours for clean/safety teams	37,450	37,800	38,875	39,000	33,066	39,000	39,000
Efficiency	% of Inner Harbor Leases Renewed	100%	100%	100%	100%	96%	100%	100%
Effectiveness	% of mystery shoppers reporting Area Clean/Free of Trash	100%	100%	92%	92%	91%	93%	94%
Outcome	\$ of Inner Harbor lease revenue/admission taxes revenues	\$1.7M	\$1.3M	\$1.5M	\$1.6M	\$1.5M	\$1.7M	\$1.7M

Inner Harbor Coordination initiatives in Fiscal 2016 include oversight of new lighting installation, an electrical study, and implementation of the Inner Harbor 2.0 Master Plan. These initiatives contribute to increased performance targets in Fiscal 2016 and 2017.

MAJOR BUDGET ITEMS

- The recommended budget includes a reduction of \$164K in funding to support the Waterfront Partnership, resulting in a reduced service level for the Inner Harbor. However, due to the existence of multi-year leases for all existing tenants, the need for active lease management is reduced for the next 1-2 years. As such, BDC can absorb the lease management into the duties of existing project management staff, and provide the necessary lease servicing and issue resolution despite the decrease.
- The cut in funding may also result in fewer work hours for staff or a reduction in the detail or frequency of effectiveness measurements such as deploying “secret shoppers” or conducting surveys; however a single-year decrease will not result in a noticeable change to service delivery for residents.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$521,238
Adjustments with no service impact	
Decrease in grants used to support the Waterfront Partnership operations	(164,575)
FISCAL 2017 RECOMMENDED BUDGET	\$356,663

AGENCY: 3100 Housing and Community Development

SERVICE: 811 Inner Harbor Coordination

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	489,515	521,238	356,663	-164,575
TOTAL OBJECTS	\$489,515	\$521,238	\$356,663	-\$164,575
EXPENDITURES BY ACTIVITY:				
2 Inner Harbor Coordinator	21,505	102,000	104,040	2,040
3 Waterfront Partnership	468,010	419,238	252,623	-166,615
TOTAL ACTIVITIES	\$489,515	\$521,238	\$356,663	-\$164,575
EXPENDITURES BY FUND:				
General	489,515	521,238	356,663	-164,575
TOTAL FUNDS	\$489,515	\$521,238	\$356,663	-\$164,575

Service 812: Small Business Resource Center

Priority Outcome: A Growing Economy

Agency: Housing and Community Development

Service Description:The Small Business Resource Center provides business development services to entrepreneurs and existing businesses with less than \$5 million in annual revenue. Services are provided through a series of seminars, one on one counseling sessions, outreach events and targeted programs.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$228,847	-	\$466,848	-	\$476,185	-
TOTAL	\$228,847	0	\$466,848	0	\$476,185	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Seminars and training sessions	100	117	95	100	141	130	110
Output	# of microloan applications reviewed	N/A	3	22	28	32	35	33
Efficiency	# of Business Counseling & Seminar attendees per FTE	N/A	N/A	N/A	1,480	1,772	1,500	1,650
Effectiveness	SBRC program cost per business started	\$685	\$649	\$301	\$496	\$262	\$420	\$399
Outcome	# of assisted new businesses still in operation after one year	213	226	495	New	568	350	572

In FY15, a total of 568 businesses were started as a result of additional outreach, marketing, and the incorporation of new partners (colleges, universities, and faith-based institutions) in SBRC trainings and seminars.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$466,848
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	9,337
FISCAL 2017 RECOMMENDED BUDGET	\$476,185

AGENCY: 3100 Housing and Community Development
 SERVICE: 812 Business Support - Small Business Resource Center

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	228,847	466,848	476,185	9,337
TOTAL OBJECTS	\$228,847	\$466,848	\$476,185	\$9,337
EXPENDITURES BY ACTIVITY:				
1 Business Support - Small Business Resource Center	228,847	466,848	476,185	9,337
TOTAL ACTIVITIES	\$228,847	\$466,848	\$476,185	\$9,337
EXPENDITURES BY FUND:				
General	228,847	466,848	476,185	9,337
TOTAL FUNDS	\$228,847	\$466,848	\$476,185	\$9,337

Service 813: Emerging Technology Center

Priority Outcome: A Growing Economy

Agency: Housing and Community Development

Service Description: This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech and bio-tech businesses. Since its incorporation, 350 participating firms have created more than 2,325 jobs with average a salary of \$76,500. Over 80% of the firms graduating from the program are still in business. The success of the ETC has created significant regional, national and international exposure for Baltimore.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$799,173	-	\$815,156	-	\$831,459	-
TOTAL	\$799,173	0	\$815,156	0	\$831,459	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of jobs created by all current companies	450	616	539	560	582	450	445
Output	# of new ETC companies	35	35	41	50	48	33	30
Efficiency	ETC program cost per job created	\$1,500	\$1,113	\$1,464	\$1,406	\$1,373	\$1,435	\$1,515
Effectiveness	% of total graduates still in business	83%	84%	83%	82%	83%	82%	80%
Outcome	% of companies leaving ETC in the FY and basing business in City	74%	73%	75%	75%	74%	75%	75%

In FY 2017, ETC will soft launch a community portal, powered by Salesforce Community, to invigorate the community learning amongst ETC companies and graduates and improve the "% of total graduates still in business" measure.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$815,156
Adjustments with no service impact	
Increase in contractual services expenses	2,040
Increase in grants, contributions, and subsidies	14,263
FISCAL 2017 RECOMMENDED BUDGET	\$831,459

AGENCY: 3100 Housing and Community Development

SERVICE: 813 Technology Development - Emerging Technology Center

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	0	102,000	104,040	2,040
7 Grants, Subsidies and Contributions	799,173	713,156	727,419	14,263
TOTAL OBJECTS	\$799,173	\$815,156	\$831,459	\$16,303
EXPENDITURES BY ACTIVITY:				
1 Technology Development - Emerging Technology Center	799,173	815,156	831,459	16,303
TOTAL ACTIVITIES	\$799,173	\$815,156	\$831,459	\$16,303
EXPENDITURES BY FUND:				
General	799,173	815,156	831,459	16,303
TOTAL FUNDS	\$799,173	\$815,156	\$831,459	\$16,303

Service 814: Improve and Promote Retail Districts Beyond Downtown

Priority Outcome: A Growing Economy

Agency: Housing and Community Development

Service Description: This service provides economic development functions and engages community members in the economic revitalization process. The core components of this service include: retention and attraction of new neighborhood-oriented retailers, oversight of the Main Streets program, administering the Shop Baltimore Loan program and Façade Improvement Grant, and administration of the Retail Business District License.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,555,448	-	\$1,586,557	-	\$1,588,288	-
Special	-	-	\$100,000	-	\$102,000	-
TOTAL	\$1,555,448	0	\$1,686,557	0	\$1,690,288	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of commercial corridor facades completed	N/A	N/A	20	25	41	30	33
Output	# of outreach visits to small businesses	100	130	125	120	275	130	143
Efficiency	\$ of private investment for every dollar of public investment	N/A	N/A	\$3	\$3	\$3	\$3	\$3
Effectiveness	Net number of new and expanding businesses in commercial corridors	47	55	105	50	109	85	94
Outcome	# of jobs created	341	230	525	350	543	425	468

In order to influence the "Net number of new and expanding businesses in commercial corridors" measure, the BDC is able to use a variety of state and local programs, tax credits, and loans to assist the formation of new businesses. Many of the Fiscal 2015 Actuals increased as a result of expanded outreach efforts after the civil unrest in April 2015.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,586,557
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	1,731
FISCAL 2017 RECOMMENDED BUDGET	\$1,588,288

AGENCY: 3100 Housing and Community Development

SERVICE: 814 Improve and Promote Retail Districts Beyond Downtown

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,555,448	1,686,557	1,690,288	3,731
TOTAL OBJECTS	\$1,555,448	\$1,686,557	\$1,690,288	\$3,731
EXPENDITURES BY ACTIVITY:				
1 Improve and Promote Retail Districts Beyond Downtown	1,555,448	1,686,557	1,690,288	3,731
TOTAL ACTIVITIES	\$1,555,448	\$1,686,557	\$1,690,288	\$3,731
EXPENDITURES BY FUND:				
General	1,555,448	1,586,557	1,588,288	1,731
Special	0	100,000	102,000	2,000
TOTAL FUNDS	\$1,555,448	\$1,686,557	\$1,690,288	\$3,731

Baltimore Development Corporation
Appropriated under Housing - Services 809 through 814
FISCAL 2017 RECOMMENDED OPERATING PLAN

Revenue	Actual FY15	Budgeted FY16	Recommended FY17	Change in Budget
Baltimore Development Corporation				
<i>City General Fund & Other</i>	5,439,795	5,425,596	5,102,020	-323,576
<i>Baltimore Casino Fund</i>	-	-	140,000	140,000
<i>Grant Revenue</i>	289,320	400,000	408,000	8,000
<i>Other Income</i>	288,022	300,000	300,000	-
Small Business Resource Center				
<i>City General Fund & Other</i>	228,847	466,848	476,185	9,337
Emerging Technology Center				
<i>City General Fund & Other</i>	802,273	815,156	781,459	-33,697
Total Revenue	\$7,048,257	\$7,407,600	\$7,207,664	-\$199,936
Expenditures	Actual FY15	Budgeted FY16	Recommended FY17	Change in Budget
Personnel				
<i>BDC Salaries & Other Personnel Costs</i>	3,394,290	4,082,853	4,182,532	99,679
<i>SBRC Salaries & Other Personnel Costs</i>	179,365	253,601	252,770	-831
<i>ETC Salaries & Other Personnel Costs</i>	437,415	551,030	422,051	-128,980
Non-Personnel				
<i>Operating Expenses - Combined</i>	2,612,187	2,095,116	1,993,648	-101,468
<i>Waterfront Partnership Grant</i>	425,000	425,000	356,663	-68,337
Total Expenditures	\$7,048,257	\$7,407,600	\$7,207,664	-\$199,936

SALARY AND WAGE DETAIL FOR PERMANENT FULL-TIME POSITIONS

Position Title	Number FY16	Amount FY16	Number FY17	Amount FY17
President	1	193,800	1	197,976
Executive Vice President	1	171,916	1	175,355
Managing Director	7	717,014	7	752,206
Director	9	597,480	8	548,951
Development Officer	13	785,035	15	928,132
Administrative Staff	9	493,344	9	495,852
Director of Small Business Resource Center	1	81,369	1	82,997
Manager	1	47,000	1	47,940
Hispanic Liaison	1	45,000	1	45,900
Receptionist	1	10,400	1	10,400
President/Executive Director	1	106,121	1	108,244
Vice President of Operations	1	91,800	0	0
Administrative Assistant	1	42,057	1	42,899
Community Program Manager	1	49,159	1	50,143
Operations Manager	1	59,160	1	60,344
Marketing/Program Manager	1	51,000	1	51,000
Total	50	\$3,541,655	50	\$3,598,339

Service 815: Live Baltimore

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

Service Description: This service promotes City living options and educates potential homebuyers. Live Baltimore is focused on building the creative class and existing homebuying outreach services. This focus provides many advantages to the City – offering more educated and creative employees for our diversified economy, connecting residents to cultural opportunities, and promoting dynamic and thriving arts for visitors and residents alike.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$407,803	-	\$575,842	-	\$557,991	-
TOTAL	\$407,803	0	\$575,842	0	\$557,991	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of attendees at Live Baltimore events	N/A	N/A	1,246	1,103	1,330	1,500	1,550
Effectiveness	# of Live Baltimore Customers who used a City or State incentive	N/A	N/A	N/A	200	343	200	375
Effectiveness	# of Live Baltimore customers who purchased a home in the City	N/A	N/A	461	New	1,016	450	1,190
Effectiveness	% of neighborhoods in which Live Baltimore clients purchased homes	N/A	N/A	53%	54%	76%	55%	77%
Outcome	% of available Resident Retention Tax Credits utilized by City homebuyers	N/A	N/A	N/A	New	N/A	15%	15%

In order to measure the number of Live Baltimore customers who purchased a home in the City, the service obtains property transfer records and narrows the list to contain only the likely property purchases by owner-occupants. These records are then compared against a customer database to determine which customers have become homeowners. Data for the Outcome measure will not be available until late Summer 2016.

MAJOR BUDGET ITEMS

- The recommended funding for Live Baltimore is a 5% reduction from Fiscal 2017 current level of service. This reduction will end four “City Living Starts Here” events and further reduce programming at two “Buying Into Baltimore” events by 58%.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$575,842
Changes with service impacts	
Decrease in funding to support "Buying Into Baltimore" programming	(17,851)
FISCAL 2017 RECOMMENDED BUDGET	\$557,991

AGENCY: 3100 Housing and Community Development

SERVICE: 815 Live Baltimore

SERVICE BUDGET SUMMARY

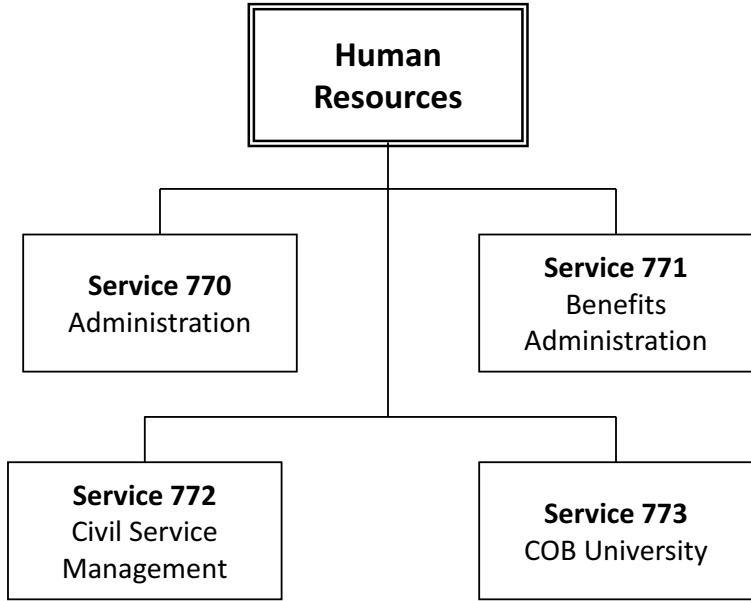
	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	407,803	575,842	557,991	-17,851
TOTAL OBJECTS	\$407,803	\$575,842	\$557,991	\$-17,851
EXPENDITURES BY ACTIVITY:				
1 Live Baltimore	407,803	575,842	557,991	-17,851
TOTAL ACTIVITIES	\$407,803	\$575,842	\$557,991	\$-17,851
EXPENDITURES BY FUND:				
General	407,803	575,842	557,991	-17,851
TOTAL FUNDS	\$407,803	\$575,842	\$557,991	\$-17,851

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Human Resources

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Human Resources

Budget: \$12,206,203

Positions: 69

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	5,910,292	8,682,773	9,876,258
Internal Service	1,174,905	2,269,950	2,329,945
AGENCY TOTAL	\$7,085,197	\$10,952,723	\$12,206,203

Overview

The Department of Human Resources advises the Civil Service Commission on rules and regulations governing the selection, appointment, promotion, demotion and discipline of City employees. It also provides comprehensive human resources programs and services including training to attract, develop and retain an organizationally effective workforce.

The City Charter established the Civil Service Commission to advise the Mayor on personnel matters and provide oversight to the Department of Human Resources that is also established by the Charter. The Commission also investigates and rules on appeals of termination, suspension over 30 days and demotions of civil service employees.

While the commission is responsible for the final determination of personnel rules and regulations, most of the daily work is performed by the Department. Its various functions are performed by individual divisions under the direction of the Director of Human Resources.

Fiscal 2017 Budget Highlights:

- The Fiscal 2017 budget includes funding for nine new positions within Civil Service Management. These nine positions are expected to improve the Classification and Compensation and the Recruitment and Talent Acquisition divisions within Human Resources.
- The Fiscal 2017 budget also continues implementation of the fee-for-service model for COB University, which allows the service to recover costs through earned revenue. The strategy for this model was based on recommendations from a 2013 management research study.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
770 Administration - Human Resources	2,248,052	2,511,754	2,657,697
771 Benefits Administration	3,223,028	6,744,649	6,743,564
772 Civil Service Management	1,614,117	1,696,320	2,804,942
AGENCY TOTAL	\$7,085,197	\$10,952,723	\$12,206,203

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
770 Administration - Human Resources	14	0	-1	13
771 Benefits Administration	24	0	0	24
772 Civil Service Management	19	0	8	27
773 COB University	5	0	0	5
AGENCY TOTAL	62	0	7	69

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-2,548,000	-3,127,047	-3,140,517
1 Salaries	3,508,384	4,199,711	5,248,231
2 Other Personnel Costs	1,418,095	2,121,952	2,371,593
3 Contractual Services	4,536,749	7,597,071	7,559,914
4 Materials and Supplies	134,460	99,373	101,359
5 Equipment - \$4,999 or less	33,937	43,117	35,212
6 Equipment - \$5,000 and over	867	5,094	5,196
7 Grants, Subsidies and Contributions	705	13,452	25,215
AGENCY TOTAL	\$7,085,197	\$10,952,723	\$12,206,203

Service 770: Administration-Human Resources**Priority Outcome: Innovative Government****Agency: Human Resources**

Service Description: Human Resources Administration is responsible for the agency's overall performance, budget preparation and implementation, procurement functions, human resource functions for policy development, city-wide communications, criminal background investigations, and Civil Service Commission administration. DHR advises the Mayor and agency heads on personnel matters.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,248,052	12	\$2,511,754	14	\$2,657,697	13
TOTAL	\$2,248,052	12	\$2,511,754	14	\$2,657,697	13

MAJOR BUDGET ITEMS

- The Fiscal 2017 Recommended Budget includes transfer of one Social Worker position to Benefits Administration.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$2,511,754
Adjustments with no service impact	
Transfer Social Worker to Service 771 Benefits Administration	(63,137)
Rebaseline salaries for previously vacant positions	98,118
Cost of Living Salary Adjustment	25,856
Adjustment for pension cost allocation	30,039
Adjustment for health benefit costs	(1,351)
Change in allocation for Workers Compensation expense	1,713
Change in inter-agency transfer credits	(20,400)
Increase in employee compensation and benefits	28,896
Increase in contractual services expenses	46,676
Decrease in operating supplies and equipment	(467)
FISCAL 2017 RECOMMENDED BUDGET	\$2,657,697

AGENCY: 100 Human Resources

SERVICE: 770 Administration - Human Resources

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-138,700	0	-20,400	-20,400
1 Salaries	1,005,312	1,173,100	1,274,090	100,990
2 Other Personnel Costs	309,793	381,793	399,224	17,431
3 Contractual Services	1,017,959	935,501	982,177	46,676
4 Materials and Supplies	42,703	11,000	11,220	220
5 Equipment - \$4,999 or less	10,373	7,322	6,635	-687
7 Grants, Subsidies and Contributions	612	3,038	4,751	1,713
TOTAL OBJECTS	\$2,248,052	\$2,511,754	\$2,657,697	\$145,943
EXPENDITURES BY ACTIVITY:				
1 Administration - Human Resources	2,247,440	2,511,754	2,657,697	145,943
56 Workers Compensation Expenses	612	0	0	0
TOTAL ACTIVITIES	\$2,248,052	\$2,511,754	\$2,657,697	\$145,943
EXPENDITURES BY FUND:				
General	2,248,052	2,511,754	2,657,697	145,943
TOTAL FUNDS	\$2,248,052	\$2,511,754	\$2,657,697	\$145,943

AGENCY: 100 Human Resources

SERVICE: 770 Administration - Human Resources

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10248	HR POLICY ANALYST	927	1	0	1	83,232	0	0	1	83,232
31111	OPERATIONS OFFICER III	929	0	0	0	0	1	68,218	1	68,218
31313	OPERATIONS RESEARCH ASSISTANT	81	1	0	1	32,933	0	0	1	32,933
33626	HRIS ANALYST	927	1	0	1	72,420	0	0	1	72,420
33627	HRIS SPECIALIST	927	1	0	1	79,458	0	0	1	79,458
33628	HR SPECIALIST I	90	1	0	1	46,064	0	0	1	46,064
33672	TRAINING OFFICER	927	1	0	1	60,792	-1	-60,792	0	0
83	OPERATIONS SPECIALIST I	906	1	0	1	64,515	0	0	1	64,515
86	OPERATIONS OFFICER II	927	1	0	1	80,631	0	0	1	80,631
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
90000	NEW POSITION	900	1	0	1	61,090	-1	-61,090	0	0
91	OPERATIONS MANAGER II	942	2	-2	0	0	0	0	0	0
92	OPERATIONS MANAGER III	960	0	2	2	243,576	0	0	2	243,576
94	OPERATIONS DIRECTOR II	969	1	1	2	252,858	0	0	2	252,858
97	EXECUTIVE DIRECTOR III	992	1	0	1	173,706	0	0	1	173,706
Total 1 Permanent Full-time			14	0	14	1,251,275	-1	-53,664	13	1,197,611
Total All Funds			14	0	14	1,251,275	-1	-53,664	13	1,197,611

Service 771: Benefits Administration

Priority Outcome: Innovative Government

Agency: Human Resources

Service Description: This service is responsible for administering the City's health and welfare plans. The Division provides centralized administration for the self-insured medical plans; the prescription drug and Medicare Part D benefits; a dental HMO and PPO; a vision plan; basic and optional life insurance programs; two flexible spending accounts; the commuter transit program; and the unemployment insurance and Employee Assistance Programs.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,048,123	23	\$4,474,699	22	\$4,413,619	22
Internal Svc	\$1,174,905	2	\$2,269,950	2	\$2,329,945	2
TOTAL	\$3,223,028	25	\$6,744,649	24	\$6,743,564	24

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of employees & retirees successfully contacted through Open Enrollment outreach efforts	N/A	N/A	N/A	35,000	34,822	35,000	35,500
Effectiveness	% of benefit eligible employees who believe that the benefits comparison tool is helpful	N/A	N/A	N/A	N/A	New	70%	70%
Effectiveness	% of employees engaging in Wellness programs	N/A	N/A	1%	1%	2.8%	2%	5%
Outcome	% of EAP cases successfully resolved (based on returns for the same reason)	82%	95%	88%	98%	97%	98%	99%

MAJOR BUDGET ITEMS

- The Fiscal 2017 Recommended Budget includes transfer of one Social Worker position from Administration. One Operations Officer positions will be defunded.
- Fiscal 2015 actuals are lower than Fiscal 2016 Budget due to delayed implementation of the Wellness initiative and lower unemployment insurance payments.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$4,474,699
Changes with service impacts	
Defund Operations Officer position	(102,639)
Adjustments with no service impact	
Adjustment to human resources system contract cost for Fiscal 2017	(219,352)
Adjustment to transfer credit for cost of Benefits Administration activity	137,696
Transfer Social Worker from Service 770 Administration	63,137
Cost of Living Salary Adjustment	76,819
Adjustment for pension cost allocation	22,582
Adjustment for health benefit costs	(14,001)
Change in allocation for Workers Compensation expense	3,266
Increase in employee compensation and benefits	14,625
Decrease in contractual services expenses	(36,839)
Decrease in operating supplies and equipment	(6,374)
FISCAL 2017 RECOMMENDED BUDGET	\$4,413,619

AGENCY: 100 Human Resources

SERVICE: 771 Benefits Administration

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,835,121	-2,364,403	-2,226,707	137,696
1 Salaries	1,329,845	1,443,756	1,512,390	68,634
2 Other Personnel Costs	555,378	1,165,084	1,175,467	10,383
3 Contractual Services	3,134,101	6,460,157	6,245,767	-214,390
4 Materials and Supplies	25,032	15,324	15,630	306
5 Equipment - \$4,999 or less	13,700	19,524	12,247	-7,277
7 Grants, Subsidies and Contributions	93	5,207	8,770	3,563
TOTAL OBJECTS	\$3,223,028	\$6,744,649	\$6,743,564	\$-1,085
EXPENDITURES BY ACTIVITY:				
1 Benefits Administration	1,345,452	2,276,896	2,318,600	41,704
2 HRIS Operations	1,877,576	2,536,192	2,316,840	-219,352
3 Actuarial Services	0	484,946	521,128	36,182
4 Wellness	0	1,446,615	1,586,996	140,381
TOTAL ACTIVITIES	\$3,223,028	\$6,744,649	\$6,743,564	\$-1,085
EXPENDITURES BY FUND:				
General	2,048,123	4,474,699	4,413,619	-61,080
Internal Service	1,174,905	2,269,950	2,329,945	59,995
TOTAL FUNDS	\$3,223,028	\$6,744,649	\$6,743,564	\$-1,085

AGENCY: 100 Human Resources
 SERVICE: 771 Benefits Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	32,207	1	32,207	2	64,414
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	39,286	1	39,286	2	78,572
33233	SECRETARY III	84	1	0	1	36,275	0	0	1	36,275
33253	TYPIST III	78	1	0	1	38,892	-1	-38,892	0	0
33258	WORD PROCESSING OPERATOR III	78	1	0	1	34,726	-1	-34,726	0	0
33628	HR SPECIALIST I	90	1	0	1	55,018	0	0	1	55,018
33629	HR SPECIALIST II	927	0	0	0	0	1	80,631	1	80,631
33663	MEDICAL CLAIMS EXAMINER	80	2	0	2	84,116	0	0	2	84,116
33683	HR ASSISTANT II	85	1	0	1	50,744	0	0	1	50,744
33688	EMPLOYEE BENEFITS ASSISTANT	80	1	0	1	39,816	0	0	1	39,816
33690	EMPLOYEE BENEFITS SUPERVISOR	927	1	0	1	81,192	0	0	1	81,192
33696	EMPL ASSISTANCE COUNSELOR II	92	2	0	2	106,382	0	0	2	106,382
34141	ACCOUNTANT I	88	1	0	1	51,354	0	0	1	51,354
34142	ACCOUNTANT II	923	1	0	1	58,344	0	0	1	58,344
81112	SOCIAL WORKER I (LGSW)	89	0	0	0	0	1	48,585	1	48,585
86	OPERATIONS OFFICER II	927	1	0	1	75,786	-1	-75,786	0	0
87	OPERATIONS OFFICER III	929	3	0	3	223,992	-1	-69,870	2	154,122
88	OPERATIONS OFFICER IV	931	1	0	1	88,332	0	0	1	88,332
90	OPERATIONS MANAGER I	939	1	0	1	107,406	-1	-107,406	0	0
91	OPERATIONS MANAGER II	942	0	0	0	0	1	115,056	1	115,056
92	OPERATIONS MANAGER III	960	1	0	1	122,400	0	0	1	122,400
Total 1 Permanent Full-time			22	0	22	1,326,268	0	-10,915	22	1,315,353
Internal Service Fund										
1	Permanent Full-time									
31110	OPERATIONS OFFICER II	927	1	0	1	80,631	0	0	1	80,631
33628	HR SPECIALIST I	90	1	0	1	55,018	0	0	1	55,018
Total 1 Permanent Full-time			2	0	2	135,649	0	0	2	135,649
Total All Funds			24	0	24	1,461,917	0	-10,915	24	1,451,002

Service 772: Civil Service Management

Priority Outcome: Innovative Government

Agency: Human Resources

Service Description: This service is responsible for identifying, classifying into occupational groups, and establishing compensation levels for the positions that comprise Baltimore City's workforce. It is also responsible for salary administration, overseeing salary policy issues, and developing and maintaining specifications for job classifications.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,614,117	19	\$1,696,320	19	\$2,804,942	28
TOTAL	\$1,614,117	19	\$1,696,320	19	\$2,804,942	28

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of civil service assessments	31	33	17	New	10	15	15
Effectiveness	Average working days to fill civil service vacancies	93	86	87	70	81	80	75
Effectiveness	% of classification and compensation project requests completed within deadline.	82%	95%	88%	97%	86%	95%	95%

In Fiscal 2015, 86.3% of classification and compensation projects were completed within deadline, a decrease of 2% from the prior year. The development, implementation, review, and appeal phases of the MAPS salary study required significant time commitment from the service, impacting other classification and compensation project requests.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes creation of nine new positions to support Civils Service Management. Four positions will support Classification and Compensation, two positions will support Recruitment and Talent Acquisition, and three positions will support HR business processes, shared services, and research and development of online learning.
- During Fiscal 2016, Human Resources completed a Lean event to develop a plan to reduce the time to hire employees.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,696,320
Changes with service impacts	
Fund six positions to support Classification and Compensation & Recruitment and Talent Acquisition	504,609
Fund one Operations Officer III and two HR Business Partners	374,147
Increase funding for contractual services for sworn officer professional examinations	60,000
Increase budgeted transfer credit to support cost of professional examinations from user agencies	(60,000)
Adjustments with no service impact	
Cost of Living Salary Adjustment	25,689
Adjustment for pension cost allocation	26,775
Adjustment for health benefit costs	42,999
Change in allocation for Workers Compensation expense	5,745
Change in inter-agency transfer credits	(5,674)
Increase in employee compensation and benefits	131,674
Decrease in contractual services expenses	(1,370)
Increase in operating supplies and equipment	4,028
FISCAL 2017 RECOMMENDED BUDGET	\$2,804,942

AGENCY: 100 Human Resources
 SERVICE: 772 Civil Service Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-115,667	-223,686	-289,360	-65,674
1 Salaries	928,620	1,231,803	2,100,051	868,248
2 Other Personnel Costs	377,160	435,702	673,347	237,645
3 Contractual Services	380,601	196,499	255,129	58,630
4 Materials and Supplies	35,412	36,210	36,934	724
5 Equipment - \$4,999 or less	7,124	10,576	13,778	3,202
6 Equipment - \$5,000 and over	867	5,094	5,196	102
7 Grants, Subsidies and Contributions	0	4,122	9,867	5,745
TOTAL OBJECTS	\$1,614,117	\$1,696,320	\$2,804,942	\$1,108,622
EXPENDITURES BY ACTIVITY:				
1 Civil Service Management	1,614,117	1,696,320	2,804,942	1,108,622
TOTAL ACTIVITIES	\$1,614,117	\$1,696,320	\$2,804,942	\$1,108,622
EXPENDITURES BY FUND:				
General	1,614,117	1,696,320	2,804,942	1,108,622
TOTAL FUNDS	\$1,614,117	\$1,696,320	\$2,804,942	\$1,108,622

AGENCY: 100 Human Resources

SERVICE: 772 Civil Service Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
31111	OPERATIONS OFFICER III	929	0	0	0	0	1	85,578	1	85,578
33501	PURCHASING ASSISTANT	81	1	0	1	37,948	-1	-37,948	0	0
33628	HR SPECIALIST I	90	1	0	1	47,216	2	94,433	3	141,649
33629	HR SPECIALIST II	927	4	0	4	297,840	1	74,460	5	372,300
33630	HR SPECIALIST III	929	2	0	2	148,308	0	0	2	148,308
33658	EQUAL OPPORTUNITY OFFICER	923	1	0	1	64,158	-1	-64,158	0	0
33678	RECRUITMENT & TALENTAC SPEC II	927	0	0	0	0	2	142,902	2	142,902
33679	HR BUSINESS PARTNER	931	0	0	0	0	3	272,750	3	272,750
33680	RECRUITMENT & TALENTAC SPECIII	929	2	0	2	142,902	-1	-64,872	1	78,030
33681	HR ASSISTANT I	81	1	0	1	37,010	1	37,010	2	74,020
33683	HR ASSISTANT II	85	1	0	1	39,348	0	0	1	39,348
34133	ACCOUNTING ASST III	84	0	0	0	0	1	42,818	1	42,818
88	OPERATIONS OFFICER IV	931	1	0	1	92,259	0	0	1	92,259
90000	NEW POSITION	900	1	0	1	58,700	0	0	1	58,700
91	OPERATIONS MANAGER II	942	4	0	4	396,678	-3	-305,082	1	91,596
92	OPERATIONS MANAGER III	960	0	0	0	0	3	369,648	3	369,648
	Total 1 Permanent Full-time		19	0	19	1,362,367	8	647,539	27	2,009,906
	Total All Funds		19	0	19	1,362,367	8	647,539	27	2,009,906

Service 773: COB University

Priority Outcome: Innovative Government

Agency: Human Resources

Service Description: This service offers a wide curriculum of training courses to Baltimore City Employees. The program addresses diverse training programs such as supervisory and leadership development, new employee orientation, customer service, communications, diversity, sexual harassment prevention, workplace violence prevention. This is a self-supporting function that draws its revenues from city agencies.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	7	-	5	-	5
TOTAL	-	7	-	5	-	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of training participants	N/A	N/A	N/A	7,500	2,971	3,500	4,000
Efficiency	Revenue realized as a % of service operating costs	N/A	N/A	110%	110%	94.6%	100%	100%
Effectiveness	% of MAPS covered employees trained in the new MAPS performance management program	N/A	N/A	N/A	N/A	New	90%	90%
Effectiveness	% of new employees attending New Employee Orientation training "satisfied" or "highly satisfied" with experience	92%	91%	92%	90%	95%	80%	85%

In Fiscal 2015, COB University had 2,971 training participants. The target for training participants was changed from Fiscal 2015 to Fiscal 2016 to reflect enrollments versus aggregate attendance figures.

MAJOR BUDGET ITEMS

- The Fiscal 2017 Recommended Budget includes funding for a learning management system for the Training division.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$0
Adjustments with no service impact	
Adjustment to revenue transfer based on full cost of service	(65,092)
Allocation for cost of Learning Management System (previously supported through OEM)	71,829
Cost of Living Salary Adjustment	10,726
Adjustment for pension cost allocation	4,158
Adjustment for health benefit costs	(19,970)
Change in allocation for Workers Compensation expense	742
Decrease in employee compensation and benefits	(84)
Increase in contractual services expenses	98
Decrease in operating supplies and equipment	(2,407)
FISCAL 2017 RECOMMENDED BUDGET	\$0

AGENCY: 100 Human Resources

SERVICE: 773 COB University

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-458,512	-538,958	-604,050	-65,092
1 Salaries	244,607	351,052	361,700	10,648
2 Other Personnel Costs	175,764	139,373	123,555	-15,818
3 Contractual Services	4,088	4,914	76,841	71,927
4 Materials and Supplies	31,313	36,839	37,575	736
5 Equipment - \$4,999 or less	2,740	5,695	2,552	-3,143
7 Grants, Subsidies and Contributions	0	1,085	1,827	742
TOTAL OBJECTS	\$0	\$0	\$0	\$0
TOTAL ACTIVITIES	\$0	\$0	\$0	\$0
EXPENDITURES BY FUND:				
General	0	0	0	0
TOTAL FUNDS	\$0	\$0	\$0	\$0

AGENCY: 100 Human Resources

SERVICE: 773 COB University

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

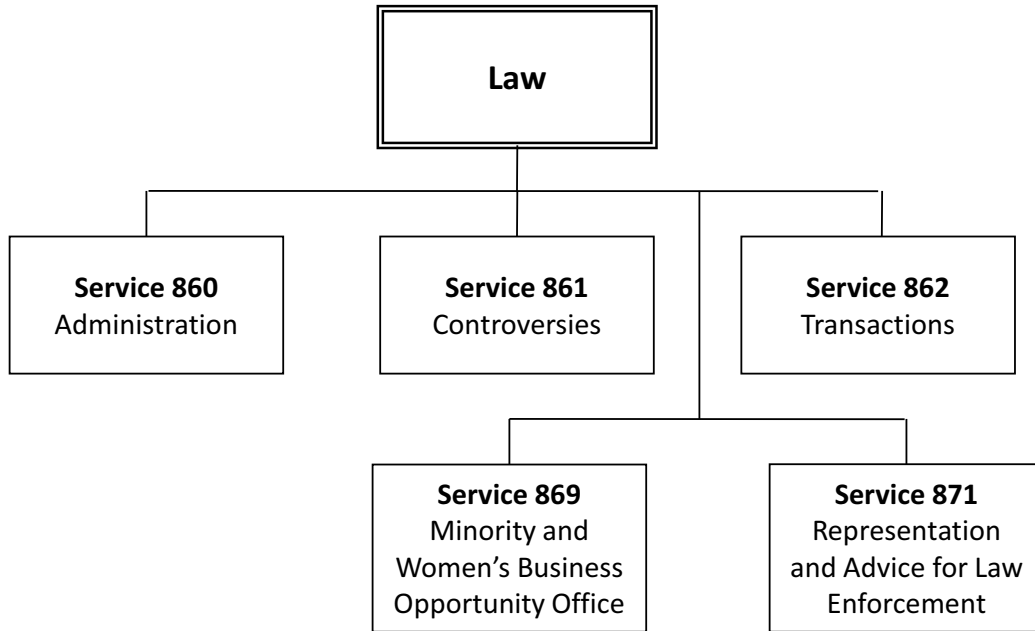
Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	30,265	0	0	1	30,265
33669	APPRENTICESHIP PROGRAM ADMINIS	923	1	0	1	70,584	0	0	1	70,584
33672	TRAINING OFFICER	927	1	0	1	65,280	0	0	1	65,280
89	OPERATIONS OFFICER V	936	1	0	1	77,622	0	0	1	77,622
91	OPERATIONS MANAGER II	942	1	-1	0	0	0	0	0	0
92	OPERATIONS MANAGER III	960	0	1	1	114,444	0	0	1	114,444
Total 1 Permanent Full-time			5	0	5	358,195	0	0	5	358,195
Total All Funds			5	0	5	358,195	0	0	5	358,195

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Law

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Law

Budget: \$11,279,410

Positions: 103

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	6,434,000	7,893,530	8,486,086
Internal Service	2,846,467	2,752,734	2,793,324
AGENCY TOTAL	\$9,280,467	\$10,646,264	\$11,279,410

Overview

The Department of Law is an agency of City government established by the City Charter. The City Solicitor, who is the head of the Department, is appointed by the Mayor and confirmed by the City Council. Under the City Charter, the City Solicitor is the legal adviser and representative of the City and its departments, officers, commissions, boards and authorities and has general supervision and direction of the legal business of the City. In addition to overseeing the Department of Law, the City Solicitor is a member of the Board of Estimates.

Under the City Solicitor's leadership, the Law Department functions as the City's full-service law firm. Its core Charter-mandated duties include: (1) representing the City in litigation matters, (2) protecting the City's corporate and financial interests in contractual, financial and real estate transactions, (3) collecting debts owed to the City, and (4) providing legal advice and counsel to the Mayor, City Council, and City agencies.

In performing these duties, attorneys are mindful of the City's specific financial and operational needs. Thus, Law Department attorneys focus upon innovation, as well as revenue collection, generation, and preservation. They engage in preventive lawyering designed to anticipate and limit the City's liability, and in creative problem-solving designed to avoid disputes that impede the City's work. These approaches have recovered hundreds of millions of dollars for the City, and have prevented massive losses of funds, while advancing the City's goals.

Fiscal 2017 Budget Highlights:

- This budget includes the maintenance of current services for the Representation and Advice for Law Enforcement service, which has worked to successfully retain forfeiture money and reduce litigation and payouts against the Baltimore City Police Department.
- The department received an enhancement for Law technology upgrades that will enable remote City-wide data collections and the migration to a paperless office.
- The department received an enhancement to create one Claims Investigator position to develop a tort claims review process and investigate tort claims against Police Officers.
- This budget salary saves one vacant Chief Solicitor position.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
860 Administration - Law	1,128,800	1,101,275	1,104,468
861 Controversies	5,249,947	6,365,971	6,914,810
862 Transactions	2,199,957	2,503,579	2,541,368
869 Minority and Women's Business Opportunity Office	701,763	675,439	718,764
AGENCY TOTAL	\$9,280,467	\$10,646,264	\$11,279,410

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
860 Administration - Law	8	0	1	9
861 Controversies	58	1	-4	55
862 Transactions	18	0	0	18
869 Minority and Women's Business Opportunity Office	7	0	0	7
871 Representation and Advice for Law Enforcement	13	0	1	14
AGENCY TOTAL	104	1	-2	103

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-825,291	-1,580,511	-1,970,474
1 Salaries	6,958,421	8,258,975	8,732,328
2 Other Personnel Costs	2,656,002	3,052,276	3,093,988
3 Contractual Services	292,286	659,599	622,252
4 Materials and Supplies	70,852	105,938	101,251
5 Equipment - \$4,999 or less	64,112	127,422	92,060
6 Equipment - \$5,000 and over	0	0	570,000
7 Grants, Subsidies and Contributions	64,085	22,565	38,005
AGENCY TOTAL	\$9,280,467	\$10,646,264	\$11,279,410

Service 860: Administration-Law

Priority Outcome: Innovative Government

Agency: Law

Service Description: This service provides for the overall direction and control of the agency. This service also works to successfully defend suits against the City, generate revenue, advocate the City's interests before State and federal public bodies, draft, negotiate and review contracts and proposed laws, and advise all City government actors.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,028,315	7	\$1,012,370	7	\$902,103	6
Internal	\$100,485	1	\$88,905	1	\$202,365	3
TOTAL	\$1,128,800	8	\$1,101,275	8	\$1,104,468	9

MAJOR BUDGET ITEMS

- This budget salary saves one Chief Solicitor position that is currently vacant.
- The Risk Management Internal Service Fund supports three positions within the Law Department Administration service that focus on Auto/Animal Liability Claims. The increase of two positions in Fiscal 2017 reflects the movement of two Legal Assistant positions from Service 861: Controversies to align the funding source with the work performed.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,012,370
<u>Changes with service impacts</u>	
Salary save one Chief Solicitor position	(129,679)
<u>Adjustments with no service impact</u>	
Cost of Living Salary Adjustment	19,470
Adjustment for pension cost allocation	9,570
Adjustment for health benefit costs	4,923
Adjustment for City fleet rental and repair charges	(11,244)
Change in allocation for Workers Compensation expense	674
Decrease in employee compensation and benefits	(3,158)
Increase in contractual services expenses	1,592
Decrease in operating supplies and equipment	(2,415)
FISCAL 2017 RECOMMENDED BUDGET	\$902,103

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	717,922	737,299	737,263	-36
2 Other Personnel Costs	267,750	249,619	262,058	12,439
3 Contractual Services	73,890	95,191	86,126	-9,065
4 Materials and Supplies	769	10,921	11,139	218
5 Equipment - \$4,999 or less	4,384	6,509	4,593	-1,916
7 Grants, Subsidies and Contributions	64,085	1,736	3,289	1,553
TOTAL OBJECTS	\$1,128,800	\$1,101,275	\$1,104,468	\$3,193
EXPENDITURES BY ACTIVITY:				
1 Administration	1,061,596	1,101,275	1,104,468	3,193
56 Workers Compensation Expenses	67,204	0	0	0
TOTAL ACTIVITIES	\$1,128,800	\$1,101,275	\$1,104,468	\$3,193
EXPENDITURES BY FUND:				
General	1,028,315	1,012,370	902,103	-110,267
Internal Service	100,485	88,905	202,365	113,460
TOTAL FUNDS	\$1,128,800	\$1,101,275	\$1,104,468	\$3,193

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
10105	SECRETARY TO THE CITY SOLICITO	91	1	0	1	67,099	0	0	1	67,099
10199	CHIEF SOLICITOR	936	2	0	2	192,536	-1	-87,476	1	105,060
33676	HR GENERALIST I	88	1	0	1	59,014	0	0	1	59,014
34132	ACCOUNTING ASST II	78	1	0	1	30,459	0	0	1	30,459
735	CITY SOLICITOR	88M	1	0	1	173,196	0	0	1	173,196
93	OPERATIONS DIRECTOR I	967	1	0	1	153,306	0	0	1	153,306
Total 1 Permanent Full-time			7	0	7	675,610	-1	-87,476	6	588,134
Internal Service Fund										
1 Permanent Full-time										
32933	LEGAL ASSISTANT II	87	0	0	0	0	2	85,004	2	85,004
33173	EDP COMMUNICATIONS COOR I	89	1	0	1	60,969	-1	-60,969	0	0
33174	EDP COMMUNICATIONS COOR II	92	0	0	0	0	1	59,939	1	59,939
Total 1 Permanent Full-time			1	0	1	60,969	2	83,974	3	144,943
Total All Funds			8	0	8	736,579	1	-3,502	9	733,077

Service 861: Controversies

Priority Outcome: Innovative Government

Agency: Law

Service Description: This service provides the general litigation, labor and employment, land use, collections and pre-litigation claims investigation services for the City. This service has been steadily increasing City revenue streams while avoiding or limiting liability payouts despite mounting numbers of claims against the City.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,607,727	34	\$3,802,762	34	\$4,429,667	34
Internal	\$2,642,220	24	\$2,563,209	24	\$2,485,143	21
TOTAL	\$5,249,947	58	\$6,365,971	58	\$6,914,810	55

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of lawsuits handled	362	428	329	420	394	500	450
Effectiveness	% of repayment versus amount negotiated for collection cases	N/A	71%	75%	80%	90%	78%	81%
Effectiveness	% payout of damages claimed	N/A	1%	1%	1%	1%	1%	1%
Outcome	% of clients rating services good or excellent	89%	93%	89%	92%	91%	89%	88%

This service handles collection cases for various debts owed to the City including water bills, personal property taxes and hotel/motel taxes, among others; in Fiscal 2017, the service projects to receive payment for 81% of the amount negotiated during collection cases.

MAJOR BUDGET ITEMS

- This budget includes an enhancement for Law technology upgrades enabling remote City-wide data collection and the migration to a paperless office, which will reduce long-term costs and improve information governance.
- The Risk Management Internal Service Fund supports 21 positions that focus on Auto/Animal Liability and Workers Compensation Claims. The reduction of three positions reflects the movement of two Legal Assistant positions to Service 860: Administration and the elimination of one Office Support Specialist position.
- The Fiscal 2016 budget reflected the elimination of an \$879,000 transfer credit for legal services provided to other agencies by the Law Department. This action resulted in an increase to the Law budget and a reduction to customer agency budgets. The department continues to provide the legal services to other agencies but funding for this activity is housed in the Law budget.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$3,802,762
Changes with service impacts	
Funding to upgrade Law technology enabling remote City-wide data collection	570,000
Adjustments with no service impact	
Cost of Living Salary Adjustment	60,981
Adjustment for pension cost allocation	26,346
Adjustment for health benefit costs	(54,038)
Adjustment for City fleet rental and repair charges	14,230
Change in allocation for Workers Compensation expense	5,048
Increase in employee compensation and benefits	178
Increase in contractual services expenses	13,269
Decrease in operating supplies and equipment	(9,109)
FISCAL 2017 RECOMMENDED BUDGET	\$4,429,667

AGENCY: 3500 Law

SERVICE: 861 Controversies

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-825,291	0	0	0
1 Salaries	4,183,823	4,259,969	4,299,821	39,852
2 Other Personnel Costs	1,633,807	1,593,599	1,549,886	-43,713
3 Contractual Services	172,158	377,998	385,752	7,754
4 Materials and Supplies	39,422	37,601	30,583	-7,018
5 Equipment - \$4,999 or less	46,028	84,220	58,669	-25,551
6 Equipment - \$5,000 and over	0	0	570,000	570,000
7 Grants, Subsidies and Contributions	0	12,584	20,099	7,515
TOTAL OBJECTS	\$5,249,947	\$6,365,971	\$6,914,810	\$548,839
EXPENDITURES BY ACTIVITY:				
1 Central Bureau of Investigation	5,249,947	6,365,971	6,914,810	548,839
TOTAL ACTIVITIES	\$5,249,947	\$6,365,971	\$6,914,810	\$548,839
EXPENDITURES BY FUND:				
General	2,607,727	3,802,762	4,429,667	626,905
Internal Service	2,642,220	2,563,209	2,485,143	-78,066
TOTAL FUNDS	\$5,249,947	\$6,365,971	\$6,914,810	\$548,839

AGENCY: 3500 Law
 SERVICE: 861 Controversies

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
10198	ASSISTANT SOLICITOR	929	11	0	11	898,256	0	0	11	898,256
10199	CHIEF SOLICITOR	936	5	0	5	506,838	0	0	5	506,838
32932	LEGAL ASSISTANT I	84	2	0	2	79,780	-1	-36,245	1	43,535
32933	LEGAL ASSISTANT II	87	5	0	5	248,773	1	49,755	6	298,528
32935	LEGAL ASSISTANT SUPERVISOR	91	1	0	1	57,444	0	0	1	57,444
32937	E-DISCOVERY COORDINATOR	923	1	0	1	63,240	0	0	1	63,240
33215	OFFICE SUPERVISOR	84	2	0	2	84,312	0	0	2	84,312
33222	LEGAL STENOGRAPHER II	80	1	0	1	35,110	0	0	1	35,110
33232	SECRETARY II	78	1	0	1	39,286	0	0	1	39,286
33233	SECRETARY III	84	2	0	2	92,871	0	0	2	92,871
89	OPERATIONS OFFICER V	936	3	-3	0	0	0	0	0	0
91	OPERATIONS MANAGER II	942	0	3	3	330,072	0	0	3	330,072
Total 1 Permanent Full-time			34	0	34	2,435,982	0	13,510	34	2,449,492
Internal Service Fund										
1 Permanent Full-time										
10198	ASSISTANT SOLICITOR	929	4	0	4	360,774	0	0	4	360,774
10199	CHIEF SOLICITOR	936	5	0	5	520,785	0	0	5	520,785
21	OFFICE MANAGER	906	0	1	1	50,059	0	0	1	50,059
32211	CLAIMS INVESTIGATOR	923	6	0	6	412,743	0	0	6	412,743
32932	LEGAL ASSISTANT I	84	3	0	3	135,003	-2	-88,871	1	46,132
32933	LEGAL ASSISTANT II	87	2	0	2	98,242	-1	-49,020	1	49,222
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	30,112	-1	-30,112	0	0
737	SPECIAL INVESTIGATION SUPERVISOR	927	2	0	2	171,768	0	0	2	171,768
90	OPERATIONS MANAGER I	939	1	-1	0	0	0	0	0	0
91	OPERATIONS MANAGER II	942	0	1	1	139,740	0	0	1	139,740
Total 1 Permanent Full-time			24	1	25	1,919,226	-4	-168,003	21	1,751,223
Total All Funds			58	1	59	4,355,208	-4	-154,493	55	4,200,715

Service 862: Transactions

Priority Outcome: Innovative Government

Agency: Law

Service Description: This service provides Charter mandated legal services essential for City operations and governance. This service provides advice for the City’s real estate, economic development, lending and municipal finance; negotiates, drafts and reviews all City contracts; processes Public Information Act (PIA) requests; and advises the Mayor’s Office, the City Council, and all City agencies, boards and commissions on the legal issues facing the City.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,096,195	17	\$2,402,959	17	\$2,435,552	17
Internal	\$103,762	1	\$100,620	1	\$105,816	1
TOTAL	\$2,199,957	18	\$2,503,579	18	\$2,541,368	18

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of PIA requests handled	250	346	286	450	271	300	300
Effectiveness	% of PIA requests answered on time	98%	100%	100%	100%	91%	85%	85%
Effectiveness	% of clients rating services good or excellent	89%	93%	89%	92%	91%	89%	88%
Effectiveness	% of bill reports submitted on time	95%	95%	95%	90%	95%	90%	90%

The number of Public Information Act (PIA) requests handled by this service is projected to decline because the Department of Public Works has created a position to handle these requests internally.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$2,402,959
Adjustments with no service impact	
Cost of Living Salary Adjustment	61,877
Adjustment for pension cost allocation	20,606
Adjustment for health benefit costs	(7,890)
Adjustment for City fleet rental and repair charges	(39,474)
Change in allocation for Workers Compensation expense	2,524
Decrease in employee compensation and benefits	(3,903)
Increase in contractual services expenses	2,798
Decrease in operating supplies and equipment	(3,945)
FISCAL 2017 RECOMMENDED BUDGET	\$2,435,552

AGENCY: 3500 Law
 SERVICE: 862 Transactions

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,572,623	1,651,061	1,711,588	60,527
2 Other Personnel Costs	562,516	594,142	609,657	15,515
3 Contractual Services	25,175	179,409	142,733	-36,676
4 Materials and Supplies	29,779	52,198	53,242	1,044
5 Equipment - \$4,999 or less	9,864	22,864	17,571	-5,293
7 Grants, Subsidies and Contributions	0	3,905	6,577	2,672
TOTAL OBJECTS	\$2,199,957	\$2,503,579	\$2,541,368	\$37,789
EXPENDITURES BY ACTIVITY:				
1 Transactions	2,199,957	2,503,579	2,541,368	37,789
TOTAL ACTIVITIES	\$2,199,957	\$2,503,579	\$2,541,368	\$37,789
EXPENDITURES BY FUND:				
General	2,096,195	2,402,959	2,435,552	32,593
Internal Service	103,762	100,620	105,816	5,196
TOTAL FUNDS	\$2,199,957	\$2,503,579	\$2,541,368	\$37,789

AGENCY: 3500 Law

SERVICE: 862 Transactions

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
1	Permanent Full-time								
10063	SPECIAL ASSISTANT	89	1	0	1	56,776	0	0	1 56,776
10198	ASSISTANT SOLICITOR	929	5	0	5	389,742	0	0	5 389,742
10199	CHIEF SOLICITOR	936	6	0	6	645,354	0	0	6 645,354
33233	SECRETARY III	84	2	0	2	81,358	0	0	2 81,358
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0 0
90	OPERATIONS MANAGER I	939	2	-2	0	0	0	0	0 0
91	OPERATIONS MANAGER II	942	0	3	3	354,348	0	0	3 354,348
	Total 1 Permanent Full-time		17	0	17	1,527,578	0	0	17 1,527,578
Internal Service Fund									
1	Permanent Full-time								
10199	CHIEF SOLICITOR	936	1	0	1	77,214	0	0	1 77,214
	Total 1 Permanent Full-time		1	0	1	77,214	0	0	1 77,214
	Total All Funds		18	0	18	1,604,792	0	0	18 1,604,792

Service 869: Minority and Women's Business Opportunity Office

Priority Outcome: A Growing Economy

Agency: Law

Service Description: This service is responsible for the certification of Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs), maintaining a directory of certified businesses, investigating alleged violations of the MWBE ordinance, maintaining statistics on availability and utilization of MBEs and WBEs, setting annual contract participation goals, and providing assistance to bidders and developers in identifying MBE/WBE firms.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$701,763	7	\$675,439	7	\$718,764	7
TOTAL	\$701,763	7	\$675,439	7	\$718,764	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of MBE/WBE certified businesses	1,300	1,250	1,200	1,350	1,161	1,350	1,375
Output	# of trainings/outreach sessions provided	N/A	2	1	2	4	8	10
Output	# of applications approved	N/A	469	483	280	456	300	325
Effectiveness	Application initial review turnaround time (days)	3	4	15	7	15	7	7
Effectiveness	Application review/process turnaround time (days)	45	35	50	35	50	35	30

The service anticipates an increase in the number of certified businesses in Fiscal 2017 due to an increase of applications resulting from projects such as Harbor Point and the Back River Wastewater Treatment Plant. The number of applications includes both new and renewing businesses. The service is taking steps to reduce the application review turnaround time, including 1) eliminating the backlog of new applications and 2) increasing outreach events for potential applicants which reduces the need for follow-up throughout the application process.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$675,439
Adjustments with no service impact	
Cost of Living Salary Adjustment	19,103
Adjustment for pension cost allocation	6,590
Adjustment for health benefit costs	13,110
Change in allocation for Workers Compensation expense	1,039
Increase in employee compensation and benefits	21
Increase in contractual services expenses	640
Increase in operating supplies and equipment	2,822
FISCAL 2017 RECOMMENDED BUDGET	\$718,764

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	484,053	477,383	496,083	18,700
2 Other Personnel Costs	191,929	182,499	202,623	20,124
3 Contractual Services	21,063	7,001	7,641	640
4 Materials and Supplies	882	2,156	6,287	4,131
5 Equipment - \$4,999 or less	3,836	4,881	3,572	-1,309
7 Grants, Subsidies and Contributions	0	1,519	2,558	1,039
TOTAL OBJECTS	\$701,763	\$675,439	\$718,764	\$43,325
EXPENDITURES BY ACTIVITY:				
1 Minority and Women's Business Opportunity Office	701,763	675,439	718,764	43,325
TOTAL ACTIVITIES	\$701,763	\$675,439	\$718,764	\$43,325
EXPENDITURES BY FUND:				
General	701,763	675,439	718,764	43,325
TOTAL FUNDS	\$701,763	\$675,439	\$718,764	\$43,325

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
1	Permanent Full-time								
10040	ASSISTANT CHIEF EOC	936	1	0	1	85,105	0	0	85,105
31112	OPERATIONS OFFICER IV	931	0	0	0	0	1	73,764	73,764
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	40,495	0	0	40,495
32211	CLAIMS INVESTIGATOR	923	2	0	2	135,349	0	0	135,349
33233	SECRETARY III	84	1	0	1	50,028	0	0	50,028
33658	EQUAL OPPORTUNITY OFFICER	923	1	0	1	70,890	-1	-70,890	0
90	OPERATIONS MANAGER I	939	1	-1	0	0	0	0	0
91	OPERATIONS MANAGER II	942	0	1	1	119,646	0	0	119,646
Total 1 Permanent Full-time			7	0	7	501,513	0	2,874	504,387
Total All Funds			7	0	7	501,513	0	2,874	504,387

Service 871: Representation and Advice for Law Enforcement

Priority Outcome: Safer Streets

Agency: Law

Service Description: This service provides legal advice and handles all legal matters for the Baltimore Police Department (BPD), defending the department and its members in civil litigation in both federal and State Court, representing the BPD in internal discipline proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings, and provides legal advice, contract drafting and review, and training for the BPD.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	13	-	13	-	14
TOTAL	\$0	13	\$0	13	\$0	14

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of misconduct cases resolved	N/A	83	131	New	118	164	164
Effectiveness	% of cases resolved prior to hearing	N/A	37%	66%	70%	65%	70%	70%
Outcome	% clients rating services good or excellent	89%	93%	89%	92%	91%	89%	88%

Since eliminating the disciplinary case backlog, this service has seen increased effectiveness in the disciplinary process. The service anticipates that a more functional process will increase the percentage of cases resolved prior to the full trial board process.

MAJOR BUDGET ITEMS

- This service is fully funded by a transfer from the Police Department.
- This budget supports one Claims Investigator position which was funded through an enhancement. The Claims Investigator will create a claims review process and investigate tort claims against the Police Department. Developing a review process will create an early warning system for problem officers and will enhance community relations.
- This budget supports three contractual Law Clerk positions to handle Maryland's Public Information Act (MPIA) requests related to new Body Worn Cameras.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$0
Changes with service impacts	
Create one Claims Investigator position to review tort claims against Police Officers	112,599
Support three contractual Law Clerk positions to handle MPIA requests	250,000
Adjustments with no service impact	
Cost of Living Salary Adjustment	23,227
Adjustment for pension cost allocation	10,217
Adjustment for health benefit costs	(2,706)
Change in allocation for Workers Compensation expense	2,661
Change in inter-agency transfer credits	(389,963)
Decrease in employee compensation and benefits	(1,680)
Decrease in operating supplies and equipment	(4,355)
FISCAL 2017 RECOMMENDED BUDGET	\$0

AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-1,580,511	-1,970,474	-389,963
1 Salaries	0	1,133,263	1,487,573	354,310
2 Other Personnel Costs	0	432,417	469,764	37,347
4 Materials and Supplies	0	3,062	0	-3,062
5 Equipment - \$4,999 or less	0	8,948	7,655	-1,293
7 Grants, Subsidies and Contributions	0	2,821	5,482	2,661
TOTAL OBJECTS	\$0	\$0	\$0	\$0
TOTAL ACTIVITIES	\$0	\$0	\$0	\$0
EXPENDITURES BY FUND:				
General	0	0	0	0
TOTAL FUNDS	\$0	\$0	\$0	\$0

AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

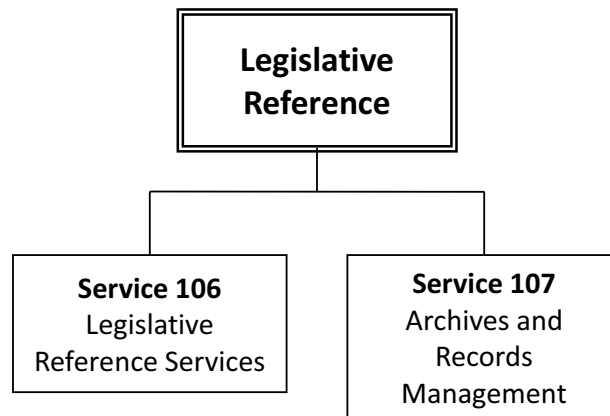
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10198	ASSISTANT SOLICITOR	929	7	0	7	568,650	0	0	7	568,650
10199	CHIEF SOLICITOR	936	4	0	4	387,090	0	0	4	387,090
32933	LEGAL ASSISTANT II	87	0	0	0	0	1	44,834	1	44,834
33233	SECRETARY III	84	1	0	1	44,369	-1	-44,369	0	0
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
90000	NEW POSITION	900	0	0	0	0	1	82,350	1	82,350
91	OPERATIONS MANAGER II	942	0	1	1	138,516	0	0	1	138,516
Total 1 Permanent Full-time			13	0	13	1,138,625	1	82,815	14	1,221,440
Total All Funds			13	0	13	1,138,625	1	82,815	14	1,221,440



Legislative Reference

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Legislative Reference

Budget: \$1,152,473

Positions: 6

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	895,501	1,050,332	1,152,473
AGENCY TOTAL	\$895,501	\$1,050,332	\$1,152,473

Overview

The Department of Legislative Reference was established by the City Charter to draft legislation, to serve as the official repository for City documents, and maintain a reference library for legislation regarding the operations of City government.

Fiscal 2017 Budget Highlights:

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

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
106 Legislative Reference Services	472,152	543,070	628,895
107 Archives and Records Management	423,349	507,262	523,578
AGENCY TOTAL	\$895,501	\$1,050,332	\$1,152,473

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
106 Legislative Reference Services	5	0	0	5
107 Archives and Records Management	1	0	0	1
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
1 Salaries	328,044	394,610	461,513
2 Other Personnel Costs	154,757	159,689	176,392
3 Contractual Services	403,908	487,321	505,904
4 Materials and Supplies	5,504	3,342	3,410
5 Equipment - \$4,999 or less	3,288	4,068	3,062
7 Grants, Subsidies and Contributions	0	1,302	2,192
AGENCY TOTAL	\$895,501	\$1,050,332	\$1,152,473

Service 106: Legislative Reference Services

Priority Outcome: Innovative Government

Agency: Legislative Reference

Service Description: This service provides support to the City Council and Administration; drafts all legislation and resolutions for the Mayor and City Council; researches and reports on existing and proposed City and State legislation; provides reports and minutes of the meetings of City agencies; administers the City's ethics law; and publishes and distributes the City Code, the City Building, Fire and Related Codes, the City Charter and the Code of Public Local Laws.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$472,152	5	\$543,070	5	\$628,895	5
TOTAL	\$472,152	5	\$543,070	5	\$628,895	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Effectiveness	% of online code updates completed within two days of notification	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of legislative drafting completed on time	100%	100%	100%	100%	100%	100%	100%

In order to ensure that City agencies and the public can access up-to-date laws online, this service updates the Baltimore City Code within two days of a law being created or changed.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$543,070
Adjustments with no service impact	
Cost of Living Salary Adjustment	7,366
Adjustment for pension cost allocation	14,075
Adjustment for health benefit costs	(1,070)
Change in allocation for Workers Compensation expense	742
Increase in employee compensation and benefits	61,751
Increase in contractual services expenses	3,630
Decrease in operating supplies and equipment	(669)
FISCAL 2017 RECOMMENDED BUDGET	\$628,895

AGENCY: 3700 Legislative Reference
 SERVICE: 106 Legislative Reference Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	271,723	336,837	402,429	65,592
2 Other Personnel Costs	128,343	130,121	146,651	16,530
3 Contractual Services	63,962	70,156	73,786	3,630
4 Materials and Supplies	5,384	1,617	1,650	33
5 Equipment - \$4,999 or less	2,740	3,254	2,552	-702
7 Grants, Subsidies and Contributions	0	1,085	1,827	742
TOTAL OBJECTS	\$472,152	\$543,070	\$628,895	\$85,825
EXPENDITURES BY ACTIVITY:				
1 Legislative Reference Services	472,152	543,070	628,895	85,825
TOTAL ACTIVITIES	\$472,152	\$543,070	\$628,895	\$85,825
EXPENDITURES BY FUND:				
General	472,152	543,070	628,895	85,825
TOTAL FUNDS	\$472,152	\$543,070	\$628,895	\$85,825

AGENCY: 3700 Legislative Reference

SERVICE: 106 Legislative Reference Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33824	LEGISLATIVE REFERENCE ASST	85	1	0	1	50,744	0	0	1	50,744
33828	DIRECTOR LEGISLATIVE REFERENCE	942	1	0	1	123,258	0	0	1	123,258
34533	LEGISLATIVE SERVICES ANALYST	923	3	0	3	225,468	0	0	3	225,468
	Total 1 Permanent Full-time		5	0	5	399,470	0	0	5	399,470
	Total All Funds		5	0	5	399,470	0	0	5	399,470

Service 107: Archives and Records Management

Priority Outcome: Innovative Government

Agency: Legislative Reference

Service Description: This service is the repository for all City documents and historical data. The City, in partnership with the State, has developed a web-enabled, publicly accessible, fully searchable Baltimore City Archives system.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$423,349	1	\$507,262	1	\$523,578	1
TOTAL	\$423,349	1	\$507,262	1	\$523,578	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Outcome	# of patrons using archives	57,464	90,555	110,342	100,000	137,256	118,000	146,114
Outcome	# of records accessible online	293,944	455,632	385,879	413,879	398,389	441,879	429,472

Growth in the number of patrons using the Archives is projected to continue, as more materials are made available and people become aware of the information available for research purposes. The number of records accessible online is expected to reach 429,472 in Fiscal 2017, an increase of 7.8% from the Fiscal 2015 actual. However, growth is lower than previously projected, as the number of State-funded employees working at the Archives has declined which has reduced the capacity of the service to post records online.

MAJOR BUDGET ITEMS

- Beginning in 2010, the Baltimore City Archives entered into an Intergovernmental Agreement with the Maryland State Archives. This agreement brings State personnel and equipment to assist the City Archives in the storage of records from City agencies, as mandated by the City Code.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$507,262
<u>Adjustments with no service impact</u>	
Cost of Living Salary Adjustment	1,122
Adjustment for pension cost allocation	573
Adjustment for health benefit costs	(385)
Adjustment for agency energy costs	(1,260)
Change in allocation for Workers Compensation expense	148
Increase in employee compensation and benefits	174
Increase in contractual services expenses	16,213
Decrease in operating supplies and equipment	(269)
FISCAL 2017 RECOMMENDED BUDGET	\$523,578

AGENCY: 3700 Legislative Reference

SERVICE: 107 Archives and Records Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	56,321	57,773	59,084	1,311
2 Other Personnel Costs	26,414	29,568	29,741	173
3 Contractual Services	339,946	417,165	432,118	14,953
4 Materials and Supplies	120	1,725	1,760	35
5 Equipment - \$4,999 or less	548	814	510	-304
7 Grants, Subsidies and Contributions	0	217	365	148
TOTAL OBJECTS	\$423,349	\$507,262	\$523,578	\$16,316
EXPENDITURES BY ACTIVITY:				
1 Archives and Records Management Office	423,349	507,262	523,578	16,316
TOTAL ACTIVITIES	\$423,349	\$507,262	\$523,578	\$16,316
EXPENDITURES BY FUND:				
General	423,349	507,262	523,578	16,316
TOTAL FUNDS	\$423,349	\$507,262	\$523,578	\$16,316

AGENCY: 3700 Legislative Reference

SERVICE: 107 Archives and Records Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

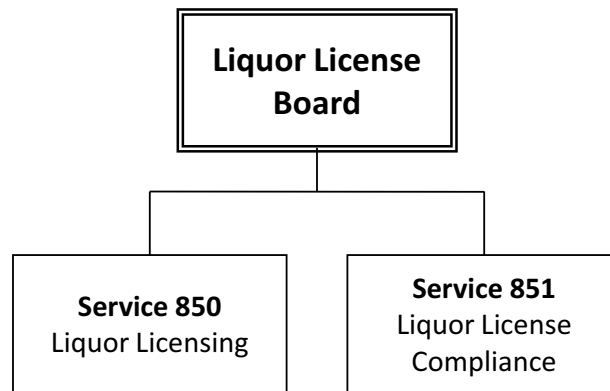
Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33825	ARCHIVES RECORD MANAGEMENT OFF	923	1	0	1	58,344	0	0	1	58,344
Total 1 Permanent Full-time			1	0	1	58,344	0	0	1	58,344
Total All Funds			1	0	1	58,344	0	0	1	58,344

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Liquor License Board

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Liquor License Board

Budget: \$1,885,782

Positions: 21

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	1,839,478	1,766,847	1,885,782
AGENCY TOTAL	\$1,839,478	\$1,766,847	\$1,885,782

Overview

The Board of Liquor License Commissioners is an agency of the State responsible for regulating the sale, storage and distribution of retail alcoholic beverages in Baltimore City. The Board is additionally responsible for licensing and regulating adult entertainment businesses in Baltimore City.

Responsibilities of the Board of Liquor License Commissioners include processing applications and renewals for the sale of beer, wine, and liquor; conducting periodic inspections of businesses licensed to sell alcoholic beverages; collecting all license fees and fines; and fining, suspending, or revoking the licenses of violators of the liquor laws. Since May 1999, the Board has also been given the responsibility of licensing and regulating adult entertainment businesses in Baltimore City. The Board, by regulation and State law, currently controls the number of new licenses.

House Bill 1120, enacted in the 1998 session of the Maryland General Assembly, authorized the Mayor and City Council to allow the Board of Liquor License Commissioners to enforce the law and regulations governing adult entertainment. Under the provisions of Ordinance 99-417, the City Council subsequently transferred jurisdiction over the licensing and regulation of adult entertainment from the Department of Housing and Community Development to the Board of Liquor License Commissioners.

During the 2014 legislative session, the Maryland General Assembly passed a bill making significant changes to the way the Board is run. Among other changes, the new law: requires the Board to take part in Baltimore's Citistat program; mandates that the Board post on line all records of its work starting in Fiscal 2016; and provides the City more oversight of the Board's budget.

Fiscal 2017 Budget Highlights:

- An alternate commissioner position has been added to the budget due to the 2014 legislation.
- BBMR conducted a staffing analysis in Fiscal 2015 that concluded the Liquor License Board should be able to perform an appropriate number of inspections with far fewer inspectors than it previously had. This is in keeping with the State audit findings from 2013. A reduced number of inspection staff has continued for Fiscal 2017.
- In Spring 2015 the Liquor License Board conducted a Lean event in which it redesigned many aspects of its inspection process. The agency will continue implementing this redesign in Fiscal 2017.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
850 Liquor Licensing	721,050	826,954	908,714
851 Liquor License Compliance	1,118,428	939,893	977,068
AGENCY TOTAL	\$1,839,478	\$1,766,847	\$1,885,782

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
850 Liquor Licensing	10	0	0	10
851 Liquor License Compliance	11	0	0	11
AGENCY TOTAL	21	0	0	21

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
1 Salaries	1,198,244	1,138,309	1,180,011
2 Other Personnel Costs	443,846	377,418	407,211
3 Contractual Services	157,971	222,520	262,504
4 Materials and Supplies	9,188	14,624	14,917
5 Equipment - \$4,999 or less	23,129	9,202	13,465
7 Grants, Subsidies and Contributions	7,100	4,774	7,674
AGENCY TOTAL	\$1,839,478	\$1,766,847	\$1,885,782

Service 850: Liquor Licensing

Priority Outcome: Stronger Neighborhoods

Agency: Liquor Board

Service Description: This service provides for the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process.

	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$721,050	7	\$826,954	10	\$908,714	11
TOTAL	\$721,050	7	\$826,954	10	\$908,714	11

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Annual licenses renewed (liquor and adult entertainment)	N/A	1,210	1,340	1,245	1,293	1,230	1,310
Output	# of new "B" licenses issued	N/A	N/A	N/A	N/A	22	25	25
Output	Public hearings concerning new licenses, transfers & expansions	N/A	N/A	192	150	143	150	175
Efficiency	% of violation fines collected within time allotted by Board order	N/A	N/A	N/A	N/A	91%	80%	85%

The 2013 State audit established that the Liquor Board was not holding enough hearings, and the hearings measure is a key method by which to judge improvement in this area. Number of new "B" licenses issued is an important measure for the City because these are primarily restaurant licenses, and an increase in restaurant licenses can be an indicator of the City's economic health.

MAJOR BUDGET ITEMS

- An alternate commissioner position has been added to the budget due to the 2014 legislation.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$826,954
Adjustments with no service impact	
Increase in funding for alternate commissioner	17,558
Cost of Living Salary Adjustment	12,797
Adjustment for pension cost allocation	9,235
Adjustment for health benefit costs	11,348
Change in allocation for Workers Compensation expense	1,484
Increase in employee compensation and benefits	20,416
Increase in contractual services expenses	7,690
Increase in operating supplies and equipment	1,232
FISCAL 2017 RECOMMENDED BUDGET	\$908,714

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	421,724	531,434	578,879	47,445
2 Other Personnel Costs	158,451	180,740	204,649	23,909
3 Contractual Services	122,340	98,770	106,460	7,690
4 Materials and Supplies	9,068	8,426	8,595	169
5 Equipment - \$4,999 or less	9,467	5,414	6,477	1,063
7 Grants, Subsidies and Contributions	0	2,170	3,654	1,484
TOTAL OBJECTS	\$721,050	\$826,954	\$908,714	\$81,760
EXPENDITURES BY ACTIVITY:				
1 Liquor Control	721,050	826,954	908,714	81,760
TOTAL ACTIVITIES	\$721,050	\$826,954	\$908,714	\$81,760
EXPENDITURES BY FUND:				
General	721,050	826,954	908,714	81,760
TOTAL FUNDS	\$721,050	\$826,954	\$908,714	\$81,760

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
203	APPEALS COUNSEL LIQUOR BOARD	97	1	0	1	80,346	0	0	1	80,346
286	COMMISSIONER LIQUOR BOARD	88A	2	0	2	58,140	0	0	2	58,140
290	CHAIRMAN LIQUOR BOARD	89A	1	0	1	29,580	0	0	1	29,580
33202	LIQUOR BOARD OFFICE ASST II	82	1	0	1	41,405	0	0	1	41,405
33205	LIQUOR BOARD ASST EXE SECRETARY	99	1	0	1	92,674	0	0	1	92,674
33206	LIQUOR BOARD SECRETARY III	86	1	0	1	47,200	0	0	1	47,200
34162	LIQUOR BOARD ACCOUNTING ASSTII	85	1	0	1	37,665	0	0	1	37,665
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
89	OPERATIONS OFFICER V	936	0	1	1	85,578	0	0	1	85,578
90	OPERATIONS MANAGER I	939	1	0	1	99,552	0	0	1	99,552
	Total 1 Permanent Full-time		10	0	10	572,140	0	0	10	572,140
	Total All Funds		10	0	10	572,140	0	0	10	572,140

Service 851: Liquor License Compliance

Priority Outcome: Stronger Neighborhoods

Agency: Liquor Board

Service Description: This service provides regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. In addition, this service monitors the City's adult entertainment establishments. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,116,175	17	\$939,893	11	\$977,068	11
TOTAL	\$1,116,175	17	\$939,893	11	\$977,068	11

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of violation/compliance hearings	N/A	N/A	46	65	132	65	120
Output	# of inspections per FTE	N/A	N/A	N/A	N/A	599	625	625
Effectiveness	% of 311 calls abated or closed within 72 hours	N/A	85%	N/A	85%	76%	85%	85%
Effectiveness	% of charged violations sustained at Board hearings	N/A	N/A	N/A	N/A	85%	85%	85%
Outcome	% of licensees that are violation free	N/A	N/A	N/A	N/A	91%	85%	85%

Because one of the key findings of the 2013 audit was that many inspectors were conducting few inspections, a critical measure for this agency is the number of inspections being conducted by each inspector.

MAJOR BUDGET ITEMS

- BBMR conducted a staffing analysis in Fiscal 2015 that concluded the Liquor License Board should be able to perform an appropriate number of inspections with eight fewer inspectors than it previously had. This is consistent with the State audit findings from 2013. For Fiscal 2016 the inspection staff was reduced by three. This reduction has continued for Fiscal 2017.
- In Spring 2015 the Liquor License Board conducted a Lean event in which it redesigned many aspects of its inspection process. This redesign includes categorizing licensees as either typically compliant or typically non-compliant and scheduling non-compliant licensees for more full inspections, and implementing hand held technology among inspectors. The agency will continue implementing this redesign in Fiscal 2017.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$939,893
Adjustments with no service impact	
Cost of Living Salary Adjustment	12,042
Adjustment for pension cost allocation	2,120
Adjustment for health benefit costs	5,650
Change in allocation for Workers Compensation expense	1,416
Decrease in employee compensation and benefits	(19,671)
Increase in contractual services expenses	32,294
Increase in operating supplies and equipment	3,324
FISCAL 2017 RECOMMENDED BUDGET	\$977,068

AGENCY: 4100 Liquor License Board
 SERVICE: 851 Liquor License Compliance

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	776,520	606,875	601,132	-5,743
2 Other Personnel Costs	285,395	196,678	202,562	5,884
3 Contractual Services	35,631	123,750	156,044	32,294
4 Materials and Supplies	120	6,198	6,322	124
5 Equipment - \$4,999 or less	13,662	3,788	6,988	3,200
7 Grants, Subsidies and Contributions	7,100	2,604	4,020	1,416
TOTAL OBJECTS	\$1,118,428	\$939,893	\$977,068	\$37,175
EXPENDITURES BY ACTIVITY:				
1 Liquor License Compliance	1,111,328	939,893	977,068	37,175
56 Workers Compensation Expenses	7,100	0	0	0
TOTAL ACTIVITIES	\$1,118,428	\$939,893	\$977,068	\$37,175
EXPENDITURES BY FUND:				
General	1,118,428	939,893	977,068	37,175
TOTAL FUNDS	\$1,118,428	\$939,893	\$977,068	\$37,175

AGENCY: 4100 Liquor License Board

SERVICE: 851 Liquor License Compliance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

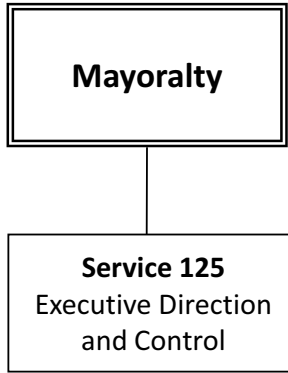
Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33202	LIQUOR BOARD OFFICE ASST II	82	1	0	1	33,803	0	0	1	33,803
42942	LIQUOR BOARD INSPECTOR II	85	5	0	5	223,253	0	0	5	223,253
42943	LIQUOR BOARD ASST CHIEF INSPEC	97	1	0	1	61,745	0	0	1	61,745
42944	LIQUOR BOARD INSPECTOR III	88	3	0	3	149,457	0	0	3	149,457
42945	LIQUOR BOARD CHIEF INSPECTOR	99	1	0	1	67,349	0	0	1	67,349
Total 1 Permanent Full-time			11	0	11	535,607	0	0	11	535,607
Total All Funds			11	0	11	535,607	0	0	11	535,607

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Mayoralty

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Mayorality

Budget: \$7,122,483

Positions: 55

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	4,646,465	4,369,331	6,327,651
Federal	290,184	364,453	299,998
State	263,568	373,367	380,834
Special	0	110,000	114,000
AGENCY TOTAL	\$5,200,217	\$5,217,151	\$7,122,483

Overview

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs and executes ordinances and resolutions. The Office is supported by the Chief of Staff, a Deputy Mayor for Economic and Neighborhood Development, a Deputy Mayor for Operations, a Deputy Mayor for Health, Human Services, Education, and Youth, a Deputy Mayor for Government and Labor Relations, and a Director of Public Safety. Included in the Mayor's Office are Minority and Women-Owned Business Development and Communications and Policy.

The Office of Government and Labor Relations provides advice, analysis and assistance to the Mayor and her cabinet in successfully advocating a legislative and policy agenda. The Office works closely with City Council and represents the Mayor and City agencies before the State Legislature for legislation relating to the City of Baltimore.

The mission of the Mayor's Office of Minority and Women-Owned Business Development (MWBD) is to improve the success rate of minority and women owned companies seeking to do business with the City of Baltimore by expanding contracting opportunities and increasing the procurement dollars spent with minority and women-owned companies in accordance with the Minority and Women Business Enterprise Program, Article 5, Subtitle 28 of the Baltimore City Code.

The Mayor's Office of Policy and Communications is the Mayor's liaison with media, the public, and City employees. The office is responsible for providing print and broadcast media with information pertaining to the City of Baltimore. The office disseminates information with public press conferences, email, and the Baltimore City website, www.baltimorecity.gov. The office is committed to keeping the public informed about all the activities and services provided by the City of Baltimore.

Fiscal 2017 Budget Highlights:

- The Fiscal 2017 budget includes the final year of funding for the three year, \$900,000 grant from the Department of Commerce to operate the Minority Business Development Agency.
- The Fiscal 2017 budget redefines activities within the Mayorality, including the transfer of Mayorality-related positions into the service. Based on past organizational structure, these positions were budgeted in other services or agencies, but will be budgeted within Mayorality in Fiscal 2017 to better illustrate current functions. One position will also be moving from the Mayor's Office into the Department of Public Works. These movements are cost-neutral within the General Fund.

The following chart illustrates the positions moved from and into the Mayorality as part of the Fiscal 2017 Budget:

Job Number	Classification	Previous Location	New Location
33548	Office Manager	DOT	Mayorality
16444	Operations Manager II	CitiStat	Mayorality
46346	Executive Director IV	CitiStat	Mayorality
46347	Operations Officer I	CitiStat	Mayorality
46348	Operations Officer I	CitiStat	Mayorality
50053	Operations Manager II	DPW	Mayorality
46413	Operations Officer I	Mayorality	DPW
16446	Executive Assistant	MOED	Mayorality
16447	Executive Assistant	MOED	Mayorality
16448	Operations Director II	MOED	Mayorality
16499	Manager Level	MOED	Mayorality
46047	Executive Assistant	MOED	Mayorality
46192	Operations Officer I	MOED	Mayorality
46786	Office Assistant	MOED	Mayorality
47966	Operations Officer I	MOED	Mayorality
47967	Executive Assistant	MOED	Mayorality
50550	Executive Assistant	MOED	Mayorality
50551	Executive Assistant	MOED	Mayorality

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
125 Executive Direction and Control - Mayoralty	5,200,217	5,217,151	7,122,483
AGENCY TOTAL	\$5,200,217	\$5,217,151	\$7,122,483

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
125 Executive Direction and Control - Mayoralty	39	0	16	55
AGENCY TOTAL	39	0	16	55

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	0	306,000	225,342
1 Salaries	3,052,854	2,926,290	4,278,311
2 Other Personnel Costs	979,715	970,086	1,579,334
3 Contractual Services	853,601	866,111	887,415
4 Materials and Supplies	82,982	108,221	111,155
5 Equipment - \$4,999 or less	48,073	31,981	22,653
7 Grants, Subsidies and Contributions	182,992	8,462	18,273
AGENCY TOTAL	\$5,200,217	\$5,217,151	\$7,122,483

Service 125: Executive Direction and Control - Mayorality

Priority Outcome: Innovative Government

Agency: Mayorality

Service Description: This service provides Citywide executive leadership. The Mayor's Office directs the operation of municipal agencies through the issuance of policies, directives and initiatives. The Office is supported by the Chief of Staff and Deputy Chiefs who manage operations, economic & neighborhood development, public safety, legislative & government affairs, communications, and minority & women-owned businesses.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,646,465	37	\$4,369,331	37	\$6,274,897	53
Federal	\$290,184	-	\$364,453	1	\$299,794	1
State	\$263,568	-	\$373,367	-	\$380,834	-
Special	-	-	\$110,000	1	\$114,000	1
TOTAL	\$5,200,217	37	\$5,217,151	39	\$7,069,525	55

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes the transfer of seventeen positions into the Mayorality based on current functions. One position will be transferred into the Department of Public Works Administration service..
- The budget has been adjusted to reflect current activities within Mayorality: Administration, Constituent Services, Communications, Minority and Women's Business Development, the Office of Immigrant and Multicultural Affairs, and four Deputy Mayor Offices (Economic and Neighborhood Development; Health and Human Services, Education, and Youth; Operations; and Government and Labor Relations).
- Casino Support - Project Coordination has been identified as its own activity within Mayorality and supports one position. Previously, the Casino position was budgeted within the former Office of Community Projects activity. Casino special funds within this service have increased by \$4,000 from Fiscal 2016 to Fiscal 2017.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET		\$4,369,331
Adjustments with no service impact		
Transfer Postiions from MOED Program Oversight Service 794		948,454
Transfer Postiions from CitiStat Service 347		674,792
Transfer Admin Positions from Public Works Service 663 and Transportation Service 681		225,087
Transfer Operations Officer to Public Works Service 676 DPW Administration		(98,715)
Cost of Living Salary Adjustment		86,430
Adjustment for pension cost allocation		31,628
Adjustment for health benefit costs		19,522
Adjustment for City fleet rental and repair charges		6,202
Change in allocation for Workers Compensation expense		5,494
Increase in employee compensation and benefits		5,926
Increase in contractual services expenses		8,163
Decrease in operating supplies and equipment		(7,417)
FISCAL 2017 RECOMMENDED BUDGET		\$6,274,897

AGENCY: 4301 Mayorality

SERVICE: 125 Executive Direction and Control - Mayorality

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	306,000	225,342	-80,658
1 Salaries	3,052,854	2,926,290	4,278,311	1,352,021
2 Other Personnel Costs	979,715	970,086	1,579,334	609,248
3 Contractual Services	853,601	866,111	887,415	21,304
4 Materials and Supplies	82,982	108,221	111,155	2,934
5 Equipment - \$4,999 or less	48,073	31,981	22,653	-9,328
7 Grants, Subsidies and Contributions	182,992	8,462	18,273	9,811
TOTAL OBJECTS	\$5,200,217	\$5,217,151	\$7,122,483	\$1,905,332
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	3,396,324	3,557,705	380,834	-3,176,871
2 State Relations	705,288	700,006	0	-700,006
3 Casino Support-Project Coordination	1,044,803	959,440	114,000	-845,440
31 Administration	0	0	2,091,139	2,091,139
32 Constituent Services	0	0	332,457	332,457
33 Communications	0	0	759,135	759,135
35 Minority and Women's Business Development	0	0	751,888	751,888
36 Office of Immigrant & Multicultural Affairs	0	0	191,961	191,961
37 Deputy Mayor for Economic & Neighborhood Development	0	0	741,030	741,030
38 Deputy Mayor for Health, Human Services, Education and Youth	0	0	552,347	552,347
39 Deputy Mayor for Operations	0	0	478,098	478,098
40 Deputy Mayor for Government and Labor Relations	0	0	729,594	729,594
56 Workers' Compensation Expenses	53,802	0	0	0
TOTAL ACTIVITIES	\$5,200,217	\$5,217,151	\$7,122,483	\$1,905,332
EXPENDITURES BY FUND:				
General	4,646,465	4,369,331	6,327,651	1,958,320
Federal	290,184	364,453	299,998	-64,455
State	263,568	373,367	380,834	7,467
Special	0	110,000	114,000	4,000
TOTAL FUNDS	\$5,200,217	\$5,217,151	\$7,122,483	\$1,905,332

AGENCY: 4301 Mayorality
 SERVICE: 125 Executive Direction and Control - Mayorality

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10	EXECUTIVE SECRETARY	921	2	0	2	96,527	0	0	2	96,527
100	MAYOR	88E	1	0	1	171,635	0	0	1	171,635
10083	EXECUTIVE ASSISTANT	904	8	0	8	448,596	7	293,148	15	741,744
1226	MANAGER LEVEL	927	0	0	0	0	1	81,192	1	81,192
138	STAFF ASST (ELECTED OFFICIAL)	903	1	0	1	42,534	-1	-42,534	0	0
187	LEGISLATIVE FISCAL ANALYST	927	1	0	1	64,872	0	0	1	64,872
19	SECRETARY TO THE MAYOR	925	1	0	1	60,136	0	0	1	60,136
197	OFFICE ASSISTANT	914	3	0	3	100,706	1	29,304	4	130,010
1981	LEGISLATIVE/GOVERNMENTAL LIAIS	927	1	0	1	84,456	0	0	1	84,456
21	OFFICE MANAGER	906	1	0	1	69,054	1	61,571	2	130,625
7	SERVICE AIDE II	914	1	0	1	29,304	0	0	1	29,304
80	OPERATIONS ASSISTANT II	903	1	0	1	52,530	0	0	1	52,530
81	OPERATIONS ASSISTANT III	904	1	0	1	63,852	0	0	1	63,852
85	OPERATIONS OFFICER I	923	4	0	4	300,481	3	273,115	7	573,596
86	OPERATIONS OFFICER II	927	3	0	3	227,052	0	0	3	227,052
87	OPERATIONS OFFICER III	929	2	0	2	238,272	0	0	2	238,272
89	OPERATIONS OFFICER V	936	1	0	1	132,702	0	0	1	132,702
91	OPERATIONS MANAGER II	942	2	0	2	239,088	2	236,640	4	475,728
94	OPERATIONS DIRECTOR II	969	0	0	0	0	1	109,242	1	109,242
98	EXECUTIVE DIRECTOR IV	993	2	0	2	293,862	1	171,258	3	465,120
99	EXECUTIVE DIRECTOR V	994	1	0	1	186,150	0	0	1	186,150
Total 1 Permanent Full-time			37	0	37	2,901,809	16	1,212,936	53	4,114,745
Federal Fund										
1	Permanent Full-time									
10083	EXECUTIVE ASSISTANT	904	0	1	1	46,002	0	0	1	46,002
128	SPECIAL AIDE II	933	1	-1	0	0	0	0	0	0
Total 1 Permanent Full-time			1	0	1	46,002	0	0	1	46,002
Special Fund										
1	Permanent Full-time									
86	OPERATIONS OFFICER II	927	1	0	1	83,232	0	0	1	83,232
Total 1 Permanent Full-time			1	0	1	83,232	0	0	1	83,232
Total All Funds			39	0	39	3,031,043	16	1,212,936	55	4,243,979

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FINANCE DIRECTOR
Henry J. Raymond

DEPUTY FINANCE DIRECTOR
Stephen M. Kraus

BUDGET DIRECTOR
Andrew W. Kleine

DEPUTY BUDGET DIRECTOR
Robert Cename

DIRECTOR OF REVENUE AND TAX ANALYSIS
William Voorhees

BUDGET/MANAGEMENT ANALYST II
Benjamin Brosch
Kelly King

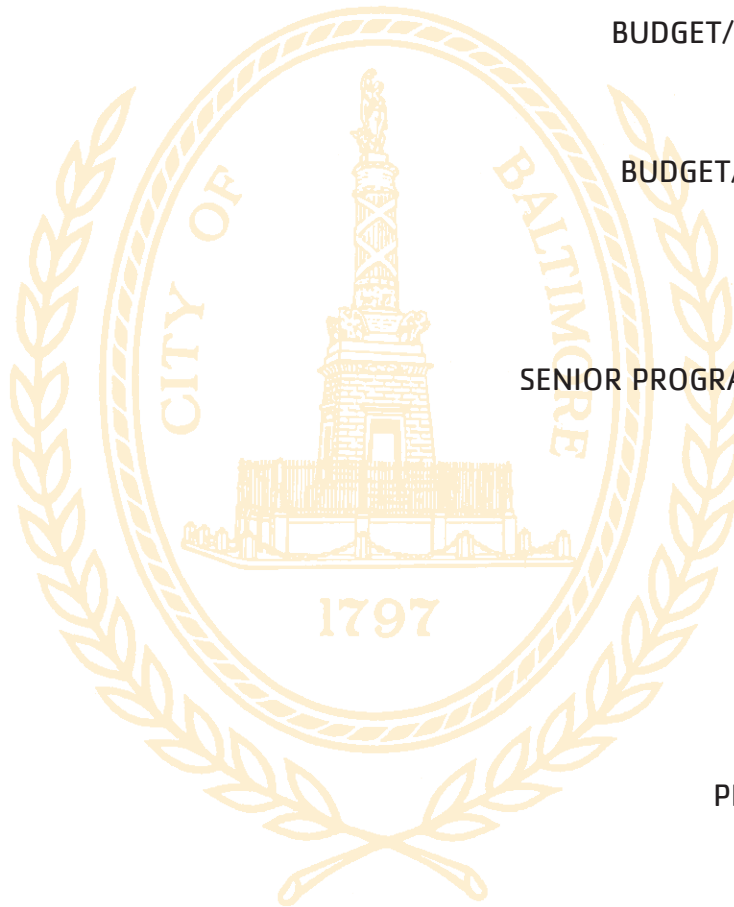
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Addie Vega, Secretary III

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Joseph Gatto



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For additional information, contact the Department of Finance, Bureau of the Budget and Management Research, 469 City Hall, 100 N. Holliday Street, Baltimore, MD 21202; P: 410.396.3652 or email: budget@baltimorecity.gov.

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