

Fiscal 2015

Agency Detail

Board Of Estimates Recommendations VOLUME I



Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland



Better
Schools

Safer
Streets

Stronger
Neighborhoods

Growing
Economy

Innovative
Government

Cleaner & Healthier
City

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

William H. Cole, IV

TWELFTH DISTRICT

Carl Stokes

THIRTEENTH DISTRICT

Warren Branch

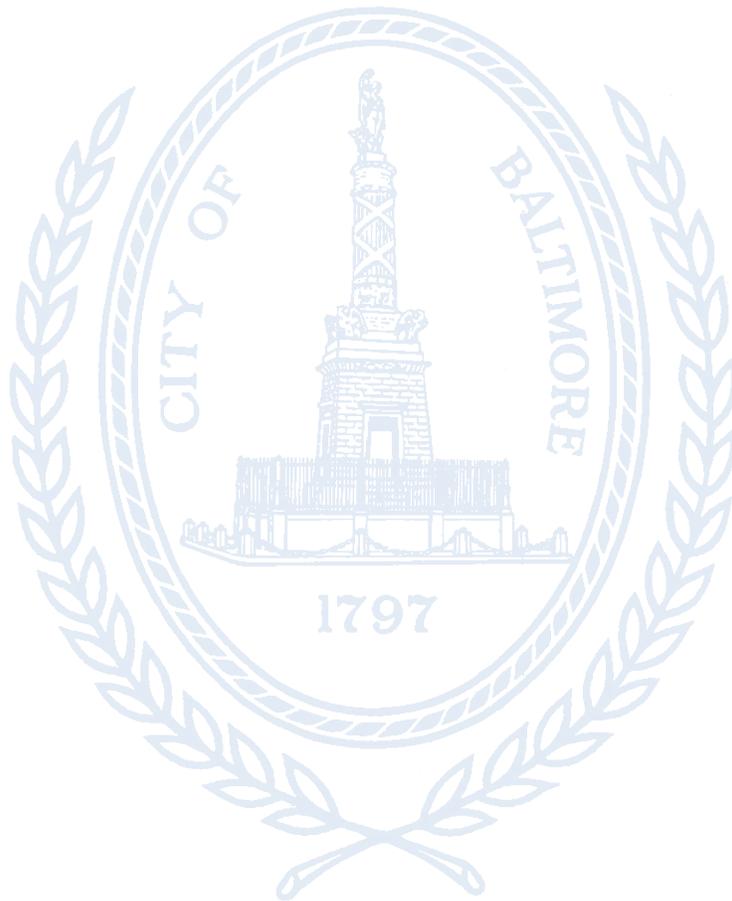
FOURTEENTH DISTRICT

Mary Pat Clarke

DEPARTMENT OF FINANCE

Harry E. Black
Director of Finance

PHOTO CREDIT: MARK DENNIS



AGENCY DETAIL, VOLUME I

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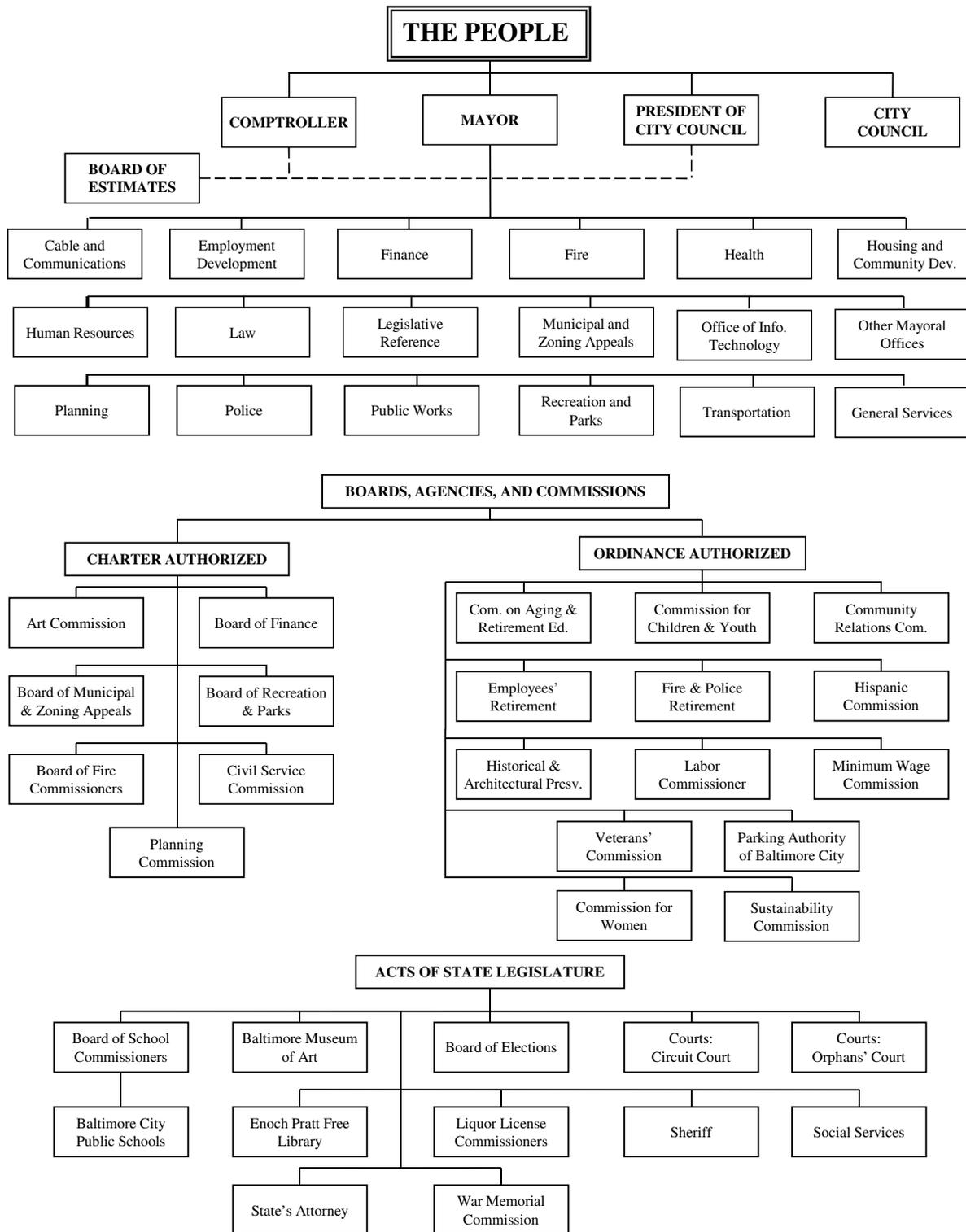
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Fiscal 2015 Agency Detail - Volume I

Introduction



MUNICIPAL ORGANIZATION CHART



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

AGENCY DETAIL

User's Guide

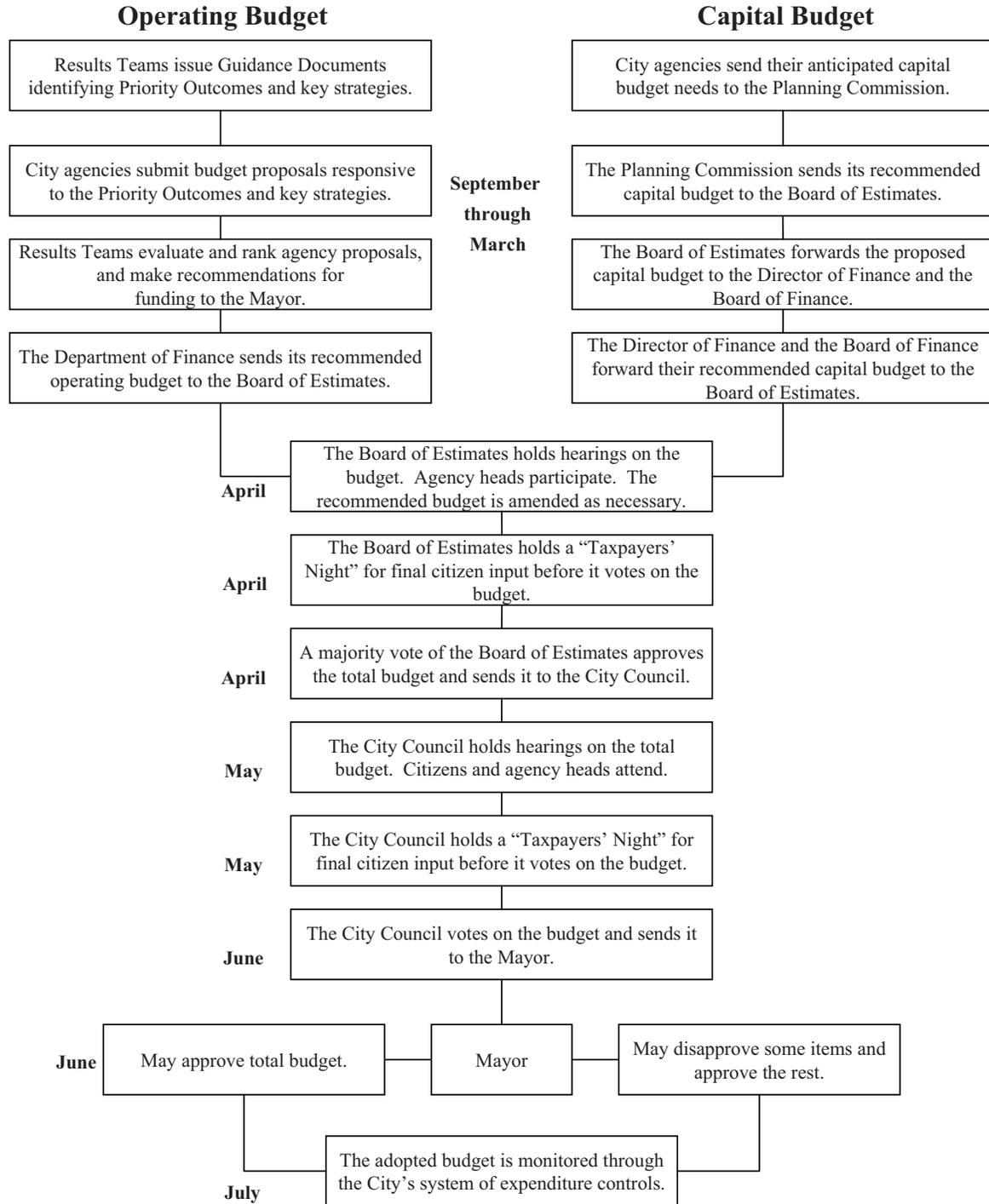
IMPORTANT NOTES ABOUT THE FISCAL 2015 AGENCY DETAIL:

The Fiscal 2015 Agency Detail book includes Fiscal 2013 actual budgetary expenditures, Fiscal 2014 adopted appropriations and Fiscal 2015 recommended funding levels by fund, service, activity and object. In comparing Fiscal 2014 adopted appropriations with the Fiscal 2015 recommended budget, the reader should be aware that the Fiscal 2015 budget includes: 1) \$1.8 million to bring managerial and professional salaries into a market competitive range and implement a pay for performance plan for executives, and 2) \$3.2 million for a new Internal Service Fund for computer hardware and software maintenance in City offices, to reduce the average age of the City's hardware to 4 years and to bring the City into line with software licensing agreements.

Current Level of Service (CLS) estimates can be found in the Executive Summary publication at the service level.

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

The City of Baltimore's Budget Process



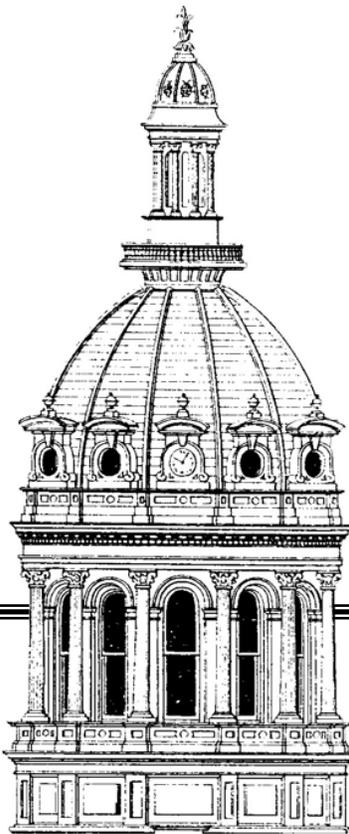
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Fiscal 2015 Agency Detail - Volume I

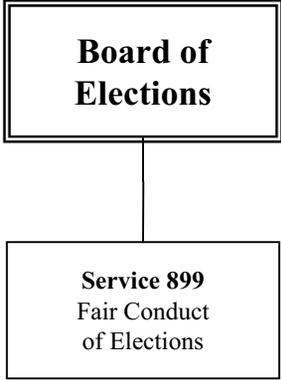
Agency Overviews, Recommendations and Details



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Board of Elections



Board of Elections

Budget: \$4,881,144

Positions: 5

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	5,106,944	4,253,749	4,881,144
AGENCY TOTAL	\$5,106,944	\$4,253,749	\$4,881,144

Overview

The Board of Supervisors of Elections 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 Supervisors 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 294 election precincts in Baltimore City, recruiting 2,400 election judges, preparing 1,932 voting machines and 649 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 2015 Budget Highlights

- This budget includes approximately \$650K for the purchase of new voting machines, as mandated by the State.
- This budget maintains the current level of services.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
899 Fair Conduct of Elections	5,106,944	4,253,749	4,881,144
AGENCY TOTAL	\$5,106,944	\$4,253,749	\$4,881,144

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
899 Fair Conduct of Elections	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
1 Salaries	806,932	661,995	678,260
2 Other Personnel Costs	21,293	26,042	26,203
3 Contractual Services	4,210,620	3,535,986	3,495,177
4 Materials and Supplies	36,791	17,826	18,091
5 Equipment - \$4,999 or less	5,908	7,769	8,551
6 Equipment - \$5,000 and over	0	0	651,000
7 Grants, Subsidies and Contributions	25,400	4,131	3,862
AGENCY TOTAL	\$5,106,944	\$4,253,749	\$4,881,144

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,106,944	5	\$4,253,749	5	\$4,881,144	5
TOTAL	\$5,106,944	5	\$4,253,749	5	\$4,881,144	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of Election judges trained on the electronic poll books, voting units, provisional voting and procedures	2,530	3,300	2,506	3,000	3,000
Output	Percent of polling places that open on-time	99.9%	100%	99%	100%	100%
Efficiency	Number of complaints lodged by the public	52	40	42	40	40
Effectiveness	Percent of eligible voters registered	62%	64%	57%	64%	60%
Outcome	Voter turnout	17%	67%	69%	45%	50%

Explanation of service performance: Some FY15 Targets are lower than FY13 Actuals due to the type of election to be held in FY15 and the reduction in current eligible voters.

MAJOR BUDGET ITEMS

- Recommended level includes funding in Fiscal 2015 for the gubernatorial general election.
- The City will encourage the Board of Elections to implement recommendations from a recent management research study to adopt a new staffing model, consolidate polling sites, and make other changes to improve cost-effectiveness.
- This funding level includes the purchase of new voting machines, as mandated by the State.

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$4,253,749
Changes with service impacts	
Purchase of new voting machines as mandated by the State	649,307
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	1,039
Adjustment for pension cost allocation	(20)
Adjustment for agency energy costs	(7,306)
Adjustment for City fleet rental and repair charges	(415)
Increase for computer software and hardware maintenance	2,740
Change in allocation for Workers Compensation expense	(269)
Increase in employee compensation and benefits	15,407
Decrease in contractual services expenses	(33,088)
FISCAL 2015 RECOMMENDED BUDGET	\$4,881,144

AGENCY: 1900 Board of Elections

SERVICE: 899 Fair Conduct of Elections

SERVICE BUDGET SUMMARY

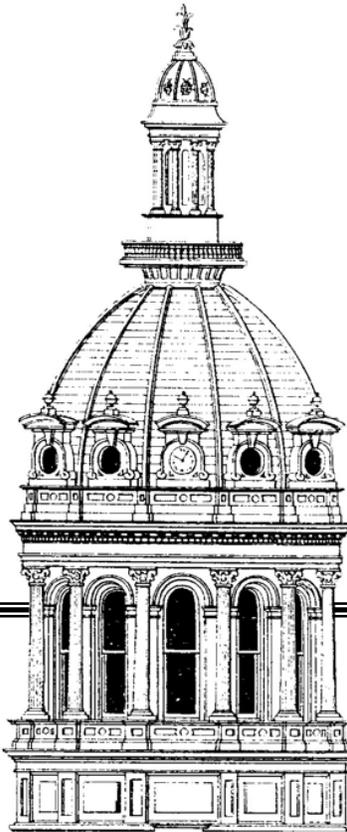
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	806,932	661,995	678,260	16,265
2 Other Personnel Costs	21,293	26,042	26,203	161
3 Contractual Services	4,210,620	3,535,986	3,495,177	-40,809
4 Materials and Supplies	36,791	17,826	18,091	265
5 Equipment - \$4,999 or less	5,908	7,769	8,551	782
6 Equipment - \$5,000 and over	0	0	651,000	651,000
7 Grants, Subsidies and Contributions	25,400	4,131	3,862	-269
TOTAL OBJECTS	\$5,106,944	\$4,253,749	\$4,881,144	\$627,395
EXPENDITURES BY ACTIVITY:				
1 Operation of Elections	3,357,497	2,046,157	2,668,383	622,226
2 Training	106,202	271,901	277,339	5,438
3 Early Voting	1,620,387	0	0	0
5 Payments to the State of Maryland	0	1,931,560	1,931,560	0
56 Worker's Compensation Expenses	22,858	4,131	3,862	-269
TOTAL ACTIVITIES	\$5,106,944	\$4,253,749	\$4,881,144	\$627,395
EXPENDITURES BY FUND:				
General	5,106,944	4,253,749	4,881,144	627,395
TOTAL FUNDS	\$5,106,944	\$4,253,749	\$4,881,144	\$627,395

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

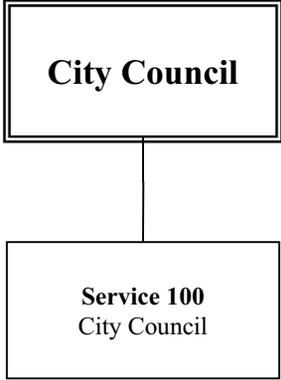
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
01850	PRESIDENT BOARD OF ELECTIONS	87A	1	0	1	11,434	0	0	1	11,434
01801	SUPERVISOR ELECTIONS	86A	4	0	4	41,576	0	0	4	41,576
Total 101 Permanent Full-time			5	0	5	53,010	0	0	5	53,010
Total All Funds			5	0	5	53,010	0	0	5	53,010

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City Council



City Council

Budget: \$5,856,507

Positions: 68

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	5,283,817	5,474,224	5,856,507
AGENCY TOTAL	\$5,283,817	\$5,474,224	\$5,856,507

Overview

The City Council was created by the City Charter as the legislative branch of the City government. The City Council conducts bi-weekly 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. In November 2002 the voters of Baltimore City approved a Charter amendment that changed the composition of the Council to 14 single member districts and a President.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
100 City Council	5,283,817	5,474,224	5,856,507
AGENCY TOTAL	\$5,283,817	\$5,474,224	\$5,856,507

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
100 City Council	66	2	0	68
AGENCY TOTAL	66	2	0	68

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
1 Salaries	3,662,584	3,863,681	3,831,669
2 Other Personnel Costs	1,163,282	1,180,341	1,361,460
3 Contractual Services	326,876	286,706	442,778
4 Materials and Supplies	85,724	77,760	91,985
5 Equipment - \$4,999 or less	39,182	44,858	99,852
6 Equipment - \$5,000 and over	2,136	0	0
7 Grants, Subsidies and Contributions	4,033	20,878	28,763
AGENCY TOTAL	\$5,283,817	\$5,474,224	\$5,856,507

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 bi-weekly meetings. It serves as a conduit through which the public's concerns and issues can be addressed.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,283,817	65	\$5,474,224	66	\$5,856,507	68
TOTAL	\$5,283,817	65	\$5,474,224	66	\$5,856,507	68

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Councilmember budgets are equalized at \$247,000 per district.
- The Vice President's district budget is recommended at \$253,000.
- The recommended funding includes \$60,000 for maintenance and upgrades to the City Council legislative website.

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$5,474,224
<u>Changes with service impacts</u>	
Upgrade and maintenance costs for Legislative Information Center	60,000
<u>Adjustments with no service impact</u>	
Increase for rental expenses	45,802
Increase for rental of operating equipment	38,885
2% Cost of Living Salary Adjustment	74,545
Increase for MAPS pay study	16,146
Adjustment for pension cost allocation	55,569
Adjustment for City fleet rental and repair charges	990
Increase for computer software and hardware maintenance	36,716
Change in allocation for Workers Compensation expense	13,080
Increase in employee compensation and benefits	2,847
Increase in contractual services expenses	10,395
Increase in operating supplies and equipment	32,503
Decrease in grants, contributions, and subsidies	(5,195)
FISCAL 2015 RECOMMENDED BUDGET	\$5,856,507

AGENCY: 900 City Council

SERVICE: 100 City Council

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	3,662,584	3,863,681	3,831,669	-32,012
2 Other Personnel Costs	1,163,282	1,180,341	1,361,460	181,119
3 Contractual Services	326,876	286,706	442,778	156,072
4 Materials and Supplies	85,724	77,760	91,985	14,225
5 Equipment - \$4,999 or less	39,182	44,858	99,852	54,994
6 Equipment - \$5,000 and over	2,136	0	0	0
7 Grants, Subsidies and Contributions	4,033	20,878	28,763	7,885
TOTAL OBJECTS	\$5,283,817	\$5,474,224	\$5,856,507	\$382,283
EXPENDITURES BY ACTIVITY:				
1 City Council	1,242,549	1,379,191	1,703,534	324,343
2 Board of Estimates	685,711	724,350	665,210	-59,140
22 New District 1 - J. Kraft	217,144	240,000	247,000	7,000
23 New District 2 - B. Scott	203,239	240,000	247,000	7,000
24 New District 3 - R. Curran	256,651	240,000	247,000	7,000
25 New District 4 - B. Henry	241,404	240,000	247,000	7,000
26 New District 5 - R. Spector	252,480	240,000	247,000	7,000
27 New District 6 - S. Middleton	229,529	240,000	247,000	7,000
28 New District 7 - N. Mosby	275,164	240,000	247,000	7,000
29 New District 8 - H. Holton	232,489	240,000	247,000	7,000
30 New District 9 - P. Welch	221,209	240,000	247,000	7,000
31 New District 10 - E. Reisinger	264,470	240,000	253,000	13,000
32 New District 11 - W. Cole	248,055	240,000	247,000	7,000
33 New District 12 - C. Stokes	205,216	240,000	247,000	7,000
34 New District 13 - W. Branch	261,477	240,000	247,000	7,000
35 New District 14 - M. P. Clarke	243,454	240,000	247,000	7,000
56 Workers' Compensation Expenses	3,576	10,683	23,763	13,080
TOTAL ACTIVITIES	\$5,283,817	\$5,474,224	\$5,856,507	\$382,283
EXPENDITURES BY FUND:				
General	5,283,817	5,474,224	5,856,507	382,283
TOTAL FUNDS	\$5,283,817	\$5,474,224	\$5,856,507	\$382,283

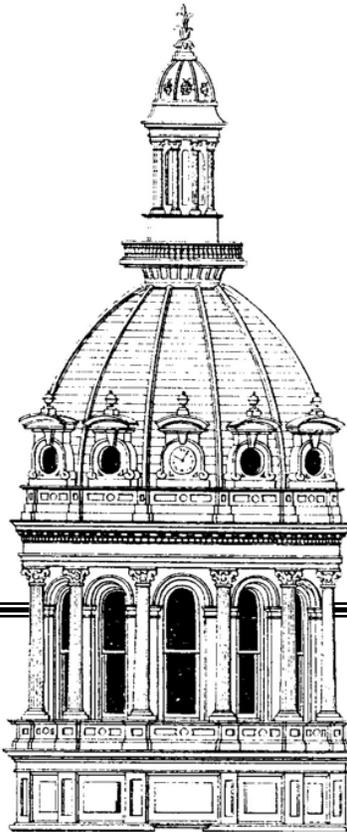
AGENCY: 900 City Council

SERVICE: 100 City Council

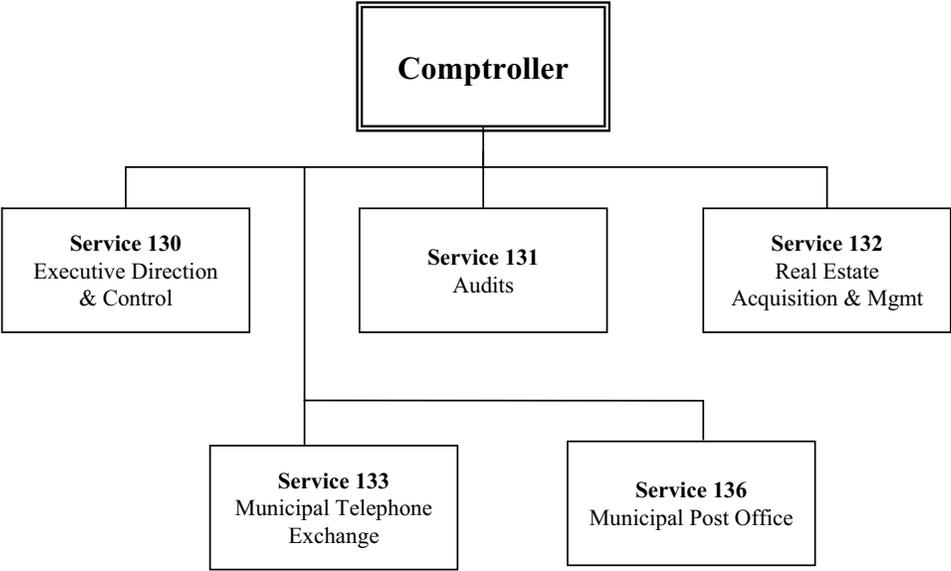
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
01165	PRESIDENT CITY COUNCIL	87E	1	0	1	110,282	0	0	1	110,282
01167	VICE PRESIDENT CITY COUNCIL	83E	1	0	1	70,896	0	0	1	70,896
01166	COUNCIL MEMBER	81E	13	0	13	833,885	0	0	13	833,885
00142	EXECUTIVE LEVEL I	948	4	1	5	405,900	0	0	5	405,900
00180	ADMINISTRATIVE ASSISTANT	941	0	1	1	71,700	0	0	1	71,700
00015	ADM ASST	940	0	1	1	66,200	0	0	1	66,200
10209	COUNCIL TECHNICIAN	093	15	1	16	935,552	0	0	16	935,552
10010	SECRETARY CITY COUNCIL	086	10	0	10	413,352	0	0	10	413,352
01190	STAFF ASSOC. PRES CITY COUNCIL	933	16	-1	15	678,500	0	0	15	678,500
10011	COUNCIL ASSISTANT	084	4	0	4	146,782	0	0	4	146,782
00708	OFFICE ASST III	078	2	-1	1	32,991	0	0	1	32,991
Total 101 Permanent Full-time			66	2	68	3,766,040	0	0	68	3,766,040
Total All Funds			66	2	68	3,766,040	0	0	68	3,766,040

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Comptroller



Comptroller

Budget: \$18,325,998

Positions: 103

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	5,496,336	6,048,499	6,180,797
Internal Service	10,056,739	12,088,671	12,145,201
AGENCY TOTAL	\$15,553,075	\$18,137,170	\$18,325,998

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 2013	Budgeted FY 2014	Recommended FY 2015
130 Executive Direction and Control - Comptroller	1,020,581	1,247,929	1,292,030
131 Audits	3,647,810	3,848,929	3,902,259
132 Real Estate Acquisition and Management	828,158	952,594	986,508
133 Municipal Telephone Exchange	9,404,139	11,225,768	11,283,757
136 Municipal Post Office	652,387	861,950	861,444
AGENCY TOTAL	\$15,553,075	\$18,137,170	\$18,325,998

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
130 Executive Direction and Control - Comptroller	12	0	0	12
131 Audits	43	0	0	43
132 Real Estate Acquisition and Management	11	0	0	11
133 Municipal Telephone Exchange	25	0	0	25
136 Municipal Post Office	12	0	0	12
AGENCY TOTAL	103	0	0	103

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-139,422	-175,432	-178,941
1 Salaries	5,013,322	5,842,773	5,928,400
2 Other Personnel Costs	2,283,971	2,595,523	2,608,805
3 Contractual Services	7,003,267	8,491,144	8,531,831
4 Materials and Supplies	83,005	37,143	37,838
5 Equipment - \$4,999 or less	19,852	28,803	82,506
6 Equipment - \$5,000 and over	111,873	38,326	39,093
7 Grants, Subsidies and Contributions	5,246	2,424	0
8 Debt Service	1,171,961	1,276,466	1,276,466
AGENCY TOTAL	\$15,553,075	\$18,137,170	\$18,325,998

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.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,020,368	11	\$1,246,976	12	\$1,292,030	12
Internal	\$213	-	\$953	-	-	-
TOTAL	\$1,020,581	11	\$1,247,929	12	\$1,292,030	12

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,246,976
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	16,406
Increase for MAPS pay study	5,271
Adjustment for pension cost allocation	3,109
Adjustment for City fleet rental and repair charges	11,865
Increase for computer software and hardware maintenance	6,576
Change in allocation for Workers Compensation expense	(343)
Increase in employee compensation and benefits	174
Increase in contractual services expenses	1,866
Increase in operating supplies and equipment	130
FISCAL 2015 RECOMMENDED BUDGET	\$1,292,030

AGENCY: 700 Comptroller

SERVICE: 130 Executive Direction and Control - Comptroller

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	714,847	890,521	898,879	8,358
2 Other Personnel Costs	256,775	291,896	308,498	16,602
3 Contractual Services	38,398	57,719	71,450	13,731
4 Materials and Supplies	6,132	4,425	4,514	89
5 Equipment - \$4,999 or less	0	2,072	8,689	6,617
7 Grants, Subsidies and Contributions	4,429	1,296	0	-1,296
TOTAL OBJECTS	\$1,020,581	\$1,247,929	\$1,292,030	\$44,101
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	424,809	480,932	509,228	28,296
2 Board of Estimates	591,343	765,701	782,802	17,101
56 Workers' Compensation Expenses	4,429	1,296	0	-1,296
TOTAL ACTIVITIES	\$1,020,581	\$1,247,929	\$1,292,030	\$44,101
EXPENDITURES BY FUND:				
General	1,020,368	1,246,976	1,292,030	45,054
Internal Service	213	953	0	-953
TOTAL FUNDS	\$1,020,581	\$1,247,929	\$1,292,030	\$44,101

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 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00740	COMPTROLLER	87E	1	0	1	110,282	0	0	1	110,282
00143	EXECUTIVE LEVEL II	959	1	0	1	137,600	0	0	1	137,600
00142	EXECUTIVE LEVEL I	948	1	0	1	92,700	0	0	1	92,700
10143	ASSISTANT FOR PUBLIC AFFAIRS C	945	1	0	1	56,100	0	0	1	56,100
00180	ADMINISTRATIVE ASSISTANT	941	0	1	1	62,400	0	0	1	62,400
10235	DATABASE SPECIALIST	114	1	0	1	52,600	0	0	1	52,600
10057	ASSISTANT TO COMPTROLLER	114	1	0	1	64,500	0	0	1	64,500
10068	B/E TECHNICIAN II	090	1	-1	0	0	0	0	0	0
10063	SPECIAL ASSISTANT	089	2	0	2	102,996	0	0	2	102,996
10070	B/E TECHNICIAN I	088	2	0	2	108,422	0	0	2	108,422
10001	SECRETARY TO MEMBER B/E	088	1	0	1	49,034	0	0	1	49,034
Total 101 Permanent Full-time			12	0	12	836,634	0	0	12	836,634
Total All Funds			12	0	12	836,634	0	0	12	836,634

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,647,810	43	\$3,848,929	43	\$3,902,259	43
TOTAL	\$3,647,810	43	\$3,848,929	43	\$3,902,259	43

MAJOR BUDGET ITEMS

- The General Fund recommendation includes an adjustment for turnover savings for auditor positions. The adjustment is based on historical hiring patterns and does not restrict the service's ability to fill vacancies.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$3,848,929
Adjustments with no service impact	
Adjustment to Turnover Savings based on vacancy level	(33,545)
2% Cost of Living Salary Adjustment	57,935
Increase for MAPS pay study	37,131
Adjustment for pension cost allocation	(7,068)
Increase for computer software and hardware maintenance	23,565
Change in allocation for Workers Compensation expense	(1,027)
Change in inter-agency transfer credits	(3,509)
Decrease in employee compensation and benefits	(23,098)
Increase in contractual services expenses	2,792
Increase in operating supplies and equipment	154
FISCAL 2015 RECOMMENDED BUDGET	\$3,902,259

AGENCY: 700 Comptroller

SERVICE: 131 Audits

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-128,117	-175,432	-178,941	-3,509
1 Salaries	2,560,405	2,665,212	2,697,696	32,484
2 Other Personnel Costs	1,144,558	1,255,214	1,254,085	-1,129
3 Contractual Services	63,026	95,217	98,009	2,792
4 Materials and Supplies	7,121	7,173	7,317	144
5 Equipment - \$4,999 or less	0	518	24,093	23,575
7 Grants, Subsidies and Contributions	817	1,027	0	-1,027
TOTAL OBJECTS	\$3,647,810	\$3,848,929	\$3,902,259	\$53,330
EXPENDITURES BY ACTIVITY:				
1 Audits	3,562,904	3,756,728	3,838,405	81,677
56 Workers Compensation Expenses	0	1,027	0	-1,027
68 Information Technology Expenses	84,906	91,174	63,854	-27,320
TOTAL ACTIVITIES	\$3,647,810	\$3,848,929	\$3,902,259	\$53,330
EXPENDITURES BY FUND:				
General	3,647,810	3,848,929	3,902,259	53,330
TOTAL FUNDS	\$3,647,810	\$3,848,929	\$3,902,259	\$53,330

AGENCY: 700 Comptroller

SERVICE: 131 Audits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
101	Permanent Full-time								
10101	CITY AUDITOR	672	1	0	1	152,700	0	0	152,700
10243	DEPUTY CITY AUDITOR	662	1	0	1	117,900	0	0	117,900
34122	AUDITOR III (CPA)	952	12	0	12	802,100	0	0	802,100
34125	AUDITOR SUPERVISOR (CPA)	948	7	0	7	659,600	0	0	659,600
34121	AUDITOR II (CPA)	943	11	0	11	633,500	0	0	633,500
33192	NETWORK ENGINEER	115	1	0	1	53,000	0	0	53,000
34112	AUDITOR III	941	2	0	2	129,300	0	0	129,300
34111	AUDITOR II	940	5	0	5	278,800	0	0	278,800
33144	ANALYST/PROGRAMMER II	092	1	0	1	47,803	0	0	47,803
33233	SECRETARY III	084	1	0	1	46,581	0	0	46,581
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,527	0	0	33,527
Total 101 Permanent Full-time			43	0	43	2,954,811	0	0	2,954,811
Total All Funds			43	0	43	2,954,811	0	0	2,954,811

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$828,158	11	\$952,594	11	\$986,508	11
TOTAL	\$828,158	11	\$952,594	11	\$986,508	11

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$952,594
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	13,104
Increase for MAPS pay study	4,664
Adjustment for pension cost allocation	1,386
Increase for computer software and hardware maintenance	6,028
Change in allocation for Workers Compensation expense	(101)
Increase in employee compensation and benefits	9,788
Decrease in contractual services expenses	(968)
Increase in operating supplies and equipment	13
FISCAL 2015 RECOMMENDED BUDGET	\$986,508

AGENCY: 700 Comptroller

SERVICE: 132 Real Estate Acquisition and Management

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-11,305	0	0	0
1 Salaries	561,142	652,169	677,296	25,127
2 Other Personnel Costs	264,723	285,494	289,309	3,815
3 Contractual Services	10,774	14,166	13,198	-968
4 Materials and Supplies	2,824	664	677	13
5 Equipment - \$4,999 or less	0	0	6,028	6,028
7 Grants, Subsidies and Contributions	0	101	0	-101
TOTAL OBJECTS	\$828,158	\$952,594	\$986,508	\$33,914
EXPENDITURES BY ACTIVITY:				
1 Real Estate Acquisition and Management	828,158	952,493	986,508	34,015
56 Worker's Compensation Expenses	0	101	0	-101
TOTAL ACTIVITIES	\$828,158	\$952,594	\$986,508	\$33,914
EXPENDITURES BY FUND:				
General	828,158	952,594	986,508	33,914
TOTAL FUNDS	\$828,158	\$952,594	\$986,508	\$33,914

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 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	102,400	0	0	1	102,400
33731	REAL ESTATE APPRAISER III	117	1	0	1	80,600	0	0	1	80,600
33732	REAL ESTATE APPRAISER II	114	1	0	1	50,500	0	0	1	50,500
33713	REAL ESTATE AGENT III	114	1	0	1	61,400	0	0	1	61,400
33712	REAL ESTATE AGENT II	112	1	0	1	65,100	0	0	1	65,100
33711	REAL ESTATE AGENT I	089	5	0	5	255,991	0	0	5	255,991
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	52,268	0	0	1	52,268
Total 101 Permanent Full-time			11	0	11	668,259	0	0	11	668,259
Total All Funds			11	0	11	668,259	0	0	11	668,259

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.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$9,404,139	23	\$11,225,768	25	\$11,283,757	25
TOTAL	\$9,404,139	23	\$11,225,768	25	\$11,283,757	25

MAJOR BUDGET ITEMS

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

AGENCY: 700 Comptroller
 SERVICE: 133 Municipal Telephone Exchange

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	884,519	1,206,138	1,239,460	33,322
2 Other Personnel Costs	458,570	545,756	541,482	-4,274
3 Contractual Services	6,876,173	8,178,172	8,193,057	14,885
4 Materials and Supplies	2,064	4,246	4,332	86
5 Equipment - \$4,999 or less	10,852	11,882	25,790	13,908
6 Equipment - \$5,000 and over	0	3,108	3,170	62
8 Debt Service	1,171,961	1,276,466	1,276,466	0
TOTAL OBJECTS	\$9,404,139	\$11,225,768	\$11,283,757	\$57,989
EXPENDITURES BY ACTIVITY:				
1 Municipal Telephone Exchange	8,313,985	9,757,230	9,786,628	29,398
2 Pager/Mobile Phone Services	1,082,388	1,461,805	1,490,261	28,456
68 Information Technology Expenses	7,766	6,733	6,868	135
TOTAL ACTIVITIES	\$9,404,139	\$11,225,768	\$11,283,757	\$57,989
EXPENDITURES BY FUND:				
Internal Service	9,404,139	11,225,768	11,283,757	57,989
TOTAL FUNDS	\$9,404,139	\$11,225,768	\$11,283,757	\$57,989

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 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Internal Service Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	80,200	0	0	1	80,200
33322	COMMUNICATIONS SPECIALIST	116	1	0	1	76,800	0	0	1	76,800
33323	COMMUNICATION SERVICES ADMINIS	114	1	0	1	64,500	0	0	1	64,500
34286	COMMUNICATIONS SVCS BILLING SU	091	1	0	1	54,845	0	0	1	54,845
33321	COMMUNICATIONS ANALYST II	089	2	0	2	86,275	0	0	2	86,275
33315	COMMUNICATIONS SERVCS SUPV	089	1	0	1	52,321	0	0	1	52,321
33320	COMMUNICATIONS ANALYST I	087	1	0	1	46,999	0	0	1	46,999
33319	COMMUNICATIONS ASSISTANT	081	3	0	3	125,681	0	0	3	125,681
33312	TELEPHONE OPERATOR II	080	12	0	12	435,695	0	0	12	435,695
90000	NEW POSITION	900	2	0	2	107,121	0	0	2	107,121
Total 101 Permanent Full-time			25	0	25	1,130,437	0	0	25	1,130,437
Total All Funds			25	0	25	1,130,437	0	0	25	1,130,437

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.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$652,387	12	\$861,950	12	\$861,444	12
TOTAL	\$652,387	12	\$861,950	12	\$861,444	12

MAJOR BUDGET ITEMS

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

AGENCY: 700 Comptroller

SERVICE: 136 Municipal Post Office

SERVICE BUDGET SUMMARY

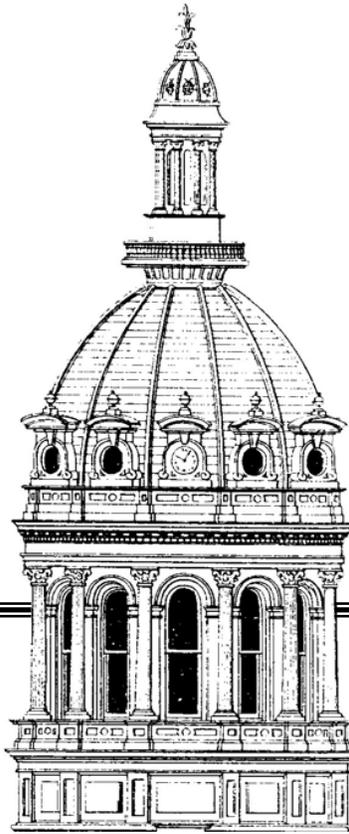
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	292,409	428,733	415,069	-13,664
2 Other Personnel Costs	159,345	217,163	215,431	-1,732
3 Contractual Services	14,896	145,870	156,117	10,247
4 Materials and Supplies	64,864	20,635	20,998	363
5 Equipment - \$4,999 or less	9,000	14,331	17,906	3,575
6 Equipment - \$5,000 and over	111,873	35,218	35,923	705
TOTAL OBJECTS	\$652,387	\$861,950	\$861,444	\$-506
EXPENDITURES BY ACTIVITY:				
1 Municipal Post Office	652,387	849,520	848,765	-755
68 Information Technology Expenses	0	12,430	12,679	249
TOTAL ACTIVITIES	\$652,387	\$861,950	\$861,444	\$-506
EXPENDITURES BY FUND:				
Internal Service	652,387	861,950	861,444	-506
TOTAL FUNDS	\$652,387	\$861,950	\$861,444	\$-506

AGENCY: 700 Comptroller
 SERVICE: 136 Municipal Post Office

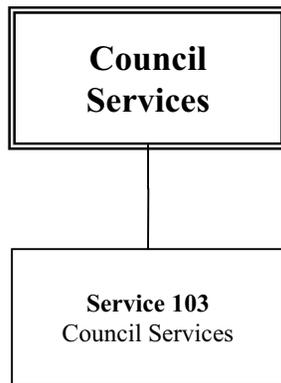
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2015 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101 Permanent Full-time										
33391	MAILING SUPV	087	1	0	1	38,899	0	0	1	38,899
33213	OFFICE ASSISTANT III	078	2	0	2	58,118	0	0	2	58,118
54437	DRIVER I	424	6	0	6	186,037	0	0	6	186,037
33212	OFFICE ASSISTANT II	075	3	0	3	90,457	0	0	3	90,457
Total 101 Permanent Full-time			12	0	12	373,511	0	0	12	373,511
Total All Funds			12	0	12	373,511	0	0	12	373,511

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Council Services



Council Services

Budget: \$728,158

Positions: 6

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	668,536	691,496	728,158
AGENCY TOTAL	\$668,536	\$691,496	\$728,158

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 2013	Budgeted FY 2014	Recommended FY 2015
103 Council Services	668,536	691,496	728,158
AGENCY TOTAL	\$668,536	\$691,496	\$728,158

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
103 Council Services	6	0	0	6
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
1 Salaries	443,182	460,484	486,696
2 Other Personnel Costs	158,178	167,485	172,697
3 Contractual Services	62,575	57,312	56,655
4 Materials and Supplies	4,389	6,215	6,339
5 Equipment - \$4,999 or less	0	0	3,288
7 Grants, Subsidies and Contributions	212	0	2,483
AGENCY TOTAL	\$668,536	\$691,496	\$728,158

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$668,536	6	\$691,496	6	\$728,158	6
TOTAL	\$668,536	6	\$691,496	6	\$728,158	6

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$691,496
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	9,133
Increase for MAPS pay study	6,152
Adjustment for pension cost allocation	2,157
Increase for computer software and hardware maintenance	3,288
Change in allocation for Workers Compensation expense	2,483
Increase in employee compensation and benefits	13,982
Decrease in contractual services expenses	(657)
Increase in operating supplies and equipment	124
FISCAL 2015 RECOMMENDED BUDGET	\$728,158

AGENCY: 1100 Council Services

SERVICE: 103 Council Services

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	443,182	460,484	486,696	26,212
2 Other Personnel Costs	158,178	167,485	172,697	5,212
3 Contractual Services	62,575	57,312	56,655	-657
4 Materials and Supplies	4,389	6,215	6,339	124
5 Equipment - \$4,999 or less	0	0	3,288	3,288
7 Grants, Subsidies and Contributions	212	0	2,483	2,483
TOTAL OBJECTS	\$668,536	\$691,496	\$728,158	\$36,662
EXPENDITURES BY ACTIVITY:				
3 Council Services	668,536	691,496	725,675	34,179
56 Workers' Compensation Expenses	0	0	2,483	2,483
TOTAL ACTIVITIES	\$668,536	\$691,496	\$728,158	\$36,662
EXPENDITURES BY FUND:				
General	668,536	691,496	728,158	36,662
TOTAL FUNDS	\$668,536	\$691,496	\$728,158	\$36,662

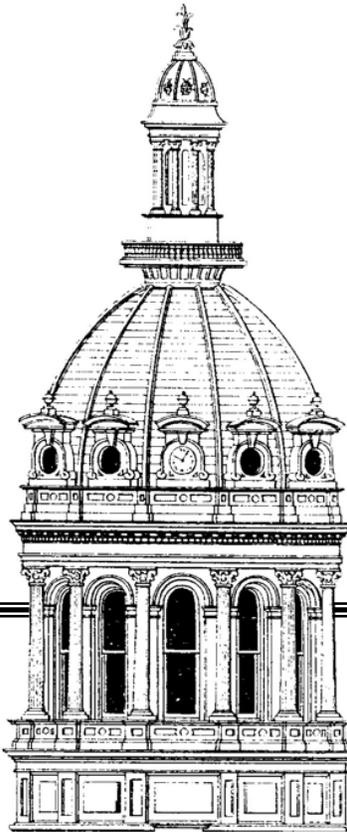
AGENCY: 1100 Council Services

SERVICE: 103 Council Services

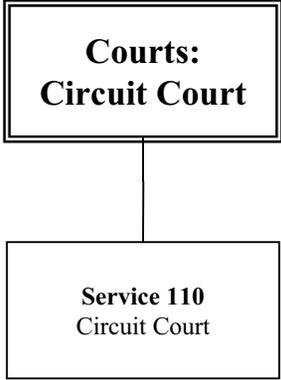
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
10009	DIRECTOR COUNCIL SERVICES	652	1	0	1	95,500	0	0	1	95,500
34534	SENIOR LEGISLATIVE POLICY ANAL	119	0	1	1	86,600	0	0	1	86,600
34533	LEGISLATIVE SERVICES ANALYST	117	4	-1	3	220,900	0	0	3	220,900
31321	FISCAL POLICY ANALYST	117	1	0	1	62,800	0	0	1	62,800
Total 101 Permanent Full-time			6	0	6	465,800	0	0	6	465,800
Total All Funds			6	0	6	465,800	0	0	6	465,800

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Courts: Circuit Court



Courts: Circuit Court

Budget: \$17,018,281

Positions: 117

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	8,396,450	9,154,340	9,299,227
Federal	1,076,073	1,251,339	1,631,306
State	4,017,122	4,809,205	5,806,980
Special	213,441	242,428	280,768
AGENCY TOTAL	\$13,703,086	\$15,457,312	\$17,018,281

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 2015 Budget Highlights:

- This budget includes the elimination of 6 long-term vacancies that were previously funded by the State.
- This budget includes an increase in unallocated funds for a potential increase in State and federal grants.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
110 Circuit Court	13,703,086	15,457,312	17,018,281
AGENCY TOTAL	\$13,703,086	\$15,457,312	\$17,018,281

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
110 Circuit Court	122	1	-6	117
AGENCY TOTAL	122	1	-6	117

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-308,320	65,840	1,635,216
1 Salaries	7,615,714	8,128,449	8,107,974
2 Other Personnel Costs	2,852,049	3,186,128	3,240,780
3 Contractual Services	3,359,125	3,906,149	3,847,547
4 Materials and Supplies	161,443	105,013	108,271
5 Equipment - \$4,999 or less	1,081	34,515	51,242
7 Grants, Subsidies and Contributions	21,994	31,218	27,251
AGENCY TOTAL	\$13,703,086	\$15,457,312	\$17,018,281

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,396,450	79	\$9,154,340	80	\$9,299,227	81
Federal	\$1,076,073	12	\$1,251,339	12	\$1,631,306	12
State	\$4,017,122	31	\$4,809,205	27	\$5,806,980	21
Special	\$213,441	2	\$242,428	3	\$280,768	3
TOTAL	\$13,703,086	124	\$15,457,312	122	\$17,018,281	117

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- This budget includes the elimination of 6 long-term vacancies that were previously funded by the State.
- This budget includes a \$1 million increase in State funding, listed in the budget as unallocated funding for a potential increase in State grants.
- Additional unallocated funds have been built into the budget for a potential increase in federal grants.

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$9,154,340
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	103,509
Increase for MAPS pay study	22,631
Adjustment for pension cost allocation	11,406
Adjustment for City fleet rental and repair charges	(3,145)
Change in allocation for Workers Compensation expense	(1,363)
Change in inter-agency transfer credits	(2,951)
Decrease in employee compensation and benefits	(8,809)
Increase in contractual services expenses	6,854
Increase in operating supplies and equipment	16,755
FISCAL 2015 RECOMMENDED BUDGET	\$9,299,227

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-308,320	65,840	1,635,216	1,569,376
1 Salaries	7,615,714	8,128,449	8,107,974	-20,475
2 Other Personnel Costs	2,852,049	3,186,128	3,240,780	54,652
3 Contractual Services	3,359,125	3,906,149	3,847,547	-58,602
4 Materials and Supplies	161,443	105,013	108,271	3,258
5 Equipment - \$4,999 or less	1,081	34,515	51,242	16,727
7 Grants, Subsidies and Contributions	21,994	31,218	27,251	-3,967
TOTAL OBJECTS	\$13,703,086	\$15,457,312	\$17,018,281	\$1,560,969
EXPENDITURES BY ACTIVITY:				
1 Adjudications	6,683,682	7,482,725	8,905,431	1,422,706
2 Administration	3,234,306	3,224,199	3,179,950	-44,249
4 Masters' and Jurors' Reimbursement	1,405,013	1,644,603	1,788,695	144,092
7 Addictions Assessment Unit	405,541	445,907	431,609	-14,298
15 Medical Services	930,273	1,055,269	1,053,901	-1,368
17 Forensic Alternative Services Team	404,322	378,986	459,791	80,805
19 Pre-Trial/Pre-Release	261,310	286,496	199,746	-86,750
27 Community Services	309,513	307,458	363,096	55,638
56 Workers' Compensation Expenses	9,980	14,360	15,156	796
68 Information Technology Expenses	59,146	617,309	620,906	3,597
TOTAL ACTIVITIES	\$13,703,086	\$15,457,312	\$17,018,281	\$1,560,969
EXPENDITURES BY FUND:				
General	8,396,450	9,154,340	9,299,227	144,887
Federal	1,076,073	1,251,339	1,631,306	379,967
State	4,017,122	4,809,205	5,806,980	997,775
Special	213,441	242,428	280,768	38,340
TOTAL FUNDS	\$13,703,086	\$15,457,312	\$17,018,281	\$1,560,969

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

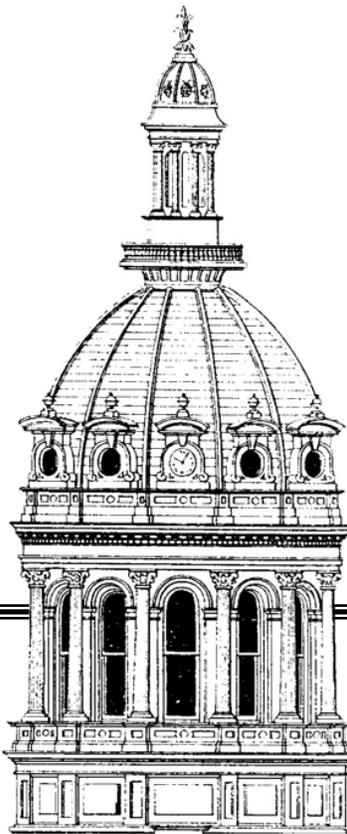
Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00850	ADMINISTRATOR COURTS	659	1	0	1	122,300	0	0	1	122,300
00834	MASTER	251	6	0	6	718,500	0	0	6	718,500
10184	MANAGER COURT INFORMATION SYST	121	1	0	1	73,300	0	0	1	73,300
00866	COURT SERVICES MANAGER	118	1	0	1	82,900	0	0	1	82,900
00842	ASSOCIATE ADMINISTRATOR COURTS	118	1	0	1	87,100	0	0	1	87,100
00896	DEPUTY DIRECTOR MEDICAL SERVIC	117	0	0	0	0	1	61,200	1	61,200
00846	COORD MEDICAL SERVICES JUVENIL	115	1	0	1	71,400	0	0	1	71,400
00890	SYSTEMS ANALYST	114	3	0	3	182,900	0	0	3	182,900
00801	HR OFFICER COURTS	093	1	0	1	68,109	0	0	1	68,109
00800	FISCAL TECH	093	1	0	1	52,314	0	0	1	52,314
00840	SOCIAL SERVICES COORD COURTS	113	1	0	1	63,200	0	0	1	63,200
00867	COURT TECHNOLOGIST	092	2	0	2	123,403	0	0	2	123,403
00812	COURT SECRETARY I	091	35	0	35	1,970,629	0	0	35	1,970,629
00804	PROGRAM COORDINATOR COURTS	090	1	0	1	52,528	0	0	1	52,528
00816	RESEARCH ANALYST II	111	1	0	1	54,300	0	0	1	54,300
00837	JUVENILE COURT SECRETARY	089	3	0	3	174,973	0	0	3	174,973
00813	COURT SECRETARY II	089	11	0	11	568,395	0	0	11	568,395
00830	LEGAL ASSISTANT COURTS	087	1	0	1	40,663	0	0	1	40,663
00817	MASTER'S LAW CLERK (GRADUATE)	825	6	0	6	229,284	0	0	6	229,284
00847	SUPERVISOR OF ADMINISTRATION C	082	1	0	1	44,146	0	0	1	44,146
00856	PURCHASING ASSISTANT	081	1	0	1	39,449	0	0	1	39,449
90000	NEW POSITION	900	1	0	1	45,820	0	0	1	45,820
Total 101 Permanent Full-time			80	0	80	4,865,613	1	61,200	81	4,926,813
Federal Fund										
101 Permanent Full-time										
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	77,100	0	0	1	77,100
00802	ALCOHOL ASSESSMENT DIRECTOR CO	114	1	0	1	61,200	0	0	1	61,200
01954	LICENSED CLINICAL SOCIAL WORKE	093	4	0	4	244,081	0	0	4	244,081
00804	PROGRAM COORDINATOR COURTS	090	0	0	0	0	1	51,342	1	51,342
00803	ALCOHOL ASSESSMT COUNSELOR III	087	2	0	2	98,879	0	0	2	98,879
00807	ALCOHOL ASSESSMT COUNSELOR II	085	1	0	1	36,584	0	0	1	36,584
00808	ALCOHOL ASSESSMENT COUNSELOR I	083	1	0	1	33,587	-1	-33,587	0	0
00823	CLERICAL ASSISTANT I COURTS	080	1	0	1	35,877	0	0	1	35,877
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	31,218	0	0	1	31,218
Total 101 Permanent Full-time			12	0	12	618,526	0	17,755	12	636,281
State Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	91,700	0	0	1	91,700
00842	ASSOCIATE ADMINISTRATOR COURTS	118	1	0	1	79,000	0	0	1	79,000
10074	ASSISTANT COUNSEL	116	2	0	2	128,000	0	0	2	128,000
00116	CITIZEN INVOLVEMENT COORDINATO	094	1	0	1	69,242	0	0	1	69,242
01954	LICENSED CLINICAL SOCIAL WORKE	093	3	0	3	159,571	-2	-109,696	1	49,875
00897	DIR COMMUNITY SERVICE AFFAIRS	113	1	0	1	66,400	0	0	1	66,400
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	61,702	0	0	1	61,702
00804	PROGRAM COORDINATOR COURTS	090	5	0	5	240,686	-2	-87,862	3	152,824
00837	JUVENILE COURT SECRETARY	089	1	0	1	51,161	0	0	1	51,161
00827	PRE-TRIAL COMMUNITY SERVICE CO	089	2	0	2	104,484	0	0	2	104,484
00815	PERMANENCY PLANNING LIAISON	089	1	0	1	51,010	0	0	1	51,010

AGENCY: 1311 Courts: Circuit Court

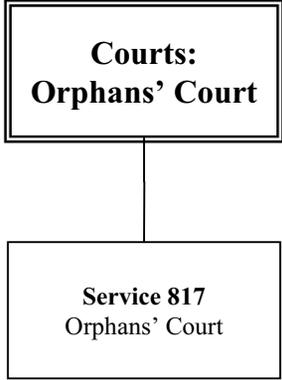
SERVICE: 110 Circuit Court

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00813	COURT SECRETARY II	089	2	0	2	105,894	0	0	2	105,894
00820	INVESTIGATOR	087	2	0	2	85,879	-1	-38,880	1	46,999
00817	MASTER'S LAW CLERK (GRADUATE)	825	1	0	1	38,214	0	0	1	38,214
00823	CLERICAL ASSISTANT I COURTS	080	1	0	1	35,877	0	0	1	35,877
00707	OFFICE ASST II	075	2	0	2	64,048	-1	-32,024	1	32,024
Total 101 Permanent Full-time			27	0	27	1,432,868	-6	-268,462	21	1,164,406
Special Fund										
101 Permanent Full-time										
10074	ASSISTANT COUNSEL	116	1	1	2	136,400	0	0	2	136,400
01954	LICENSED CLINICAL SOCIAL WORKE	093	1	0	1	59,821	0	0	1	59,821
90000	NEW POSITION	900	1	0	1	51,345	-1	-51,345	0	0
Total 101 Permanent Full-time			3	1	4	247,566	-1	-51,345	3	196,221
Total All Funds			122	1	123	7,164,573	-6	-240,852	117	6,923,721



Courts: Orphans' Court



Courts: Orphans' Court

Budget: \$493,836

Positions: 5

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	490,870	468,774	493,836
AGENCY TOTAL	\$490,870	\$468,774	\$493,836

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 2015 Budget Highlights:

- The current level of service will be maintained in Fiscal 2015.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
817 Orphans' Court	490,870	468,774	493,836
AGENCY TOTAL	\$490,870	\$468,774	\$493,836

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
817 Orphans' Court	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
1 Salaries	352,590	366,008	373,509
2 Other Personnel Costs	93,173	81,137	98,934
3 Contractual Services	6,632	13,092	12,686
4 Materials and Supplies	4,994	3,236	3,300
5 Equipment - \$4,999 or less	33,271	0	0
6 Equipment - \$5,000 and over	210	5,301	5,407
AGENCY TOTAL	\$490,870	\$468,774	\$493,836

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.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$479,268	5	\$468,774	5	\$493,836	5
TOTAL	\$479,268	5	\$468,774	5	\$493,836	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of hearings	1,502	1,405	1,509	1,500	1,550
Output	Number of pleadings	9,792	10,000	9,638	9,900	9,900
Efficiency	Number of hearings per judge	500	483	503	516	516
Effectiveness	Number of pleadings reviewed within 3 days	3,264	3,333	5,517	5,000	5,560
Outcome	Number of Guardians Appointed	18	50	10	10	10

MAJOR BUDGET ITEMS

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

CHANGE TABLE

FISCAL 2014 ADOPTED BUDGET	\$468,774
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	5,999
Adjustment for pension cost allocation	(35)
Increase in employee compensation and benefits	19,334
Decrease in contractual services expenses	(406)
Increase operating supplies and equipment	170
FISCAL 2015 RECOMMENDED BUDGET	\$493,836

AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	352,590	366,008	373,509	7,501
2 Other Personnel Costs	93,173	81,137	98,934	17,797
3 Contractual Services	6,632	13,092	12,686	-406
4 Materials and Supplies	4,994	3,236	3,300	64
5 Equipment - \$4,999 or less	33,271	0	0	0
6 Equipment - \$5,000 and over	210	5,301	5,407	106
TOTAL OBJECTS	\$490,870	\$468,774	\$493,836	\$25,062
EXPENDITURES BY ACTIVITY:				
1 Administration of Estates	357,302	332,508	355,070	22,562
2 Guardianship of Property of Minors	83,928	86,118	87,841	1,723
3 Guardianship of Minors	49,640	50,148	50,925	777
TOTAL ACTIVITIES	\$490,870	\$468,774	\$493,836	\$25,062
EXPENDITURES BY FUND:				
General	490,870	468,774	493,836	25,062
TOTAL FUNDS	\$490,870	\$468,774	\$493,836	\$25,062

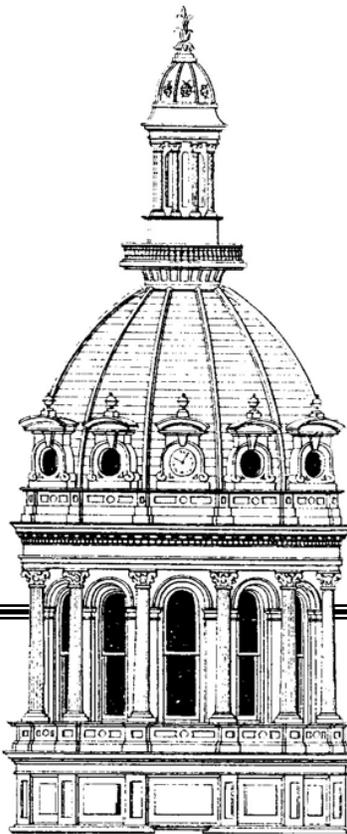
AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

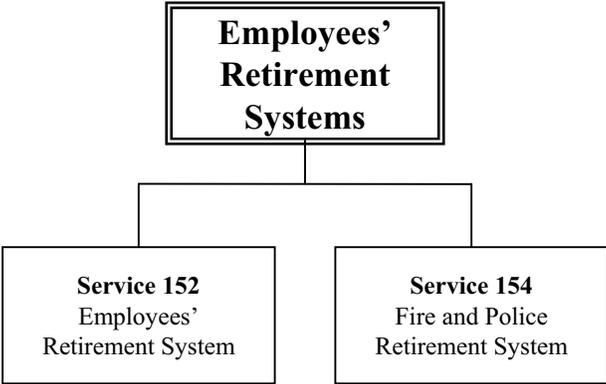
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00832	CHIEF JUDGE ORPHANS' COURT	84E	1	0	1	75,355	0	0	1	75,355
00831	ASSOCIATE JUDGE ORPHANS' COURT	82E	2	0	2	129,924	0	0	2	129,924
00812	COURT SECRETARY I	091	1	0	1	62,439	0	0	1	62,439
00871	LAW CLERK/BAILIFF (GRADUATE)	825	1	0	1	38,214	0	0	1	38,214
Total 101 Permanent Full-time			5	0	5	305,932	0	0	5	305,932
Total All Funds			5	0	5	305,932	0	0	5	305,932

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Employees' Retirement Systems



Employees' Retirement Systems

Budget: \$9,149,321

Positions: 70

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	0	0	0
Special	6,811,271	9,164,527	9,149,321
AGENCY TOTAL	\$6,811,271	\$9,164,527	\$9,149,321

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.

ERS membership consists of 8,808 retirees and beneficiaries currently receiving benefits. There are also 9,004 current employees in the system. EOS membership consists of 22 retirees and beneficiaries currently receiving benefits and 17 current employees. F&P membership consists of 6,206 retirees and beneficiaries currently receiving benefits and 4,439 current employees.

The agency's administrative costs are appropriated in the City's annual operating budget. All administrative expenses 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 2015 budget highlights:

- The budget reflects the restoration of 18 positions that had been eliminated in recent years.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
152 Employees' Retirement System - Administration	3,416,288	5,115,565	4,990,821
154 Fire and Police Retirement System - Administration	3,394,983	4,048,962	4,158,500
AGENCY TOTAL	\$6,811,271	\$9,164,527	\$9,149,321

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
152 Employees' Retirement System - Administration	30	6	2	38
154 Fire and Police Retirement System - Administration	22	5	5	32
AGENCY TOTAL	52	11	7	70

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
1 Salaries	2,898,272	3,619,255	4,078,886
2 Other Personnel Costs	955,978	1,354,399	1,605,218
3 Contractual Services	2,423,575	2,818,477	2,452,138
4 Materials and Supplies	46,668	78,415	66,130
5 Equipment - \$4,999 or less	480,194	1,255,917	909,891
7 Grants, Subsidies and Contributions	6,584	38,064	37,058
AGENCY TOTAL	\$6,811,271	\$9,164,527	\$9,149,321

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$3,416,288	45	\$5,115,565	30	\$4,990,821	38
TOTAL	\$3,416,288	45	\$5,115,565	30	\$4,990,821	38

MAJOR BUDGET ITEMS

- The Fiscal 2015 budget reflects the restoration of 8 positions that had been eliminated in Fiscal 2014.
- 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 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,420,459	2,149,166	2,142,518	-6,648
2 Other Personnel Costs	506,648	767,172	868,010	100,838
3 Contractual Services	1,073,201	1,321,409	1,300,450	-20,959
4 Materials and Supplies	21,794	47,895	35,000	-12,895
5 Equipment - \$4,999 or less	387,602	791,859	624,000	-167,859
7 Grants, Subsidies and Contributions	6,584	38,064	20,843	-17,221
TOTAL OBJECTS	\$3,416,288	\$5,115,565	\$4,990,821	\$-124,744
EXPENDITURES BY ACTIVITY:				
1 Administration	3,416,288	5,077,501	4,969,978	-107,523
56 Workers' Compensation Expenses	0	38,064	20,843	-17,221
TOTAL ACTIVITIES	\$3,416,288	\$5,115,565	\$4,990,821	\$-124,744
EXPENDITURES BY FUND:				
Special	3,416,288	5,115,565	4,990,821	-124,744
TOTAL FUNDS	\$3,416,288	\$5,115,565	\$4,990,821	\$-124,744

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 2014 Budget	B of E Changes	FY 2015 Total Projected	Additional Changes		Recommended FY 2015 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
Special Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	132,500	0	0	1	132,500
00142	EXECUTIVE LEVEL I	948	1	0	1	86,500	1	57,400	2	143,900
10077	GENERAL COUNSEL	652	1	0	1	97,900	0	0	1	97,900
10075	SENIOR COUNSEL	120	0	0	0	0	1	87,900	1	87,900
34146	ACCOUNTING MANAGER	119	1	0	1	78,500	0	0	1	78,500
33103	LEAD APPLICATINS SYS ANL/PRGMR	118	1	0	1	77,000	0	0	1	77,000
33636	RETIREMENT BENEFITS MANAGER	117	1	0	1	74,800	0	0	1	74,800
34151	ACCOUNTING SYSTEMS ANALYST I	113	0	1	1	49,300	0	0	1	49,300
33635	RETIREMENT BENEFITS ANALYST SU	113	1	0	1	60,200	0	0	1	60,200
33144	ANALYST/PROGRAMMER II	092	0	1	1	57,265	0	0	1	57,265
33267	RECORDS AND PAYROLL MANAGER	111	1	0	1	62,900	0	0	1	62,900
33631	RETIREMENT BENEFITS ANALYST I	089	4	0	4	192,624	0	0	4	192,624
10063	SPECIAL ASSISTANT	089	1	0	1	42,137	0	0	1	42,137
34142	ACCOUNTANT II	110	2	0	2	100,200	0	0	2	100,200
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	106,800	0	0	2	106,800
34421	FISCAL TECHNICIAN	088	0	2	2	80,944	0	0	2	80,944
34133	ACCOUNTING ASST III	084	2	0	2	85,633	0	0	2	85,633
33241	MEDICAL CLAIMS PROCESSOR I	084	1	0	1	46,558	0	0	1	46,558
33233	SECRETARY III	084	1	0	1	34,829	0	0	1	34,829
33215	OFFICE SUPERVISOR	084	0	1	1	35,651	0	0	1	35,651
32932	LEGAL ASSISTANT I	084	1	0	1	34,829	0	0	1	34,829
33232	SECRETARY II	078	1	0	1	30,569	0	0	1	30,569
33213	OFFICE ASSISTANT III	078	6	0	6	198,359	0	0	6	198,359
33212	OFFICE ASSISTANT II	075	1	1	2	56,331	0	0	2	56,331
Total 101 Permanent Full-time			30	6	36	1,822,329	2	145,300	38	1,967,629
Total All Funds			30	6	36	1,822,329	2	145,300	38	1,967,629

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$3,394,983	27	\$4,048,962	22	\$4,158,500	32
TOTAL	\$3,394,983	27	\$4,048,962	22	\$4,158,500	32

MAJOR BUDGET ITEMS

- The Fiscal 2015 budget reflects the restoration of 10 positions that had been previously eliminated or unfunded.
- 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

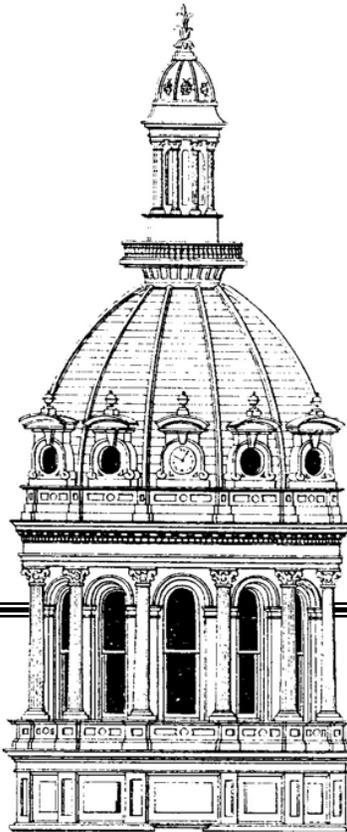
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,477,813	1,470,089	1,936,368	466,279
2 Other Personnel Costs	449,330	587,227	737,208	149,981
3 Contractual Services	1,350,374	1,497,068	1,151,688	-345,380
4 Materials and Supplies	24,874	30,520	31,130	610
5 Equipment - \$4,999 or less	92,592	464,058	285,891	-178,167
7 Grants, Subsidies and Contributions	0	0	16,215	16,215
TOTAL OBJECTS	\$3,394,983	\$4,048,962	\$4,158,500	\$109,538
EXPENDITURES BY ACTIVITY:				
1 Administration	3,178,330	3,719,859	3,841,255	121,396
2 Legal Services	216,653	329,103	301,030	-28,073
56 Workers' Compensation Expenses	0	0	16,215	16,215
TOTAL ACTIVITIES	\$3,394,983	\$4,048,962	\$4,158,500	\$109,538
EXPENDITURES BY FUND:				
General	0	0	0	0
Special	3,394,983	4,048,962	4,158,500	109,538
TOTAL FUNDS	\$3,394,983	\$4,048,962	\$4,158,500	\$109,538

AGENCY: 2100 Employees' Retirement Systems

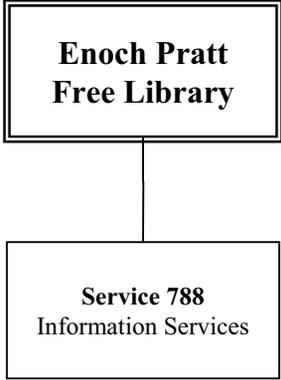
SERVICE: 154 Fire and Police Retirement System - Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	150,700	0	0	1	150,700
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	57,400	1	57,400
10077	GENERAL COUNSEL	652	1	0	1	108,100	0	0	1	108,100
10249	INFORMATION TECHNOLOGY MANAGER	123	0	1	1	76,000	0	0	1	76,000
10075	SENIOR COUNSEL	120	1	0	1	67,400	0	0	1	67,400
34146	ACCOUNTING MANAGER	119	1	0	1	82,400	0	0	1	82,400
33636	RETIREMENT BENEFITS MANAGER	117	1	0	1	76,700	0	0	1	76,700
33192	NETWORK ENGINEER	115	0	1	1	59,900	0	0	1	59,900
34151	ACCOUNTING SYSTEMS ANALYST I	113	0	1	1	47,600	0	0	1	47,600
33635	RETIREMENT BENEFITS ANALYST SU	113	1	1	2	114,000	0	0	2	114,000
33267	RECORDS AND PAYROLL MANAGER	111	0	1	1	51,500	0	0	1	51,500
33631	RETIREMENT BENEFITS ANALYST I	089	4	1	5	253,240	0	0	5	253,240
33412	PUBLIC INFORMATION OFFICER II	089	1	-1	0	0	0	0	0	0
10063	SPECIAL ASSISTANT	089	1	0	1	50,333	0	0	1	50,333
34142	ACCOUNTANT II	110	2	0	2	103,200	0	0	2	103,200
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	109,600	0	0	2	109,600
33413	PUBLIC INFORMATION OFFICER III	110	0	1	1	50,300	0	0	1	50,300
33241	MEDICAL CLAIMS PROCESSOR I	084	1	0	1	34,829	0	0	1	34,829
33233	SECRETARY III	084	0	1	1	29,059	0	0	1	29,059
33215	OFFICE SUPERVISOR	084	1	-1	0	0	0	0	0	0
32932	LEGAL ASSISTANT I	084	1	0	1	47,805	0	0	1	47,805
33213	OFFICE ASSISTANT III	078	2	0	2	69,763	1	29,059	3	98,822
33212	OFFICE ASSISTANT II	075	1	0	1	35,753	0	0	1	35,753
90000	NEW POSITION	900	0	0	0	0	2	106,487	2	106,487
Total 101 Permanent Full-time			22	6	28	1,618,182	4	192,946	32	1,811,128
Total All Funds			22	6	28	1,618,182	4	192,946	32	1,811,128



Enoch Pratt Free Library



Enoch Pratt Free Library

Budget: \$33,777,461

Positions: 388

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	21,417,995	22,814,763	23,320,907
State	6,703,163	9,924,968	9,914,019
Special	377,438	555,767	542,535
AGENCY TOTAL	\$28,498,596	\$33,295,498	\$33,777,461

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. The library provided 830 personal computers for public use which resulted in 8.9 million web page views. Attendance (door count) was over 1.7 million persons and attendance at Library programs such as job and career, children’s literacy, senior citizen lunches, and summer reading totaled over 132,000 persons.

Fiscal 2015 Budget Highlights:

- Funding will maintain current hours at all neighborhood branches, and books and periodicals funding has been restored.
- The Canton neighborhood branch will remain closed for renovation, the Waverly branch renovation will be completed, and the Hampden branch renovation will begin.
- The Library’s contract to operate the Baltimore City Detention Center Library ended in Fiscal 2014.
- A new Fiscal 2015 grant will fund a program called Ask Us Now, an interactive, online information reference service available to library customers across Maryland 24 hours a day, 7 days a week; one new position will be funded.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
788 Information Services	28,498,596	33,295,498	33,777,461
AGENCY TOTAL	\$28,498,596	\$33,295,498	\$33,777,461

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
788 Information Services	391	0	-3	388
AGENCY TOTAL	391	0	-3	388

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-178,330	-630	0
1 Salaries	17,585,935	18,014,224	18,408,684
2 Other Personnel Costs	4,575,216	5,080,944	5,173,255
3 Contractual Services	3,495,616	4,354,027	4,142,969
4 Materials and Supplies	512,142	391,720	396,196
5 Equipment - \$4,999 or less	2,407,230	2,278,387	2,391,805
7 Grants, Subsidies and Contributions	100,787	3,176,826	3,264,552
AGENCY TOTAL	\$28,498,596	\$33,295,498	\$33,777,461

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$21,417,995	323	\$22,814,763	328	\$23,320,907	328
State	\$6,703,163	55	\$9,924,968	55	\$9,914,019	53
Special	\$377,438	8	\$555,767	8	\$542,535	7
TOTAL	\$28,498,596	386	\$33,295,498	391	\$33,777,461	388

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	School Readiness Program Attendance	56,229	53,000	53,843	52,000	54,000
Output	Summer Reading Program Attendance	48,262	40,000	47,707	44,000	50,000
Efficiency	Cost per Unit of Service	\$0.83	\$1.17	\$0.69	\$0.84	\$1.87
Effectiveness	Attendance (Visits to the Library)	1,987,452	1,700,000	1,735,293	1,750,000	1,750,000
Outcome	% of Customers Rating Library Service Good to Excellent	N/A	N/A	75%	78%	80%

*The new method of measuring cost per unit of service eliminates counting "spam" visitors to Library website as patrons.

MAJOR BUDGET ITEMS

- The recommended funding will maintain current hours at all neighborhood branches, and funding for books and periodicals that was reduced in Fiscal 2014 has been restored in Fiscal 2015.
- During Fiscal 2015, the Canton neighborhood branch will remain closed for renovation, the Waverly branch renovation will be completed, and the Hampden branch renovation will begin.
- The Library's contract to operate the Baltimore City Detention Center Library ended during Fiscal 2014. Three positions funded by this contract were eliminated.
- A new grant will fund a program called Ask Us Now, an interactive, online information reference service available to library customers across Maryland 24 hours a day, 7 days a week. One new position will be created under this grant.

CHANGE TABLE

FISCAL 2014 ADOPTED BUDGET	\$22,814,763
Changes with service impacts	
Restoration of previously reduced budget for book and periodical purchases	123,135
Adjustments with no service impact	
Increase in employee compensation and benefits to reflect actual expenditures for part-time employees, overtime expenses, and standard step increases	228,679
2% Cost of Living Salary Adjustment	287,661
Increase for MAPS pay study	51,493
Adjustment for agency energy costs	(240,259)
Adjustment for City fleet rental and repair charges	31,450
Change in allocation for Workers Compensation expense	35,457
Change in inter-agency transfer credits	(27,451)
Increase in contractual services expenses	15,979
FISCAL 2015 RECOMMENDED BUDGET	\$23,320,907

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-178,330	-630	0	630
1 Salaries	17,585,935	18,014,224	18,408,684	394,460
2 Other Personnel Costs	4,575,216	5,080,944	5,173,255	92,311
3 Contractual Services	3,495,616	4,354,027	4,142,969	-211,058
4 Materials and Supplies	512,142	391,720	396,196	4,476
5 Equipment - \$4,999 or less	2,407,230	2,278,387	2,391,805	113,418
7 Grants, Subsidies and Contributions	100,787	3,176,826	3,264,552	87,726
TOTAL OBJECTS	\$28,498,596	\$33,295,498	\$33,777,461	\$481,963
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	791,958	970,357	986,796	16,439
2 Human Resources	515,963	511,881	574,214	62,333
3 Fiscal Management	624,824	665,253	701,807	36,554
4 Exhibits, Publicity, and Printing	430,066	469,587	478,384	8,797
6 Facilities Management	658,211	706,304	760,607	54,303
7 Collection Management	1,701,310	1,818,401	1,799,456	-18,945
9 Pratt Center for Technology and Training	201,794	172,165	185,690	13,525
11 Young Adult Services	0	67,230	67,927	697
15 Student Services	196,984	209,513	219,606	10,093
19 Services to Inmates	119,858	191,670	0	-191,670
20 Delivery Services	423,241	400,439	447,403	46,964
21 Neighborhood Facility Services	2,487,174	2,619,617	2,579,654	-39,963
22 Public Services Citywide	7,170,430	7,461,466	7,540,635	79,169
23 Maryland Interlibrary Loan	483,717	502,986	511,499	8,513
24 Public Services	3,782,796	3,932,329	4,044,940	112,611
25 Central Facility Services	2,848,845	3,434,433	3,435,483	1,050
26 Regional Information Center	21,796	22,319	32,668	10,349
27 Audio-Visual Field Services	458,159	451,258	467,323	16,065
28 Sailor Operations	391,039	2,762,358	2,691,185	-71,173
29 State Depository and Publications	128,998	139,664	170,038	30,374
30 Information Access	213,956	248,209	257,826	9,617
31 Resource Delivery	1,065,153	958,157	1,013,186	55,029
32 Courier Delivery Services	56,482	180,522	179,566	-956
33 Maryland Department	478,865	409,930	421,819	11,889
34 African-American Department	322,568	339,139	340,429	1,290
35 SLRC Management	196,432	159,746	164,792	5,046
36 WEB Management	477,811	722,992	742,415	19,423
37 Maryland Ask Us Now	0	0	88,573	88,573
40 Public Service Materials	1,077,912	798,567	838,495	39,928
56 Workers Compensation Expenses	108,825	168,012	204,150	36,138

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
68 Information Technology	1,063,429	1,800,994	1,830,895	29,901
TOTAL ACTIVITIES	\$28,498,596	\$33,295,498	\$33,777,461	\$481,963
EXPENDITURES BY FUND:				
General	21,417,995	22,814,763	23,320,907	506,144
State	6,703,163	9,924,968	9,914,019	-10,949
Special	377,438	555,767	542,535	-13,232
TOTAL FUNDS	\$28,498,596	\$33,295,498	\$33,777,461	\$481,963

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 2014 Budget	B of E Changes	FY 2015 Total Projected	Additional Changes		Recommended FY 2015 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	236,000	0	0	2	236,000
00142	EXECUTIVE LEVEL I	948	5	0	5	433,500	0	0	5	433,500
00605	LIBRARY COMPUTER SYSTEMS ADMIN	120	1	0	1	88,000	0	0	1	88,000
00670	STATE LIBRARY RESOURCE CENTER	117	4	1	5	369,300	0	0	5	369,300
00602	MANAGER FISCAL SERVICES LIBRAR	117	0	0	0	0	1	58,200	1	58,200
00692	COORDINATOR SCHOOL/STUDENT SER	116	1	0	1	79,000	0	0	1	79,000
00647	LIBRARY BRANCH COORDINATOR	116	1	0	1	77,200	0	0	1	77,200
10171	DIVISION CHIEF I	943	1	0	1	82,800	0	0	1	82,800
00659	LIBRARIAN SUPV II	115	12	-1	11	735,400	0	0	11	735,400
00624	PROJECT AND PLANNING COORD	115	0	1	1	53,000	0	0	1	53,000
00721	PC SUPPORT TECHNICIAN SUPERVIS	114	1	0	1	69,500	0	0	1	69,500
00640	LIBRARY, IT TRAINING SUPV	114	1	0	1	63,000	0	0	1	63,000
00800	FISCAL TECH	093	1	1	2	108,923	0	0	2	108,923
07378	ASST DIRECTOR BUILDING SERVICE	113	0	1	1	63,200	0	0	1	63,200
07362	ASSISTANT DIRECTOR PUBLIC SAFE	113	0	1	1	63,200	0	0	1	63,200
00658	LIBRARIAN SUPV I	113	20	1	21	1,299,800	0	0	21	1,299,800
00626	STAFF DEVELOPMENT/TRAINING COO	113	1	0	1	58,700	0	0	1	58,700
00622	NETWORK OPERATIONS COORD LIBRA	113	1	0	1	58,700	0	0	1	58,700
00684	LIBRARY RESOURCE SUPERVISOR	091	1	0	1	55,778	0	0	1	55,778
01980	GRAPHIC ARTIST II	090	1	0	1	55,613	0	0	1	55,613
00682	CIRCULATION SYSTEMS MANAGER LI	090	1	0	1	52,554	0	0	1	52,554
00657	LIBRARIAN II	090	36	-1	35	1,874,139	0	0	35	1,874,139
07395	HR GENERALIST II	111	0	1	1	54,200	0	0	1	54,200
00715	VOLUNTEER SERVICE COORDINATOR	111	0	1	1	43,300	0	0	1	43,300
10063	SPECIAL ASSISTANT	089	1	0	1	44,160	0	0	1	44,160
00718	WEB DEVELOPER	110	1	0	1	52,100	0	0	1	52,100
00717	LIBRARIAN III	110	1	-1	0	0	0	0	0	0
00691	LIBRARY, IT TRAINING OFFICER	110	1	0	1	50,900	0	0	1	50,900
00680	HR GENERALIST I	088	3	-1	2	105,477	0	0	2	105,477
07103	PC SUPPORT TECHNICIAN	087	1	0	1	47,021	0	0	1	47,021
00675	LIBRARY EDP COMMUNICATIONS COO	087	1	0	1	47,021	0	0	1	47,021
00663	LIBRARY BUILDING MAINT SUPV	087	1	0	1	54,076	0	0	1	54,076
00656	LIBRARIAN I	087	29	0	29	1,316,335	0	0	29	1,316,335
00674	LIBRARY SECURITY OFFICER SUPV	086	1	-1	0	0	0	0	0	0
00601	LIBRARY ELECTRICIAN MECHANIC L	086	1	0	1	46,581	0	0	1	46,581
00690	PC COORDINATOR LIBRARY	085	1	0	1	42,610	0	0	1	42,610
00654	LIBRARY ASSOCIATE II	085	23	0	23	946,796	0	0	23	946,796
00618	LIBRARY STORES SUPV	085	1	0	1	48,502	0	0	1	48,502
00712	OFFICE SUPV	084	12	0	12	504,638	0	0	12	504,638
00711	SECRETARY III	084	2	0	2	82,676	0	0	2	82,676
00662	ASST LIBRARY BUILDING MAINT SU	084	1	0	1	47,829	0	0	1	47,829
00660	LIBRARY PROGRAM ASST	084	2	0	2	95,658	0	0	2	95,658
00652	ACCOUNTING ASST III LIBRARY	084	1	-1	0	0	0	0	0	0
00672	LIBRARY SECURITY OFFICER	083	14	0	14	554,211	0	0	14	554,211
00608	PRINTER LIBRARY	083	2	0	2	79,541	0	0	2	79,541
00634	LIBRARY CARPENTER	082	2	-1	1	40,712	0	0	1	40,712
07382	HR ASSISTANT I	081	0	1	1	36,638	0	0	1	36,638
00661	LIBRARY BUILDING REPAIRER	080	8	0	8	289,862	0	0	8	289,862
00625	LIBRARY BOOKMOBILE OPERATOR	079	1	0	1	34,546	0	0	1	34,546
00710	SECRETARY II	078	6	-1	5	179,712	0	0	5	179,712

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

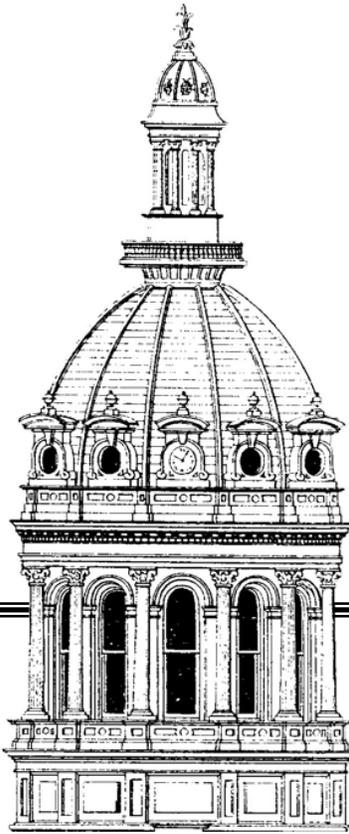
Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2015 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00708	OFFICE ASST III	078	31	0	31	1,089,077	0	0	31	1,089,077
00667	LIBRARY CUSTODIAL WORKER SUPV	078	4	0	4	131,864	0	0	4	131,864
00666	STOREKEEPER	078	1	0	1	33,007	0	0	1	33,007
00651	ACCOUNTING ASSISTANT II LIBRAR	078	1	0	1	33,527	0	0	1	33,527
00604	DATA ENTRY OPR II LBRY	078	4	0	4	141,731	0	0	4	141,731
00707	OFFICE ASST II	075	42	-1	41	1,252,018	-1	-27,365	40	1,224,653
00705	SECRETARY I	075	8	0	8	261,897	0	0	8	261,897
00668	ASST LIBRARY CUSTODIAL WORKER	075	1	0	1	29,939	0	0	1	29,939
00650	LIBRARY BINDERY WORKER	075	3	0	3	90,510	0	0	3	90,510
00631	DRIVER LIBRARY	075	4	0	4	132,819	0	0	4	132,819
00614	LIBRARY CUSTODIAL WORKER II	073	6	0	6	184,708	0	0	6	184,708
00619	LIBRARY CUSTODIAL WORKER I	070	13	0	13	375,692	0	0	13	375,692
00600	LIBRARY PAGE	069	2	0	2	60,626	0	0	2	60,626
Total 101 Permanent Full-time			328	0	328	14,639,824	0	30,835	328	14,670,659
State Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	90,400	0	0	1	90,400
00627	LIBRARY COMPUTER SYSTEMS SUPV	117	2	0	2	141,000	0	0	2	141,000
01959	COMPUTER ANALYST	095	1	0	1	70,308	0	0	1	70,308
00659	LIBRARIAN SUPV II	115	3	0	3	156,600	0	0	3	156,600
00641	LIBRARY WIDE AREA NETWORK ADM	115	1	0	1	64,600	0	0	1	64,600
10245	LIBRARY COMPUTER SYSTEMS LEADE	113	1	0	1	58,700	0	0	1	58,700
00725	ANAYLST/PROGRAMMER,LEAD	113	1	0	1	58,700	0	0	1	58,700
00658	LIBRARIAN SUPV I	113	3	0	3	180,300	0	0	3	180,300
00629	SAILOR HELP DESK MANAGER LIBRA	113	1	0	1	48,500	0	0	1	48,500
00630	SAILOR NETWORK TECHNICIAN LIBR	112	2	0	2	113,700	0	0	2	113,700
00684	LIBRARY RESOURCE SUPERVISOR	091	0	1	1	55,778	0	0	1	55,778
00657	LIBRARIAN II	090	1	1	2	107,576	0	0	2	107,576
00643	MEDIA PRODUCER/DIRECTOR I	090	0	1	1	43,953	0	0	1	43,953
00607	INTER-LIBRARY LOAN DEPT SUPERV	090	1	-1	0	0	0	0	0	0
00724	MANAGEMENT SUPPORT TECHNICIAN	111	1	0	1	54,200	0	0	1	54,200
00718	WEB DEVELOPER	110	1	0	1	55,000	0	0	1	55,000
00717	LIBRARIAN III	110	1	0	1	50,900	0	0	1	50,900
00691	LIBRARY, IT TRAINING OFFICER	110	1	0	1	50,900	0	0	1	50,900
00656	LIBRARIAN I	087	5	-1	4	181,373	0	0	4	181,373
00654	LIBRARY ASSOCIATE II	085	1	0	1	35,923	-1	-35,923	0	0
00712	OFFICE SUPV	084	2	0	2	88,753	0	0	2	88,753
00683	EDP DATA TECHNICIAN II LIBRARY	083	1	0	1	41,163	0	0	1	41,163
00672	LIBRARY SECURITY OFFICER	083	2	0	2	81,127	0	0	2	81,127
00661	LIBRARY BUILDING REPAIRER	080	1	0	1	35,895	0	0	1	35,895
00710	SECRETARY II	078	1	0	1	38,559	0	0	1	38,559
00708	OFFICE ASST III	078	5	0	5	172,239	0	0	5	172,239
00604	DATA ENTRY OPR II LBRY	078	5	0	5	159,734	0	0	5	159,734
00681	LIBRARY AUDIO-VISUAL TECHNOLOG	077	2	-1	1	37,479	0	0	1	37,479
00707	OFFICE ASST II	075	4	0	4	138,401	-1	-32,024	3	106,377
00705	SECRETARY I	075	1	0	1	31,106	0	0	1	31,106
00631	DRIVER LIBRARY	075	1	0	1	32,039	0	0	1	32,039

AGENCY: 3900 Enoch Pratt Free Library

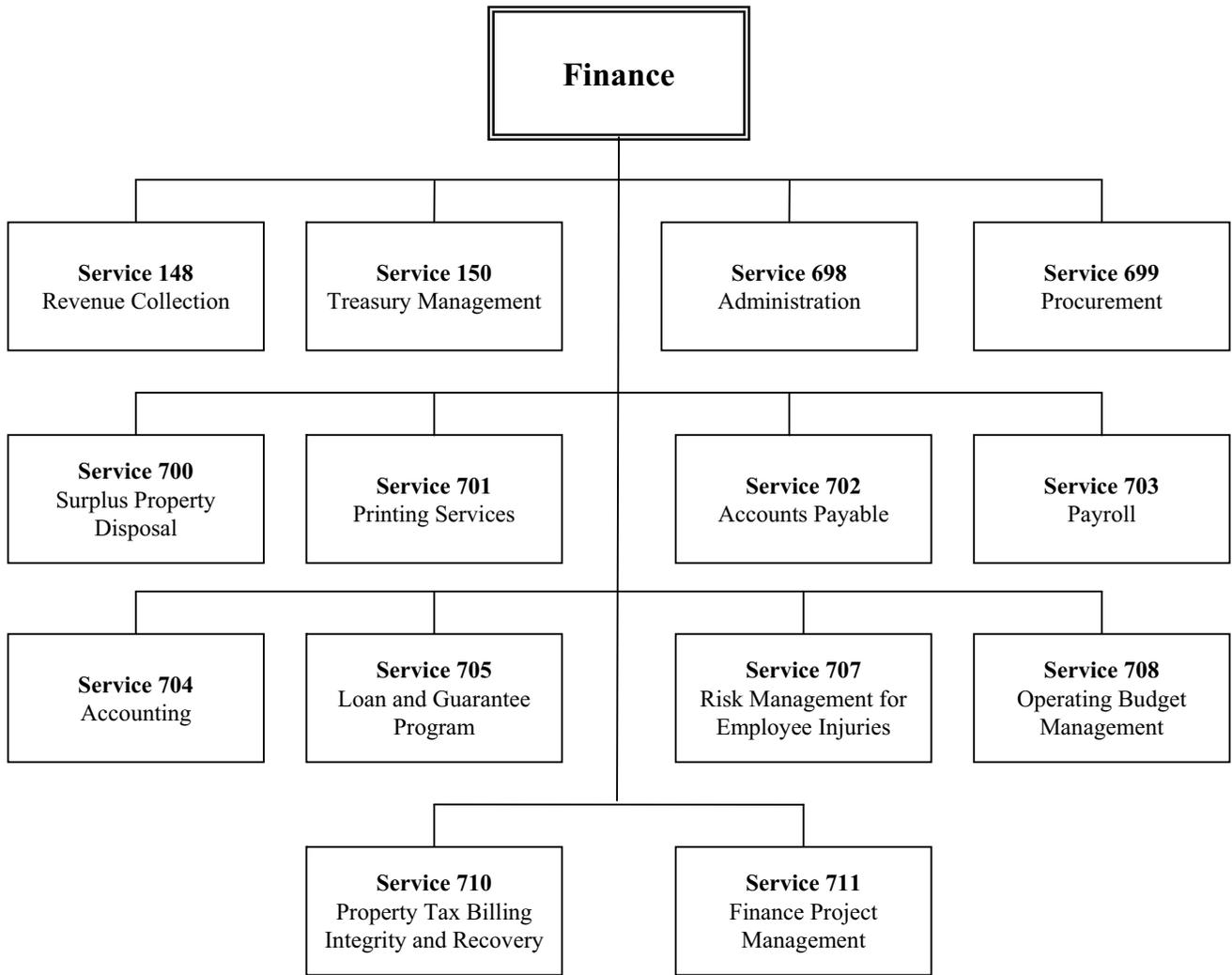
SERVICE: 788 Information Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00619	LIBRARY CUSTODIAL WORKER I	070	2	0	2	54,424	0	0	2	54,424
Total 101 Permanent Full-time			55	0	55	2,529,330	-2	-67,947	53	2,461,383
Special Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	87,000	0	0	1	87,000
00693	LIBRARY ANNUAL FUND COORDINATO	111	1	0	1	54,200	0	0	1	54,200
00714	LIBRARY MEDIA RELATIONS COORDI	110	1	0	1	50,900	0	0	1	50,900
00697	LIBRARY PROGRAM SPECIALIST	088	1	0	1	49,058	0	0	1	49,058
00678	LIBRARY DEVELOPMENT ASSOCIATE	087	1	0	1	47,021	0	0	1	47,021
00696	LIBRARY DONOR RELATIONS PLANNE	084	1	0	1	41,569	0	0	1	41,569
00722	LIBRARY DEVELOPMENT ASSISTANT	081	1	0	1	36,638	0	0	1	36,638
00710	SECRETARY II	078	1	0	1	29,059	-1	-29,059	0	0
Total 101 Permanent Full-time			8	0	8	395,445	-1	-29,059	7	366,386
Total All Funds			391	0	391	17,564,599	-3	-66,171	388	17,498,428



Finance



Finance

Budget: \$36,362,604

Positions: 304

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	17,256,640	19,120,944	20,848,303
Internal Service	9,335,018	10,999,190	11,092,285
Loan and Guarantee Enterprise	2,607,531	3,363,955	3,438,164
Special	526,391	766,098	983,852
AGENCY TOTAL	\$29,725,580	\$34,250,187	\$36,362,604

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

Fiscal 2015 Budget Highlights:

- The recommended budget includes \$500,000 for the implementation of the Residential Retention Tax Credit to ensure City compliance with newly adopted state legislation.
- Maintains funding for the Grants Management Unit responsible for overseeing the City's comprehensive approach to grant management.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
148 Revenue Collection	6,117,729	6,335,750	6,566,379
150 Treasury and Debt Management	949,447	1,092,535	1,122,740
698 Administration - Finance	1,049,488	1,201,557	1,489,624
699 Procurement	1,995,915	2,863,941	3,118,394
700 Surplus Property Disposal	116,238	183,148	190,559
701 Printing Services	3,263,623	3,050,925	3,086,353
702 Accounts Payable	1,066,670	1,154,308	1,205,795
703 Payroll	2,971,126	3,297,834	3,349,068
704 Accounting	1,470,404	1,518,822	1,724,194
705 Loan and Guarantee Program	2,607,531	3,363,955	3,438,164
707 Risk Management for Employee Injuries	6,064,160	7,936,087	8,005,932
708 Operating Budget Management	1,679,571	1,650,762	1,577,687
710 Property Tax Billing Integrity and Recovery	195,678	337,769	1,226,764
711 Finance Project Management	178,000	262,794	260,951
AGENCY TOTAL	\$29,725,580	\$34,250,187	\$36,362,604

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
148 Revenue Collection	133	0	1	134
150 Treasury and Debt Management	9	0	0	9
698 Administration - Finance	9	0	2	11
699 Procurement	36	1	0	37
700 Surplus Property Disposal	3	0	0	3
701 Printing Services	15	0	0	15
702 Accounts Payable	13	0	0	13
703 Payroll	15	0	0	15
704 Accounting	25	1	0	26
705 Loan and Guarantee Program	2	0	0	2
707 Risk Management for Employee Injuries	18	0	-1	17
708 Operating Budget Management	17	0	-2	15
710 Property Tax Billing Integrity and Recovery	3	1	2	6
711 Finance Project Management	1	0	0	1
AGENCY TOTAL	299	3	2	304

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-10,073,568	-8,828,064	-9,024,443
1 Salaries	13,899,107	15,206,396	16,123,840
2 Other Personnel Costs	6,299,409	6,830,973	7,207,156
3 Contractual Services	14,700,948	16,672,453	17,462,038
4 Materials and Supplies	1,514,543	530,804	578,336
5 Equipment - \$4,999 or less	3,215,863	3,625,428	3,836,261
6 Equipment - \$5,000 and over	3,274	5,098	5,200
7 Grants, Subsidies and Contributions	121,186	156,099	123,216
8 Debt Service	44,818	51,000	51,000
AGENCY TOTAL	\$29,725,580	\$34,250,187	\$36,362,604

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. It is available 24/7.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,707,576	124	\$5,752,800	124	\$5,773,086	122
Special	\$410,153	4	\$582,950	9	\$793,293	12
TOTAL	\$6,117,729	128	\$6,335,750	133	\$6,566,379	134

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of Calls Requiring Assistance	315,631	350,000	286,087	350,000	300,000
Efficiency	Cost per Payment Transaction	\$0.88	\$0.92	\$0.88	\$0.88	\$0.86
Effectiveness	Collection Rate on Real Property Tax	\$0.96	\$0.96	\$0.96	\$0.96	\$0.96
Effectiveness	Call Center Average Wait Time	10 minutes	10 minutes	7 minutes	10 minutes	7 minutes
Effectiveness	Percentage of Service Requests Closed on Time	80%	80%	95%	80%	95%

MAJOR BUDGET ITEMS

- The recommended budget includes the creation of a Tax Audit position to perform calculation and application of various tax credits.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$5,752,800
Changes with service impacts	
Creation of a position to perform calculations and applciation of various tax credits	71,500
Adjustments with no service impact	
Transfer of 3 positions to Special Fund	(127,700)
2% Cost of Living Salary Adjustment	91,667
Increase for MAPS pay study	6,975
Adjustment for pension cost allocation	(10,513)
Increase for computer software and hardware maintenance	68,501
Change in inter-agency transfer credits	(122,313)
Decrease in employee compensation and benefits	(12,084)
Increase in contractual services expenses	57,296
Decrease in operating supplies and equipment	(3,043)
FISCAL 2015 RECOMMENDED BUDGET	\$5,773,086

AGENCY: 2300 Finance
 SERVICE: 148 Revenue Collection

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-6,148,664	-5,124,806	-5,247,119	-122,313
1 Salaries	4,891,697	5,180,575	5,328,091	147,516
2 Other Personnel Costs	2,435,085	2,586,671	2,663,228	76,557
3 Contractual Services	4,471,682	3,441,832	3,499,635	57,803
4 Materials and Supplies	454,335	207,105	211,247	4,142
5 Equipment - \$4,999 or less	13,594	44,373	111,297	66,924
TOTAL OBJECTS	\$6,117,729	\$6,335,750	\$6,566,379	\$230,629
EXPENDITURES BY ACTIVITY:				
1 General Collections	8,715,280	8,051,361	8,438,741	387,380
2 Parking Fine Collections	2,962,341	2,892,322	2,901,119	8,797
10 Transfers - Treasury Management	-815,366	0	0	0
11 Transfers - General Collections	-2,300,000	-2,300,000	-2,346,000	-46,000
12 Transfers - Parking Fine Collections	-2,854,679	-2,824,806	-2,901,119	-76,313
16 Inspection Collections	410,153	516,873	473,638	-43,235
TOTAL ACTIVITIES	\$6,117,729	\$6,335,750	\$6,566,379	\$230,629
EXPENDITURES BY FUND:				
General	5,707,576	5,752,800	5,773,086	20,286
Special	410,153	582,950	793,293	210,343
TOTAL FUNDS	\$6,117,729	\$6,335,750	\$6,566,379	\$230,629

AGENCY: 2300 Finance
 SERVICE: 148 Revenue Collection

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	2	0	2	227,900	0	0	2	227,900
00142	EXECUTIVE LEVEL I	948	3	0	3	246,600	0	0	3	246,600
34259	PROPERTY TRANSFER SUPERVISOR	089	1	0	1	54,230	0	0	1	54,230
34257	PARKING FINES SUPERVISOR	110	1	0	1	53,400	0	0	1	53,400
34258	LIENS PROCESS SUPERVISOR	087	1	0	1	54,051	0	0	1	54,051
34218	REMITTANCE SUPERVISOR	087	3	0	3	152,929	0	0	3	152,929
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	40,663	0	0	1	40,663
34255	COLLECTION REPRESENTATIVE SUPV	086	1	0	1	39,063	0	0	1	39,063
34294	TAX TRANSFER CLERK II	085	1	0	1	48,477	0	0	1	48,477
34241	COLLECTIONS SUPERVISOR I	085	3	-2	1	45,882	0	0	1	45,882
34215	CASHIER SUPERVISOR I	084	1	0	1	43,908	0	0	1	43,908
34133	ACCOUNTING ASST III	084	1	0	1	47,068	0	0	1	47,068
33233	SECRETARY III	084	1	0	1	41,569	0	0	1	41,569
34293	TAX TRANSFER CLERK I	082	9	0	9	342,436	0	0	9	342,436
34254	COLLECTIONS REPRESENTATIVE II	082	2	0	2	86,084	0	0	2	86,084
33113	DATA ENTRY OPERATOR III	081	2	0	2	70,862	0	0	2	70,862
34253	COLLECTIONS REPRESENTATIVE	080	16	0	16	575,622	0	0	16	575,622
34212	CASHIER II	080	2	0	2	67,452	0	0	2	67,452
34211	CASHIER I	078	9	0	9	304,015	0	0	9	304,015
34132	ACCOUNTING ASST II	078	3	-1	2	64,084	0	0	2	64,084
33213	OFFICE ASSISTANT III	078	25	0	25	842,341	0	0	25	842,341
33112	DATA ENTRY OPERATOR II	078	11	0	11	382,264	0	0	11	382,264
34131	ACCOUNTING ASST I	075	1	0	1	27,709	0	0	1	27,709
33212	OFFICE ASSISTANT II	075	18	0	18	524,386	0	0	18	524,386
53707	COIN COLLECTION WORKER	073	6	0	6	185,933	0	0	6	185,933
90000	NEW POSITION	900	0	0	0	0	1	72,894	1	72,894
Total 101 Permanent Full-time			124	-3	121	4,568,928	1	72,894	122	4,641,822
Special Fund										
101 Permanent Full-time										
34242	COLLECTIONS SUPERVISOR II	087	1	3	4	175,374	0	0	4	175,374
34241	COLLECTIONS SUPERVISOR I	085	1	-1	0	0	0	0	0	0
34133	ACCOUNTING ASST III	084	0	1	1	30,044	0	0	1	30,044
42998	LICENSE INSPECTOR	081	5	0	5	195,725	0	0	5	195,725
33212	OFFICE ASSISTANT II	075	2	0	2	55,316	0	0	2	55,316
Total 101 Permanent Full-time			9	3	12	456,459	0	0	12	456,459
Total All Funds			133	0	133	5,025,387	1	72,894	134	5,098,281

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$949,447	9	\$1,092,535	9	\$1,122,740	9
TOTAL	\$949,447	9	\$1,092,535	9	\$1,122,740	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Effectiveness	Percentage of Bond Payments Made on Time	100%	100%	100%	100%	100%
Effectiveness	Rate of Return on Short-Term (6-month) investments	0.54%	0.40%	0.40%	0.40%	0.35%
Effectiveness	Interest Rate on Bonds Issued	N/A	5%	3.38%	4.75%	4.00%

MAJOR BUDGET ITEMS

- The Fiscal 2013 annual rate of return on investments was 0.40%, more than four-times the 0.09% average rate of return of 6-month Treasury bonds.
- The average rate of interest on bonds issued in Fiscal 2013 (3.38%) was more than 1% below the benchmark Bond Buyer Index rate of 4.8%.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,092,535
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	11,415
Increase for MAPS pay study	5,021
Adjustment for pension cost allocation	726
Increase for computer software and hardware maintenance	4,932
Increase in employee compensation and benefits	6,314
Increase in contractual services expenses	1,507
Increase in operating supplies and equipment	290
FISCAL 2015 RECOMMENDED BUDGET	\$1,122,740

AGENCY: 2300 Finance

SERVICE: 150 Treasury and Debt Management

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	575,469	587,122	608,109	20,987
2 Other Personnel Costs	233,985	264,830	267,319	2,489
3 Contractual Services	124,876	226,082	227,589	1,507
4 Materials and Supplies	4,154	14,501	14,791	290
5 Equipment - \$4,999 or less	10,963	0	4,932	4,932
TOTAL OBJECTS	\$949,447	\$1,092,535	\$1,122,740	\$30,205
EXPENDITURES BY ACTIVITY:				
1 Treasury Management	949,447	1,092,535	1,122,740	30,205
TOTAL ACTIVITIES	\$949,447	\$1,092,535	\$1,122,740	\$30,205
EXPENDITURES BY FUND:				
General	949,447	1,092,535	1,122,740	30,205
TOTAL FUNDS	\$949,447	\$1,092,535	\$1,122,740	\$30,205

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	221,100	0	0	2	221,100
34441	TREASURY TECHNICIAN	119	2	0	2	158,900	0	0	2	158,900
34439	TREASURY ASSISTANT	091	1	0	1	48,029	0	0	1	48,029
34133	ACCOUNTING ASST III	084	1	0	1	36,085	0	0	1	36,085
33233	SECRETARY III	084	1	0	1	47,805	0	0	1	47,805
34132	ACCOUNTING ASST II	078	1	0	1	34,516	0	0	1	34,516
33212	OFFICE ASSISTANT II	075	1	0	1	35,753	0	0	1	35,753
Total 101 Permanent Full-time			9	0	9	582,188	0	0	9	582,188
Total All Funds			9	0	9	582,188	0	0	9	582,188

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 overseeing seven internal Bureaus: Budget and Management Research, Revenue Collections, Purchasing, Accounting, Payroll Services, Treasury Management, and Risk Management. The Office also coordinates all Human Resources activity for Finance and oversees the combined charity campaign and deferred compensation program.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,042,253	7	\$1,189,379	9	\$1,489,624	11
Internal Svc.	\$7,235	-	\$12,178	-	-	-
TOTAL	\$1,049,488	7	\$1,201,557	9	\$1,489,624	11

MAJOR BUDGET ITEMS

- The recommended budget includes transferring two Grants Management positions from the Budget Bureau to the Director’s Office.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,189,379
Adjustments with no service impact	
Transfer Grants Management Unit into Director's Office	200,000
2% Cost of Living Salary Adjustment	19,220
Increase for MAPS pay study	9,588
Adjustment for pension cost allocation	57,742
Increase for computer software and hardware maintenance	6,028
Change in allocation for Workers Compensation expense	(20,705)
Increase in employee compensation and benefits	29,862
Decrease in contractual services expenses	(1,529)
Increase in operating supplies and equipment	39
FISCAL 2015 RECOMMENDED BUDGET	\$1,489,624

AGENCY: 2300 Finance

SERVICE: 698 Administration - Finance

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	677,201	774,828	994,506	219,678
2 Other Personnel Costs	217,437	245,481	342,215	96,734
3 Contractual Services	34,067	23,200	21,671	-1,529
4 Materials and Supplies	1,797	1,949	1,988	39
5 Equipment - \$4,999 or less	2,639	0	6,028	6,028
7 Grants, Subsidies and Contributions	116,347	156,099	123,216	-32,883
TOTAL OBJECTS	\$1,049,488	\$1,201,557	\$1,489,624	\$288,067
EXPENDITURES BY ACTIVITY:				
1 Administration	933,141	1,045,458	1,366,408	320,950
56 Workers Compensation Expenses	116,347	156,099	123,216	-32,883
TOTAL ACTIVITIES	\$1,049,488	\$1,201,557	\$1,489,624	\$288,067
EXPENDITURES BY FUND:				
General	1,042,253	1,189,379	1,489,624	300,245
Internal Service	7,235	12,178	0	-12,178
Special	0	0	0	0
TOTAL FUNDS	\$1,049,488	\$1,201,557	\$1,489,624	\$288,067

AGENCY: 2300 Finance
 SERVICE: 698 Administration - Finance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	2	0	2	338,900	0	0	2	338,900
10189	FINANCE PROJECT MANAGER	958	1	0	1	85,100	0	0	1	85,100
10140	PRINCIPAL PROGRAM ASSESSMENT A	122	2	0	2	158,500	1	104,000	3	262,500
33679	HR BUSINESS PARTNER	117	1	0	1	78,600	0	0	1	78,600
10048	SPECIAL ASSISTANT DIRECTOR OF	115	1	0	1	64,600	0	0	1	64,600
10063	SPECIAL ASSISTANT	089	1	0	1	58,836	0	0	1	58,836
33212	OFFICE ASSISTANT II	075	1	0	1	27,352	0	0	1	27,352
90000	NEW POSITION	900	0	0	0	0	1	64,338	1	64,338
Total 101 Permanent Full-time			9	0	9	811,888	2	168,338	11	980,226
Total All Funds			9	0	9	811,888	2	168,338	11	980,226

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,995,915	37	\$2,863,941	36	\$3,118,394	37
TOTAL	\$1,995,915	37	\$2,863,941	36	\$3,118,394	37

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of Purchase Orders Issued	24,485	17,000	24,014	20,000	21,000
Effectiveness	Number of Vendors Registered in CitiBuy	13,000	14,000	14,500	15,000	16,000
Effectiveness	Percentage of Purchase Orders Issued Meeting Benchmark Timeframes	94%	95%	93%	95%	93%
Outcome	Percentage of Customers Satisfied with Procurement Services	N/A	85%	N/A	85%	85%
Outcome	Number of Bids per Formal Solicitation	3.3	4.0	3.8	4	4

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The increase in positions reflects a service reorganization that was completed in Fiscal 2014.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$2,863,941
Adjustments with no service impact	
Reclassification of existing procurement positions	170,518
2% Cost of Living Salary Adjustment	42,656
Increase for MAPS pay study	15,750
Adjustment for pension cost allocation	26,976
Increase for computer software and hardware maintenance	19,728
Change in inter-agency transfer credits	(23,947)
Decrease in employee compensation and benefits	(4,071)
Increase in contractual services expenses	11,504
Decrease in operating supplies and equipment	(4,661)
FISCAL 2015 RECOMMENDED BUDGET	\$3,118,394

AGENCY: 2300 Finance
 SERVICE: 699 Procurement

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,415,851	-1,197,341	-1,221,288	-23,947
1 Salaries	1,874,718	2,208,369	2,399,724	191,355
2 Other Personnel Costs	860,672	919,264	979,738	60,474
3 Contractual Services	660,180	902,559	914,063	11,504
4 Materials and Supplies	11,920	20,990	21,410	420
5 Equipment - \$4,999 or less	4,276	10,100	24,747	14,647
TOTAL OBJECTS	\$1,995,915	\$2,863,941	\$3,118,394	\$254,453
EXPENDITURES BY ACTIVITY:				
1 Procurement	1,995,915	2,863,941	3,118,394	254,453
TOTAL ACTIVITIES	\$1,995,915	\$2,863,941	\$3,118,394	\$254,453
EXPENDITURES BY FUND:				
General	1,995,915	2,863,941	3,118,394	254,453
TOTAL FUNDS	\$1,995,915	\$2,863,941	\$3,118,394	\$254,453

AGENCY: 2300 Finance
 SERVICE: 699 Procurement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	202,300	0	0	2	202,300
00142	EXECUTIVE LEVEL I	948	1	0	1	57,400	0	0	1	57,400
33525	PROCUREMENT SUPERVISOR	119	2	1	3	223,200	0	0	3	223,200
31103	ADMINISTRATIVE OFFICER III	118	0	1	1	69,600	0	0	1	69,600
72115	ENGINEER SUPERVISOR	946	1	0	1	82,400	0	0	1	82,400
33593	MINORITY/SMALL BUSINESS PURCH	115	1	0	1	71,400	0	0	1	71,400
33527	PROCUREMENT SPECIALIST III	115	1	2	3	172,300	0	0	3	172,300
31102	ADMINISTRATIVE OFFICER II	115	1	-1	0	0	0	0	0	0
33524	PROCUREMENT SPECIALIST II	114	4	-1	3	190,700	0	0	3	190,700
72113	ENGINEER III	938	2	0	2	136,400	0	0	2	136,400
33523	PROCUREMENT SPECIALIST I	091	8	-1	7	403,060	0	0	7	403,060
72412	CONTRACT ADMINISTRATOR II	089	2	0	2	117,672	0	0	2	117,672
34142	ACCOUNTANT II	110	1	0	1	50,800	0	0	1	50,800
72411	CONTRACT ADMINISTRATOR I	085	2	0	2	100,850	0	0	2	100,850
33681	HR ASSISTANT I	081	1	0	1	41,681	0	0	1	41,681
33501	PURCHASING ASSISTANT	081	4	0	4	160,027	0	0	4	160,027
33213	OFFICE ASSISTANT III	078	2	0	2	67,022	0	0	2	67,022
33212	OFFICE ASSISTANT II	075	1	0	1	28,622	0	0	1	28,622
Total 101 Permanent Full-time			36	1	37	2,175,434	0	0	37	2,175,434
Total All Funds			36	1	37	2,175,434	0	0	37	2,175,434

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$116,238	3	\$183,148	3	\$190,559	3
TOTAL	\$116,238	3	\$183,148	3	\$190,559	3

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- In Fiscal 2015, this service aims to remain self-supporting and generate \$300,000 in excess revenue.
- The service will continue to seek new surplus opportunities from agencies. The primary tool is using its Public Surplus web storefront at www.publicsurplus.com to conduct transparent and cost effective electronic auctions for the City's surplus disposal needs. Additionally, the unit will continue to use email blasts and agency contacts to find opportunities for surplus disposal and redeployment.

AGENCY: 2300 Finance

SERVICE: 700 Surplus Property Disposal

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	80,105	121,339	124,203	2,864
2 Other Personnel Costs	29,415	58,701	61,542	2,841
3 Contractual Services	6,718	2,072	2,113	41
4 Materials and Supplies	0	1,036	1,057	21
5 Equipment - \$4,999 or less	0	0	1,644	1,644
TOTAL OBJECTS	\$116,238	\$183,148	\$190,559	\$7,411
EXPENDITURES BY ACTIVITY:				
1 Surplus Property Disposal	116,238	183,148	190,559	7,411
TOTAL ACTIVITIES	\$116,238	\$183,148	\$190,559	\$7,411
EXPENDITURES BY FUND:				
Special	116,238	183,148	190,559	7,411
TOTAL FUNDS	\$116,238	\$183,148	\$190,559	\$7,411

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101	Permanent Full-time									
33541	PROPERTY DISPOSAL ASSISTANT	084	3	0	3	124,203	0	0	3	124,203
			3	0	3	124,203	0	0	3	124,203
			3	0	3	124,203	0	0	3	124,203

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 ensure self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Svc.	\$3,263,623	21	\$3,050,925	15	\$3,086,353	15
TOTAL	\$3,263,623	21	\$3,050,925	15	\$3,086,353	15

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The service aims to ensure self-sufficiency by reducing equipment to the minimal essential for effective operations.
- The Service intends to operate at a modest surplus in Fiscal 2015, while continuing to meet turnaround time targets monitored in the Print Shop's FinanceStat sessions.

AGENCY: 2300 Finance
 SERVICE: 701 Printing Services

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	763,899	582,914	591,409	8,495
2 Other Personnel Costs	393,387	338,030	330,831	-7,199
3 Contractual Services	1,088,184	1,960,505	1,987,672	27,167
4 Materials and Supplies	1,013,720	165,850	166,167	317
5 Equipment - \$4,999 or less	4,433	3,626	10,274	6,648
TOTAL OBJECTS	\$3,263,623	\$3,050,925	\$3,086,353	\$35,428
EXPENDITURES BY ACTIVITY:				
1 Printing Services	3,263,623	3,050,925	3,086,353	35,428
TOTAL ACTIVITIES	\$3,263,623	\$3,050,925	\$3,086,353	\$35,428
EXPENDITURES BY FUND:				
Internal Service	3,263,623	3,050,925	3,086,353	35,428
TOTAL FUNDS	\$3,263,623	\$3,050,925	\$3,086,353	\$35,428

AGENCY: 2300 Finance
 SERVICE: 701 Printing Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101	Permanent Full-time									
52537	PRINT SHOP MANAGER	118	1	0	1	68,800	0	0	1	68,800
52555	COPY CENTER SUPERVISOR	089	1	0	1	42,137	0	0	1	42,137
52514	DESK TOP PUBLISHING COORDINATO	089	1	0	1	52,696	0	0	1	52,696
33188	DOCUMENT IMAGING MANAGER	089	1	0	1	58,836	0	0	1	58,836
52553	OFFSET PRESS OPERATOR II	088	1	0	1	56,388	0	0	1	56,388
52591	PRINTING PLANNER AND ESTIMATOR	087	1	0	1	48,409	0	0	1	48,409
73112	GRAPHIC ARTIST II	085	2	0	2	92,365	0	0	2	92,365
34133	ACCOUNTING ASST III	084	1	0	1	33,511	0	0	1	33,511
52543	BINDERY WORKER III	082	1	0	1	39,540	0	0	1	39,540
52551	GRAPHIC PRINT OPERATOR	079	3	0	3	106,967	0	0	3	106,967
52542	BINDERY WORKER II	079	1	0	1	31,091	0	0	1	31,091
52941	LABORER	423	1	0	1	29,877	0	0	1	29,877
Total 101 Permanent Full-time			15	0	15	660,617	0	0	15	660,617
Total All Funds			15	0	15	660,617	0	0	15	660,617

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,066,670	13	\$1,154,308	13	\$1,205,795	13
TOTAL	\$1,066,670	13	\$1,154,308	13	\$1,205,795	13

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of Invoices Paid	146,450	144,000	116,949	145,000	135,000
Efficiency	Cycle Time to Pay Invoice	38 days	30 days	39 days	30 days	30 days
Effectiveness	Percentage of Invoices Paid in 30 days	77%	85%	76%	85%	85%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The service will continue the practice of centrally scanning all vendor invoices to ensure that agencies are held accountable for timely payment.
- The service accepts emailed invoices to a centralized Accounts Payable email box and imports these invoices into the payment process without human intervention.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,154,308
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	11,174
Increase for MAPS pay study	641
Adjustment for pension cost allocation	3,838
Increase for computer software and hardware maintenance	7,124
Change in inter-agency transfer credits	(3,239)
Increase in employee compensation and benefits	25,521
Increase in contractual services expenses	(2,280)
Increase in operating supplies and equipment	8,708
FISCAL 2015 RECOMMENDED BUDGET	\$1,205,795

AGENCY: 2300 Finance
 SERVICE: 702 Accounts Payable

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-151,879	-161,927	-165,166	-3,239
1 Salaries	541,131	540,191	570,518	30,327
2 Other Personnel Costs	272,242	281,189	292,036	10,847
3 Contractual Services	53,240	59,404	57,124	-2,280
4 Materials and Supplies	7,675	9,415	9,603	188
5 Equipment - \$4,999 or less	344,261	426,036	441,680	15,644
TOTAL OBJECTS	\$1,066,670	\$1,154,308	\$1,205,795	\$51,487
EXPENDITURES BY ACTIVITY:				
1 Accounts Payable	1,218,549	1,316,235	1,370,961	54,726
26 Transfers	-151,879	-161,927	-165,166	-3,239
TOTAL ACTIVITIES	\$1,066,670	\$1,154,308	\$1,205,795	\$51,487
EXPENDITURES BY FUND:				
General	1,066,670	1,154,308	1,205,795	51,487
TOTAL FUNDS	\$1,066,670	\$1,154,308	\$1,205,795	\$51,487

AGENCY: 2300 Finance
 SERVICE: 702 Accounts Payable

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	48,500	0	0	1	48,500
34421	FISCAL TECHNICIAN	088	2	0	2	112,627	0	0	2	112,627
34141	ACCOUNTANT I	088	1	0	1	48,236	0	0	1	48,236
34133	ACCOUNTING ASST III	084	3	0	3	135,848	0	0	3	135,848
34132	ACCOUNTING ASST II	078	5	0	5	186,130	0	0	5	186,130
33112	DATA ENTRY OPERATOR II	078	1	0	1	38,536	0	0	1	38,536
Total 101 Permanent Full-time			13	0	13	569,877	0	0	13	569,877
Total All Funds			13	0	13	569,877	0	0	13	569,877

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,971,126	15	\$3,297,834	15	\$3,349,068	15
TOTAL	\$2,971,126	15	\$3,297,834	15	\$3,349,068	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of Payroll Checks/Advices Issued	586,376	575,000	544,742	575,000	565,000
Efficiency	Cost per Check	\$2.18	\$2.30	\$2.30	\$2.35	\$2.35
Effectiveness	Number of Off-Cycle Checks	2,433	2,500	2,776	2,400	2,400

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$3,297,834
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	15,561
Increase for MAPS pay study	4,890
Adjustment for pension cost allocation	(2,365)
Increase for computer software and hardware maintenance	8,220
Change in inter-agency transfer credits	(9,606)
Decrease in employee compensation and benefits	(15,148)
Decrease in contractual services expenses	(304)
Increase in operating supplies and equipment	49,986
FISCAL 2015 RECOMMENDED BUDGET	\$3,349,068

AGENCY: 2300 Finance

SERVICE: 703 Payroll

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-472,301	-480,300	-489,906	-9,606
1 Salaries	739,495	788,098	798,489	10,391
2 Other Personnel Costs	326,379	348,345	340,892	-7,453
3 Contractual Services	148,539	142,344	142,040	-304
4 Materials and Supplies	5,777	13,087	13,348	261
5 Equipment - \$4,999 or less	2,223,237	2,486,260	2,544,205	57,945
TOTAL OBJECTS	\$2,971,126	\$3,297,834	\$3,349,068	\$51,234
EXPENDITURES BY ACTIVITY:				
1 Payroll	3,443,427	3,778,134	3,838,974	60,840
26 Transfers	-472,301	-480,300	-489,906	-9,606
TOTAL ACTIVITIES	\$2,971,126	\$3,297,834	\$3,349,068	\$51,234
EXPENDITURES BY FUND:				
General	2,971,126	3,297,834	3,349,068	51,234
TOTAL FUNDS	\$2,971,126	\$3,297,834	\$3,349,068	\$51,234

AGENCY: 2300 Finance

SERVICE: 703 Payroll

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	95,900	0	0	1	95,900
34152	ACCOUNTING SYSTEMS ANALYST II	116	1	0	1	75,300	0	0	1	75,300
34151	ACCOUNTING SYSTEMS ANALYST I	113	3	0	3	158,900	0	0	3	158,900
34142	ACCOUNTANT II	110	1	0	1	40,100	0	0	1	40,100
34421	FISCAL TECHNICIAN	088	4	0	4	204,968	0	0	4	204,968
34141	ACCOUNTANT I	088	1	0	1	38,974	0	0	1	38,974
34133	ACCOUNTING ASST III	084	3	0	3	140,921	0	0	3	140,921
33213	OFFICE ASSISTANT III	078	1	0	1	38,536	0	0	1	38,536
Total 101 Permanent Full-time			15	0	15	793,599	0	0	15	793,599
Total All Funds			15	0	15	793,599	0	0	15	793,599

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,470,404	22	\$1,518,822	25	\$1,724,194	26
TOTAL	\$1,470,404	22	\$1,518,822	25	\$1,724,194	26

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of Transactions/Journal Entries	2,954,349	2,400,000	2,643,663	2,600,000	2,700,000
Efficiency	Average Number of Days for Month-End Close	5 days				
Effectiveness	Number of Refunds Processed	30,690	20,000	16,154	21,000	20,000

MAJOR BUDGET ITEMS

- The increase in positions reflects a service reorganization that was completed in Fiscal 2014. The organization supported the creation of Accounting Analysts to improve oversight of Citywide fiscal transactions.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,518,822
Adjustments with no service impact	
Reclassification of Accounting Systems Analyst positions	116,582
2% Cost of Living Salary Adjustment	33,306
Increase for MAPS pay study	17,332
Adjustment for pension cost allocation	17,499
Increase for computer software and hardware maintenance	13,700
Change in inter-agency transfer credits	(29,654)
Increase in employee compensation and benefits	25,627
Decrease in contractual services expenses	(1,035)
Increase in operating supplies and equipment	12,015
FISCAL 2015 RECOMMENDED BUDGET	\$1,724,194

AGENCY: 2300 Finance
 SERVICE: 704 Accounting

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,488,133	-1,482,690	-1,512,344	-29,654
1 Salaries	1,632,259	1,582,014	1,715,928	133,914
2 Other Personnel Costs	584,811	665,261	741,693	76,432
3 Contractual Services	162,419	153,460	152,425	-1,035
5 Equipment - \$4,999 or less	579,048	600,777	626,492	25,715
TOTAL OBJECTS	\$1,470,404	\$1,518,822	\$1,724,194	\$205,372
EXPENDITURES BY ACTIVITY:				
1 Accounting	2,958,537	3,001,512	3,236,538	235,026
26 Transfers	-1,488,133	-1,482,690	-1,512,344	-29,654
TOTAL ACTIVITIES	\$1,470,404	\$1,518,822	\$1,724,194	\$205,372
EXPENDITURES BY FUND:				
General	1,470,404	1,518,822	1,724,194	205,372
TOTAL FUNDS	\$1,470,404	\$1,518,822	\$1,724,194	\$205,372

AGENCY: 2300 Finance
 SERVICE: 704 Accounting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	4	0	4	411,000	0	0	4	411,000
34197	ACCOUNTING SYSTEMS ADMINISTRAT	120	2	0	2	163,200	0	0	2	163,200
34152	ACCOUNTING SYSTEMS ANALYST II	116	2	4	6	383,000	0	0	6	383,000
34151	ACCOUNTING SYSTEMS ANALYST I	113	6	0	6	354,900	0	0	6	354,900
34142	ACCOUNTANT II	110	1	-1	0	0	0	0	0	0
34421	FISCAL TECHNICIAN	088	1	0	1	54,916	0	0	1	54,916
34141	ACCOUNTANT I	088	1	0	1	48,236	0	0	1	48,236
34133	ACCOUNTING ASST III	084	4	0	4	184,523	0	0	4	184,523
33113	DATA ENTRY OPERATOR III	081	1	0	1	42,798	0	0	1	42,798
90000	NEW POSITION	900	3	-2	1	56,023	0	0	1	56,023
Total 101 Permanent Full-time			25	1	26	1,698,596	0	0	26	1,698,596
Total All Funds			25	1	26	1,698,596	0	0	26	1,698,596

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
L&G Enterprise	\$2,607,531	2	\$3,363,955	2	\$3,438,164	2
TOTAL	\$2,607,531	2	\$3,363,955	2	\$3,438,164	2

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The Bureau of Accounting services all of the Program’s loans including monthly, quarterly or semiannual billings for principal and interest and prepares monthly, quarterly or semiannual bills to borrowers for principal and interest.
- This service also prepares payoff statements and confirmation loan balances to borrowers or auditors when requested. Additionally, the Bureau of Accounting and Payroll Services prepares the program’s annual financial statements and coordinates with outside auditors.

AGENCY: 2300 Finance
 SERVICE: 705 Loan and Guarantee Program

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	92,773	120,732	125,041	4,309
2 Other Personnel Costs	47,171	52,650	66,631	13,981
3 Contractual Services	2,422,769	3,137,294	3,192,072	54,778
4 Materials and Supplies	0	1,243	1,268	25
5 Equipment - \$4,999 or less	0	1,036	2,152	1,116
8 Debt Service	44,818	51,000	51,000	0
TOTAL OBJECTS	\$2,607,531	\$3,363,955	\$3,438,164	\$74,209
EXPENDITURES BY ACTIVITY:				
1 Loan and Guarantee Program	2,607,531	3,363,955	3,438,164	74,209
TOTAL ACTIVITIES	\$2,607,531	\$3,363,955	\$3,438,164	\$74,209
EXPENDITURES BY FUND:				
Loan and Guarantee Enterprise	2,607,531	3,363,955	3,438,164	74,209
TOTAL FUNDS	\$2,607,531	\$3,363,955	\$3,438,164	\$74,209

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Loan and Guarantee Enterprise Fund										
101	Permanent Full-time									
34197	ACCOUNTING SYSTEMS ADMINISTRAT	120	1	0	1	90,100	0	0	1	90,100
33501	PURCHASING ASSISTANT	081	1	0	1	32,192	0	0	1	32,192
	Total 101 Permanent Full-time		2	0	2	122,292	0	0	2	122,292
	Total All Funds		2	0	2	122,292	0	0	2	122,292

Service 707: Risk Management for Employee Injuries

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$6,064,160	18	\$7,936,087	18	\$8,005,932	17
TOTAL	\$6,064,160	18	\$7,936,087	18	\$8,005,932	17

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of Random Drug/Alcohol Tests Performed	1,594	2,600	2,449	2,900	2,700
Effectiveness	% of Claims Filed within 5 Days	82%	95%	87%	95%	95%
Outcome	# claims filed per 100 employees	13	12	17	12	12
Outcome	Average Cost per Claim	\$8,585	\$6,500	\$6,507	\$7,500	\$7,000
Outcome	Injury Leave Paid	\$4.2 million	\$3.5 million	\$2.77 million	\$4.0 million	\$2.85 million

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The Fiscal 2015 recommendation includes the abolishment of 1 long time vacancy within the service.
- The service will manage the Workers' Compensation Claims Administrator, the Occupational Health Clinic and Worker's Compensation counsel.
- The Office will continue to provide City agencies and Baltimore City Public School System daily Risk Management & Insurance services related to their risks and exposures offering expertise on issues including complex real property, flood mapping, aviation consulting, environmental consulting, boiler and machinery inspections, certificate requests and claims support.

AGENCY: 2300 Finance

SERVICE: 707 Risk Management for Employee Injuries

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	748,256	1,076,179	1,049,870	-26,309
2 Other Personnel Costs	391,209	441,656	413,537	-28,119
3 Contractual Services	4,915,352	6,294,478	6,406,495	112,017
4 Materials and Supplies	9,343	82,074	83,632	1,558
5 Equipment - \$4,999 or less	0	41,700	52,398	10,698
TOTAL OBJECTS	\$6,064,160	\$7,936,087	\$8,005,932	\$69,845
EXPENDITURES BY ACTIVITY:				
1 Risk Management for Employee Injuries	6,064,160	7,936,087	8,005,932	69,845
TOTAL ACTIVITIES	\$6,064,160	\$7,936,087	\$8,005,932	\$69,845
EXPENDITURES BY FUND:				
Internal Service	6,064,160	7,936,087	8,005,932	69,845
TOTAL FUNDS	\$6,064,160	\$7,936,087	\$8,005,932	\$69,845

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 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Internal Service Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	2	0	2	181,400	0	0	2	181,400
00142	EXECUTIVE LEVEL I	948	1	0	1	57,400	-1	-57,400	0	0
31941	INSURANCE AND RISK FINANCE MGR	120	1	0	1	90,100	0	0	1	90,100
31940	CLAIMS AND SYSTEMS MANAGER	120	1	0	1	67,400	0	0	1	67,400
33292	WORKER'S COMPENSATION CONTRACT	117	1	0	1	76,700	0	0	1	76,700
31951	INSURANCE RISK ANALYST	114	1	0	1	69,500	0	0	1	69,500
32922	LEGAL OFFICER	113	1	0	1	68,100	0	0	1	68,100
33643	SAFETY ENFORCEMENT OFFICER III	090	1	0	1	61,402	0	0	1	61,402
61261	INJURY PREVENTION SPECIALIST	089	1	0	1	58,836	0	0	1	58,836
33642	SAFETY ENFORCEMENT OFFICER II	088	2	0	2	89,506	0	0	2	89,506
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	48,409	0	0	1	48,409
33641	SAFETY ENFORCEMENT OFFICER I	085	1	0	1	35,923	0	0	1	35,923
33233	SECRETARY III	084	1	0	1	46,558	0	0	1	46,558
33112	DATA ENTRY OPERATOR II	078	1	0	1	33,511	0	0	1	33,511
33212	OFFICE ASSISTANT II	075	2	0	2	62,182	0	0	2	62,182
Total 101 Permanent Full-time			18	0	18	1,046,927	-1	-57,400	17	989,527
Total All Funds			18	0	18	1,046,927	-1	-57,400	17	989,527

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,679,571	16	\$1,650,762	17	\$1,577,687	15
TOTAL	\$1,679,571	16	\$1,650,762	17	\$1,577,687	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of Fiscal Notes Written	70	150	60	70	70
Output	Number of Recommendations to Improve Fiscal Management	2	15	42	30	45
Effectiveness	Revenue Forecast Accuracy	0.70%	2.00%	2.70%	2.00%	2.00%
Effectiveness	Average Time to Approve Requisition	1.6 days	2.0 days	1.3 days	1.5 days	1.5 days
Outcome	Dollars Saved from Recommendations	\$20 million	\$1.0 million	\$1.157 million	\$3.0 million	\$3.0 million

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- During Fiscal 2015, management research projects will be conducted on the Charm City Circulator, Aging Care Services, the use of Inspection Resources, Snow Removal Operations, Service Benchmarking and Community Job Hubs evaluation.
- The service also conducts the annual Citizen Survey.
- The Fiscal 2015 recommendation reflects transferring the Grants Management Unit to the Finance Director's Office.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,650,762
Adjustments with no service impact	
Rebaselining of salaries based on vacant positions	(56,764)
2% Cost of Living Salary Adjustment	23,912
Increase for MAPS pay study	15,542
Adjustment for pension cost allocation	(22,810)
Increase for computer software and hardware maintenance	8,220
Change in inter-agency transfer credits	(7,620)
Decrease in employee compensation and benefits	(32,254)
Decrease in contractual services expenses	(1,436)
Increase in operating supplies and equipment	135
FISCAL 2015 RECOMMENDED BUDGET	\$1,577,687

AGENCY: 2300 Finance
 SERVICE: 708 Operating Budget Management

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-396,740	-381,000	-388,620	-7,620
1 Salaries	1,048,201	1,298,308	1,243,418	-54,890
2 Other Personnel Costs	423,806	506,600	489,116	-17,484
3 Contractual Services	580,730	220,121	218,685	-1,436
4 Materials and Supplies	4,069	6,733	6,868	135
5 Equipment - \$4,999 or less	14,666	0	8,220	8,220
7 Grants, Subsidies and Contributions	4,839	0	0	0
TOTAL OBJECTS	\$1,679,571	\$1,650,762	\$1,577,687	-\$73,075
EXPENDITURES BY ACTIVITY:				
1 Operating Budget Management	1,570,240	1,252,546	1,309,627	57,081
2 Management Research	109,331	219,236	268,060	48,824
3 Grants Management	0	178,980	0	-178,980
TOTAL ACTIVITIES	\$1,679,571	\$1,650,762	\$1,577,687	-\$73,075
EXPENDITURES BY FUND:				
General	1,679,571	1,650,762	1,577,687	-73,075
TOTAL FUNDS	\$1,679,571	\$1,650,762	\$1,577,687	-\$73,075

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	2	0	2	260,500	0	0	2	260,500
00142	EXECUTIVE LEVEL I	948	1	0	1	97,400	0	0	1	97,400
31304	BUDGET/MANAGEMENT ANALYST IV	122	2	0	2	164,300	0	0	2	164,300
10140	PRINCIPAL PROGRAM ASSESSMENT A	122	1	1	2	175,300	-1	-104,000	1	71,300
31303	BUDGET/MANAGEMENT ANALYST III	120	6	0	6	425,200	0	0	6	425,200
10183	SENIOR PROGRAM ASSESSMENT ANAL	119	0	1	1	82,900	-1	-82,900	0	0
31342	FISCAL RESEARCH ANALYST	118	1	0	1	75,100	0	0	1	75,100
31122	ADMIN POLICY ANALYST	118	1	-1	0	0	1	82,900	1	82,900
33233	SECRETARY III	084	1	0	1	42,816	0	0	1	42,816
90000	NEW POSITION	900	2	-1	1	64,338	-1	-64,338	0	0
Total 101 Permanent Full-time			17	0	17	1,387,854	-2	-168,338	15	1,219,516
Total All Funds			17	0	17	1,387,854	-2	-168,338	15	1,219,516

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$195,678	1	\$337,769	3	\$1,226,764	6
TOTAL	\$195,678	1	\$337,769	3	\$1,226,764	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of new assessments appealed to SDAT	New Measure	New Measure	83	10	10
Output	Number of SDAT final notices appealed to PTAAB	New Measure	New Measure	N/A	15	15
Efficiency	Number of appeals resulting in assessment increases	New Measure	New Measure	N/A	13	13
Outcome	Increased assessed value attributable to successful appeals	New Measure	New Measure	N/A	\$1.0M	\$1.0M

MAJOR BUDGET ITEMS

- The recommended budget includes implementing the Residential Retention Tax Credit to comply with newly adopted state legislation.
- The recommended budget also includes funding to support the creation of an Appraiser position to assist in reviewing State assessments of commercial properties. To date, the appeals filed by this service have generated \$664k in increased assessments. A number of appeals remain outstanding.
- The service continues to be involved in the process of reengineering the City’s special credit system which has been fraught with error and fraud. This process entails auditing all real property special credits. A new credit management system is currently being developed that will eliminate manual entry and calculation errors.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$337,769
Changes with service impacts	
Creation of an Appraiser to assist in reviewing State assessments of commercial properties	118,630
Implement Residential Retention Credit & continued tax credit analysis	500,000
Enhance tax credit analysis	133,695
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	8,422
Increase for MAPS pay study	2,777
Adjustment for pension cost allocation	46,520
Increase for computer software and hardware maintenance	1,644
Increase in employee compensation and benefits	40,458
Decrease in contractual services expenses	(255)
Increase in operating supplies and equipment	37,104
FISCAL 2015 RECOMMENDED BUDGET	\$1,226,764

AGENCY: 2300 Finance

SERVICE: 710 Property Tax Billing Integrity and Recovery

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	121,404	232,327	457,407	225,080
2 Other Personnel Costs	40,992	78,972	174,190	95,218
3 Contractual Services	28,798	15,254	545,203	529,949
4 Materials and Supplies	530	3,059	43,120	40,061
5 Equipment - \$4,999 or less	680	3,059	1,644	-1,415
6 Equipment - \$5,000 and over	3,274	5,098	5,200	102
TOTAL OBJECTS	\$195,678	\$337,769	\$1,226,764	\$888,995
EXPENDITURES BY ACTIVITY:				
1 Property Tax Billing Integrity and Recovery Unit	195,678	337,769	726,764	388,995
2 Residential Retention Tax Credit	0	0	500,000	500,000
TOTAL ACTIVITIES	\$195,678	\$337,769	\$1,226,764	\$888,995
EXPENDITURES BY FUND:				
General	195,678	337,769	1,226,764	888,995
TOTAL FUNDS	\$195,678	\$337,769	\$1,226,764	\$888,995

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
10183	SENIOR PROGRAM ASSESSMENT ANAL	119	2	1	3	210,200	0	0	3	210,200
90000	NEW POSITION	900	1	0	1	64,338	2	154,965	3	219,303
Total 101 Permanent Full-time			3	1	4	274,538	2	154,965	6	429,503
Total All Funds			3	1	4	274,538	2	154,965	6	429,503

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$178,000	1	\$262,794	1	\$260,951	1
TOTAL	\$178,000	1	\$262,794	1	\$260,951	1

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$262,794
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	2,267
Increase for MAPS pay study	1,527
Adjustment for pension cost allocation	(43)
Increase for computer software and hardware maintenance	548
Increase in employee compensation and benefits	841
Increase in contractual services expenses	1,403
Decrease in operating supplies and equipment	(8,386)
FISCAL 2015 RECOMMENDED BUDGET	\$260,951

AGENCY: 2300 Finance
 SERVICE: 711 Finance Project Management

SERVICE BUDGET SUMMARY

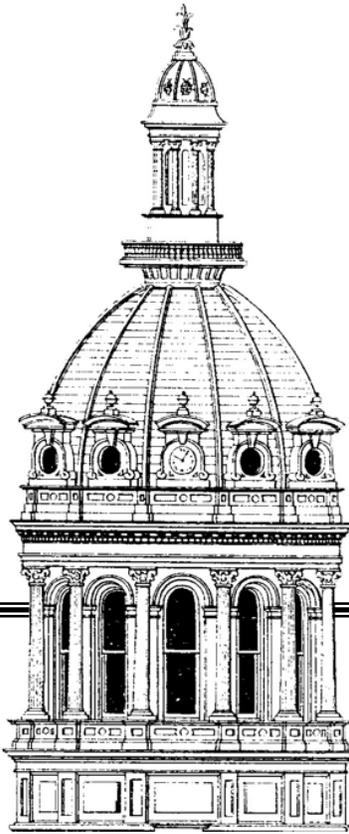
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	112,499	113,400	117,127	3,727
2 Other Personnel Costs	42,818	43,323	44,188	865
3 Contractual Services	3,394	93,848	95,251	1,403
4 Materials and Supplies	1,223	3,762	3,837	75
5 Equipment - \$4,999 or less	18,066	8,461	548	-7,913
TOTAL OBJECTS	\$178,000	\$262,794	\$260,951	\$-1,843
EXPENDITURES BY ACTIVITY:				
1 Finance Project Management	178,000	262,794	260,951	-1,843
TOTAL ACTIVITIES	\$178,000	\$262,794	\$260,951	\$-1,843
EXPENDITURES BY FUND:				
General	178,000	262,794	260,951	-1,843
TOTAL FUNDS	\$178,000	\$262,794	\$260,951	\$-1,843

AGENCY: 2300 Finance

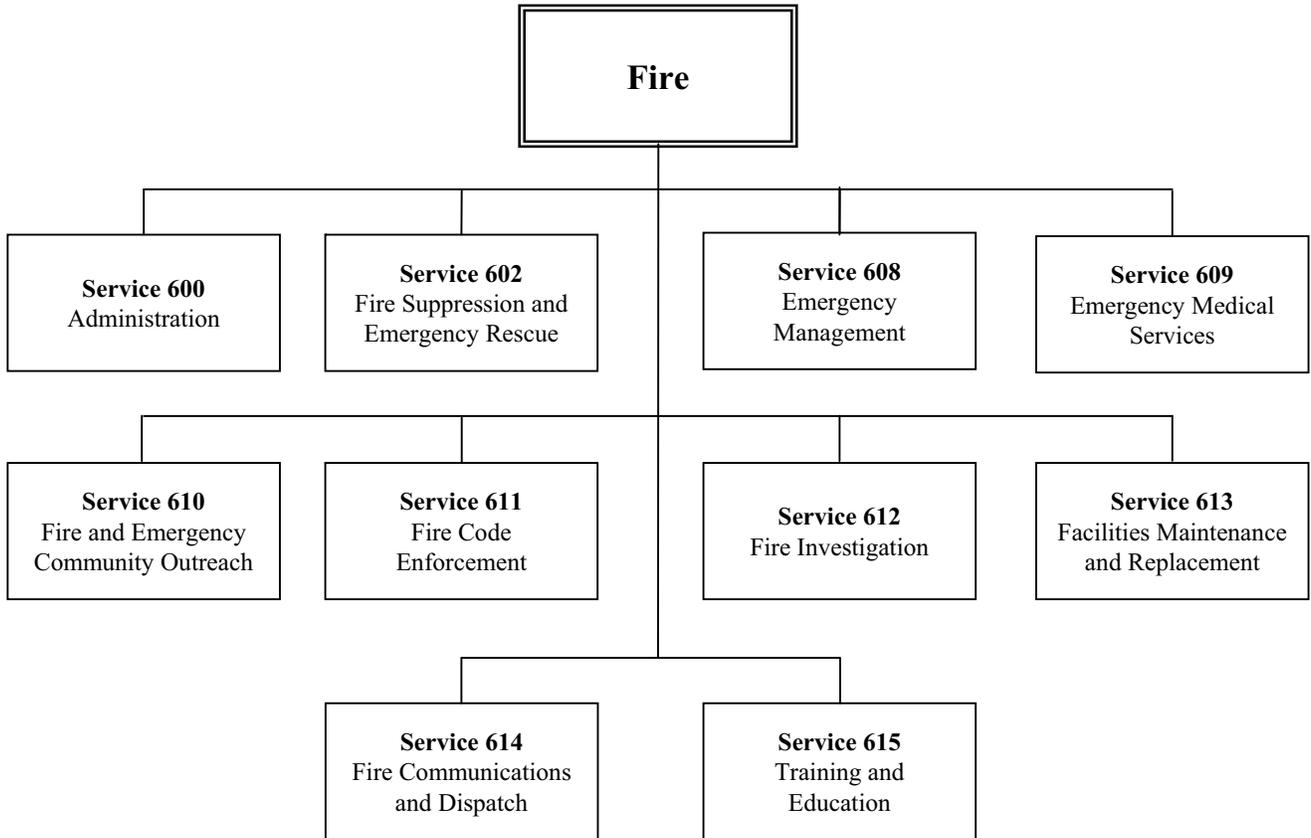
SERVICE: 711 Finance Project Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10189	FINANCE PROJECT MANAGER	958	1	0	1	115,600	0	0	1	115,600
	Total 101 Permanent Full-time		1	0	1	115,600	0	0	1	115,600
	Total All Funds		1	0	1	115,600	0	0	1	115,600



Fire



Fire

Budget: \$231,330,797

Positions: 1,652

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	191,450,559	204,517,238	211,229,806
Federal	3,963,206	2,958,764	3,566,334
State	2,005,349	2,531,912	2,589,864
Special	12,672,070	12,998,238	13,944,793
AGENCY TOTAL	\$210,091,184	\$223,006,152	\$231,330,797

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.

The Fiscal 2015 budget reflects the first full year of the newly negotiated fire shift model. This schedule, which began on January 1st, 2014, has provided firefighters with a 14.5% salary increase and will result in a reduction of 155 positions through attrition by Fiscal 2016. The new schedule will result in \$72.3 million in savings to the General Fund from Fiscal 2014 through Fiscal 2022 due to elimination of callback overtime and the reduction in the number of funded positions.

Fiscal 2015 Budget Highlights

- The Fiscal 2015 budget includes grant funding to support the construction and upgrades of Fire stations throughout the City.
- The recommended budget includes Local Impact Aid from gaming revenues generated at the Horseshoe Casino to supported enhanced medic services in the casino footprint area.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
600 Administration - Fire	14,539,839	17,579,622	19,321,902
602 Fire Suppression and Emergency Rescue	136,158,998	142,179,575	144,275,623
608 Emergency Management	611,835	594,415	645,842
609 Emergency Medical Services	31,944,124	34,712,928	36,380,169
610 Fire and Emergency Community Outreach	563,267	478,567	485,159
611 Fire Code Enforcement	4,030,609	4,236,003	4,511,528
612 Fire Investigation	899,571	836,381	872,485
613 Fire Facilities Maintenance and Replacement	14,728,675	15,217,660	16,530,002
614 Fire Communications and Dispatch	4,658,447	4,941,437	5,204,355
615 Fire Training and Education	1,955,819	2,229,564	3,103,732
AGENCY TOTAL	\$210,091,184	\$223,006,152	\$231,330,797

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
600 Administration - Fire	33	1	0	34
602 Fire Suppression and Emergency Rescue	1,267	-2	-46	1,219
608 Emergency Management	5	0	0	5
609 Emergency Medical Services	270	0	0	270
610 Fire and Emergency Community Outreach	1	0	0	1
611 Fire Code Enforcement	34	0	0	34
612 Fire Investigation	6	0	0	6
613 Fire Facilities Maintenance and Replacement	23	-8	0	15
614 Fire Communications and Dispatch	46	0	0	46
615 Fire Training and Education	14	8	0	22
AGENCY TOTAL	1,699	-1	-46	1,652

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	280,348	34,744	213,438
1 Salaries	117,976,074	127,410,082	127,088,143
2 Other Personnel Costs	55,821,606	59,312,755	64,552,005
3 Contractual Services	14,395,685	15,947,883	16,266,655
4 Materials and Supplies	6,235,214	4,714,607	4,957,172
5 Equipment - \$4,999 or less	3,720,271	904,820	3,439,053
6 Equipment - \$5,000 and over	2,591,143	1,950,072	1,989,074
7 Grants, Subsidies and Contributions	9,070,843	12,731,189	12,825,257
AGENCY TOTAL	\$210,091,184	\$223,006,152	\$231,330,797

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. Also included is funding for Worker’s Compensation Expenses.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$14,539,839	33	\$16,560,122	33	\$18,282,012	34
Federal	-	-	\$1,019,500	-	\$1,039,890	-
TOTAL	\$14,539,839	33	\$17,579,622	33	\$19,321,902	34

MAJOR BUDGET ITEMS

- The recommended budget includes \$11.3 million for Worker's Compensation expenses, this is an increase of \$1.6 million above the Fiscal 2014 adopted level.
- The increase in positions from Fiscal 2014 to Fiscal 2015 reflects the creation of a Fire Operations Aide.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$16,560,122
Adjustments with no service impact	
Creation of Fire Operations Aide	63,226
2% Cost of Living Salary Adjustment	47,325
Increase for MAPS pay study	15,419
Adjustment for pension cost allocation	15,583
Increase for computer software and hardware maintenance	15,892
Change in allocation for Workers Compensation expense	1,557,524
Increase in employee compensation and benefits	39,802
Decrease in contractual services expenses	(40,901)
Increase in operating supplies and equipment	8,020
FISCAL 2015 RECOMMENDED BUDGET	\$18,282,012

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,757,424	3,569,017	3,716,753	147,736
2 Other Personnel Costs	1,021,563	1,106,443	1,140,062	33,619
3 Contractual Services	1,486,926	1,779,743	1,738,842	-40,901
4 Materials and Supplies	138,745	120,605	123,018	2,413
5 Equipment - \$4,999 or less	91,120	280,333	301,832	21,499
7 Grants, Subsidies and Contributions	9,044,061	10,723,481	12,301,395	1,577,914
TOTAL OBJECTS	\$14,539,839	\$17,579,622	\$19,321,902	\$1,742,280
EXPENDITURES BY ACTIVITY:				
1 Administration	2,426,849	4,270,763	4,357,885	87,122
2 Finance	766,283	797,308	809,378	12,070
3 Human Resources	598,451	925,712	961,345	35,633
4 Information Technology	1,692,116	1,881,858	1,931,789	49,931
56 Workers Compensation Expenses	9,056,140	9,703,981	11,261,505	1,557,524
TOTAL ACTIVITIES	\$14,539,839	\$17,579,622	\$19,321,902	\$1,742,280
EXPENDITURES BY FUND:				
General	14,539,839	16,560,122	18,282,012	1,721,890
Federal	0	1,019,500	1,039,890	20,390
State	0	0	0	0
TOTAL FUNDS	\$14,539,839	\$17,579,622	\$19,321,902	\$1,742,280

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	2	0	2	163,200	0	0	2	163,200
10212	FIRE COMMAND STAFF I	964	1	0	1	113,400	0	0	1	113,400
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	99,500	0	0	1	99,500
33679	HR BUSINESS PARTNER	117	1	0	1	78,600	0	0	1	78,600
33163	SYSTEMS PROGRAMMER II	117	1	0	1	74,800	0	0	1	74,800
34425	FISCAL SUPERVISOR	113	1	0	1	64,800	0	0	1	64,800
33278	EMRGNCY MEDL SRVCS BILLING SUP	091	1	0	1	64,112	0	0	1	64,112
10207	SECRETARY TO THE FIRE CHIEF	091	1	0	1	64,112	0	0	1	64,112
33677	HR GENERALIST II	111	1	0	1	54,300	0	0	1	54,300
34142	ACCOUNTANT II	110	1	0	1	53,400	0	0	1	53,400
34421	FISCAL TECHNICIAN	088	1	0	1	53,446	0	0	1	53,446
41217	FIRE OPERATIONS AIDE	322	0	1	1	63,226	0	0	1	63,226
33242	MEDICAL CLAIMS PROCESSOR II	087	1	0	1	38,880	0	0	1	38,880
33683	HR ASSISTANT II	085	1	0	1	45,882	0	0	1	45,882
34133	ACCOUNTING ASST III	084	2	0	2	80,411	0	0	2	80,411
33241	MEDICAL CLAIMS PROCESSOR I	084	1	0	1	47,805	0	0	1	47,805
33233	SECRETARY III	084	1	0	1	43,733	0	0	1	43,733
33232	SECRETARY II	078	1	0	1	34,250	0	0	1	34,250
33213	OFFICE ASSISTANT III	078	1	0	1	37,531	0	0	1	37,531
33257	WORD PROCESSING OPERATOR II	075	1	0	1	31,091	0	0	1	31,091
Total 101 Permanent Full-time			21	1	22	1,306,479	0	0	22	1,306,479
161 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	1	0	1	177,800	0	0	1	177,800
00143	EXECUTIVE LEVEL II	959	1	0	1	83,400	0	0	1	83,400
10213	FIRE COMMAND STAFF II	966	1	0	1	117,900	0	0	1	117,900
10197	FIRE PRESS OFFICER	961	1	0	1	85,800	0	0	1	85,800
41214	BATTALION FIRE CHIEF SUPPRESS	344	2	-1	1	102,530	0	0	1	102,530
41236	BATTALION FIRE CHIEF	343	0	1	1	102,530	0	0	1	102,530
10206	STAFF AIDE TO THE FIRE CHIEF	342	2	0	2	177,830	0	0	2	177,830
41228	SENIOR FIRE OPERATIONS AIDE	340	1	0	1	78,471	0	0	1	78,471
41210	FIREFIGHTER/PARAMEDIC SUPPRESS	312	2	-2	0	0	0	0	0	0
41211	FIREFIGHTER SUPPRESSION	334	1	-1	0	0	0	0	0	0
41207	FIREFIGHTER/PARAMEDIC	315	0	2	2	126,726	0	0	2	126,726
41215	FIRE FIGHTER	320	0	1	1	66,654	0	0	1	66,654
Total 161 Permanent Full-time			12	0	12	1,119,641	0	0	12	1,119,641
Total Permanent Full-time			33	1	34	2,426,120	0	0	34	2,426,120
Total All Funds			33	1	34	2,426,120	0	0	34	2,426,120

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. The number of fire deaths for calendar year 2012 was at a record low of 12.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$131,620,386	1,297	\$140,664,201	1,266	\$142,806,357	1,219
Federal	\$2,543,181	-	\$10,883	-	\$15,329	-
State	\$1,995,431	-	\$1,425,428	-	\$1,453,937	-
Special	-	-	\$79,063	1	-	-
TOTAL	\$136,158,998	1,297	\$142,179,575	1,267	\$144,275,623	1,219

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of Smoke Alarms Installed	9,581	10,000	11,416	10,000	10,000
Efficiency	Lost time for line of duty injury per 1,000 calls	New Measure	New Measure	126 Days	110 Days	110 Days
Effectiveness	% of responses with first engine on the scene within 5 minutes (NFPA standard 1710)	90%	85%	85%	92%	92%
Outcome	# of civilian fire fatalities / injuries per 100,000 residents	Fatalities 1.9 / Injuries 8.1	Fatalities 1.88 / Injuries 7.25	Fatalities 3.06 / Injuries 10.5	Fatalities 2.0 / Injuries 9.0	Fatalities 2.0 / Injuries 9.0

MAJOR BUDGET ITEMS

- The recommendation reflects a full year of savings from the new suppression schedule that began in January 2014. The newly negotiated schedule has provided firefighters with a 14.5% salary increase and will result in a reduction of 155 positions through attrition by Fiscal 2016. The new schedule will result in \$72.3 million in savings from Fiscal 2014 through Fiscal 2022 due to elimination of callback overtime and the reduction in funded positions.

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$140,664,201
Adjustments with no service impact	
Reduction in budgeted overtime to reflect new fire shift model	(4,467,055)
Reduction in severance payments budgeted in anticipation of new shift model	(2,194,578)
Annualization of new fire shift model including pay increase for Firefighter positions	10,034,679
Abolishment of 48 positions	(3,116,832)
Increased funding for equipment maintenance costs	185,293
Increased funding for equipment purchases	95,415
Increase for MAPS pay study	8,511
Adjustment for pension cost allocation	3,836,876
Adjustment for agency energy costs	(132,139)
Adjustment for City fleet rental and repair charges	(15,600)
Increase for computer software and hardware maintenance	151,799
Decrease in employee compensation and benefits	(2,403,515)
Increase in contractual services expenses	65,685
Increase in operating supplies and equipment	93,617
FISCAL 2015 RECOMMENDED BUDGET	\$142,806,357

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-142,937	0	27,999	27,999
1 Salaries	86,596,915	94,059,278	91,349,199	-2,710,079
2 Other Personnel Costs	42,197,398	44,181,003	48,510,105	4,329,102
3 Contractual Services	2,051,694	3,072,751	3,180,946	108,195
4 Materials and Supplies	841,621	807,626	864,479	56,853
5 Equipment - \$4,999 or less	2,901,611	31,074	308,495	277,421
6 Equipment - \$5,000 and over	1,685,914	0	0	0
7 Grants, Subsidies and Contributions	26,782	27,843	34,400	6,557
TOTAL OBJECTS	\$136,158,998	\$142,179,575	\$144,275,623	\$2,096,048
EXPENDITURES BY ACTIVITY:				
1 Fire Safety Office	1,088,478	881,541	1,002,786	121,245
2 Land Suppression	130,681,778	136,475,523	137,689,378	1,213,855
3 Marine Suppression	3,690,513	4,071,834	4,552,511	480,677
4 HAZMAT Operations	698,229	750,677	1,030,948	280,271
TOTAL ACTIVITIES	\$136,158,998	\$142,179,575	\$144,275,623	\$2,096,048
EXPENDITURES BY FUND:				
General	131,620,386	140,664,201	142,806,357	2,142,156
Federal	2,543,181	10,883	15,329	4,446
State	1,995,431	1,425,428	1,453,937	28,509
Special	0	79,063	0	-79,063
TOTAL FUNDS	\$136,158,998	\$142,179,575	\$144,275,623	\$2,096,048

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
10213	FIRE COMMAND STAFF II	966	0	1	1	100,100	0	0	1	100,100
41282	BATTALION FIRE CHIEF, ALS SUPP	381	1	0	1	110,013	0	0	1	110,013
41210	FIREFIGHTER/PARAMEDIC SUPPRESS	312	1	-1	0	0	0	0	0	0
33233	SECRETARY III	084	1	0	1	47,805	0	0	1	47,805
33112	DATA ENTRY OPERATOR II	078	1	0	1	29,473	0	0	1	29,473
Total 101 Permanent Full-time			4	0	4	287,391	0	0	4	287,391
161 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	154,700	0	0	1	154,700
10213	FIRE COMMAND STAFF II	966	4	-1	3	389,400	0	0	3	389,400
41282	BATTALION FIRE CHIEF, ALS SUPP	381	0	2	2	242,626	0	0	2	242,626
41214	BATTALION FIRE CHIEF SUPPRESS	344	27	-2	25	2,795,770	0	0	25	2,795,770
41243	BATTALION FIRE CHIEF EMS EMT-P	383	0	1	1	118,343	0	0	1	118,343
41290	FIRE SAFETY AND HEALTH OFFICER	343	1	0	1	112,882	0	0	1	112,882
41279	FIRE CAPTAIN SUPPRESSION ALS	378	4	0	4	368,458	0	0	4	368,458
41213	FIRE CAPTAIN SUPPRESSION	341	57	-1	56	5,324,660	0	0	56	5,324,660
41239	FIRE CAPTAIN, ALS	372	0	1	1	97,411	0	0	1	97,411
41278	FIRE LIEUTENANT ALS SUPPRESS	374	33	4	37	3,039,653	0	0	37	3,039,653
41212	FIRE LIEUTENANT SUPPRESSION	338	135	-5	130	10,856,886	0	0	130	10,856,886
41248	FIRE LIEUTENANT	340	0	1	1	83,414	0	0	1	83,414
41228	SENIOR FIRE OPERATIONS AIDE	340	1	0	1	83,513	0	0	1	83,513
41263	MARINE PILOT	319	4	0	4	344,284	0	0	4	344,284
41261	MARINE ENGINEER FIRE DEPT	319	8	0	8	607,675	0	0	8	607,675
41274	FIRE EMERGENCY BOAT OPR, ALS S	355	2	0	2	151,348	0	0	2	151,348
41273	FIRE PUMP OPERATOR, ALS SUPPRE	355	40	1	41	2,879,487	0	0	41	2,879,487
41277	FIRE EMERGENCY VEH DR ALS SUPP	354	55	0	55	3,888,650	0	0	55	3,888,650
41229	FIRE OPERATIONS AIDE SUPPRESS	336	4	0	4	305,853	0	0	4	305,853
41210	FIREFIGHTER/PARAMEDIC SUPPRESS	312	318	0	318	21,091,798	-22	-1,212,527	296	19,879,271
41296	FIRE PUMP OPERATOR SUPPRESSION	335	99	-3	96	6,987,264	0	0	96	6,987,264
41264	FIRE EMERGENCY BOAT OPER SUPP	335	6	0	6	458,834	0	0	6	458,834
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	83	-1	82	5,906,669	0	0	82	5,906,669
41209	EMT FIREFIGHTER SUPPRESSION	311	196	0	196	12,756,197	-10	-557,547	186	12,198,650
41211	FIREFIGHTER SUPPRESSION	334	184	-1	183	12,751,238	-12	-598,399	171	12,152,839
41208	FIRE EMERGENCY VEHICLE DRIVER	318	0	1	1	74,387	0	0	1	74,387
Total 161 Permanent Full-time			1,262	-3	1,259	91,871,400	-44	-2,368,473	1,215	89,502,927
Total Permanent Full-time			1,266	-3	1,263	92,158,791	-44	-2,368,473	1,219	89,790,318
Special Fund										
161 Permanent Full-time										
41279	FIRE CAPTAIN SUPPRESSION ALS	378	0	1	1	90,130	-1	-90,130	0	0
41209	EMT FIREFIGHTER SUPPRESSION	311	1	0	1	65,427	-1	-65,427	0	0
Total 161 Permanent Full-time			1	1	2	155,557	-2	-155,557	0	0
Total All Funds			1,267	-2	1,265	92,314,348	-46	-2,524,030	1,219	89,790,318

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$557,850	6	\$305,202	5	\$349,872	5
Federal	\$44,067	-	\$280,363	-	\$285,970	-
State	\$9,918	-	\$8,850	-	\$10,000	-
TOTAL	\$611,835	6	\$594,415	5	\$645,842	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of new volunteers trained in the Community Emergency Response Team (CERT) program	New Measure	New Measure	45	30	45
Efficiency	% of City personnel trained for National Incident Management System level	New Measure	New Measure	85%	85%	90%
Effectiveness	% of City Critical Infrastructure and Key Resources partners registered in the Baltimore Emergency Communications Network (BECON)	New Measure	New Measure	90%	95%	95%
Outcome	% of City residents with emergency preparedness kits	57%	60%	64%	70%	70%
Outcome	% of City agencies with a complete Continuity of Operations Plan (COOP)	New Measure	New Measure	65%	75%	90%

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$305,202
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	8,592
Increase for MAPS pay study	1,818
Adjustment for pension cost allocation	8,278
Adjustment for City fleet rental and repair charges	(1,161)
Increase for computer software and hardware maintenance	2,192
Change in inter-agency transfer credits	(13,703)
Increase in employee compensation and benefits	21,700
Increase in contractual services expenses	16,609
Increase in operating supplies and equipment	345
FISCAL 2015 RECOMMENDED BUDGET	\$349,872

AGENCY: 2500 Fire

SERVICE: 608 Emergency Management

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-404,785	-412,881	-8,096
1 Salaries	342,132	594,138	621,006	26,868
2 Other Personnel Costs	131,118	227,512	241,032	13,520
3 Contractual Services	74,261	135,550	152,148	16,598
4 Materials and Supplies	64,324	31,000	31,125	125
5 Equipment - \$4,999 or less	0	11,000	13,412	2,412
TOTAL OBJECTS	\$611,835	\$594,415	\$645,842	\$51,427
EXPENDITURES BY ACTIVITY:				
1 Administration	611,835	594,415	645,842	51,427
TOTAL ACTIVITIES	\$611,835	\$594,415	\$645,842	\$51,427
EXPENDITURES BY FUND:				
General	557,850	305,202	349,872	44,670
Federal	44,067	280,363	285,970	5,607
State	9,918	8,850	10,000	1,150
TOTAL FUNDS	\$611,835	\$594,415	\$645,842	\$51,427

AGENCY: 2500 Fire
 SERVICE: 608 Emergency Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
101 Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	137,600	0	0	137,600
Total 101 Permanent Full-time			1	0	1	137,600	0	0	137,600
161 Permanent Full-time									
41278	FIRE LIEUTENANT ALS SUPPRESS	374	1	-1	0	0	0	0	0
41272	FIRE CAPTAIN OEM	342	1	0	1	85,850	0	0	85,850
41249	FIRE LIEUTENANT, ALS	373	0	1	1	77,615	0	0	77,615
41271	FIRE LIEUTENANT OEM	340	1	0	1	75,403	0	0	75,403
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	1	-1	0	0	0	0	0
41208	FIRE EMERGENCY VEHICLE DRIVER	318	0	1	1	67,565	0	0	67,565
Total 161 Permanent Full-time			4	0	4	306,433	0	0	306,433
Total Permanent Full-time			5	0	5	444,033	0	0	444,033
Total All Funds			5	0	5	444,033	0	0	444,033

Service 609: Emergency Medical Services

Priority Outcome: Safer Streets

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.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$19,272,054	270	\$20,272,583	270	\$22,649,442	270
Federal	-	-	\$1,500,000	-	\$8,000	-
State	-	-	\$21,170	-	\$27,934	-
Special	\$12,103,270	-	\$12,919,175	-	\$13,694,793	-
TOTAL	\$31,375,324	270	\$34,712,928	270	\$36,380,169	270

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of EMS responses	146,000	156,000	161,702	146,000	153,000
Output	# of patient transports	87,000	89,000	93,964	87,000	90,000
Efficiency	% of total EMS fees collected vs. billed	19%	40%	23%	30%	30%
Effectiveness	% EMS responses within 10 minutes	80.0%	90.0%	81.7%	90.0%	90.0%
Outcome	% of patients correctly assessed, treated and transported	100%	100%	100%	100%	100%

Explanation of service performance: Higher quality call taking (UCC) and new programs (Hospitals opening 'Patient First' type clinics) will reduce the number of annual EMS responses.

MAJOR BUDGET ITEMS

- The recommended funding level continues 24 full-time medic units and two peak-time units as well as two Medic Assist Cars, reducing the need for fire suppression units to respond to medical emergencies and increasing the reliability of fire suppression response.
- The Special Fund appropriation is supported by ambulance fees and Local Impact Aid generated by gaming revenues at the Horseshoe Casino. Local Impact Aid funding will be utilized to support enhanced EMS services in the casino area.

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$20,272,583
Adjustments with no service impact	
Increase in wages to reflect new fire shift model	1,296,206
Funding to support EMS training related to the EMS billing system	190,000
Increase to reflect State mandate for EZIO needles	120,000
2% Cost of Living Salary Adjustment	361,831
Increase for MAPS pay study	1,558
Adjustment for pension cost allocation	447,509
Adjustment for City fleet rental and repair charges	184,638
Increase for computer software and hardware maintenance	110,149
Change in inter-agency transfer credits	(325,618)
Decrease in employee compensation and benefits	(75,656)
Increase in contractual services expenses	27,607
Increase in operating supplies and equipment	38,635
FISCAL 2015 RECOMMENDED BUDGET	\$22,649,442

AGENCY: 2500 Fire
 SERVICE: 609 Emergency Medical Services

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	150,000	150,000
1 Salaries	19,112,899	20,514,069	22,241,845	1,727,776
2 Other Personnel Costs	8,428,764	9,298,511	9,902,183	603,672
3 Contractual Services	2,786,326	2,173,666	2,582,675	409,009
4 Materials and Supplies	1,267,210	849,466	1,008,557	159,091
5 Equipment - \$4,999 or less	348,925	377,216	494,909	117,693
7 Grants, Subsidies and Contributions	0	1,500,000	0	-1,500,000
TOTAL OBJECTS	\$31,944,124	\$34,712,928	\$36,380,169	\$1,667,241
EXPENDITURES BY ACTIVITY:				
1 EMS Administration	31,199,209	33,794,766	34,759,015	964,249
2 EMS Training	744,915	918,162	1,171,154	252,992
3 Casino Support-Medic Services	0	0	450,000	450,000
TOTAL ACTIVITIES	\$31,944,124	\$34,712,928	\$36,380,169	\$1,667,241
EXPENDITURES BY FUND:				
General	19,272,054	20,272,583	22,649,442	2,376,859
Federal	0	1,500,000	8,000	-1,492,000
State	0	21,170	27,934	6,764
Special	12,672,070	12,919,175	13,694,793	775,618
TOTAL FUNDS	\$31,944,124	\$34,712,928	\$36,380,169	\$1,667,241

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
41243	BATTALION FIRE CHIEF EMS EMT-P	383	0	2	2	199,584	0	0	2	199,584
62712	PARAMEDIC EMT-P	368	0	1	1	43,667	0	0	1	43,667
33258	WORD PROCESSING OPERATOR III	078	1	0	1	32,710	0	0	1	32,710
Total 101 Permanent Full-time			1	3	4	275,961	0	0	4	275,961
161 Permanent Full-time										
10213	FIRE COMMAND STAFF II	966	1	0	1	117,900	0	0	1	117,900
41243	BATTALION FIRE CHIEF EMS EMT-P	383	4	0	4	418,839	0	0	4	418,839
41242	FIRE CAPTAIN EMS EMT-P	380	11	0	11	978,237	0	0	11	978,237
41241	FIRE LIEUTENANT EMS EMT-P	376	15	0	15	1,146,982	0	0	15	1,146,982
62712	PARAMEDIC EMT-P	368	184	11	195	13,232,026	0	0	195	13,232,026
41210	FIREFIGHTER/PARAMEDIC SUPPRESS	312	52	-52	0	0	0	0	0	0
41209	EMT FIREFIGHTER SUPPRESSION	311	2	-2	0	0	0	0	0	0
41207	FIREFIGHTER/PARAMEDIC	315	0	31	31	1,802,417	7	419,382	38	2,221,799
41206	EMT FIRE FIGHTER	313	0	0	0	0	2	117,968	2	117,968
Total 161 Permanent Full-time			269	-12	257	17,696,401	9	537,350	266	18,233,751
Total Permanent Full-time			270	-9	261	17,972,362	9	537,350	270	18,509,712
Special Fund										
161 Permanent Full-time										
41207	FIREFIGHTER/PARAMEDIC	315	0	7	7	419,382	-7	-419,382	0	0
41206	EMT FIRE FIGHTER	313	0	2	2	117,968	-2	-117,968	0	0
Total 161 Permanent Full-time			0	9	9	537,350	-9	-537,350	0	0
Total All Funds			270	0	270	18,509,712	0	0	270	18,509,712

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$563,267	3	\$478,567	1	\$485,159	1
TOTAL	\$563,267	3	\$478,567	1	\$485,159	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# Operation Care visits	1,077	400	1,028	1,100	1,200
Output	# of events attended by the Mobile safety center	122	600	105	140	90
Efficiency	% of smoke alarms funded by grants/donations	19%	33%	4%	20%	20%
Outcome	% reduction in 911 calls from Operation Care clients	50%	50%	48%	50%	50%

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$478,567
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	1,714
Adjustment for pension cost allocation	(748)
Increase for computer software and hardware maintenance	548
Decrease in employee compensation and benefits	(1,772)
Increase in contractual services expenses	6,473
Increase in operating supplies and equipment	377
FISCAL 2015 RECOMMENDED BUDGET	\$485,159

AGENCY: 2500 Fire

SERVICE: 610 Fire and Emergency Community Outreach

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	261,628	88,542	87,404	-1,138
2 Other Personnel Costs	132,344	48,965	49,297	332
3 Contractual Services	169,295	322,198	328,671	6,473
4 Materials and Supplies	0	5,608	5,720	112
5 Equipment - \$4,999 or less	0	13,254	14,067	813
TOTAL OBJECTS	\$563,267	\$478,567	\$485,159	\$6,592
EXPENDITURES BY ACTIVITY:				
2 EMS - Public Education	293,678	0	0	0
4 Recruitment	269,589	165,674	169,016	3,342
5 Operation CARE	0	312,893	316,143	3,250
TOTAL ACTIVITIES	\$563,267	\$478,567	\$485,159	\$6,592
EXPENDITURES BY FUND:				
General	563,267	478,567	485,159	6,592
TOTAL FUNDS	\$563,267	\$478,567	\$485,159	\$6,592

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
161 Permanent Full-time										
41242	FIRE CAPTAIN EMS EMT-P	380	1	0	1	87,404	0	0	1	87,404
Total 161 Permanent Full-time			1	0	1	87,404	0	0	1	87,404
Total All Funds			1	0	1	87,404	0	0	1	87,404

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,987,507	34	\$3,936,014	34	\$4,205,540	34
Federal	\$43,102	-	\$148,018	-	\$150,978	-
State	-	-	\$151,971	-	\$155,010	-
TOTAL	\$4,030,609	34	\$4,236,003	34	\$4,511,528	34

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of violations written	5,051	3,000	3,903	5,000	3,500
Output	# of building inspections	18,989	17,500	15,902	18,000	18,000
Efficiency	% of inspection cost covered by permit fees	80%	80%	80%	80%	80%
Effectiveness	% of fire code violations corrected within 30 days of issuance	New Measure	New Measure	84%	75%	80%
Outcome	# of structure fires in permitted buildings	82	68	62	65	65

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$3,936,014
Adjustments with no service impact	
Increase to reflect new Fire shift model	137,705
Increase for MAPS pay study	2,872
Adjustment for pension cost allocation	77,318
Increase for computer software and hardware maintenance	9,316
Change in inter-agency transfer credits	(2,934)
Increase in employee compensation and benefits	41,911
Increase in contractual services expenses	891
Increase in operating supplies and equipment	2,447
FISCAL 2015 RECOMMENDED BUDGET	\$4,205,540

AGENCY: 2500 Fire
 SERVICE: 611 Fire Code Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,480	-146,717	-149,651	-2,934
1 Salaries	2,668,372	2,612,214	2,768,632	156,418
2 Other Personnel Costs	1,191,959	1,286,129	1,389,517	103,388
3 Contractual Services	38,950	214,031	217,961	3,930
4 Materials and Supplies	132,808	18,747	19,122	375
5 Equipment - \$4,999 or less	0	103,581	114,969	11,388
7 Grants, Subsidies and Contributions	0	148,018	150,978	2,960
TOTAL OBJECTS	\$4,030,609	\$4,236,003	\$4,511,528	\$275,525
EXPENDITURES BY ACTIVITY:				
1 Fire Code Enforcement	4,030,609	4,236,003	4,511,528	275,525
TOTAL ACTIVITIES	\$4,030,609	\$4,236,003	\$4,511,528	\$275,525
EXPENDITURES BY FUND:				
General	3,987,507	3,936,014	4,205,540	269,526
Federal	43,102	148,018	150,978	2,960
State	0	151,971	155,010	3,039
TOTAL FUNDS	\$4,030,609	\$4,236,003	\$4,511,528	\$275,525

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
33295	PERMITS AND RECORDS TECHNICIAN	083	1	0	1	39,303	0	0	1	39,303
33253	TYPIST III	078	1	0	1	32,991	0	0	1	32,991
Total 101 Permanent Full-time			2	0	2	72,294	0	0	2	72,294
161 Permanent Full-time										
10213	FIRE COMMAND STAFF II	966	1	0	1	117,900	0	0	1	117,900
10212	FIRE COMMAND STAFF I	964	1	0	1	99,500	0	0	1	99,500
41213	FIRE CAPTAIN SUPPRESSION	341	1	-1	0	0	0	0	0	0
41254	FIRE CAPT INVSTGTN & PREV SERV	342	3	0	3	263,680	0	0	3	263,680
41238	FIRE CAPTAIN	342	0	1	1	85,850	0	0	1	85,850
41221	FIRE LT INVSTGTN & PREVNTN SVC	340	8	0	8	614,915	0	0	8	614,915
41226	FIRE PREVENTION INSPECTOR II	325	1	0	1	75,307	0	0	1	75,307
41225	FIRE PREVENTION INSPECTOR I,AL	365	0	9	9	672,450	0	0	9	672,450
41224	FIRE PREVENTION INSPECTOR I	337	16	-9	7	504,803	0	0	7	504,803
41230	FIRE PREVENTION SPECIALIST	322	1	0	1	72,579	0	0	1	72,579
Total 161 Permanent Full-time			32	0	32	2,506,984	0	0	32	2,506,984
Total Permanent Full-time			34	0	34	2,579,278	0	0	34	2,579,278
Total All Funds			34	0	34	2,579,278	0	0	34	2,579,278

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$899,571	6	\$836,381	6	\$872,485	6
TOTAL	\$899,571	6	\$836,381	6	\$872,485	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of fires investigated	739	812	467	700	480
Effectiveness	% of fires with an undetermined cause	7%	9%	9%	8%	9%
Effectiveness	Average number of days to complete an investigation	8	14	8	8	8

MAJOR BUDGET ITEMS

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

CHANGE TABLE -GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$836,381
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	9,101
Adjustment for pension cost allocation	7,755
Increase for computer software and hardware maintenance	3,288
Increase in employee compensation and benefits	15,979
Decrease in contractual services expenses	(50)
Increase in operating supplies and equipment	31
FISCAL 2015 RECOMMENDED BUDGET	\$872,485

AGENCY: 2500 Fire

SERVICE: 612 Fire Investigation

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-2,610	0	0	0
1 Salaries	648,179	588,424	609,212	20,788
2 Other Personnel Costs	238,197	239,110	251,157	12,047
3 Contractual Services	15,060	7,293	7,243	-50
4 Materials and Supplies	745	1,554	1,585	31
5 Equipment - \$4,999 or less	0	0	3,288	3,288
TOTAL OBJECTS	\$899,571	\$836,381	\$872,485	\$36,104
EXPENDITURES BY ACTIVITY:				
1 Fire Investigation	899,571	836,381	872,485	36,104
TOTAL ACTIVITIES	\$899,571	\$836,381	\$872,485	\$36,104
EXPENDITURES BY FUND:				
General	899,571	836,381	872,485	36,104
TOTAL FUNDS	\$899,571	\$836,381	\$872,485	\$36,104

AGENCY: 2500 Fire
 SERVICE: 612 Fire Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
33257	WORD PROCESSING OPERATOR II	075	1	0	1	31,091	0	0	1	31,091
Total 101 Permanent Full-time			1	0	1	31,091	0	0	1	31,091
161 Permanent Full-time										
41213	FIRE CAPTAIN SUPPRESSION	341	5	-2	3	263,680	0	0	3	263,680
41238	FIRE CAPTAIN	342	0	2	2	177,830	0	0	2	177,830
Total 161 Permanent Full-time			5	0	5	441,510	0	0	5	441,510
Total Permanent Full-time			6	0	6	472,601	0	0	6	472,601
Total All Funds			6	0	6	472,601	0	0	6	472,601

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.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$13,395,819	23	\$14,293,167	23	\$13,270,852	15
Federal	\$1,332,856	-	-	-	\$2,066,167	-
State	-	-	\$924,493	-	\$942,983	-
Special	-	-	-	-	\$250,000	-
TOTAL	\$14,728,675	23	\$15,217,660	23	\$16,530,002	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	% of facilities inspected annually	New Measure	New Measure	55%	65%	90%
Efficiency	% of first line medic units available (daily avg.)	79%	83%	79%	79%	80%

MAJOR BUDGET ITEMS

- In Fiscal 2015 the following apparatus will be purchased: 8 medic units, 4 engines including 1 foam engine, 2 air flex units, 2 ladder trucks, 1 rescue unit, one hazmat unit and 4 utility vehicles.
- The Special Fund appropriation includes private donations that will be utilized to upgrade fire station facilities.
- The reduction in positions reflects transferring 8 positions to Service 615.
- In Fiscal 2014 this service received \$400,000 from the Innovation Fund to place cameras on City fire and EMS vehicles to monitor driver behavior. The cameras have been purchased and will be installed by the final quarter of Fiscal 2014.

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$14,293,167
Adjustments with no service impact	
Transfer 8 positions to Service 615	(397,933)
Adjustment for rental payments for use of City facilities	281,312
2% Cost of Living Salary Adjustment	20,588
Increase for MAPS pay study	2,733
Adjustment for pension cost allocation	(142,817)
Adjustment for City fleet rental and repair charges	(714,884)
Increase for computer software and hardware maintenance	3,836
Change in inter-agency transfer credits	3,011
Decrease in employee compensation and benefits	(141,414)
Increase in contractual services expenses	13,050
Increase in operating supplies and equipment	43,566
Increase in grants, contributions, and subsidies	6,637
FISCAL 2015 RECOMMENDED BUDGET	\$13,270,852

AGENCY: 2500 Fire

SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	150,537	153,548	3,011
1 Salaries	1,622,441	1,522,014	1,104,144	-417,870
2 Other Personnel Costs	757,593	801,104	560,131	-240,973
3 Contractual Services	7,337,104	7,608,699	7,438,177	-170,522
4 Materials and Supplies	3,734,021	2,814,027	2,836,294	22,267
5 Equipment - \$4,999 or less	372,287	39,360	2,110,150	2,070,790
6 Equipment - \$5,000 and over	905,229	1,950,072	1,989,074	39,002
7 Grants, Subsidies and Contributions	0	331,847	338,484	6,637
TOTAL OBJECTS	\$14,728,675	\$15,217,660	\$16,530,002	\$1,312,342
EXPENDITURES BY ACTIVITY:				
1 Apparatus Coordinator	8,355,096	10,802,034	10,134,553	-667,481
2 Facilities Maintenance and Replacement	1,651,729	1,384,984	1,917,429	532,445
3 Fire & EMS Supply	3,557,257	1,909,498	3,974,199	2,064,701
4 Respiratory Equipment Repair	1,164,593	1,121,144	503,821	-617,323
TOTAL ACTIVITIES	\$14,728,675	\$15,217,660	\$16,530,002	\$1,312,342
EXPENDITURES BY FUND:				
General	13,395,819	14,293,167	13,270,852	-1,022,315
Federal	1,332,856	0	2,066,167	2,066,167
State	0	924,493	942,983	18,490
Special	0	0	250,000	250,000
TOTAL FUNDS	\$14,728,675	\$15,217,660	\$16,530,002	\$1,312,342

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 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	69,933	0	0	1	69,933
52415	LINE MAINT TECHNICIAN SUPV	110	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			2	-1	1	69,933	0	0	1	69,933
161	Permanent Full-time									
10213	FIRE COMMAND STAFF II	966	1	0	1	117,900	0	0	1	117,900
41213	FIRE CAPTAIN SUPPRESSION	341	1	-1	0	0	0	0	0	0
41293	FIRE APPARATUS OFFICER	340	1	0	1	78,471	0	0	1	78,471
41284	FIRE RESPIRATORY APPARATUS OFCR	340	1	-1	0	0	0	0	0	0
10171	DIVISION CHIEF I	943	0	1	1	89,000	0	0	1	89,000
41286	EMERGENCY MEDICAL SUPPLY COORD	367	1	0	1	71,946	0	0	1	71,946
41244	FIRE EMERGENCY SERV INSTRU	325	0	1	1	63,703	0	0	1	63,703
41277	FIRE EMERGENCY VEH DR ALS SUPP	354	1	0	1	71,891	0	0	1	71,891
41229	FIRE OPERATIONS AIDE SUPPRESS	336	1	-1	0	0	0	0	0	0
41294	FIRE SUPPLY COORDINATOR	337	1	0	1	42,099	0	0	1	42,099
41210	FIREFIGHTER/PARAMEDIC SUPPRESS	312	3	-2	1	63,703	0	0	1	63,703
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	7	-5	2	131,712	0	0	2	131,712
41211	FIREFIGHTER SUPPRESSION	334	3	-3	0	0	0	0	0	0
41217	FIRE OPERATIONS AIDE	322	0	1	1	65,385	0	0	1	65,385
41207	FIREFIGHTER/PARAMEDIC	315	0	2	2	125,842	0	0	2	125,842
41215	FIRE FIGHTER	320	0	1	1	66,064	0	0	1	66,064
Total 161 Permanent Full-time			21	-7	14	987,716	0	0	14	987,716
Total Permanent Full-time			23	-8	15	1,057,649	0	0	15	1,057,649
Total All Funds			23	-8	15	1,057,649	0	0	15	1,057,649

Service 614: Fire Communications and Dispatch

Priority Outcome: Safer Streets

Agency: Fire

Service Description: This service dispatches and monitors approximately 154,000 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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,658,447	46	\$4,941,437	46	\$5,204,355	46
TOTAL	\$4,658,447	46	\$4,941,437	46	\$5,204,355	46

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of Fire, EMS, incidents dispatched and monitored annually	159,453	160,000	165,000	165,000	165,000
Efficiency	Average cost/dispatch	\$21.40	\$21.90	\$27.16	\$21.50	\$28.22
Effectiveness	% of calls for service processed & dispatched within one minute	71%	90%	76%	90%	90%

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$4,941,437
Adjustments with no service impact	
Salary increase to reflect new fire shift model	145,723
Adjustment for pension cost allocation	49,960
Adjustment for agency energy costs	(953)
Adjustment for City fleet rental and repair charges	(3,713)
Increase for computer software and hardware maintenance	25,209
Change in inter-agency transfer credits	8,714
Increase in employee compensation and benefits	38,734
Decrease in contractual services expenses	(1,360)
Increase in operating supplies and equipment	604
FISCAL 2015 RECOMMENDED BUDGET	\$5,204,355

AGENCY: 2500 Fire

SERVICE: 614 Fire Communications and Dispatch

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	427,375	435,709	444,423	8,714
1 Salaries	2,781,607	2,624,036	2,775,132	151,096
2 Other Personnel Costs	1,225,657	1,606,463	1,689,784	83,321
3 Contractual Services	218,663	245,050	239,024	-6,026
4 Materials and Supplies	5,145	9,789	9,985	196
5 Equipment - \$4,999 or less	0	20,390	46,007	25,617
TOTAL OBJECTS	\$4,658,447	\$4,941,437	\$5,204,355	\$262,918
EXPENDITURES BY ACTIVITY:				
1 Fire Communications and Dispatch	4,494,855	4,774,724	5,040,389	265,665
2 Radio Repair Shop	163,592	166,713	163,966	-2,747
TOTAL ACTIVITIES	\$4,658,447	\$4,941,437	\$5,204,355	\$262,918
EXPENDITURES BY FUND:				
General	4,658,447	4,941,437	5,204,355	262,918
TOTAL FUNDS	\$4,658,447	\$4,941,437	\$5,204,355	\$262,918

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
52422	RADIO MAINT TECH II	088	2	0	2	111,304	0	0	2	111,304
	Total 101 Permanent Full-time		2	0	2	111,304	0	0	2	111,304
161	Permanent Full-time									
41233	FIRE DISPATCH MANAGER	343	1	0	1	102,530	0	0	1	102,530
41205	FIRE DISPATCH ADMINISTRATOR	342	4	0	4	349,530	0	0	4	349,530
41204	FIRE DISPATCH SUPERVISOR	340	4	-1	3	224,589	1	78,471	4	303,060
41201	FIRE DISPATCHER	314	35	0	35	1,790,145	0	0	35	1,790,145
	Total 161 Permanent Full-time		44	-1	43	2,466,794	1	78,471	44	2,545,265
	Total Permanent Full-time		46	-1	45	2,578,098	1	78,471	46	2,656,569
Special Fund										
161	Permanent Full-time									
41204	FIRE DISPATCH SUPERVISOR	340	0	1	1	78,471	-1	-78,471	0	0
	Total 161 Permanent Full-time		0	1	1	78,471	-1	-78,471	0	0
	Total All Funds		46	0	46	2,656,569	0	0	46	2,656,569

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,955,819	14	\$2,229,564	14	\$3,103,732	22
TOTAL	\$1,955,819	14	\$2,229,564	14	\$3,103,732	22

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of applications received and processed for EMT/Firefighter and Paramedics	2,220	80	80	80	2,080
Output	# of line of duty injuries per 100 fire fighters	21	19	22	19	19
Output	# of members trained in defensive driving	525	500	587	500	200
Efficiency	Training cost per recruit graduate	\$41,600	\$9,800	\$0 No recruits	\$9,800	\$9,800
Effectiveness	# of vehicle collisions	225	243	217	208	208

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The increase in positions reflects transferring 8 positions from Service 613 to Service 615.

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$2,229,564
Adjustments with no service impact	
Increase in positions to reflect transfer of 8 positions from Service 613	397,933
Increase in wages to reflect new fire shift model (salaries only)	109,929
Increase for MAPS pay study	2,319
Adjustment for pension cost allocation	206,269
Adjustment for agency energy costs	(18,790)
Increase for computer software and hardware maintenance	2,740
Increase in employee compensation and benefits	161,238
Increase in contractual services expenses	10,856
Increase in operating supplies and equipment	1,674
FISCAL 2015 RECOMMENDED BUDGET	\$3,103,732

AGENCY: 2500 Fire
 SERVICE: 615 Fire Training and Education

SERVICE BUDGET SUMMARY

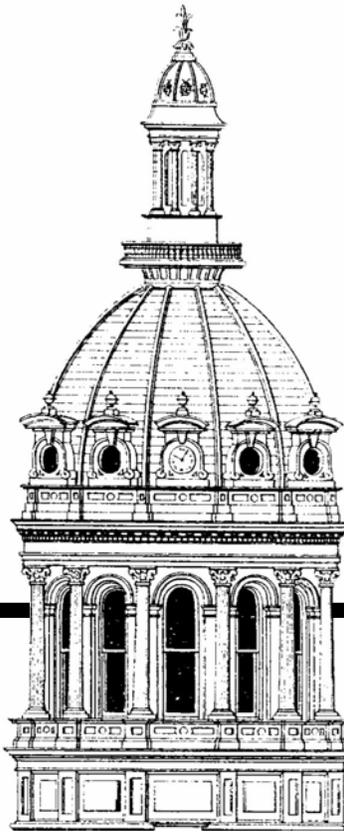
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,184,477	1,238,350	1,814,816	576,466
2 Other Personnel Costs	497,013	517,515	818,737	301,222
3 Contractual Services	217,406	388,902	380,968	-7,934
4 Materials and Supplies	50,595	56,185	57,287	1,102
5 Equipment - \$4,999 or less	6,328	28,612	31,924	3,312
TOTAL OBJECTS	\$1,955,819	\$2,229,564	\$3,103,732	\$874,168
EXPENDITURES BY ACTIVITY:				
1 EMS Training	480,294	0	0	0
2 Fire Suppression Training	1,475,525	2,229,564	3,103,732	874,168
TOTAL ACTIVITIES	\$1,955,819	\$2,229,564	\$3,103,732	\$874,168
EXPENDITURES BY FUND:				
General	1,955,819	2,229,564	3,103,732	874,168
TOTAL FUNDS	\$1,955,819	\$2,229,564	\$3,103,732	\$874,168

AGENCY: 2500 Fire

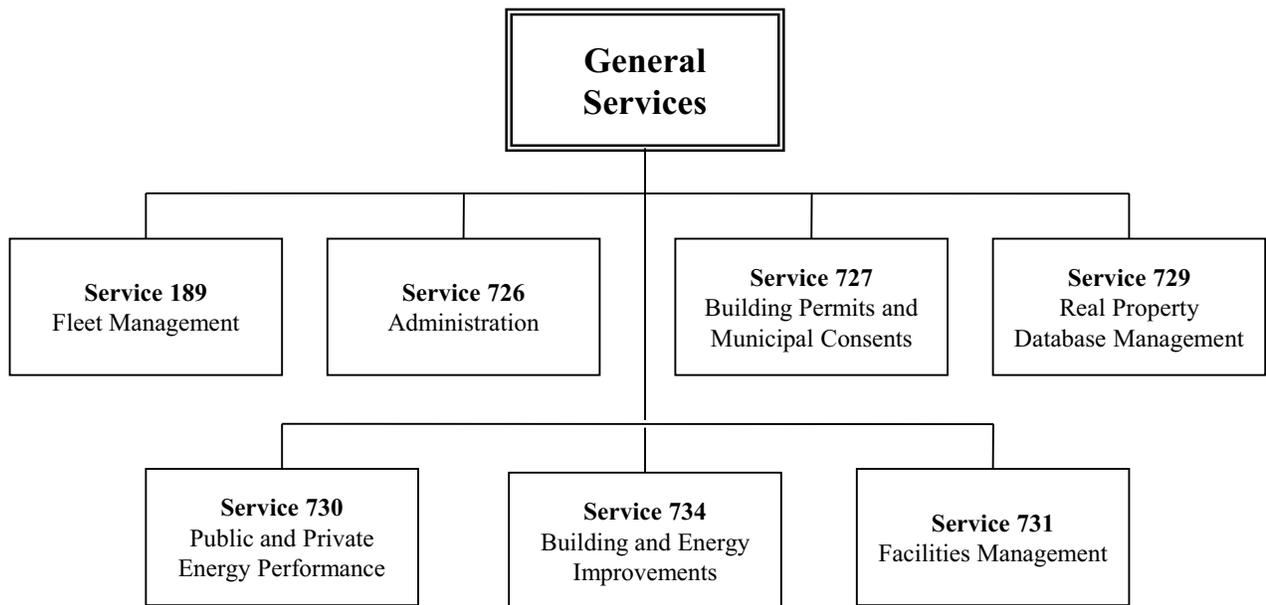
SERVICE: 615 Fire Training and Education

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
52415	LINE MAINT TECHNICIAN SUPV	110	0	1	1	57,600	0	0	1	57,600
33233	SECRETARY III	084	0	1	1	34,516	0	0	1	34,516
33232	SECRETARY II	078	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			1	1	2	92,116	0	0	2	92,116
161 Permanent Full-time										
10213	FIRE COMMAND STAFF II	966	1	0	1	117,900	0	0	1	117,900
41239	FIRE CAPTAIN, ALS	372	0	1	1	80,970	0	0	1	80,970
41278	FIRE LIEUTENANT ALS SUPPRESS	374	1	-1	0	0	0	0	0	0
41212	FIRE LIEUTENANT SUPPRESSION	338	1	-1	0	0	0	0	0	0
41249	FIRE LIEUTENANT, ALS	373	0	1	1	74,844	0	0	1	74,844
41284	FIRE RESPIRATORY APPARATUS OFCR	340	1	0	1	55,441	0	0	1	55,441
41248	FIRE LIEUTENANT	340	0	1	1	70,692	0	0	1	70,692
41245	FIRE EMERGENCY SERV INSTRU SU	340	0	1	1	68,423	0	0	1	68,423
41246	FIRE EMERGENCY SERV INSTRU ALS	368	0	1	1	60,930	0	0	1	60,930
41244	FIRE EMERGENCY SERV INSTRU	325	0	6	6	413,920	0	0	6	413,920
41273	FIRE PUMP OPERATOR, ALS SUPPRE	355	0	1	1	67,821	0	0	1	67,821
41277	FIRE EMERGENCY VEH DR ALS SUPP	354	1	-1	0	0	0	0	0	0
41210	FIREFIGHTER/PARAMEDIC SUPPRESS	312	4	-4	0	0	0	0	0	0
41296	FIRE PUMP OPERATOR SUPPRESSION	335	2	-2	0	0	0	0	0	0
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	1	-1	0	0	5	345,060	5	345,060
41211	FIREFIGHTER SUPPRESSION	334	1	-1	0	0	1	60,165	1	60,165
Total 161 Permanent Full-time			13	1	14	1,010,941	6	405,225	20	1,416,166
Total Permanent Full-time			14	2	16	1,103,057	6	405,225	22	1,508,282
Special Fund										
161 Permanent Full-time										
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	0	5	5	345,060	-5	-345,060	0	0
41211	FIREFIGHTER SUPPRESSION	334	0	1	1	60,165	-1	-60,165	0	0
Total 161 Permanent Full-time			0	6	6	405,225	-6	-405,225	0	0
Total All Funds			14	8	22	1,508,282	0	0	22	1,508,282



General Services



General Services

Budget: \$90,322,125

Positions: 425

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	15,139,906	16,339,396	17,953,100
Internal Service	60,762,243	63,892,549	55,722,832
Federal	0	2,000,000	2,000,000
State	0	17,035,812	14,646,193
AGENCY TOTAL	\$75,902,149	\$99,267,757	\$90,322,125

Overview

The Department of General Services was approved by the citizens of Baltimore in the November 2008 General Election and began operations as an independent agency on July 1, 2009. General Services oversees Fleet Management, Facilities Management, Permits and Municipal Consents, Real Property Database Management, Public and Private Energy Performance, and Building and Energy Improvements. Initiatives in Fiscal 2015 include the continued implementation of a Facilities Management Database that will provide a better scope of the City's facilities and allow incorporating energy and space utilization into its capital projects. Initiatives also include modernizing and reducing the size of the City's fleet, conducting behavior change programs to reduce energy consumption, installing solar capacity to serve multiple facilities, managing the purchase of energy commodities and maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates to promote a clean environment. The plan is to reduce the City's energy use by 20% and to generate 20% of its energy needs from renewable sources by Fiscal 2015. For Fiscal 2015, the Cumulative City Government Energy Reduction target is 74 million kWh compared to 48 million kWh in Fiscal 2013.

Fiscal 2015 Budget Highlights

- \$1,000,000 has been allocated for 6 new positions and programmatic expenses related to the management of special events and mobile food vendors.
- \$450,000 has been allocated for the maintenance of surplus Baltimore City Public School buildings.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
189 Fleet Management	48,930,979	51,073,526	41,546,828
726 Administration - General Services	701,637	956,994	1,032,955
727 Building Permits and Municipal Consents	1,694,006	1,572,293	2,704,344
729 Real Property Database Management	605,792	701,097	767,514
730 Public and Private Energy Performance	1,705,409	20,020,094	17,833,513
731 Facilities Management	22,264,326	24,843,753	26,436,971
734 Building and Energy Improvements	0	100,000	0
AGENCY TOTAL	\$75,902,149	\$99,267,757	\$90,322,125

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
189 Fleet Management	262	0	-6	256
726 Administration - General Services	20	0	2	22
727 Building Permits and Municipal Consents	23	0	5	28
729 Real Property Database Management	10	0	1	11
730 Public and Private Energy Performance	6	5	0	11
731 Facilities Management	79	1	-1	79
734 Building and Energy Improvements	23	2	-7	18
AGENCY TOTAL	423	8	-6	425

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-3,224,817	5,506,741	-3,173,219
1 Salaries	20,358,447	22,853,299	24,203,646
2 Other Personnel Costs	8,828,922	9,469,476	9,633,050
3 Contractual Services	29,170,124	48,716,856	46,266,625
4 Materials and Supplies	10,536,744	8,503,987	7,993,348
5 Equipment - \$4,999 or less	152,559	252,151	297,278
6 Equipment - \$5,000 and over	7,301,673	1,130,000	1,125,700
7 Grants, Subsidies and Contributions	1,749,273	1,815,747	1,830,128
9 Capital Improvements	1,029,224	1,019,500	2,145,569
AGENCY TOTAL	\$75,902,149	\$99,267,757	\$90,322,125

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. Team 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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$48,930,979	259	\$51,073,526	262	\$41,546,828	256
TOTAL	\$48,930,979	259	\$51,073,526	262	\$41,546,828	256

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Total # of Preventive Maintenance Actions	10,657	10,000	10,300	10,200	10,600
Efficiency	Average Miles per Gallon (MPG) of Fuel Consumed per vehicle	7	7	7	7	8
Efficiency	Average Cost per Work Order	\$694	\$800	\$945	\$800	\$945
Effectiveness	% of Fully Depreciated Vehicles	43%	40%	49%	33%	40%

Explanation of service performance:

Average cost per work order increased to \$945 from the FY 13 and FY 14 targets of \$800 due to more accurate recording and billing through the FASTER system.

The percentage of fully depreciated vehicles has not decreased as anticipated as vehicles that were anticipated to be retired remained in service. In addition, new vehicles are still being delivered.

MAJOR BUDGET ITEMS

- The City developed a fleet modernization plan by adopting a lease-financing strategy, and started evaluating vehicle usage and reserve needs to determine the optimal size of the fleet.
- Under a new lease financing approach, the purchase of every vehicle and piece of equipment in the fleet is financed over its useful life. This will allow the City to modernize its fleet more rapidly than under the previous model.
- The City should realize savings from a smaller fleet with lower fuel and maintenance costs.
- For Fiscal 2015, \$9.9 million in debt service payments for vehicle purchases has been reallocated from the service's operating budget to Service 129-Conditional Purchase Agreements.

AGENCY: 2600 General Services
 SERVICE: 189 Fleet Management

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,530,122	11,640,505	2,164,011	-9,476,494
1 Salaries	12,642,841	13,697,313	13,956,395	259,082
2 Other Personnel Costs	5,517,129	5,868,970	5,779,422	-89,548
3 Contractual Services	10,835,092	9,531,129	9,760,750	229,621
4 Materials and Supplies	9,550,870	7,626,763	7,122,200	-504,563
5 Equipment - \$4,999 or less	121,356	149,121	180,030	30,909
6 Equipment - \$5,000 and over	7,301,673	1,130,000	1,125,700	-4,300
7 Grants, Subsidies and Contributions	1,431,896	1,429,725	1,458,320	28,595
TOTAL OBJECTS	\$48,930,979	\$51,073,526	\$41,546,828	\$-9,526,698
EXPENDITURES BY ACTIVITY:				
1 Administration	6,033,118	6,889,957	7,280,497	390,540
2 Equipment Repair	31,605,172	28,376,095	28,496,601	120,506
3 Fleet Support Services	10,362,885	5,128,238	4,836,376	-291,862
9 Vehicle Purchases	0	9,900,000	0	-9,900,000
17 Fire Equipment Maintenance	58,545	0	0	0
26 Transfers	-9,231	-20,000	-20,000	0
68 Information Technology Expenses	880,490	799,236	953,354	154,118
TOTAL ACTIVITIES	\$48,930,979	\$51,073,526	\$41,546,828	\$-9,526,698
EXPENDITURES BY FUND:				
Internal Service	48,930,979	51,073,526	41,546,828	-9,526,698
TOTAL FUNDS	\$48,930,979	\$51,073,526	\$41,546,828	\$-9,526,698

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	103,700	0	0	1	103,700
10172	DIVISION CHIEF II	952	2	0	2	146,400	0	0	2	146,400
71264	FUEL SYSTEMS SPECIALIST	115	1	0	1	73,200	0	0	1	73,200
34145	ACCOUNTANT SUPV	114	1	0	1	67,900	-1	-67,900	0	0
33151	SYSTEMS ANALYST I	114	1	0	1	67,900	0	0	1	67,900
52142	MOTOR EQUIPMENT SPECIFICATION	113	1	0	1	66,400	0	0	1	66,400
52116	AUTOMOTIVE MAINT SUPV II	113	3	0	3	197,600	0	0	3	197,600
34425	FISCAL SUPERVISOR	113	0	0	0	0	1	48,500	1	48,500
33144	ANALYST/PROGRAMMER II	092	1	0	1	65,194	0	0	1	65,194
52155	AUTOMOTIVE BODY SHOP SUPERVISO	090	1	0	1	61,402	0	0	1	61,402
52115	AUTOMOTIVE MAINT SUPV I	090	19	0	19	1,116,993	-1	-43,931	18	1,073,062
52162	FLEET QUALITY CONTROL ANALYST	089	2	0	2	111,532	0	0	2	111,532
33567	STORES SUPERVISOR II AUTO PART	110	1	0	1	54,800	0	0	1	54,800
32221	VEHICLE DAMAGE INVESTIGATOR	110	1	0	1	50,800	0	0	1	50,800
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	41,600	0	0	1	41,600
52134	HYDRAULIC MECHANIC	437	1	0	1	53,416	0	0	1	53,416
52114	AUTOMOTIVE LEAD MECH	437	19	0	19	949,506	-1	-46,446	18	903,060
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	54,051	0	0	1	54,051
33564	STORES SUPERVISOR I AUTO PARTS	086	2	0	2	87,876	-1	-44,756	1	43,120
52311	WELDER	434	7	0	7	297,014	0	0	7	297,014
52153	AUTOMOTIVE BODY AND FENDER TEC	434	6	0	6	244,713	-1	-36,580	5	208,133
52110	AUTOMOTIVE MECHANIC	434	112	0	112	4,813,391	-1	-47,509	111	4,765,882
33683	HR ASSISTANT II	085	1	0	1	47,781	0	0	1	47,781
34133	ACCOUNTING ASST III	084	1	0	1	47,195	0	0	1	47,195
33215	OFFICE SUPERVISOR	084	2	0	2	82,634	0	0	2	82,634
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	34,829	-1	-34,829	0	0
33127	PC SUPPORT TECHNICIAN I	082	1	0	1	33,740	0	0	1	33,740
52195	TIRE MAINTENANCE WORKER II	430	1	0	1	40,201	0	0	1	40,201
52943	LABORER CREW LEADER II	429	1	0	1	38,807	0	0	1	38,807
33501	PURCHASING ASSISTANT	081	1	0	1	37,216	0	0	1	37,216
33563	STOREKEEPER II AUTO PARTS	080	10	0	10	379,090	0	0	10	379,090
52194	TIRE MAINTENANCE WORKER I	426	9	0	9	290,191	0	0	9	290,191
52193	AUTOMOTIVE MAINTENANCE WORKER	426	9	0	9	287,537	0	0	9	287,537
34132	ACCOUNTING ASST II	078	2	0	2	66,916	0	0	2	66,916
33258	WORD PROCESSING OPERATOR III	078	1	0	1	35,520	0	0	1	35,520
33213	OFFICE ASSISTANT III	078	5	1	6	210,649	-1	-29,059	5	181,590
33112	DATA ENTRY OPERATOR II	078	3	0	3	103,116	0	0	3	103,116
54437	DRIVER I	424	1	0	1	32,363	0	0	1	32,363
34131	ACCOUNTING ASST I	075	2	0	2	58,160	0	0	2	58,160
33257	WORD PROCESSING OPERATOR II	075	4	-3	1	28,191	0	0	1	28,191
33212	OFFICE ASSISTANT II	075	3	2	5	154,961	0	0	5	154,961
33111	DATA ENTRY OPERATOR I	075	1	0	1	31,091	0	0	1	31,091
54411	MOTOR VEHICLE DRIVER I	487	6	0	6	187,821	0	0	6	187,821
52931	LABORER (HOURLY)	482	13	0	13	405,015	1	29,193	14	434,208
Total 101 Permanent Full-time			262	0	262	11,358,412	-6	-273,317	256	11,085,095
Total All Funds			262	0	262	11,358,412	-6	-273,317	256	11,085,095

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.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$701,637	13	\$956,994	20	\$1,032,955	22
TOTAL	\$701,637	13	\$956,994	20	\$1,032,955	22

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The net change in position count is the result of moving positions among services to better align with their functions.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$956,994
<u>Changes with service impacts</u>	
Increased funding for contractual personnel	112,320
Increased funding for temporary personnel and reclassifications	157,334
<u>Adjustments with no service impact</u>	
Moved three positions from Administration to DGS Services	(213,732)
Moved 6 Positions in from other DGS services	402,961
Abolishment of Vacant Position	(65,780)
2% Cost of Living Salary Adjustment	24,355
Increase for MAPS pay study	7,502
Adjustment for pension cost allocation	12,724
Increase for computer software and hardware maintenance	10,960
Change in allocation for Workers Compensation expense	(18,450)
Change in inter-agency transfer credits	(363,612)
Increase in employee compensation and benefits	55,143
Increase in contractual services expenses	108
Decrease in operating supplies and equipment	(45,872)
FISCAL 2015 RECOMMENDED BUDGET	\$1,032,955

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-789,269	-1,274,753	-1,642,601	-367,848
1 Salaries	744,031	1,211,716	1,636,307	424,591
2 Other Personnel Costs	327,012	463,577	531,813	68,236
3 Contractual Services	77,422	92,497	92,605	108
4 Materials and Supplies	22,535	29,905	30,503	598
5 Equipment - \$4,999 or less	1,196	48,030	12,520	-35,510
7 Grants, Subsidies and Contributions	318,710	386,022	371,808	-14,214
TOTAL OBJECTS	\$701,637	\$956,994	\$1,032,955	\$75,961
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction & Control	494,947	656,521	972,052	315,531
2 Fiscal Services	372,926	505,342	793,035	287,693
3 Human Resources	223,103	319,662	295,705	-23,957
4 Information Technology	0	474,200	296,956	-177,244
26 Transfers	-710,089	-1,384,753	-1,696,601	-311,848
56 Workers Compensation Expenses	320,750	386,022	371,808	-14,214
TOTAL ACTIVITIES	\$701,637	\$956,994	\$1,032,955	\$75,961
EXPENDITURES BY FUND:				
General	701,637	956,994	1,032,955	75,961
Internal Service	0	0	0	0
TOTAL FUNDS	\$701,637	\$956,994	\$1,032,955	\$75,961

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	116,600	0	0	1	116,600
00143	EXECUTIVE LEVEL II	959	1	0	1	113,900	0	0	1	113,900
00142	EXECUTIVE LEVEL I	948	1	0	1	98,200	0	0	1	98,200
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	80,300	0	0	1	80,300
33679	HR BUSINESS PARTNER	117	1	0	1	58,200	0	0	1	58,200
74148	DESIGN PLANNER III	115	0	0	0	0	1	57,200	1	57,200
34145	ACCOUNTANT SUPV	114	0	0	0	0	1	67,900	1	67,900
33712	REAL ESTATE AGENT II	112	0	0	0	0	1	56,100	1	56,100
33711	REAL ESTATE AGENT I	089	1	0	1	51,161	-1	-51,161	0	0
10063	SPECIAL ASSISTANT	089	1	0	1	58,836	0	0	1	58,836
34142	ACCOUNTANT II	110	1	0	1	41,600	0	0	1	41,600
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	59,000	0	0	1	59,000
34421	FISCAL TECHNICIAN	088	2	0	2	96,333	0	0	2	96,333
33683	HR ASSISTANT II	085	1	1	2	86,992	0	0	2	86,992
33681	HR ASSISTANT I	081	1	-1	0	0	0	0	0	0
33501	PURCHASING ASSISTANT	081	1	0	1	41,204	0	0	1	41,204
31313	OPERATIONS RESEARCH ASSISTANT	081	1	0	1	37,107	0	0	1	37,107
00708	OFFICE ASST III	078	0	0	0	0	1	37,531	1	37,531
33257	WORD PROCESSING OPERATOR II	075	0	0	0	0	1	32,024	1	32,024
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	35,753	1	35,753
90000	NEW POSITION	900	5	0	5	221,103	-3	-153,767	2	67,336
Total 101 Permanent Full-time			20	0	20	1,160,536	2	81,580	22	1,242,116
Total All Funds			20	0	20	1,160,536	2	81,580	22	1,242,116

Service 727: Building Permits and Municipal Consents

Priority Outcome: Stronger Neighborhoods

Agency: Department of General Services

Service Description: This service provides for right of way review of all major construction and special events within the city. City charter and code provide for approvals prior to the construction of any project which impacts on the public right-of-way. These impacts include: permanent or temporary encroachments on the right of way; construction of new city infrastructure and connecting to existing utilities; the opening and closing of city streets and alleys.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,694,006	24	\$1,572,293	23	\$2,704,344	28
TOTAL	\$1,694,006	24	\$1,572,293	23	\$2,704,344	28

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of permits issued	36,229	36,000	36,224	36,000	36,000
Effectiveness	% of service requests closed on time (3 days)	95%	100%	95%	95%	100%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The service has allocated \$1,000,000 for six new positions and programmatic expenses related to the management of special events and mobile food vendors.
- The net change of five positions is the result of moving positions among services to better align with their functions and locations.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,572,293
Changes with service impacts	
Increase in funding for management of special events and mobile food vendors	1,000,000
Increase in funding for contractual personnel	100,550
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	20,672
Increase for MAPS pay study	5,005
Adjustment for pension cost allocation	(23,814)
Adjustment for City fleet rental and repair charges	30,691
Increase for computer software and hardware maintenance	9,316
Change in inter-agency transfer credits	(17,992)
Increase in employee compensation and benefits	30,001
Decrease in contractual services expenses	(18,729)
Decrease in operating supplies and equipment	(3,649)
FISCAL 2015 RECOMMENDED BUDGET	\$2,704,344

AGENCY: 2600 General Services

SERVICE: 727 Building Permits and Municipal Consents

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-486,874	-319,306	-337,298	-17,992
1 Salaries	1,401,619	1,203,378	1,705,046	501,668
2 Other Personnel Costs	617,955	568,913	686,337	117,424
3 Contractual Services	143,345	107,103	632,387	525,284
4 Materials and Supplies	17,961	12,205	8,556	-3,649
5 Equipment - \$4,999 or less	0	0	9,316	9,316
TOTAL OBJECTS	\$1,694,006	\$1,572,293	\$2,704,344	\$1,132,051
EXPENDITURES BY ACTIVITY:				
3 Permits & Services Inspection	1,826,396	1,891,599	2,041,642	150,043
5 Special Events	0	0	1,000,000	1,000,000
26 Transfers	-132,390	-319,306	-337,298	-17,992
TOTAL ACTIVITIES	\$1,694,006	\$1,572,293	\$2,704,344	\$1,132,051
EXPENDITURES BY FUND:				
General	1,694,006	1,572,293	2,704,344	1,132,051
TOTAL FUNDS	\$1,694,006	\$1,572,293	\$2,704,344	\$1,132,051

AGENCY: 2600 General Services

SERVICE: 727 Building Permits and Municipal Consents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	87,100	0	0	1	87,100
33715	REAL ESTATE AGENT SUPV	116	1	0	1	71,600	0	0	1	71,600
33725	LAND CONVEYANCE SUPERVISOR	114	1	0	1	50,500	-1	-50,500	0	0
34425	FISCAL SUPERVISOR	113	1	0	1	48,500	-1	-48,500	0	0
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	130,388	0	0	2	130,388
33712	REAL ESTATE AGENT II	112	1	0	1	56,100	-1	-56,100	0	0
33711	REAL ESTATE AGENT I	089	3	0	3	159,809	1	51,161	4	210,970
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	102,460	0	0	2	102,460
42251	ENVIRONMENTAL INSPECTOR	085	1	0	1	43,122	0	0	1	43,122
00128	SPECIAL AIDE II	933	1	0	1	65,100	0	0	1	65,100
33115	DATA ENTRY SUPERVISOR I	084	0	0	0	0	1	34,829	1	34,829
33295	PERMITS AND RECORDS TECHNICIAN	083	0	1	1	33,587	0	0	1	33,587
33253	TYPIST III	078	1	-1	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	2	0	2	75,062	1	29,059	3	104,121
33112	DATA ENTRY OPERATOR II	078	0	3	3	100,417	0	0	3	100,417
33212	OFFICE ASSISTANT II	075	4	-2	2	70,573	0	0	2	70,573
52931	LABORER (HOURLY)	482	1	0	1	29,193	-1	-29,193	0	0
90000	NEW POSITION	900	1	-1	0	0	6	305,850	6	305,850
Total 101 Permanent Full-time			23	0	23	1,123,511	5	236,606	28	1,360,117
Total All Funds			23	0	23	1,123,511	5	236,606	28	1,360,117

Service 729: Real Property Database Management

Priority Outcome: A Growing Economy

Agency: Department of General Services

Service Description: This service maintains the real property maps, plats and property identification database. Unique identification numbers are assigned to each of the City’s 235,000 properties. This service keeps accurate ownership and mapping information which associates the ownership and mailing address of each property with the unique identification number assigned to each property. These records constitute the real property database.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$576,609	10	\$701,097	10	\$767,514	11
TOTAL	\$576,609	10	\$701,097	10	\$767,514	11

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of changes to address	26,132	35,500	37,232	27,000	35,000
Effectiveness	# of changes to the property tax record submitted to assessments after July 1st	831	700	749	800	800
Outcome	% of returned tax bills	1.20%	1.30%	1.30%	1.20%	1.30%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The net increase of one position is the result of moving a new position from another service.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$701,097
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	9,633
Increase for MAPS pay study	813
Adjustment for pension cost allocation	8,811
Increase for computer software and hardware maintenance	5,480
Change in inter-agency transfer credits	(1,887)
Increase in employee compensation and benefits	40,917
Increase in contractual services expenses	2,650
FISCAL 2015 RECOMMENDED BUDGET	\$767,514

AGENCY: 2600 General Services
 SERVICE: 729 Real Property Database Management

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-51,380	-82,638	-84,525	-1,887
1 Salaries	441,480	457,623	499,748	42,125
2 Other Personnel Costs	194,033	203,941	221,990	18,049
3 Contractual Services	11,959	122,171	124,821	2,650
5 Equipment - \$4,999 or less	9,700	0	5,480	5,480
TOTAL OBJECTS	\$605,792	\$701,097	\$767,514	\$66,417
EXPENDITURES BY ACTIVITY:				
1 Property Location	605,792	783,735	852,039	68,304
26 Transfers	0	-82,638	-84,525	-1,887
TOTAL ACTIVITIES	\$605,792	\$701,097	\$767,514	\$66,417
EXPENDITURES BY FUND:				
General	605,792	701,097	767,514	66,417
TOTAL FUNDS	\$605,792	\$701,097	\$767,514	\$66,417

AGENCY: 2600 General Services

SERVICE: 729 Real Property Database Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
72635	PROPERTY LOCATION SUPV	113	1	0	1	61,600	0	0	1	61,600
72625	PLATS AND RECORDS SUPERVISOR	089	1	0	1	58,836	0	0	1	58,836
33711	REAL ESTATE AGENT I	089	1	0	1	47,773	0	0	1	47,773
33741	TITLE RECORDS ASSISTANT	086	1	1	2	87,781	0	0	2	87,781
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	82,285	0	0	2	82,285
52593	WHITEPRINT MACHINE OPR	079	1	0	1	39,809	0	0	1	39,809
33112	DATA ENTRY OPERATOR II	078	3	-1	2	71,042	0	0	2	71,042
90000	NEW POSITION	900	0	0	0	0	1	42,137	1	42,137
Total 101 Permanent Full-time			10	0	10	449,126	1	42,137	11	491,263
Total All Funds			10	0	10	449,126	1	42,137	11	491,263

Service 730: Public and Private Energy Performance

Priority Outcome: Innovative Government

Agency: Department of General Services

Service Description: This service oversees implementation and management of technologies to minimize energy usage and cost to the City while maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates. This service will continue to expand its operations to include developing energy policies, analyzing additional energy-related proposals, and applying for additional grant funds.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	-	-	\$2,000,000	-	\$2,000,000	-
State	-	-	\$16,000,000	-	\$13,589,665	-
Internal	\$1,705,409	15	\$2,020,094	6	\$2,243,848	11
TOTAL	\$1,705,409	15	\$20,020,094	6	\$17,833,513	11

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Cumulative City Govt. Energy reduction (baseline 2006) Electricity (million kWh)	37.3	38	48	49	74
Efficiency	(\$Saved + Revenue)/ \$ Invested (ROI)	1.25	1.2	1.28	1.3	1.3
Outcome	\$ Saved and revenue generated from energy efficiency projects (millions)	\$9.4	\$13.2	\$13.5	\$14.2	\$19

MAJOR BUDGET ITEMS

- The service will continue to use remaining funding from the \$16 million Exelon funding for energy improvements.
- Funding will be allocated for two programs: Combined Heat and Power Co-Generation for City facilities and a Loan & Grant program for non-profit agencies to administer energy efficiency improvements.

AGENCY: 2600 General Services

SERVICE: 730 Public and Private Energy Performance

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	17,851	19,442	62,689	43,247
1 Salaries	1,165,704	1,266,303	1,313,856	47,553
2 Other Personnel Costs	347,911	156,483	185,888	29,405
3 Contractual Services	167,508	18,506,366	16,190,307	-2,316,059
4 Materials and Supplies	753	16,500	19,885	3,385
5 Equipment - \$4,999 or less	7,015	55,000	60,888	5,888
7 Grants, Subsidies and Contributions	-1,333	0	0	0
TOTAL OBJECTS	\$1,705,409	\$20,020,094	\$17,833,513	\$-2,186,581
EXPENDITURES BY ACTIVITY:				
1 Business Development and Planning	1,578,307	9,000,000	9,000,000	0
2 Administration	0	2,000,652	2,181,159	180,507
4 Exelon Co-generation	0	4,000,000	1,196,555	-2,803,445
5 Exelon Retrofit Loans	0	5,000,000	5,393,110	393,110
26 Transfers	127,102	19,442	62,689	43,247
TOTAL ACTIVITIES	\$1,705,409	\$20,020,094	\$17,833,513	\$-2,186,581
EXPENDITURES BY FUND:				
Internal Service	1,705,409	2,020,094	2,243,848	223,754
Federal	0	2,000,000	2,000,000	0
State	0	16,000,000	13,589,665	-2,410,335
TOTAL FUNDS	\$1,705,409	\$20,020,094	\$17,833,513	\$-2,186,581

AGENCY: 2600 General Services
 SERVICE: 730 Public and Private Energy Performance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2015 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101 Permanent Full-time										
10173	DIVISION CHIEF III	955	1	0	1	129,900	0	0	1	129,900
31314	OPERATIONS RESEARCH ANALYST	116	1	0	1	56,000	0	0	1	56,000
10217	GRANT SERVICES SPECIALIST III	941	0	4	4	205,200	0	0	4	205,200
31137	ENVIRONMENTAL POLICY ANALYST	114	1	0	1	63,000	0	0	1	63,000
72113	ENGINEER III	938	1	0	1	68,200	0	0	1	68,200
34142	ACCOUNTANT II	110	1	0	1	41,600	0	0	1	41,600
34141	ACCOUNTANT I	088	1	0	1	46,676	0	0	1	46,676
10216	GRANT SERVICES SPECIALIST II	919	0	1	1	33,602	0	0	1	33,602
Total 101 Permanent Full-time			6	5	11	644,178	0	0	11	644,178
Total All Funds			6	5	11	644,178	0	0	11	644,178

Service 731: Facilities Management

Priority Outcome: Innovative Government

Agency: Department of General Services

Service Description: This service is responsible for operating and maintaining 63 municipal buildings owned by the Mayor and City Council. These buildings comprise over 3.4 million square feet of work space, where tenant agencies include most departments of City government. General Services maintains 31 buildings through the Internal Service Fund and the remaining 35 buildings are funded through the General Fund.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$12,129,887	56	\$13,009,012	45	\$13,448,287	44
State	-	-	\$1,035,812	-	\$1,056,528	-
Internal	\$10,125,855	36	\$10,798,929	34	\$11,932,156	35
TOTAL	\$22,255,742	92	\$24,843,753	79	\$26,436,971	79

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Sq Ft of Buildings Maintained	3.4M	3.4M	3.4M	3.4M	3.4M
Output	Sq ft of municipal building space assessed	463K	1.0M	1.5M	2.0M	3.2M
Efficiency	cost/square foot of bldgs maintained	\$2.22	\$2.22	\$2.22	\$2.22	\$2.22
Outcome	# of Service requests per 100,000 sq ft	New	New	New	New	New

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- For Fiscal 2015, the service has allocated \$450,000 for the maintenance of surplus BCPS buildings.
- \$1 million in funding for facilities management has been reallocated to the internal service fund.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET		\$13,009,012
Changes with service impacts		
Increased funding for maintenance of surplus BCPS buildings		450,000
Increase in funding for professional services		580,500
Increase in funding for personnel reclassifications		79,300
Reduction in funding for maintenance and repair of equipment		(892,764)
Reduction in funding for maintenance of real property		(438,335)
Adjustments with no service impact		
Decrease in heating fuel charges		(155,197)
Adjustment for sewer and water costs		277,410
Adjustment for heating and electrical repair, plumbing, and air conditioning services		129,608
Adjustment for elevator services		(50,868)
2% Cost of Living Salary Adjustment		39,044
Increase for MAPS pay study		2,850
Adjustment for pension cost allocation		13,229
Adjustment for agency energy costs		(548,007)
Adjustment for City fleet rental and repair charges		43,325
Increase for computer software and hardware maintenance		14,796
Change in inter-agency transfer credits		855,097
Increase in employee compensation and benefits		54,912
Increase in contractual services expenses		20,869
Decrease in operating supplies and equipment		(36,494)
FISCAL 2015 RECOMMENDED BUDGET		\$13,448,287

AGENCY: 2600 General Services
 SERVICE: 731 Facilities Management

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-3,445,267	-1,605,128	-729,315	875,813
1 Salaries	3,962,772	3,045,263	3,331,537	286,274
2 Other Personnel Costs	1,824,882	1,581,427	1,667,640	86,213
3 Contractual Services	17,934,798	19,990,407	19,196,492	-793,915
4 Materials and Supplies	944,625	812,284	805,868	-6,416
5 Equipment - \$4,999 or less	13,292	0	19,180	19,180
9 Capital Improvements	1,029,224	1,019,500	2,145,569	1,126,069
TOTAL OBJECTS	\$22,264,326	\$24,843,753	\$26,436,971	\$1,593,218
EXPENDITURES BY ACTIVITY:				
1 Building Maintenance	20,422,971	24,269,074	25,176,777	907,703
2 Design and Construction	575,507	0	0	0
4 War Memorial	356,320	276,844	218,125	-58,719
26 Transfers	-1,041,388	-3,319,508	-2,464,411	855,097
70 ESCO Costs - Johnson Controls	1,229,807	1,840,768	1,741,183	-99,585
71 ESCO Costs - Custom Energy	721,109	623,157	594,221	-28,936
72 ESCO Costs - PEPCO	0	117,606	114,548	-3,058
95 Unallocated	0	1,035,812	1,056,528	20,716
TOTAL ACTIVITIES	\$22,264,326	\$24,843,753	\$26,436,971	\$1,593,218
EXPENDITURES BY FUND:				
General	12,138,471	13,009,012	13,448,287	439,275
Internal Service	10,125,855	10,798,929	11,932,156	1,133,227
State	0	1,035,812	1,056,528	20,716
TOTAL FUNDS	\$22,264,326	\$24,843,753	\$26,436,971	\$1,593,218

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 2014 Budget	B of E Changes	FY 2015 Total Projected	Additional Changes		Recommended FY 2015 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	65,200	0	0	1	65,200
42221	CONSTRUCTION PROJECT SUPV I	115	0	0	0	0	1	71,400	1	71,400
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	64,460	4	259,674	5	324,134
72123	ENGINEER III (PE)	937	1	0	1	80,600	0	0	1	80,600
42992	ENVIRONMENTAL TECHNICIAN	089	1	0	1	51,161	0	0	1	51,161
53222	PUBLIC BUILDING MANAGER	087	1	0	1	54,051	0	0	1	54,051
52215	ELECTRICAL MECHANIC SUPV	087	1	0	1	49,820	0	0	1	49,820
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	54,051	0	0	1	54,051
54213	HEAT & AIR CONDITIONING TECHII	435	1	0	1	42,927	0	0	1	42,927
72112	ENGINEER II	933	1	0	1	69,800	0	0	1	69,800
52285	PIPEFITTER SUPV	084	1	0	1	44,574	0	0	1	44,574
33215	OFFICE SUPERVISOR	084	1	0	1	47,805	0	0	1	47,805
54212	HEAT & AIR CONDITIONING TECHII	432	1	0	1	38,302	0	0	1	38,302
53231	PUBLIC BUILDING MAINT COORDINA	432	5	0	5	201,855	-1	-38,302	4	163,553
52212	ELECTRICAL MECHANIC II	432	1	0	1	44,049	0	0	1	44,049
53111	BUILDING REPAIRER	429	7	0	7	246,192	-1	-36,729	6	209,463
52272	PAINTER II	429	1	0	1	35,690	0	0	1	35,690
00082	BUILDING REPAIRER I	429	2	0	2	73,458	0	0	2	73,458
33562	STOREKEEPER II	080	1	0	1	30,844	0	0	1	30,844
52281	PIPEFITTER I	426	1	0	1	31,914	0	0	1	31,914
52271	PAINTER I	426	1	0	1	31,022	0	0	1	31,022
33258	WORD PROCESSING OPERATOR III	078	1	0	1	36,526	0	0	1	36,526
33253	TYPIST III	078	1	0	1	38,536	0	0	1	38,536
33232	SECRETARY II	078	1	0	1	38,536	0	0	1	38,536
33213	OFFICE ASSISTANT III	078	1	0	1	35,603	0	0	1	35,603
00708	OFFICE ASST III	078	1	0	1	37,531	-1	-37,531	0	0
52951	UTILITY AIDE	422	2	0	2	59,905	0	0	2	59,905
33252	TYPIST II	075	1	0	1	38,016	0	0	1	38,016
52931	LABORER (HOURLY)	482	1	0	1	29,272	0	0	1	29,272
90000	NEW POSITION	900	5	0	5	237,527	-3	-136,499	2	101,028
Total 101 Permanent Full-time			45	0	45	1,909,227	-1	82,013	44	1,991,240
Internal Service Fund										
101	Permanent Full-time									
72115	ENGINEER SUPERVISOR	946	0	1	1	82,400	0	0	1	82,400
42995	ENVIRONMENTAL TECHNICIAN SUPV	113	1	0	1	64,800	0	0	1	64,800
53222	PUBLIC BUILDING MANAGER	087	1	0	1	49,058	0	0	1	49,058
53115	BUILDING REPAIRER SUPV	084	1	0	1	47,805	0	0	1	47,805
52275	PAINTER SUPERVISOR	084	1	0	1	44,064	0	0	1	44,064
53231	PUBLIC BUILDING MAINT COORDINA	432	2	0	2	81,202	1	38,302	3	119,504
52212	ELECTRICAL MECHANIC II	432	3	0	3	115,852	0	0	3	115,852
52273	PAINTER III	430	1	0	1	40,201	0	0	1	40,201
53111	BUILDING REPAIRER	429	11	0	11	397,246	1	36,729	12	433,975
52282	PIPEFITTER II	429	2	0	2	69,523	0	0	2	69,523
52272	PAINTER II	429	1	0	1	38,807	0	0	1	38,807

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
52271	PAINTER I	426	1	0	1	31,914	0	0	1	31,914
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,516	0	0	1	34,516
52951	UTILITY AIDE	422	4	0	4	118,476	0	0	4	118,476
33257	WORD PROCESSING OPERATOR II	075	1	0	1	32,024	-1	-32,024	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	35,753	-1	-35,753	0	0
52931	LABORER (HOURLY)	482	2	0	2	58,885	0	0	2	58,885
Total 101 Permanent Full-time			34	1	35	1,342,526	0	7,254	35	1,349,780
Total All Funds			79	1	80	3,251,753	-1	89,267	79	3,341,020

Service 734: Building and Energy Improvements

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 of capital improvements to City facilities from inception to completion.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$100,000	23	-	18
TOTAL	-	-	\$100,000	23	\$0	18

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Value of Projects Completed (\$ Thousands)	N/A	N/A	N/A	\$7,300	\$7,700
Efficiency	In-house Costs / Project Cost (%)	N/A	N/A	N/A	20%	19%
Effectiveness	Satisfied Customers (%)	N/A	N/A	N/A	80%	82%
Outcome	Construction Completed on Time (%)	N/A	N/A	N/A	70%	75%
Outcome	Construction Completed within Budget (%)	N/A	N/A	N/A	80%	82%

MAJOR BUDGET ITEMS

- This is a newly created service with new performance indicators.
- This service is funded almost exclusively by the capital budget. Transfer credits from capital accounts offset operating expenditures.
- The net change in position count is the result of moving positions among services to better align with their functions and locations.

AGENCY: 2600 General Services
 SERVICE: 734 Building and Energy Improvements

SERVICE BUDGET SUMMARY

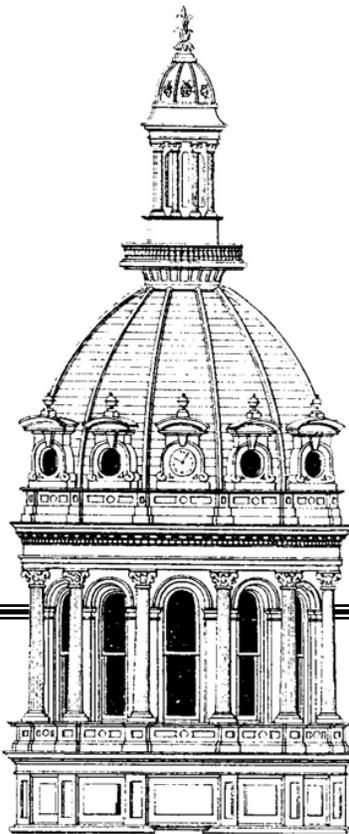
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-2,871,381	-2,606,180	265,201
1 Salaries	0	1,971,703	1,760,757	-210,946
2 Other Personnel Costs	0	626,165	559,960	-66,205
3 Contractual Services	0	367,183	269,263	-97,920
4 Materials and Supplies	0	6,330	6,336	6
5 Equipment - \$4,999 or less	0	0	9,864	9,864
TOTAL OBJECTS	\$0	\$100,000	\$0	-\$100,000
EXPENDITURES BY ACTIVITY:				
2 Design and Construction	0	100,000	0	-100,000
TOTAL ACTIVITIES	\$0	\$100,000	\$0	-\$100,000
EXPENDITURES BY FUND:				
General	0	100,000	0	-100,000
TOTAL FUNDS	\$0	\$100,000	\$0	-\$100,000

AGENCY: 2600 General Services

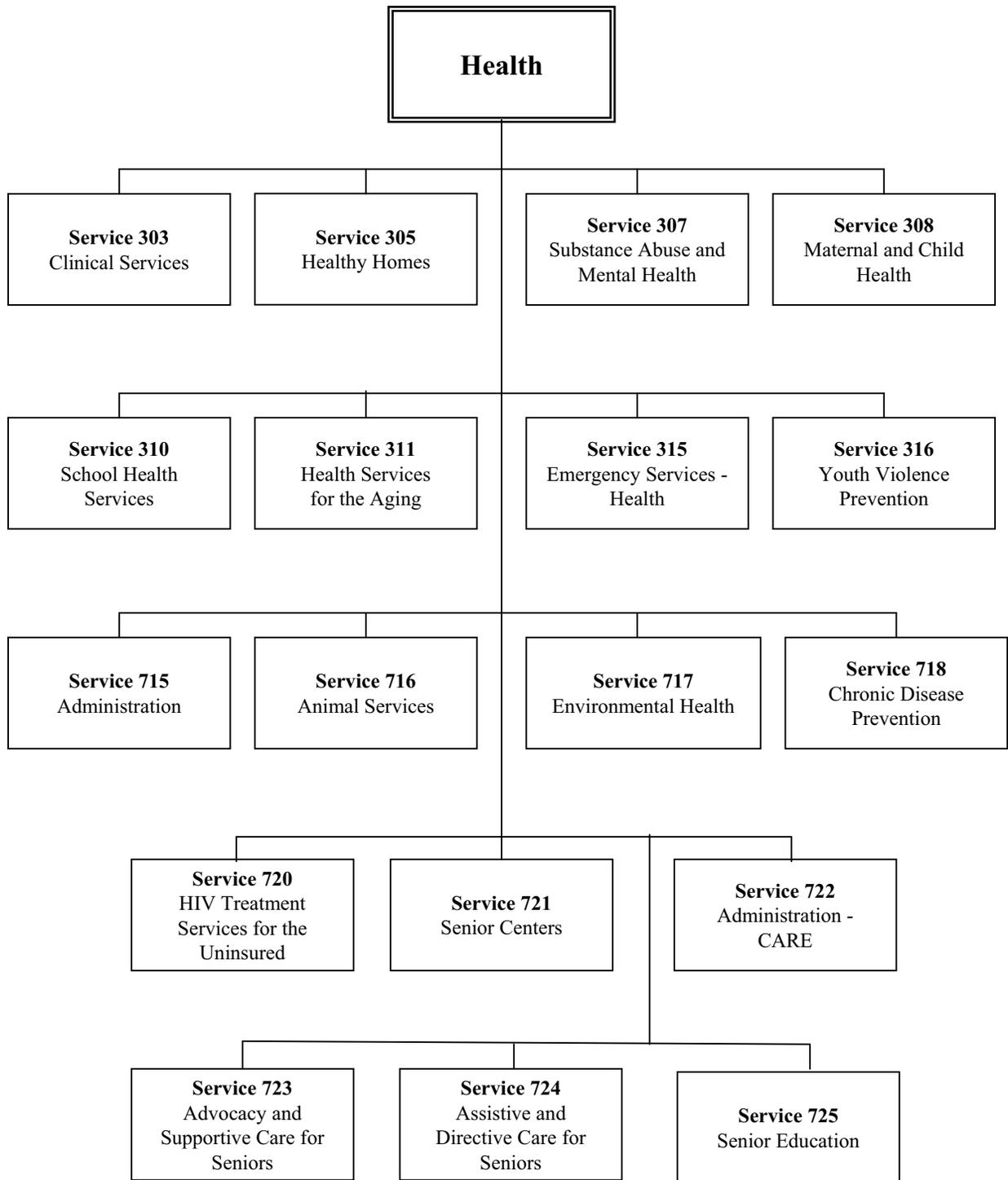
SERVICE: 734 Building and Energy Improvements

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	105,900	0	0	1	105,900
42222	CONSTRUCTION PROJECT SUPV II	118	2	0	2	167,900	0	0	2	167,900
75115	ARCHITECT SUPERVISOR - LICENSE	946	1	0	1	82,900	0	0	1	82,900
72115	ENGINEER SUPERVISOR	946	2	0	2	171,300	0	0	2	171,300
74148	DESIGN PLANNER III	115	0	2	2	114,400	-1	-57,200	1	57,200
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	71,400	-1	-71,400	0	0
72492	BUILDING PROJECT COORDINATOR	093	3	1	4	259,674	-4	-259,674	0	0
42213	PUBLIC WORKS INSPECTOR III	092	1	0	1	65,194	0	0	1	65,194
72113	ENGINEER III	938	1	0	1	79,000	0	0	1	79,000
42282	CONSTRUCTION MECHNCL INSPEC II	090	1	0	1	59,801	0	0	1	59,801
42272	CONSTRUCTION ELECTRCL INSPEC II	090	2	0	2	121,203	0	0	2	121,203
42262	CONSTRUCTION BLDG INSPECTOR II	090	1	0	1	60,848	0	0	1	60,848
72412	CONTRACT ADMINISTRATOR II	089	1	0	1	57,301	0	0	1	57,301
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	54,051	0	0	1	54,051
33215	OFFICE SUPERVISOR	084	1	0	1	41,569	0	0	1	41,569
33257	WORD PROCESSING OPERATOR II	075	1	0	1	32,405	0	0	1	32,405
90000	NEW POSITION	900	3	-1	2	159,650	-1	-98,534	1	61,116
Total 101 Permanent Full-time			23	2	25	1,704,496	-7	-486,808	18	1,217,688
Total All Funds			23	2	25	1,704,496	-7	-486,808	18	1,217,688



Health



Health

Budget: \$126,065,067

Positions: 770

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	24,241,813	27,226,896	25,500,461
Federal	68,571,447	65,955,721	62,599,784
State	20,841,320	21,550,689	22,161,401
Special	12,837,591	13,528,310	15,803,421
AGENCY TOTAL	\$126,492,171	\$128,261,616	\$126,065,067

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 whose 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 older adults; and healthy homes. The Commission on Aging and Retirement Education was merged into the Health Department beginning Fiscal 2011.

The mission of the Health Department is to serve as an architect and catalyst for needed policy development and change to reduce health disparities and promote public health for all in Baltimore City, and to provide the advocacy and leadership necessary to meet the goals set forth in Healthy Baltimore 2015, the City's health policy agenda for creating a city where all residents realize their full health potential.

Fiscal 2015 Budget Highlights:

- An increase of \$2.5 million in cost-share support from Baltimore City Public Schools for School Health Services.
- Maintenance of positions for Animal Services and continued support for the Baltimore Animal Rescue and Care Shelter (BARCS).
- Full utilization of the Quality Management System, an Innovation Fund award in Fiscal 2012, to improve food establishment inspections and site reviews conducted by the Environmental Health service.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
303 Clinical Services	12,309,064	10,227,279	10,098,512
305 Healthy Homes	2,852,094	2,445,232	2,200,972
307 Substance Abuse and Mental Health	3,093,142	2,929,638	2,349,729
308 Maternal and Child Health	17,737,099	17,143,918	16,051,702
310 School Health Services	16,342,789	16,240,040	16,497,700
311 Health Services for the Aging	4,544,746	5,660,849	5,474,028
315 Emergency Services - Health	12,557,962	11,630,117	11,992,786
316 Youth Violence Prevention	2,534,503	3,069,300	3,146,638
715 Administration - Health	4,536,369	9,790,613	9,796,764
716 Animal Services	2,825,253	3,022,178	3,136,122
717 Environmental Health	2,525,952	2,693,241	2,922,683
718 Chronic Disease Prevention	2,446,982	1,912,221	1,901,744
720 HIV Treatment Services for the Uninsured	31,490,189	30,641,613	29,381,899
721 Senior Centers	4,143,624	4,203,968	4,062,013
722 Administration - CARE	629,433	726,038	787,031
723 Advocacy and Supportive Care for Seniors	2,624,036	2,091,404	2,326,122
724 Assistive and Directive Care for Seniors	2,386,781	3,123,133	3,233,113
725 Senior Education	912,153	710,834	705,509
AGENCY TOTAL	\$126,492,171	\$128,261,616	\$126,065,067

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
303 Clinical Services	92	1	-9	84
305 Healthy Homes	33	0	-5	28
308 Maternal and Child Health	84	0	-2	82
310 School Health Services	261	0	1	262
311 Health Services for the Aging	36	1	-5	32
315 Emergency Services - Health	29	5	-2	32
316 Youth Violence Prevention	29	0	2	31
715 Administration - Health	43	0	-1	42
716 Animal Services	20	0	0	20
717 Environmental Health	27	0	0	27
718 Chronic Disease Prevention	7	0	-3	4
720 HIV Treatment Services for the Uninsured	62	0	-1	61
721 Senior Centers	16	0	-1	15
722 Administration - CARE	5	0	0	5
723 Advocacy and Supportive Care for Seniors	25	3	-1	27
724 Assistive and Directive Care for Seniors	6	6	0	12
725 Senior Education	5	0	1	6
AGENCY TOTAL	780	16	-26	770

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-497,791	-548,731	-151,372
1 Salaries	34,165,235	37,211,276	37,656,688
2 Other Personnel Costs	13,361,123	16,367,298	16,513,520
3 Contractual Services	72,333,735	68,485,031	64,868,968
4 Materials and Supplies	5,179,799	5,354,974	5,576,471
5 Equipment - \$4,999 or less	642,124	221,669	488,918
6 Equipment - \$5,000 and over	147,780	0	0
7 Grants, Subsidies and Contributions	1,160,166	1,170,099	1,111,874
AGENCY TOTAL	\$126,492,171	\$128,261,616	\$126,065,067

Service 303: Clinical Services

Priority Outcome: A Cleaner and Healthier City

Agency: Health

Service Description: This service provides access to preventive healthcare for Baltimore City residents through primary and secondary prevention and treatment of sexually-transmitted diseases (STD), HIV, tuberculosis (TB) and oral health, including clinical treatment at integrated STD, HIV, and TB clinics, dental clinics, and the BDC Laboratory. This service also monitors the Men’s Health Center contract with Total Health Care, Inc., a Federally Qualified Health Center.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,030,221	32	\$4,497,471	31	\$4,551,857	30
Federal	\$8,217,792	66	\$4,459,135	54	\$4,254,216	47
State	\$854,406	10	\$1,002,219	7	\$1,021,484	7
Special	\$201,258	-	\$268,454	-	\$270,955	-
TOTAL	\$12,303,677	108	\$10,227,279	92	\$10,098,512	84

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of clients seen for STD services	24,537	N/A	21,132	22,500	22,500
Output	# of dental visits	2,936	3,400	3,331	3,200	3,400
Output	# reproductive health service clients served by City clinics	8,121	9,000	6,812	8,470	8,470
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	N/A	95%	100%	95%	95%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	60%	70%	100%	70%	70%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Three federal positions are being transferred to service 720, and four long vacant federal positions have been eliminated.
- One vacant Health Clinic Aide general fund position will be abolished.
- Priority Areas for Healthy Baltimore 2015 include stopping the spread of sexually transmitted diseases, including a 25% decrease in the number of syphilis cases and a 25% decrease in adolescent gonorrhea and chlamydia rates.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$4,497,471
Adjustments with no service impact	
Increase funding to cover formerly contracted positions to maintain clinical services	168,196
Savings tied to plan to leave vacant JHU-contracted positions unfilled	(186,119)
2% Cost of Living Salary Adjustment	31,787
Increase for MAPS pay study	9,083
Adjustment for pension cost allocation	(9,835)
Adjustment for City fleet rental and repair charges	12,415
Increase for computer software and hardware maintenance	16,988
Increase in operating supplies and equipment	11,871
FISCAL 2015 RECOMMENDED BUDGET	\$4,551,857

AGENCY: 2700 Health
 SERVICE: 303 Clinical Services

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	40,923	-120,383	-113,720	6,663
1 Salaries	5,143,990	4,646,395	4,363,372	-283,023
2 Other Personnel Costs	2,046,975	2,033,146	1,905,751	-127,395
3 Contractual Services	4,035,736	2,591,898	2,604,820	12,922
4 Materials and Supplies	999,424	1,075,023	1,288,293	213,270
5 Equipment - \$4,999 or less	37,008	1,200	49,996	48,796
6 Equipment - \$5,000 and over	5,008	0	0	0
TOTAL OBJECTS	\$12,309,064	\$10,227,279	\$10,098,512	\$-128,767
EXPENDITURES BY ACTIVITY:				
1 Clinical Services Administration	418,698	540,721	523,586	-17,135
2 BDC Laboratory	247,129	233,778	238,021	4,243
3 Tuberculosis Control	674,352	793,094	531,881	-261,213
4 Sexually Transmitted Disease Control	3,415,590	3,846,548	3,492,342	-354,206
5 Case Management HIV Treatment	267,448	313,056	327,639	14,583
6 HIV	3,229,211	61,009	0	-61,009
9 Primary Care HIV Treatment	124,054	196,148	200,071	3,923
11 Family Planning	1,828,142	1,327,461	1,776,684	449,223
12 Dental Services	634,577	823,294	813,980	-9,314
17 Healthy Teens and Young Adults	886,352	1,211,063	1,273,157	62,094
21 Immunization	583,511	881,107	921,151	40,044
TOTAL ACTIVITIES	\$12,309,064	\$10,227,279	\$10,098,512	\$-128,767
EXPENDITURES BY FUND:				
General	3,035,853	4,497,471	4,551,857	54,386
Federal	8,217,547	4,459,135	4,254,216	-204,919
State	854,406	1,002,219	1,021,484	19,265
Special	201,258	268,454	270,955	2,501
TOTAL FUNDS	\$12,309,064	\$10,227,279	\$10,098,512	\$-128,767

AGENCY: 2700 Health
SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	3	0	3	240,600	0	0	3	240,600
62312	DIRECTOR ORAL HEALTH SERVICES	653	1	0	1	99,100	0	0	1	99,100
10110	PUBLIC HEALTH PHYSICIAN II	963	1	0	1	96,300	0	0	1	96,300
62294	NURSE PRACTITIONER	546	1	0	1	78,288	0	0	1	78,288
62311	PUBLIC HEALTH DENTIST	120	1	0	1	92,400	0	0	1	92,400
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	140,620	0	0	2	140,620
63225	MEDICAL LABORATORY TECH SUPV	116	1	0	1	79,000	0	0	1	79,000
81113	SOCIAL WORKER II	092	1	0	1	57,265	0	0	1	57,265
34142	ACCOUNTANT II	110	1	0	1	56,100	0	0	1	56,100
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	116,983	0	0	3	116,983
33215	OFFICE SUPERVISOR	084	2	0	2	81,326	0	0	2	81,326
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	39,124	0	0	1	39,124
33501	PURCHASING ASSISTANT	081	1	0	1	42,798	0	0	1	42,798
71512	LABORATORY ASST II	428	2	0	2	68,081	0	0	2	68,081
63393	PHLEBOTOMIST	428	2	0	2	68,081	0	0	2	68,081
62492	HEALTH CLINIC AIDE	425	1	0	1	29,255	-1	-29,255	0	0
62425	DENTAL ASST (BOARD QUALIFIED)	078	4	0	4	126,082	0	0	4	126,082
61391	MEDICAL OFFICE ASSISTANT	078	1	0	1	33,511	0	0	1	33,511
33212	OFFICE ASSISTANT II	075	2	0	2	64,979	0	0	2	64,979
Total 101 Permanent Full-time			31	0	31	1,609,893	-1	-29,255	30	1,580,638
Federal Fund										
101	Permanent Full-time									
62294	NURSE PRACTITIONER	546	1	0	1	78,288	-1	-78,288	0	0
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	79,860	0	0	1	79,860
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	80,400	0	0	1	80,400
61193	DIRECTOR ADOLESCENT & REPRODUC	119	1	0	1	86,600	0	0	1	86,600
61224	DIR HEALTH PROGRAM/PLANNING EV	118	1	0	1	61,100	-1	-61,100	0	0
61114	HEALTH PROGRAMS BUREAU ADMIN	117	1	0	1	73,400	0	0	1	73,400
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	70,400	0	0	1	70,400
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	61,400	0	0	1	61,400
62211	COMMUNITY HEALTH NURSE I	537	0	1	1	51,833	0	0	1	51,833
61295	IMMUNIZATION REGISTRY COORDINA	113	1	0	1	63,200	0	0	1	63,200
61291	EPIDEMIOLOGIST	113	1	0	1	48,500	-1	-48,500	0	0
61112	HEALTH PROGRAM ADMIN II	113	2	1	3	173,500	-1	-63,200	2	110,300
81113	SOCIAL WORKER II	092	1	0	1	47,803	-1	-47,803	0	0
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	47,803	-1	-47,803	0	0
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0	1	65,100	0	0	1	65,100
61111	HEALTH PROGRAM ADMINISTRATOR I	111	2	-1	1	62,900	0	0	1	62,900
34142	ACCOUNTANT II	110	1	0	1	48,800	0	0	1	48,800
61253	COMMUNITY HEALTH EDUCATOR III	088	2	0	2	91,647	0	0	2	91,647
62260	LICENSED PRACTICAL NURSE	435	1	-1	0	0	0	0	0	0
42561	PUBLIC HEALTH REPRESENTATIVE	086	7	0	7	317,423	0	1,352	7	318,775
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	133,749	0	0	3	133,749
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	35,894	0	0	1	35,894
71512	LABORATORY ASST II	428	1	0	1	34,544	0	0	1	34,544
62425	DENTAL ASST (BOARD QUALIFIED)	078	2	0	2	64,579	0	0	2	64,579
61391	MEDICAL OFFICE ASSISTANT	078	0	1	1	29,073	1	29,295	2	58,368
33258	WORD PROCESSING OPERATOR III	078	1	0	1	30,044	0	0	1	30,044
33213	OFFICE ASSISTANT III	078	3	0	3	100,435	0	0	3	100,435

AGENCY: 2700 Health
 SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
33112	DATA ENTRY OPERATOR II	078	5	0	5	175,074	0	0	5	175,074
54437	DRIVER I	424	2	0	2	63,811	0	0	2	63,811
81351	COMMUNITY OUTREACH WORKER	422	3	0	3	83,838	-3	-83,838	0	0
33257	WORD PROCESSING OPERATOR II	075	1	0	1	30,691	0	0	1	30,691
33212	OFFICE ASSISTANT II	075	2	0	2	68,708	0	0	2	68,708
33111	DATA ENTRY OPERATOR I	075	1	0	1	27,352	0	0	1	27,352
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	27,352	0	0	1	27,352
Total 101 Permanent Full-time			54	1	55	2,515,101	-8	-399,885	47	2,115,216
State Fund										
101 Permanent Full-time										
62294	NURSE PRACTITIONER	546	3	0	3	235,304	0	0	3	235,304
42561	PUBLIC HEALTH REPRESENTATIVE	086	1	0	1	49,126	0	0	1	49,126
63393	PHLEBOTOMIST	428	1	0	1	30,836	0	0	1	30,836
61391	MEDICAL OFFICE ASSISTANT	078	1	0	1	33,511	0	0	1	33,511
33213	OFFICE ASSISTANT III	078	1	0	1	35,520	0	0	1	35,520
Total 101 Permanent Full-time			7	0	7	384,297	0	0	7	384,297
Total All Funds			92	1	93	4,509,291	-9	-429,140	84	4,080,151

Service 305: Healthy Homes

Priority Outcome: A Cleaner and Healthier City

Agency: Health

Service Description: This service prevents exposure to lead, asthma triggers, pesticides, and injury hazards in Baltimore City, serving families affected by lead exposure and asthma, pregnant women in homes with lead risks, households struggling with bed bugs, and potential foster care households. The program also offers training in asthma management, lead safety, integrated pest management, and other healthy homes topics in community-based settings.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$696,496	10	\$892,679	8	\$829,671	7
Federal	\$1,903,394	22	\$1,368,827	24	\$1,288,782	21
State	\$185,121	2	\$102,926	1	-	-
Special	\$67,083	-	\$80,800	-	\$82,519	-
TOTAL	\$2,852,094	34	\$2,445,232	33	\$2,200,972	28

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of homes inspected for health and safety risks	535	800	755	700	700
Effectiveness	% of children with EBL levels of 10+ micrograms/dL receiving home visits per protocol	78.3%	80%	92.6%	80%	85%
Effectiveness	% of children in asthma program whose symptoms improved (out of those categorized as 'Not Well' or 'Poor' for the number of symptom days at baseline)	86%	75%	85%	75%	85%
Outcome	% of children with reduced asthma-related ER visits following home visit	90.4%	90%	95.7%	90%	90%

MAJOR BUDGET ITEMS

- This service expects a decrease in federal and State lead program funding in Fiscal 2015.
- The asthma program will lose federal funding in Fiscal 2015 and an EPA grant will expire, thus the program expects to see fewer children overall.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$892,679
Adjustments with no service impact	
Transfer of Executive Level I position to Administration (Program 715)	(85,200)
2% Cost of Living Salary Adjustment	8,248
Increase for MAPS pay study	2,762
Adjustment for pension cost allocation	(14,017)
Adjustment for City fleet rental and repair charges	113
Increase for computer software and hardware maintenance	4,384
Increase in contractual services expenses	20,524
Increase in operating supplies and equipment	178
FISCAL 2015 RECOMMENDED BUDGET	\$829,671

AGENCY: 2700 Health
 SERVICE: 305 Healthy Homes

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	3,000	-200,946	-204,965	-4,019
1 Salaries	1,565,954	1,643,447	1,432,186	-211,261
2 Other Personnel Costs	624,302	739,577	634,933	-104,644
3 Contractual Services	574,460	220,210	285,060	64,850
4 Materials and Supplies	76,767	31,263	25,402	-5,861
5 Equipment - \$4,999 or less	7,611	11,681	28,356	16,675
TOTAL OBJECTS	\$2,852,094	\$2,445,232	\$2,200,972	\$-244,260
EXPENDITURES BY ACTIVITY:				
4 Healthy Homes Inspections and Enforcement	706,194	892,679	829,671	-63,008
20 Lead Poisoning Prevention	2,145,900	1,552,553	1,371,301	-181,252
TOTAL ACTIVITIES	\$2,852,094	\$2,445,232	\$2,200,972	\$-244,260
EXPENDITURES BY FUND:				
General	696,496	892,679	829,671	-63,008
Federal	1,903,394	1,368,827	1,288,782	-80,045
State	185,121	102,926	0	-102,926
Special	67,083	80,800	82,519	1,719
TOTAL FUNDS	\$2,852,094	\$2,445,232	\$2,200,972	\$-244,260

AGENCY: 2700 Health
SERVICE: 305 Healthy Homes

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	57,400	-1	-57,400	0	0
42515	ENVIRONMENTAL HEALTH SUPV	115	1	0	1	69,600	0	0	1	69,600
10203	ASSISTANT COUNSEL CODE ENFORCE	937	1	0	1	82,100	0	0	1	82,100
42512	ENVIRONMENTAL SANITARIAN II	091	5	0	5	268,924	0	0	5	268,924
Total 101 Permanent Full-time			8	0	8	478,024	-1	-57,400	7	420,624
Federal Fund										
101 Permanent Full-time										
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	64,300	-1	-64,300	0	0
31755	RESOURCE DEVELOPMENT COORD	117	1	0	1	73,000	0	0	1	73,000
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	56,000	-1	-56,000	0	0
61167	CASE MANAGEMENT SUPERVISOR	093	1	0	1	49,875	0	0	1	49,875
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	60,200	0	0	1	60,200
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	62,987	0	0	1	62,987
34142	ACCOUNTANT II	110	1	0	1	48,200	0	0	1	48,200
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	53,687	0	0	1	53,687
32933	LEGAL ASSISTANT II	087	1	0	1	41,569	0	0	1	41,569
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	51,507	0	0	1	51,507
81172	SENIOR SOCIAL SERVICES COORDIN	086	0	0	0	0	1	44,472	1	44,472
81171	SOCIAL SERVICES COORDINATOR	084	1	0	1	46,558	0	0	1	46,558
42571	PUBLIC HEALTH INVESTIGATOR	430	8	0	8	286,721	-2	-68,191	6	218,530
33113	DATA ENTRY OPERATOR III	081	1	0	1	37,216	0	0	1	37,216
61411	MEDICAL RECORDS TECH	080	2	0	2	67,431	0	0	2	67,431
33112	DATA ENTRY OPERATOR II	078	2	0	2	62,570	0	0	2	62,570
Total 101 Permanent Full-time			24	0	24	1,061,821	-3	-144,019	21	917,802
State Fund										
101 Permanent Full-time										
42513	ENVIRONMENTAL SANITARIAN III	095	1	0	1	54,356	-1	-54,356	0	0
Total 101 Permanent Full-time			1	0	1	54,356	-1	-54,356	0	0
Total All Funds			33	0	33	1,594,201	-5	-255,775	28	1,338,426

Service 307: Substance Abuse and Mental Health

Priority Outcome: A Cleaner and Healthier City

Agency: Health

Service Description: This service leads the City's response to substance abuse by developing/implementing a Drug and Alcohol Abuse Jurisdictional Plan that identifies priorities and effective strategies for preventing, treating, and supporting long-term recovery from addiction.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,737,405	-	\$1,779,549	-	\$1,815,140	-
Federal	\$845,609	-	\$425,500	-	-	-
State	\$510,128	-	\$724,589	-	\$534,589	-
TOTAL	\$3,093,142	0	\$2,929,638	0	\$2,349,729	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# clients receiving recovery housing	30	50	93	90	82
Output	# clients admitted to BSAS-funded programs	13,922	9,000	12,159	13,500	13,500
Output	# of healthcare professionals trained in screening, brief intervention, and referral to treatment	413	90	50	15	25
Effectiveness	% of clients retained in outpatient substance abuse treatment for at least 90 days	54%	62%	54%	62%	60%
Outcome	% of alcohol and drug-related emergency department visits among those involved in City-funded interventions	N/A	4%	not yet available	4%	4%

MAJOR BUDGET ITEMS

- This service contracts out with Baltimore Substance Abuse Systems, Inc. (BSAS), a 501(c)(3) organization that operates as the local substance abuse authority for Baltimore City.
- A four-year federally-funded District Drug Court Enhancement Project that included funding for transitional housing will end in Fiscal 2014, which will reduce the number of clients receiving housing services.
- SBIRT training will conclude at Mercy Hospital in Fiscal 2014. The program hopes to identify new funds and a new hospital in Fiscal 2015 at which to begin this training.
- Priority Areas for Healthy Baltimore 2015 include reducing drug use and alcohol abuse, including decreasing the rate of alcohol and drug-related hospital admissions by 10%.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,779,549
Adjustments with no service impact	
Increase in contractual services expenses	35,591
FISCAL 2015 RECOMMENDED BUDGET	\$1,815,140

AGENCY: 2700 Health

SERVICE: 307 Substance Abuse and Mental Health

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	391,463	81,947	81,947	0
3 Contractual Services	2,701,679	2,846,590	2,266,681	-579,909
4 Materials and Supplies	0	1,101	1,101	0
TOTAL OBJECTS	\$3,093,142	\$2,929,638	\$2,349,729	\$-579,909
EXPENDITURES BY ACTIVITY:				
9 Mentally Retarded Citizens	549,359	549,359	560,346	10,987
11 Alcoholism Program - Youth	391,463	0	0	0
15 Substance Abuse	2,152,320	2,245,690	1,654,794	-590,896
24 Temporary Cash Assistance Clients	0	134,589	134,589	0
TOTAL ACTIVITIES	\$3,093,142	\$2,929,638	\$2,349,729	\$-579,909
EXPENDITURES BY FUND:				
General	1,737,405	1,779,549	1,815,140	35,591
Federal	845,609	425,500	0	-425,500
State	510,128	724,589	534,589	-190,000
TOTAL FUNDS	\$3,093,142	\$2,929,638	\$2,349,729	\$-579,909

Service 308: Maternal and Child Health

Priority Outcome: A Cleaner and Healthier City

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.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$678,303	7	\$795,987	7	\$776,418	7
Federal	\$14,472,301	78	\$14,118,251	73	\$13,448,039	72
State	\$1,022,210	3	\$871,265	3	\$864,891	3
Special	\$1,564,285	-	\$1,358,415	1	\$962,354	-
TOTAL	\$17,737,099	88	\$17,143,918	84	\$16,051,702	82

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of unduplicated clients that receive professional nurse case management services	562	400	472	350	300
Effectiveness	% of home visiting clients who report using a contraceptive measure at 6 months post-partum.	N/A	85%	84%	85%	85%
Effectiveness	% of M&I clients enrolled within 30 days of referral from BHCA	80%	60%	67%	80%	70%
Outcome	% of homes with safe sleep environments identified by the professional home visitors	81%	85%	76%	85%	80%

MAJOR BUDGET ITEMS

- In Fiscal 2015, this service will begin implementation of the Healthy Families America home-visiting model, which requires maximum caseloads of 15-25 families per case manager; this will reduce the number of clients receiving professional nurse case management services.
- This service expects a decrease in State and federal funding in Fiscal 2015.
- Priority Areas for Healthy Baltimore 2015 include promoting healthy children and adolescents by decreasing infant mortality by 10%

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$795,987
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	7,750
Increase for MAPS pay study	2,084
Adjustment for pension cost allocation	(2,897)
Increase for computer software and hardware maintenance	3,288
Decrease in employee compensation and benefits	(29,089)
Decrease in contractual services expenses	(837)
Increase in operating supplies and equipment	132
FISCAL 2015 RECOMMENDED BUDGET	\$776,418

AGENCY: 2700 Health

SERVICE: 308 Maternal and Child Health

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-382,893	344,339	469,683	125,344
1 Salaries	3,570,570	4,004,308	4,135,177	130,869
2 Other Personnel Costs	1,298,406	1,836,538	1,861,084	24,546
3 Contractual Services	12,740,745	10,846,527	9,427,933	-1,418,594
4 Materials and Supplies	396,701	94,415	103,816	9,401
5 Equipment - \$4,999 or less	80,894	17,791	54,009	36,218
6 Equipment - \$5,000 and over	15,141	0	0	0
7 Grants, Subsidies and Contributions	17,535	0	0	0
TOTAL OBJECTS	\$17,737,099	\$17,143,918	\$16,051,702	\$-1,092,216
EXPENDITURES BY ACTIVITY:				
1 Family Planning	1,026,346	548,413	493,190	-55,223
2 Comprehensive Health Services	50,629	189,280	190,845	1,565
3 WIC Supplemental Food	2,006,412	2,465,528	2,498,838	33,310
6 Children and Youth	2,931,361	3,179,559	2,726,267	-453,292
8 Maternal and Infant Nursing	547,789	606,707	585,573	-21,134
11 Infants and Toddlers	4,059,747	3,231,656	3,310,673	79,017
15 Healthy Start/State	20,659	0	0	0
17 Healthy Teens and Young Adults	170,941	0	0	0
21 Immunization	70,392	0	0	0
22 Maryland Children's Health Program	5,803,412	5,822,889	5,233,069	-589,820
26 Reach Out and Read	152,571	200,000	120,000	-80,000
27 Medical Home	10,412	28,621	28,356	-265
28 Babies Born Healthy Initiative	886,428	871,265	864,891	-6,374
TOTAL ACTIVITIES	\$17,737,099	\$17,143,918	\$16,051,702	\$-1,092,216
EXPENDITURES BY FUND:				
General	678,303	795,987	776,418	-19,569
Federal	14,472,301	14,118,251	13,448,039	-670,212
State	1,022,210	871,265	864,891	-6,374
Special	1,564,285	1,358,415	962,354	-396,061
TOTAL FUNDS	\$17,737,099	\$17,143,918	\$16,051,702	\$-1,092,216

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
10172	DIVISION CHIEF II	952	1	0	1	87,900	0	0	1	87,900
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	64,454	0	0	1	64,454
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	69,800	0	0	1	69,800
81111	SOCIAL WORK ASSOC II	089	2	0	2	94,833	0	0	2	94,833
62260	LICENSED PRACTICAL NURSE	435	1	0	1	46,791	0	0	1	46,791
54437	DRIVER I	424	1	0	1	31,447	0	0	1	31,447
Total 101 Permanent Full-time			7	0	7	395,225	0	0	7	395,225
Federal Fund										
101 Permanent Full-time										
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	80,083	0	0	1	80,083
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	88,800	0	0	1	88,800
62212	COMMUNITY HEALTH NURSE II	542	7	0	7	427,937	0	0	7	427,937
81247	DIRECTOR WIC PROGRAM	117	1	0	1	78,600	0	0	1	78,600
61115	DIR EARLY INTERVENTION SVCS	117	1	0	1	78,600	0	0	1	78,600
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	60,200	0	0	1	60,200
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	57,200	0	0	1	57,200
61112	HEALTH PROGRAM ADMIN II	113	2	0	2	126,800	0	0	2	126,800
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	80,200	0	0	1	80,200
81243	REGISTERED DIETITIAN	090	1	0	1	43,931	0	0	1	43,931
81242	NUTRITIONIST	090	1	0	1	43,931	-1	-43,931	0	0
81175	SOCIAL SERVICES COORDINATION S	111	2	0	2	115,400	0	0	2	115,400
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	54,300	0	0	1	54,300
81234	NUTRITION TECHNICIAN SUPERVISO	089	4	0	4	213,071	0	0	4	213,071
81111	SOCIAL WORK ASSOC II	089	1	0	1	58,836	0	0	1	58,836
33124	OFC SYSTEMS ANALYST/PRGMMR	089	1	0	1	51,161	0	0	1	51,161
34142	ACCOUNTANT II	110	1	0	1	48,200	0	0	1	48,200
81172	SENIOR SOCIAL SERVICES COORDIN	086	2	0	2	90,064	0	0	2	90,064
81171	SOCIAL SERVICES COORDINATOR	084	9	0	9	367,381	0	0	9	367,381
33215	OFFICE SUPERVISOR	084	1	0	1	47,805	0	0	1	47,805
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	33,602	0	0	1	33,602
81231	NUTRITION TECHNICIAN	082	10	0	10	357,006	0	0	10	357,006
81230	LACTATION TECHNICIAN	082	1	0	1	35,060	0	0	1	35,060
42571	PUBLIC HEALTH INVESTIGATOR	430	3	0	3	116,296	0	0	3	116,296
33232	SECRETARY II	078	1	0	1	37,531	0	0	1	37,531
33213	OFFICE ASSISTANT III	078	4	0	4	147,766	0	0	4	147,766
33112	DATA ENTRY OPERATOR II	078	2	0	2	67,022	0	0	2	67,022
81212	NUTRITION AIDE	423	3	0	3	88,226	0	0	3	88,226
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	29,325	0	0	1	29,325
33257	WORD PROCESSING OPERATOR II	075	2	0	2	60,959	0	0	2	60,959
33252	TYPIST II	075	1	0	1	35,753	0	0	1	35,753
33212	OFFICE ASSISTANT II	075	3	0	3	87,258	0	0	3	87,258
33211	OFFICE ASSISTANT I	071	1	0	1	25,679	0	0	1	25,679
Total 101 Permanent Full-time			73	0	73	3,333,983	-1	-43,931	72	3,290,052
State Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	91,700	0	0	1	91,700
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	77,375	0	0	1	77,375

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
81111	SOCIAL WORK ASSOC II	089	1	0	1	57,301	0	0	1	57,301
Total 101 Permanent Full-time			3	0	3	226,376	0	0	3	226,376
Special Fund										
101 Permanent Full-time										
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	51,300	-1	-51,300	0	0
Total 101 Permanent Full-time			1	0	1	51,300	-1	-51,300	0	0
Total All Funds			84	0	84	4,006,884	-2	-95,231	82	3,911,653

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.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,665,018	63	\$5,215,883	61	\$2,700,984	59
Federal	\$59,430	8	\$96,249	8	\$135,044	8
State	\$192,982	8	\$505,692	8	\$503,615	8
Special	\$10,425,359	194	\$10,422,216	184	\$13,158,057	187
TOTAL	\$16,342,789	273	\$16,240,040	261	\$16,497,700	262

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# visits to school health suites (includes hearing and vision screens)	411,697	455,000	401,426	415,000	410,000
Efficiency	# of students seen per nurse practitioner per day	7.5	8	8.1	8	8
Effectiveness	% students returned to class after health suite visit	84%	85%	84%	85%	85%
Effectiveness	% of asthmatic schoolchildren who have rescue medications available at school*	69.4%	90%	60.9%	70%	70%
Outcome	% increase in attendance among students in Asthma Friendly Schools	0%	2%	0%	2%	1%

*Starting in Fiscal 2013, School Health began using a revised denominator for this measure that only counts those students with active asthma, rather than every student ever diagnosed with asthma.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- A new cost share agreement with the Baltimore City Public Schools will increase BCPS's contribution to School Health starting in Fiscal 2015.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$5,215,883
Adjustments with no service impact	
Change in School Health cost share agreement with BCPS, with no service impact	(2,500,000)
Eliminate funding for two long-vacant positions	(34,118)
Anticipated decrease in need for contract school nurses due to plans to fill vacant School Health positions	(61,962)
2% Cost of Living Salary Adjustment	54,139
Increase for MAPS pay study	3,429
Adjustment for pension cost allocation	(7,636)
Increase for computer software and hardware maintenance	24,660
Increase in operating supplies and equipment	6,589
FISCAL 2015 RECOMMENDED BUDGET	\$2,700,984

AGENCY: 2700 Health

SERVICE: 310 School Health Services

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-427,509	-403,988	-382,719	21,269
1 Salaries	9,284,286	10,066,386	10,337,965	271,579
2 Other Personnel Costs	3,958,667	4,793,426	4,941,365	147,939
3 Contractual Services	2,988,537	1,278,591	1,031,311	-247,280
4 Materials and Supplies	330,034	486,462	485,469	-993
5 Equipment - \$4,999 or less	209,038	19,163	84,309	65,146
7 Grants, Subsidies and Contributions	-264	0	0	0
TOTAL OBJECTS	\$16,342,789	\$16,240,040	\$16,497,700	\$257,660
EXPENDITURES BY ACTIVITY:				
1 School Health	16,342,789	16,240,040	16,497,700	257,660
TOTAL ACTIVITIES	\$16,342,789	\$16,240,040	\$16,497,700	\$257,660
EXPENDITURES BY FUND:				
General	5,665,018	5,215,883	2,700,984	-2,514,899
Federal	59,430	96,249	135,044	38,795
State	192,982	505,692	503,615	-2,077
Special	10,425,359	10,422,216	13,158,057	2,735,841
TOTAL FUNDS	\$16,342,789	\$16,240,040	\$16,497,700	\$257,660

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	124,500	0	0	1	124,500
10110	PUBLIC HEALTH PHYSICIAN II	963	1	0	1	135,100	0	0	1	135,100
62294	NURSE PRACTITIONER	546	3	0	3	205,496	1	68,426	4	273,922
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	71,678	0	0	1	71,678
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	73,338	0	0	1	73,338
62222	COMMUNITY HEALTH NURSE II (10	507	25	0	25	1,302,059	-1	-47,820	24	1,254,239
62497	SCHOOL HEALTH AIDE	425	1	0	1	33,132	0	0	1	33,132
33252	TYPIST II	075	1	0	1	27,352	-1	-27,352	0	0
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	19	0	19	494,452	0	0	19	494,452
61392	MEDICAL OFFICE ASSISTANT (10 M	050	5	0	5	144,718	-1	-28,100	4	116,618
63331	HEARING & VISION TESTER (10 MO	460	3	0	3	71,460	0	0	3	71,460
Total 101 Permanent Full-time			61	0	61	2,683,285	-2	-34,846	59	2,648,439
Federal Fund										
101 Permanent Full-time										
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	50,505	0	0	1	50,505
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	7	0	7	189,123	0	0	7	189,123
Total 101 Permanent Full-time			8	0	8	239,628	0	0	8	239,628
State Fund										
101 Permanent Full-time										
62294	NURSE PRACTITIONER	546	1	0	1	68,426	0	0	1	68,426
62293	NURSE PRACTITIONER (10 MOS)	510	3	0	3	184,348	0	0	3	184,348
61392	MEDICAL OFFICE ASSISTANT (10 M	050	4	0	4	110,272	0	3,697	4	113,969
Total 101 Permanent Full-time			8	0	8	363,046	0	3,697	8	366,743
Special Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	137,600	0	0	1	137,600
62294	NURSE PRACTITIONER	546	1	0	1	71,108	0	0	1	71,108
61121	CLINICAL DIRECTOR, HEALTH CENT	120	1	0	1	81,600	0	0	1	81,600
62215	COMMUNITY HEALTH NURSE SUPV I	544	6	0	6	466,647	0	0	6	466,647
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	86,700	0	0	1	86,700
61224	DIR HEALTH PROGRAM/PLANNING EV	118	1	0	1	85,000	0	0	1	85,000
61114	HEALTH PROGRAMS BUREAU ADMIN	117	1	0	1	58,200	0	0	1	58,200
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	75,300	0	0	1	75,300
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	70,700	0	0	1	70,700
62222	COMMUNITY HEALTH NURSE II (10	507	31	0	31	1,783,421	2	100,351	33	1,883,772
34142	ACCOUNTANT II	110	1	0	1	53,400	0	0	1	53,400
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	56,100	0	0	1	56,100
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	49,058	0	0	1	49,058
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	53,447	0	0	1	53,447
33215	OFFICE SUPERVISOR	084	1	0	1	34,829	0	0	1	34,829
62250	LICENSED PRACTICAL NURSE (10 M	470	6	0	6	209,593	1	31,335	7	240,928
33663	MEDICAL CLAIMS EXAMINER	080	1	0	1	40,185	0	0	1	40,185
62497	SCHOOL HEALTH AIDE	425	1	0	1	35,943	0	0	1	35,943
61391	MEDICAL OFFICE ASSISTANT	078	1	0	1	31,472	0	0	1	31,472

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33253	TYPIST III	078	1	0	1	35,520	0	0	1	35,520
33213	OFFICE ASSISTANT III	078	2	0	2	65,982	0	0	2	65,982
54437	DRIVER I	424	1	0	1	31,280	0	0	1	31,280
33561	STOREKEEPER I	077	1	0	1	32,574	0	0	1	32,574
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	114	0	114	2,981,868	0	0	114	2,981,868
63331	HEARING & VISION TESTER (10 MO	460	6	0	6	143,450	0	0	6	143,450
Total 101 Permanent Full-time			184	0	184	6,770,977	3	131,686	187	6,902,663
Total All Funds			261	0	261	10,056,936	1	100,537	262	10,157,473

Service 311: Health Services for the Aging

Priority Outcome: A Cleaner and 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. This service is comprised of the Adult Evaluation and Review Services, Medical Assistance Personal Care Services, Retired Senior Volunteers Program, and Senior Companion Program.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$3,871,229	38	\$4,996,267	36	\$4,809,446	32
State	\$673,517	-	\$664,582	-	\$664,582	-
TOTAL	\$4,544,746	38	\$5,660,849	36	\$5,474,028	32

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of individuals requesting comprehensive evaluation services	2,904	N/A	2,297	3,000	2,500
Effectiveness	% of individuals receiving comprehensive evaluation services within 5 days of request/referral	93.9%	95%	100%	90%	95%
Effectiveness	% of quarterly volunteers enrolled in RSVP program placed in a volunteer position	91.7%	85%	100%	95%	85%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- One new Community Health Nurse position will be funded, an Accountant II and a Program Compliance Officer I position will be moved to service 720, and three long vacant Office Assistant positions will be eliminated.

AGENCY: 2700 Health

SERVICE: 311 Health Services for the Aging

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,551,575	2,172,074	2,041,813	-130,261
2 Other Personnel Costs	620,018	848,296	741,219	-107,077
3 Contractual Services	2,297,830	2,539,374	2,567,044	27,670
4 Materials and Supplies	16,573	69,126	70,509	1,383
5 Equipment - \$4,999 or less	58,750	31,979	53,443	21,464
TOTAL OBJECTS	\$4,544,746	\$5,660,849	\$5,474,028	\$-186,821
EXPENDITURES BY ACTIVITY:				
6 Retired Senior Volunteers	117,006	95,901	98,027	2,126
7 Senior Companions	160,145	308,481	281,007	-27,474
13 Geriatric Evaluation Services	1,046,310	1,508,908	1,538,820	29,912
14 Personal Care Services	2,547,768	3,082,977	2,891,592	-191,385
22 Special Support Services	673,517	664,582	664,582	0
TOTAL ACTIVITIES	\$4,544,746	\$5,660,849	\$5,474,028	\$-186,821
EXPENDITURES BY FUND:				
Federal	3,871,229	4,996,267	4,809,446	-186,821
State	673,517	664,582	664,582	0
TOTAL FUNDS	\$4,544,746	\$5,660,849	\$5,474,028	\$-186,821

AGENCY: 2700 Health
 SERVICE: 311 Health Services for the Aging

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
101 Permanent Full-time										
62215	COMMUNITY HEALTH NURSE SUPV I	544	4	0	4	300,295	0	0	4	300,295
81376	DIRECTOR GERIATRIC HEALTH SERV	119	1	0	1	86,600	0	0	1	86,600
62212	COMMUNITY HEALTH NURSE II	542	8	0	8	542,081	0	0	8	542,081
81145	CHIEF MENTAL HEALTH PROGRAMS	117	1	0	1	58,200	0	0	1	58,200
62211	COMMUNITY HEALTH NURSE I	537	0	1	1	48,864	0	0	1	48,864
81113	SOCIAL WORKER II	092	1	0	1	47,803	0	0	1	47,803
81152	SOCIAL PROG ADMINISTRATOR II	112	2	0	2	102,100	0	0	2	102,100
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	57,301	0	0	1	57,301
34142	ACCOUNTANT II	110	1	0	1	42,300	-1	-42,300	0	0
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	56,100	0	0	1	56,100
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	38,880	-1	-38,880	0	0
34133	ACCOUNTING ASST III	084	1	0	1	34,829	0	0	1	34,829
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	38,048	0	0	1	38,048
33113	DATA ENTRY OPERATOR III	081	1	0	1	40,565	0	0	1	40,565
33213	OFFICE ASSISTANT III	078	3	0	3	105,126	-1	-29,059	2	76,067
33112	DATA ENTRY OPERATOR II	078	3	0	3	101,538	0	0	3	101,538
33212	OFFICE ASSISTANT II	075	6	0	6	173,210	-2	-54,704	4	118,506
Total 101 Permanent Full-time			36	1	37	1,873,840	-5	-164,943	32	1,708,897
Total All Funds			36	1	37	1,873,840	-5	-164,943	32	1,708,897

Service 315: Emergency Services-Health

Priority Outcome: A Cleaner and 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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$224,381	7	\$591,426	8	\$657,714	8
Federal	\$777,328	4	\$645,020	8	\$511,783	6
State	\$11,556,253	17	\$10,393,671	13	\$10,823,289	18
Special	-	1	-	-	-	-
TOTAL	\$12,557,962	29	\$11,630,117	29	\$11,992,786	32

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of investigated outbreaks	22	N/A	34	25	25
Efficiency	% of transports completed on time	91.0%	95.5%	95.2%	95.5%	95.5%
Effectiveness	% of animal bite reports for which rabies investigation is started within 24 hours of report	98.5%	100%	97.6%	100%	100%
Outcome	% of outbreaks with a confirmed etiology	52%	80%	85%	65%	85%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Generalized Nursing and Acute Communicable Diseases are fully supported through General Funds. These services do not contract out any laboratory work.
- Field Health Services receives State funding to conduct transportation of Medicaid recipients as mandated by the US Centers for Medicaid and Medicare Services. Transport services are contracted out to vendors.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$591,426
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	8,122
Increase for MAPS pay study	2,535
Adjustment for pension cost allocation	13,116
Increase for computer software and hardware maintenance	4,384
Increase in employee compensation and benefits	23,811
Increase in contractual services expenses	4,526
Increase in operating supplies and equipment	9,794
FISCAL 2015 RECOMMENDED BUDGET	\$657,714

AGENCY: 2700 Health
 SERVICE: 315 Emergency Services - Health

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	25,087	-14,868	49,268	64,136
1 Salaries	1,717,674	1,494,887	1,620,710	125,823
2 Other Personnel Costs	675,844	615,018	664,419	49,401
3 Contractual Services	10,056,069	9,425,732	9,543,386	117,654
4 Materials and Supplies	65,901	85,612	82,687	-2,925
5 Equipment - \$4,999 or less	16,944	23,736	32,316	8,580
7 Grants, Subsidies and Contributions	443	0	0	0
TOTAL OBJECTS	\$12,557,962	\$11,630,117	\$11,992,786	\$362,669
EXPENDITURES BY ACTIVITY:				
1 Acute Communicable Diseases	308,280	420,353	480,552	60,199
2 Field Health Services	11,472,354	10,564,744	11,000,451	435,707
4 Preparedness and Response to Bioterrorism	777,328	645,020	511,783	-133,237
TOTAL ACTIVITIES	\$12,557,962	\$11,630,117	\$11,992,786	\$362,669
EXPENDITURES BY FUND:				
General	224,381	591,426	657,714	66,288
Federal	777,328	645,020	511,783	-133,237
State	11,556,253	10,393,671	10,823,289	429,618
TOTAL FUNDS	\$12,557,962	\$11,630,117	\$11,992,786	\$362,669

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	116,115	0	0	2	116,115
61293	EPIDEMIOLOGIST SUPERVISOR	117	1	0	1	73,000	0	0	1	73,000
61291	EPIDEMIOLOGIST	113	2	0	2	118,900	0	0	2	118,900
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	77,172	0	0	2	77,172
33112	DATA ENTRY OPERATOR II	078	1	0	1	29,059	0	0	1	29,059
Total 101 Permanent Full-time			8	0	8	414,246	0	0	8	414,246
Federal Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	97,000	0	0	1	97,000
74139	CITY PLANNER SUPERVISOR	117	1	0	1	76,700	0	0	1	76,700
74137	CITY PLANNER II	113	2	0	2	107,200	-1	-48,500	1	58,700
61291	EPIDEMIOLOGIST	113	1	0	1	48,500	0	0	1	48,500
74136	CITY PLANNER I	111	1	0	1	43,300	0	0	1	43,300
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	49,890	-1	-49,890	0	0
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	29,325	0	0	1	29,325
Total 101 Permanent Full-time			8	0	8	451,915	-2	-98,390	6	353,525
State Fund										
101 Permanent Full-time										
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	68,932	0	0	1	68,932
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	64,800	0	0	1	64,800
62723	FIELD HEALTH SERVICES SUPV	089	0	2	2	84,314	0	0	2	84,314
34142	ACCOUNTANT II	110	1	0	1	49,900	-1	-49,900	0	0
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	49,800	0	0	1	49,800
34141	ACCOUNTANT I	088	0	0	0	0	1	48,236	1	48,236
33213	OFFICE ASSISTANT III	078	1	0	1	37,531	0	0	1	37,531
33112	DATA ENTRY OPERATOR II	078	2	0	2	72,046	0	0	2	72,046
62721	EMERGENCY MEDICAL AIDE	075	5	3	8	239,634	0	0	8	239,634
33212	OFFICE ASSISTANT II	075	1	0	1	32,024	0	0	1	32,024
Total 101 Permanent Full-time			13	5	18	698,981	0	-1,664	18	697,317
Total All Funds			29	5	34	1,565,142	-2	-100,054	32	1,465,088

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$355,718	6	\$595,113	6	\$622,248	5
Federal	\$1,041,553	2	\$1,272,931	6	\$1,188,058	7
State	\$1,137,232	18	\$1,201,256	17	\$1,336,332	19
TOTAL	\$2,534,503	26	\$3,069,300	29	\$3,146,638	31

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of conflict mediations conducted through Safe Streets	193	126	481	320	760
Efficiency	Cost per client enrolled in OSK per day	\$27.54	\$25.37	\$15.77	\$25.21	\$15.00
Effectiveness	Percentage of OSK and Safe Streets clients referred for employment or education services	54%	70%	76%	70%	80%
Outcome	Number of non-fatal shootings and homicides in Safe Streets target areas (FY13 and FY14 increases due to added police posts)	12	32	20	51	25
Outcome	Rate of OSK clients who are victims or perpetrators of homicide or non-fatal shooting (per 100 served)	1.9	1.5	0.9	1	0.85

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This service utilizes grant funding for the Dating Matters Initiative, using evidence-based curricula in 12 middle schools to reduce teen dating violence outcomes.
- A long vacant general fund Program Assistant position has been eliminated, a Social Worker and a Grants Specialist position have been funded with State funds, and a Liaison Officer for Safe Streets has been funded with federal funds.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$595,113
Adjustments with no service impact	
Eliminate funding for long-vacant Program Assistant II position	(25,863)
Increase in contractual services expenses to cover temporary staffing for Operation Safe Kids that ensures continuity of program services upon the completion of a grant in Fiscal 2014	50,833
2% Cost of Living Salary Adjustment	5,922
Increase for MAPS pay study	3,991
Adjustment for pension cost allocation	(7,324)
Adjustment for agency energy costs	(733)
Increase for computer software and hardware maintenance	3,288
Decrease in operating supplies and equipment	(2,979)
FISCAL 2015 RECOMMENDED BUDGET	\$622,248

AGENCY: 2700 Health

SERVICE: 316 Youth Violence Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	175,750	179,265	3,515
1 Salaries	1,125,034	1,304,385	1,439,037	134,652
2 Other Personnel Costs	393,673	564,986	613,973	48,987
3 Contractual Services	949,971	917,128	803,662	-113,466
4 Materials and Supplies	55,069	85,165	85,239	74
5 Equipment - \$4,999 or less	10,756	21,886	25,462	3,576
TOTAL OBJECTS	\$2,534,503	\$3,069,300	\$3,146,638	\$77,338
EXPENDITURES BY ACTIVITY:				
23 Operation Safe Kids	1,477,356	1,942,554	1,958,580	16,026
24 Safe Streets	1,057,147	1,126,746	1,188,058	61,312
TOTAL ACTIVITIES	\$2,534,503	\$3,069,300	\$3,146,638	\$77,338
EXPENDITURES BY FUND:				
General	355,718	595,113	622,248	27,135
Federal	1,041,553	1,272,931	1,188,058	-84,873
State	1,137,232	1,201,256	1,336,332	135,076
TOTAL FUNDS	\$2,534,503	\$3,069,300	\$3,146,638	\$77,338

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 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
81418	DIRECTOR OPERATION SAFE KIDS	119	1	0	1	78,500	0	0	1	78,500
61222	HEALTH AND POLICY ANALYST	115	1	0	1	64,600	0	0	1	64,600
81423	LIAISON OFFICER SAFE STREETS	113	1	0	1	48,500	0	0	1	48,500
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	56,100	0	0	1	56,100
34512	RESEARCH ANALYST II	111	1	0	1	54,300	0	0	1	54,300
81323	PROGRAM ASSISTANT II	084	1	0	1	34,829	-1	-34,829	0	0
Total 101 Permanent Full-time			6	0	6	336,829	-1	-34,829	5	302,000
Federal Fund										
101 Permanent Full-time										
61113	HEALTH PROGRAM ADMIN III	116	0	0	0	0	1	68,200	1	68,200
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	51,300	0	0	1	51,300
81423	LIAISON OFFICER SAFE STREETS	113	0	0	0	0	1	50,000	1	50,000
31420	LIAISON OFFICER I	090	1	0	1	52,528	0	0	1	52,528
00111	CRIMINAL JUSTICE ASSOCIATE	935	2	0	2	83,800	0	0	2	83,800
10216	GRANT SERVICES SPECIALIST II	919	2	0	2	67,204	-1	-33,602	1	33,602
Total 101 Permanent Full-time			6	0	6	254,832	1	84,598	7	339,430
State Fund										
101 Permanent Full-time										
81116	CLINICAL SOCIAL WORK SUPERVISO	116	2	0	2	136,400	0	0	2	136,400
81113	SOCIAL WORKER II	092	0	0	0	0	1	50,110	1	50,110
82133	EDUCATIONAL COORDINATOR	111	1	0	1	54,300	0	0	1	54,300
81413	SENIOR YOUTH DEVELOPMENT TECHN	086	3	0	3	127,501	0	0	3	127,501
81323	PROGRAM ASSISTANT II	084	1	0	1	44,064	0	0	1	44,064
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	33,602	1	33,602
81412	YOUTH DEVELOPMENT TECH	082	9	0	9	331,268	0	0	9	331,268
33112	DATA ENTRY OPERATOR II	078	1	0	1	33,511	0	0	1	33,511
Total 101 Permanent Full-time			17	0	17	727,044	2	83,712	19	810,756
Total All Funds			29	0	29	1,318,705	2	133,481	31	1,452,186

Service 715: Administration-Health

Priority Outcome: A Cleaner and 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.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,106,662	33	\$4,340,867	36	\$4,535,147	38
Federal	\$145,809	1	\$3,331,528	2	\$3,221,444	1
State	\$43,834	-	\$1,081,436	-	\$1,054,090	-
Special	\$240,064	3	\$1,036,782	5	\$986,083	3
TOTAL	\$4,536,369	37	\$9,790,613	43	\$9,796,764	42

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- One position has been moved into this service from Healthy Homes, and a position tied to Youth Violence Prevention within this service has been funded.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$4,340,867
Adjustments with no service impact	
Transfer in of Executive Level I position from Healthy Homes	74,598
Fund filled Executive Level I Director position tied to Youth Violence Prevention	74,598
Transfer out of Nurse Practitioner position to School Health Services	(55,928)
Increase in employee compensation and benefits	1,379
2% Cost of Living Salary Adjustment	46,339
Increase for MAPS pay study	23,008
Adjustment for pension cost allocation	25,883
Adjustment for City fleet rental and repair charges	1,414
Increase for computer software and hardware maintenance	18,632
Change in allocation for Workers Compensation expense	(14,562)
Change in inter-agency transfer credits	(8,470)
Increase in contractual services expenses	15,695
Decrease in operating supplies and equipment	(8,306)
FISCAL 2015 RECOMMENDED BUDGET	\$4,535,147

AGENCY: 2700 Health
 SERVICE: 715 Administration - Health

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-136,229	-423,487	-271,957	151,530
1 Salaries	2,394,201	2,594,391	2,566,700	-27,691
2 Other Personnel Costs	886,066	1,084,462	1,059,385	-25,077
3 Contractual Services	976,943	5,900,652	5,881,518	-19,134
4 Materials and Supplies	50,772	61,718	55,250	-6,468
5 Equipment - \$4,999 or less	41,933	36,327	25,968	-10,359
7 Grants, Subsidies and Contributions	322,683	536,550	479,900	-56,650
TOTAL OBJECTS	\$4,536,369	\$9,790,613	\$9,796,764	\$6,151
EXPENDITURES BY ACTIVITY:				
1 Administrative Services	1,484,372	6,225,135	6,006,766	-218,369
2 Facilities	477,516	978,790	1,019,374	40,584
3 Fiscal Services	884,305	800,297	889,043	88,746
4 Information Technology	247,644	140,019	56,382	-83,637
7 OPP Legislative Affairs	436,967	486,850	544,110	57,260
9 Human Resources	598,490	532,526	551,292	18,766
13 Epidemiology	85,503	90,446	89,897	-549
14 Casino Support-Neighborhood Food	0	0	110,000	110,000
15 Casino Support-Casino Health	0	0	50,000	50,000
56 Workers Compensation Expenses	321,572	536,550	479,900	-56,650
TOTAL ACTIVITIES	\$4,536,369	\$9,790,613	\$9,796,764	\$6,151
EXPENDITURES BY FUND:				
General	4,106,662	4,340,867	4,535,147	194,280
Federal	145,809	3,331,528	3,221,444	-110,084
State	43,834	1,081,436	1,054,090	-27,346
Special	240,064	1,036,782	986,083	-50,699
TOTAL FUNDS	\$4,536,369	\$9,790,613	\$9,796,764	\$6,151

AGENCY: 2700 Health

SERVICE: 715 Administration - Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected	Additional Changes		Recommended FY 2015 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	1	0	1	176,700	0	0	1	176,700
00143	EXECUTIVE LEVEL II	959	4	0	4	399,700	0	0	4	399,700
00142	EXECUTIVE LEVEL I	948	3	0	3	267,600	2	114,800	5	382,400
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	51,300	0	0	1	51,300
00015	ADM ASST	940	1	0	1	69,600	0	0	1	69,600
34145	ACCOUNTANT SUPV	114	3	0	3	185,800	0	0	3	185,800
34425	FISCAL SUPERVISOR	113	1	0	1	64,800	0	0	1	64,800
33586	PROCUREMENT OFF II	113	1	0	1	61,600	0	0	1	61,600
33125	OFC SYSTEMS ANLYST PRGMMR SUPV	113	1	0	1	64,800	0	0	1	64,800
10174	HEALTH PROJECT DIRECTOR	937	2	0	2	142,600	0	0	2	142,600
34512	RESEARCH ANALYST II	111	1	0	1	48,400	0	0	1	48,400
33677	HR GENERALIST II	111	3	0	3	160,100	0	0	3	160,100
10063	SPECIAL ASSISTANT	089	1	0	1	45,657	0	0	1	45,657
53275	HEALTH FACILITIES COORDINATOR	110	1	0	1	48,200	0	0	1	48,200
72417	CONTRACT PROCESSING SUPERVISOR	088	1	0	1	54,916	0	0	1	54,916
61220	NOSOLOGIST	085	1	0	1	43,285	0	0	1	43,285
34133	ACCOUNTING ASST III	084	2	0	2	83,764	0	0	2	83,764
33681	HR ASSISTANT I	081	2	0	2	74,941	0	0	2	74,941
33501	PURCHASING ASSISTANT	081	1	0	1	38,697	0	0	1	38,697
33213	OFFICE ASSISTANT III	078	2	0	2	68,274	0	0	2	68,274
54437	DRIVER I	424	2	0	2	61,979	0	0	2	61,979
33257	WORD PROCESSING OPERATOR II	075	1	0	1	35,753	0	0	1	35,753
Total 101 Permanent Full-time			36	0	36	2,248,466	2	114,800	38	2,363,266
Federal Fund										
101 Permanent Full-time										
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	61,200	0	0	1	61,200
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	33,602	-1	-33,602	0	0
Total 101 Permanent Full-time			2	0	2	94,802	-1	-33,602	1	61,200
Special Fund										
101 Permanent Full-time										
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	51,300	-1	-51,300	0	0
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	68,800	0	0	1	68,800
31420	LIAISON OFFICER I	090	1	0	1	45,479	0	0	1	45,479
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	48,539	0	0	1	48,539
81322	PROGRAM ASSISTANT I	080	1	0	1	30,498	-1	-30,498	0	0
Total 101 Permanent Full-time			5	0	5	244,616	-2	-81,798	3	162,818
Total All Funds			43	0	43	2,587,884	-1	-600	42	2,587,284

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,825,253	20	\$3,022,178	20	\$3,136,122	20
TOTAL	\$2,825,253	20	\$3,022,178	20	\$3,136,122	20

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of animals entering shelter	12,648	11,754	12,649	13,000	13,000
Effectiveness	% of top 5 priority service requests closed on time	93%	90%	91.4%	95%	95%
Outcome	% of animal abuse cases forwarded to the SAO for prosecution resulting in convictions	38%	100%	73%	100%	100%
Outcome	% of animals adopted, transferred to rescue organization, or returned to owners	60%	60%	64%	65%	65%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- BARCS will receive 100% of pet license revenues in Fiscal 2015.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$3,022,178
Adjustments with no service impact	
Increase in contractual services expenses	70,684
2% Cost of Living Salary Adjustment	16,315
Increase for MAPS pay study	1,099
Adjustment for pension cost allocation	12,536
Adjustment for agency energy costs	(9,794)
Adjustment for City fleet rental and repair charges	(4,515)
Increase for computer software and hardware maintenance	10,960
Increase in employee compensation and benefits	15,931
Increase in operating supplies and equipment	728
FISCAL 2015 RECOMMENDED BUDGET	\$3,136,122

AGENCY: 2700 Health
 SERVICE: 716 Animal Services

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	843,150	945,469	962,154	16,685
2 Other Personnel Costs	363,823	368,188	397,384	29,196
3 Contractual Services	1,535,671	1,591,131	1,647,506	56,375
4 Materials and Supplies	61,436	117,390	118,118	728
5 Equipment - \$4,999 or less	21,173	0	10,960	10,960
TOTAL OBJECTS	\$2,825,253	\$3,022,178	\$3,136,122	\$113,944
EXPENDITURES BY ACTIVITY:				
1 Animal Enforcement	1,686,170	1,908,095	1,953,857	45,762
2 Animal Care and Rescue	1,139,083	1,114,083	1,182,265	68,182
TOTAL ACTIVITIES	\$2,825,253	\$3,022,178	\$3,136,122	\$113,944
EXPENDITURES BY FUND:				
General	2,825,253	3,022,178	3,136,122	113,944
TOTAL FUNDS	\$2,825,253	\$3,022,178	\$3,136,122	\$113,944

AGENCY: 2700 Health
 SERVICE: 716 Animal Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
10172	DIVISION CHIEF II	952	1	0	1	83,200	0	0	1	83,200
41415	ANIMAL ENFORCEMENT OFCR SUPV	087	2	0	2	92,931	0	0	2	92,931
41413	ANIMAL CONTROL INVESTIGATOR	087	1	0	1	40,663	0	0	1	40,663
41411	ANIMAL ENFORCEMENT OFFICER	433	15	0	15	587,320	0	0	15	587,320
33258	WORD PROCESSING OPERATOR III	078	1	0	1	27,976	0	0	1	27,976
Total 101 Permanent Full-time			20	0	20	832,090	0	0	20	832,090
Total All Funds			20	0	20	832,090	0	0	20	832,090

Service 717: Environmental Health

Priority Outcome: A Cleaner and 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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,525,952	32	\$2,643,241	27	\$2,871,683	27
Special	-	-	\$50,000	-	\$51,000	-
TOTAL	\$2,525,952	32	\$2,693,241	27	\$2,922,683	27

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Total # of licenses issued	7,706	6,000	7,614	8,000	8,000
Output	Total # of inspections conducted	12,519	12,000	13,184	13,000	13,400
Efficiency	Cost per inspection	\$71.50	\$65.00	\$80.42	\$65.00	\$65.00
Effectiveness	Percentage of complaints closed on time	97.5%	100%	96.5%	100%	100%
Effectiveness	Percent of all mandated inspections completed	71%	100%	76.4%	100%	100%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The Food Control, Ecology, and Plan Review divisions are now using Quality Management System (QMS) handheld devices for inspections and reviews. The QMS project was supported through the Innovation Fund in Fiscal 2012.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$2,643,241
Adjustments with no service impact	
Increase in employee compensation and benefits to reflect actual cost of positions	103,710
2% Cost of Living Salary Adjustment	31,434
Increase for MAPS pay study	6,089
Adjustment for pension cost allocation	7,259
Adjustment for City fleet rental and repair charges	65,620
Increase for computer software and hardware maintenance	14,796
Decrease in contractual services expenses	(515)
Increase in operating supplies and equipment	49
FISCAL 2015 RECOMMENDED BUDGET	\$2,871,683

AGENCY: 2700 Health
 SERVICE: 717 Environmental Health

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,158	0	0	0
1 Salaries	1,494,691	1,567,413	1,641,315	73,902
2 Other Personnel Costs	730,317	675,011	749,601	74,590
3 Contractual Services	219,220	330,777	396,882	66,105
4 Materials and Supplies	45,616	35,909	35,958	49
5 Equipment - \$4,999 or less	14,701	0	14,796	14,796
7 Grants, Subsidies and Contributions	22,565	84,131	84,131	0
TOTAL OBJECTS	\$2,525,952	\$2,693,241	\$2,922,683	\$229,442
EXPENDITURES BY ACTIVITY:				
1 Administration	676,848	614,799	684,296	69,497
3 Food Control	1,042,827	1,265,366	1,371,371	106,005
5 Ecology/Institutional Safety	623,525	625,692	672,330	46,638
6 Design Review	182,752	187,384	194,686	7,302
TOTAL ACTIVITIES	\$2,525,952	\$2,693,241	\$2,922,683	\$229,442
EXPENDITURES BY FUND:				
General	2,525,952	2,643,241	2,871,683	228,442
Special	0	50,000	51,000	1,000
TOTAL FUNDS	\$2,525,952	\$2,693,241	\$2,922,683	\$229,442

AGENCY: 2700 Health

SERVICE: 717 Environmental Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
101	Permanent Full-time								
00143	EXECUTIVE LEVEL II	959	1	0	1	118,500	0	0	1 118,500
10172	DIVISION CHIEF II	952	1	0	1	70,700	0	0	1 70,700
42515	ENVIRONMENTAL HEALTH SUPV	115	4	0	4	271,900	0	0	4 271,900
42512	ENVIRONMENTAL SANITARIAN II	091	18	0	18	1,026,210	0	0	18 1,026,210
33233	SECRETARY III	084	1	-1	0	0	0	0	0 0
33215	OFFICE SUPERVISOR	084	0	1	1	47,805	0	0	1 47,805
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,516	0	0	1 34,516
33253	TYPIST III	078	1	0	1	33,511	0	0	1 33,511
Total 101 Permanent Full-time			27	0	27	1,603,142	0	0	27 1,603,142
Total All Funds			27	0	27	1,603,142	0	0	27 1,603,142

Service 718: Chronic Disease Prevention

Priority Outcome: A Cleaner and Healthier City

Agency: Health

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$101,245	1	\$397,305	1	\$403,206	1
Federal	\$2,019,980	2	\$1,317,492	5	\$1,221,721	2
State	\$325,757	5	\$197,424	1	\$276,817	1
TOTAL	\$2,446,982	8	\$1,912,221	7	\$1,901,744	4

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of clients taken into the Cardiovascular Disparities Initiative program	1,869	1,500	1,371	1,200	1,200
Output	# of males screened for hypertension	1,207	1,000	1,371	1,000	1,200
Output	# of age-eligible individuals receiving colonoscopy screening	234	275	395	300	375
Outcome	Quit rate for clients enrolled in smoking cessation classes after 12 months	20.1%	20%	19.4%	20%	20%

MAJOR BUDGET ITEMS

- This service has lost substantial amounts of federal funding for the Cardiovascular Disease Program in recent years, including a non-renewable grant that expired in Fiscal 2014.
- One federal position has been moved to Clinical Services, and two long-vacant federal positions are unfunded for Fiscal 2015.
- Priority Areas for Healthy Baltimore 2015 include promoting heart health by decreasing the rate of premature deaths from cardiovascular disease by 10%, and increasing the percent of adults with high blood pressure on medication by 10%.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$397,305
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	756
Adjustment for pension cost allocation	(14)
Increase for computer software and hardware maintenance	548
Increase in employee compensation and benefits	16,177
Decrease in contractual services expenses	(11,744)
Increase in operating supplies and equipment	178
FISCAL 2015 RECOMMENDED BUDGET	\$403,206

AGENCY: 2700 Health

SERVICE: 718 Chronic Disease Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	9,108	12,905	13,163	258
1 Salaries	647,253	506,448	409,778	-96,670
2 Other Personnel Costs	159,559	177,348	123,069	-54,279
3 Contractual Services	1,591,169	1,181,521	1,317,767	136,246
4 Materials and Supplies	30,301	31,499	32,129	630
5 Equipment - \$4,999 or less	9,592	2,500	5,838	3,338
TOTAL OBJECTS	\$2,446,982	\$1,912,221	\$1,901,744	\$-10,477
EXPENDITURES BY ACTIVITY:				
1 Administration	100,103	105,255	103,442	-1,813
14 Health Disparities Initiative	232,112	386,143	299,764	-86,379
21 Tobacco Cessation	192,804	197,424	276,817	79,393
22 Cancer Education, Screening and Prevention	1,921,963	1,223,399	1,221,721	-1,678
TOTAL ACTIVITIES	\$2,446,982	\$1,912,221	\$1,901,744	\$-10,477
EXPENDITURES BY FUND:				
General	101,245	397,305	403,206	5,901
Federal	2,019,980	1,317,492	1,221,721	-95,771
State	325,757	197,424	276,817	79,393
TOTAL FUNDS	\$2,446,982	\$1,912,221	\$1,901,744	\$-10,477

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 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
33232	SECRETARY II	078	1	0	1	38,536	0	0	1	38,536
Total 101 Permanent Full-time			1	0	1	38,536	0	0	1	38,536
Federal Fund										
101 Permanent Full-time										
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	51,300	-1	-51,300	0	0
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	55,600	0	0	1	55,600
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	45,900	-1	-45,900	0	0
42561	PUBLIC HEALTH REPRESENTATIVE	086	1	0	1	47,773	-1	-47,773	0	0
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	43,285	0	0	1	43,285
Total 101 Permanent Full-time			5	0	5	243,858	-3	-144,973	2	98,885
State Fund										
101 Permanent Full-time										
61125	DIR BUREAU OF DISEASE CONTROL	119	1	-1	0	0	0	0	0	0
61112	HEALTH PROGRAM ADMIN II	113	0	1	1	64,300	0	0	1	64,300
Total 101 Permanent Full-time			1	0	1	64,300	0	0	1	64,300
Total All Funds			7	0	7	346,694	-3	-144,973	4	201,721

Service 720: HIV Treatment Services for the Uninsured

Priority Outcome: A Cleaner and 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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$886,879	7	\$1,122,590	8	\$1,181,628	8
Federal	\$30,245,282	57	\$29,227,830	49	\$27,909,692	51
State	\$358,028	2	\$291,193	5	\$290,579	2
TOTAL	\$31,490,189	66	\$30,641,613	62	\$29,381,899	61

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of HIV tests performed through Community Outreach	14,626	14,000	18,285	14,000	18,000
Output	# of needles exchanged	480,000	500,000	496,710	500,000	500,000
Effectiveness	# of HIV positive's partners that received post-test counseling by DIS/# of partner notifications initiated	40%	50%	50%	50%	50%
Outcome	% of community outreach identified HIV positive clients enrolled in care	74%	85%	70%	85%	85%
Outcome	% of clients achieving undetectable viral load	N/A	87%	39%	52%	52%

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,122,590
Adjustments with no service impact	
Fund portion of Community Health Educator II position for Needle Exchange program via formerly fully funded by federal grant to maintain services	47,967
Decrease in contractual services expenses for HIV Prevention program, in line with actual service needs	(202,732)
Increase in operating supplies for HIV Prevention program, in line with actual service needs	145,279
2% Cost of Living Salary Adjustment	8,041
Increase for MAPS pay study	2,579
Adjustment for pension cost allocation	876
Increase for computer software and hardware maintenance	4,384
Increase in employee compensation and benefits	52,644
FISCAL 2015 RECOMMENDED BUDGET	\$1,181,628

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,876,481	3,118,830	3,226,209	107,379
2 Other Personnel Costs	573,614	1,358,638	1,414,229	55,591
3 Contractual Services	28,529,969	25,676,840	23,992,326	-1,684,514
4 Materials and Supplies	320,414	437,963	674,714	236,751
5 Equipment - \$4,999 or less	61,985	49,342	74,421	25,079
6 Equipment - \$5,000 and over	127,631	0	0	0
7 Grants, Subsidies and Contributions	95	0	0	0
TOTAL OBJECTS	\$31,490,189	\$30,641,613	\$29,381,899	\$-1,259,714
EXPENDITURES BY ACTIVITY:				
5 Case Management HIV Treatment	75,192	0	0	0
6 HIV	483,927	3,635,632	3,879,185	243,553
8 Needle Exchange	975,486	1,009,811	1,058,321	48,510
10 HIV Prevention	194,229	403,972	413,886	9,914
13 Communicable Disease	29,761,355	25,592,198	24,030,507	-1,561,691
TOTAL ACTIVITIES	\$31,490,189	\$30,641,613	\$29,381,899	\$-1,259,714
EXPENDITURES BY FUND:				
General	886,879	1,122,590	1,181,628	59,038
Federal	30,245,282	29,227,830	27,909,692	-1,318,138
State	358,028	291,193	290,579	-614
TOTAL FUNDS	\$31,490,189	\$30,641,613	\$29,381,899	\$-1,259,714

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	78,300	0	0	1	78,300
61111	HEALTH PROGRAM ADMINISTRATOR I	111	2	0	2	116,900	0	0	2	116,900
61253	COMMUNITY HEALTH EDUCATOR III	088	2	0	2	92,021	0	0	2	92,021
61252	COMMUNITY HEALTH EDUCATOR II	085	2	0	2	85,874	0	0	2	85,874
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	36,971	0	0	1	36,971
Total 101 Permanent Full-time			8	0	8	410,066	0	0	8	410,066
Federal Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	119,500	0	0	1	119,500
62294	NURSE PRACTITIONER	546	1	0	1	68,426	0	0	1	68,426
62413	PHYSICIAN'S ASSISTANT	099	1	0	1	64,663	0	0	1	64,663
61224	DIR HEALTH PROGRAM/PLANNING EV	118	0	0	0	0	1	61,100	1	61,100
81116	CLINICAL SOCIAL WORK SUPERVISO	116	1	0	1	79,000	0	0	1	79,000
10171	DIVISION CHIEF I	943	1	0	1	81,600	0	0	1	81,600
61245	HEALTH ANALYSIS SUPV	114	2	0	2	122,800	0	0	2	122,800
61291	EPIDEMIOLOGIST	113	2	0	2	121,800	0	0	2	121,800
61112	HEALTH PROGRAM ADMIN II	113	0	0	0	0	1	63,200	1	63,200
31511	PROGRAM ANALYST	113	1	0	1	63,200	0	0	1	63,200
81113	SOCIAL WORKER II	092	2	0	2	105,068	0	0	2	105,068
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0	1	58,900	0	0	1	58,900
31420	LIAISON OFFICER I	090	1	0	1	58,199	0	0	1	58,199
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	43,300	0	0	1	43,300
34512	RESEARCH ANALYST II	111	10	0	10	495,000	0	0	10	495,000
34142	ACCOUNTANT II	110	2	0	2	90,100	1	42,300	3	132,400
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	49,034	0	0	1	49,034
42561	PUBLIC HEALTH REPRESENTATIVE	086	5	0	5	232,105	1	46,421	6	278,526
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	45,882	0	0	1	45,882
61252	COMMUNITY HEALTH EDUCATOR II	085	2	0	2	81,673	1	37,539	3	119,212
33215	OFFICE SUPERVISOR	084	1	0	1	34,829	-1	-34,829	0	0
10216	GRANT SERVICES SPECIALIST II	919	2	0	2	67,204	-2	-67,204	0	0
42571	PUBLIC HEALTH INVESTIGATOR	430	5	0	5	174,290	0	0	5	174,290
33213	OFFICE ASSISTANT III	078	2	0	2	75,062	0	0	2	75,062
81351	COMMUNITY OUTREACH WORKER	422	2	0	2	60,410	0	0	2	60,410
33212	OFFICE ASSISTANT II	075	1	0	1	32,955	0	0	1	32,955
Total 101 Permanent Full-time			49	0	49	2,425,000	2	148,527	51	2,573,527
State Fund										
101 Permanent Full-time										
61252	COMMUNITY HEALTH EDUCATOR II	085	5	0	5	182,847	-3	-109,385	2	73,462
Total 101 Permanent Full-time			5	0	5	182,847	-3	-109,385	2	73,462
Total All Funds			62	0	62	3,017,913	-1	39,142	61	3,057,055

Service 721: Senior Centers

Priority Outcome: A Cleaner and 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.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$434,664	3	\$625,625	3	\$587,641	2
Federal	\$2,947,790	17	\$2,848,985	13	\$2,706,814	13
State	\$736,011	-	\$729,358	-	\$767,558	-
Special	\$25,159	-	-	-	-	-
TOTAL	\$4,143,624	20	\$4,203,968	16	\$4,062,013	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of unduplicated seniors accessing services through senior centers	45,912	50,000	44,250	50,000	50,000
Output	# of participants receiving education and training opportunities	31,491	30,000	30,906	32,000	32,000
Efficiency	Expenditure per senior receiving nutritious meals and nutrition services annually	\$1,000	\$1,100	\$1,000	\$1,000	\$1,000
Effectiveness	% increase in # seniors receiving benefit support services through senior centers	-1%	2%	2%	2%	2%
Outcome	% of senior population who have access to services via senior centers	45%	45%	45%	49%	45%

MAJOR BUDGET ITEMS

- A long-vacant Recreation Leader position was eliminated in the Fiscal 2015 Recommendation.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$625,625
Adjustments with no service impact	
Eliminate funding for long-vacant Recreation Leader position	(32,886)
2% Cost of Living Salary Adjustment	2,154
Adjustment for pension cost allocation	(5,528)
Adjustment for agency energy costs	(9,413)
Increase for computer software and hardware maintenance	1,644
Increase in contractual services expenses	5,878
Increase in operating supplies and equipment	167
FISCAL 2015 RECOMMENDED BUDGET	\$587,641

AGENCY: 2700 Health

SERVICE: 721 Senior Centers

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-8,141	-8,304	-163
1 Salaries	1,049,391	897,445	945,119	47,674
2 Other Personnel Costs	412,352	390,418	353,840	-36,578
3 Contractual Services	1,270,875	1,121,139	1,174,672	53,533
4 Materials and Supplies	1,333,963	1,680,159	1,465,178	-214,981
5 Equipment - \$4,999 or less	77,035	0	6,028	6,028
7 Grants, Subsidies and Contributions	8	122,948	125,480	2,532
TOTAL OBJECTS	\$4,143,624	\$4,203,968	\$4,062,013	\$-141,955
EXPENDITURES BY ACTIVITY:				
1 Senior Centers	3,762,053	3,593,474	3,489,806	-103,668
2 John Booth Center	94,406	118,435	114,037	-4,398
3 Facility Operations	135,467	310,542	308,605	-1,937
4 Zeta Center	151,698	181,517	149,565	-31,952
TOTAL ACTIVITIES	\$4,143,624	\$4,203,968	\$4,062,013	\$-141,955
EXPENDITURES BY FUND:				
General	434,664	625,625	587,641	-37,984
Federal	2,947,790	2,848,985	2,706,814	-142,171
State	736,011	729,358	767,558	38,200
Special	25,159	0	0	0
TOTAL FUNDS	\$4,143,624	\$4,203,968	\$4,062,013	\$-141,955

AGENCY: 2700 Health
 SERVICE: 721 Senior Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
General Fund										
101 Permanent Full-time										
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	53,446	0	0	1	53,446
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	56,388	0	0	1	56,388
95111	RECREATION LEADER I	075	1	0	1	27,352	-1	-27,352	0	0
Total 101 Permanent Full-time			3	0	3	137,186	-1	-27,352	2	109,834
Federal Fund										
101 Permanent Full-time										
10171	DIVISION CHIEF I	943	1	0	1	79,200	0	0	1	79,200
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	88,100	0	0	1	88,100
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	49,000	0	0	1	49,000
31420	LIAISON OFFICER I	090	1	0	1	61,402	0	0	1	61,402
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	2	0	2	111,155	0	0	2	111,155
83113	RECREATION LEADER II ELDER ACT	079	2	0	2	77,542	0	0	2	77,542
81331	GERIATRIC DAY CARE AIDE	075	5	0	5	162,914	0	0	5	162,914
Total 101 Permanent Full-time			13	0	13	629,313	0	0	13	629,313
Total All Funds			16	0	16	766,499	-1	-27,352	15	739,147

Service 722: CARE Administration

Priority Outcome: A Cleaner and 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 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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$568,705	2	\$484,515	2	\$507,234	2
Federal	\$9,597	-	\$241,523	3	\$249,606	3
State	\$51,131	-	-	-	\$30,191	-
TOTAL	\$629,433	2	\$726,038	5	\$787,031	5

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$484,515
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	3,498
Increase for MAPS pay study	1,716
Adjustment for pension cost allocation	(59)
Adjustment for agency energy costs	(1,848)
Adjustment for City fleet rental and repair charges	119
Increase for computer software and hardware maintenance	1,096
Change in allocation for Workers Compensation expense	214
Increase in employee compensation and benefits	17,741
Increase in contractual services expenses	1,224
Decrease in operating supplies and equipment	(982)
FISCAL 2015 RECOMMENDED BUDGET	\$507,234

AGENCY: 2700 Health
 SERVICE: 722 Administration - CARE

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	178,708	337,676	346,584	8,908
2 Other Personnel Costs	62,092	132,987	153,835	20,848
3 Contractual Services	325,804	241,508	241,196	-312
4 Materials and Supplies	2,448	11,137	11,359	222
5 Equipment - \$4,999 or less	1,100	1,204	3,288	2,084
7 Grants, Subsidies and Contributions	59,281	1,526	30,769	29,243
TOTAL OBJECTS	\$629,433	\$726,038	\$787,031	\$60,993
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	496,460	467,024	495,148	28,124
2 Operations Planning/Technical	73,692	147,518	149,516	1,998
3 Community Services	0	109,970	111,598	1,628
56 Workers Compensation Expenses	59,281	1,526	30,769	29,243
TOTAL ACTIVITIES	\$629,433	\$726,038	\$787,031	\$60,993
EXPENDITURES BY FUND:				
General	568,705	484,515	507,234	22,719
Federal	9,597	241,523	249,606	8,083
State	51,131	0	30,191	30,191
TOTAL FUNDS	\$629,433	\$726,038	\$787,031	\$60,993

AGENCY: 2700 Health

SERVICE: 722 Administration - CARE

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	129,900	0	0	1	129,900
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	48,477	0	0	1	48,477
Total 101 Permanent Full-time			2	0	2	178,377	0	0	2	178,377
Federal Fund										
101 Permanent Full-time										
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	61,702	0	0	1	61,702
34133	ACCOUNTING ASST III	084	1	0	1	41,569	0	0	1	41,569
81322	PROGRAM ASSISTANT I	080	1	0	1	35,877	0	0	1	35,877
Total 101 Permanent Full-time			3	0	3	139,148	0	0	3	139,148
Total All Funds			5	0	5	317,525	0	0	5	317,525

Service 723: Advocacy and Supportive Care of Seniors

Priority Outcome: A Cleaner and Healthier City

Agency: Health

Service Description: This service operates 13 programs that provide direct advocacy, supportive services, and crisis resolution. Areas of intervention for older adults and adults with disabilities include benefits, entitlements, employment information, affordable and accessible health care, safe and stable housing, and vibrant neighborhoods. Advocacy and supportive services serve as a link to coordinate services.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$91,478	1	-	-	\$96,852	1
Federal	\$90,316	2	\$148,557	2	\$176,329	2
State	\$2,442,242	25	\$1,942,847	23	\$2,052,941	24
TOTAL	\$2,624,036	28	\$2,091,404	25	\$2,326,122	27

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of persons entering CARE services through Senior Information and Assistance Program	16,405	27,748	20,464	30,000	45,000
Output	# of applicants for Medicaid Waiver and Money Follows the Person Initiative	167	N/A	168	160	165
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%	98.5%	98%	98%
Outcome	% of nursing home residents who transition back into the community via Medicaid Waiver and/or the Money Follows the Person Initiative within 6 months of application	31.1%	25%	35%	25%	25%
Outcome	% of Senior Care Program clients disenrolled from the program due to institutional placements	N/A	< 2.5%	1.10%	< 2.5%	< 2.0%

MAJOR BUDGET ITEMS

- Funding for a Social Program Administration position that was eliminated in Fiscal 2014 has been restored for Fiscal 2015.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET		\$0
Adjustments with no service impact		
Restoration of funding for Social Program Administration II position eliminated in Fiscal 2014		80,997
2% Cost of Living Salary Adjustment		1,276
Increase for MAPS pay study		861
Adjustment for pension cost allocation		13,718
FISCAL 2015 RECOMMENDED BUDGET		\$96,852

AGENCY: 2700 Health

SERVICE: 723 Advocacy and Supportive Care for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	40,205	59,918	19,713
1 Salaries	1,175,124	1,346,418	1,461,717	115,299
2 Other Personnel Costs	376,598	524,385	608,200	83,815
3 Contractual Services	431,248	3,442	2,664	-778
4 Materials and Supplies	21,162	2,010	1,480	-530
5 Equipment - \$4,999 or less	-6,396	0	13,700	13,700
7 Grants, Subsidies and Contributions	626,300	174,944	178,443	3,499
TOTAL OBJECTS	\$2,624,036	\$2,091,404	\$2,326,122	\$234,718
EXPENDITURES BY ACTIVITY:				
1 Advocacy and Supportive Care	2,624,036	2,091,404	2,326,122	234,718
TOTAL ACTIVITIES	\$2,624,036	\$2,091,404	\$2,326,122	\$234,718
EXPENDITURES BY FUND:				
General	91,478	0	96,852	96,852
Federal	90,316	148,557	176,329	27,772
State	2,442,242	1,942,847	2,052,941	110,094
TOTAL FUNDS	\$2,624,036	\$2,091,404	\$2,326,122	\$234,718

AGENCY: 2700 Health

SERVICE: 723 Advocacy and Supportive Care for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	65,100	0	0	1	65,100
Total 101 Permanent Full-time			1	0	1	65,100	0	0	1	65,100
Federal Fund										
101 Permanent Full-time										
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	61,300	0	0	1	61,300
81387	LONG-TERM CARE OMBUDSMAN	111	1	0	1	54,300	0	0	1	54,300
Total 101 Permanent Full-time			2	0	2	115,600	0	0	2	115,600
State Fund										
101 Permanent Full-time										
10171	DIVISION CHIEF I	943	2	0	2	159,800	0	0	2	159,800
81175	SOCIAL SERVICES COORDINATION S	111	1	0	1	57,000	0	0	1	57,000
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	51,161	0	0	1	51,161
81111	SOCIAL WORK ASSOC II	089	2	-1	1	51,161	0	0	1	51,161
91111	SOCIAL WORK ASSOCIATE II	089	1	0	1	55,234	0	0	1	55,234
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	53,446	0	0	1	53,446
81172	SENIOR SOCIAL SERVICES COORDIN	086	8	2	10	423,492	0	0	10	423,492
91172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	44,339	0	0	1	44,339
81171	SOCIAL SERVICES COORDINATOR	084	3	1	4	143,472	0	0	4	143,472
81380	INFORMATION AND REFERRAL WORKE	083	2	0	2	74,730	-1	-33,587	1	41,143
33212	OFFICE ASSISTANT II	075	0	1	1	32,024	0	0	1	32,024
Total 101 Permanent Full-time			22	3	25	1,145,859	-1	-33,587	24	1,112,272
Total All Funds			25	3	28	1,326,559	-1	-33,587	27	1,292,972

Service 724: Assistive and Directive Care for Seniors

Priority Outcome: A Cleaner and Healthier City

Agency: Health

Service Description: This service provides older adults and persons with disabilities and caregivers with direct care and assistive services, helping them to remain in their own homes and community settings. Caregivers are provided with supportive services. Direct services include health, nutrition, assistance with the activities of daily living, mobility including transportation, legal services, and housing and home modification.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$307,801	-	\$222,467	-	\$226,916	-
Federal	\$1,279,209	6	\$899,330	1	\$964,223	4
State	\$485,388	4	\$1,689,693	5	\$1,749,521	8
Special	\$314,383	-	\$311,643	-	\$292,453	-
TOTAL	\$2,386,781	10	\$3,123,133	6	\$3,233,113	12

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of persons receiving assistive services	15,990	22,700	21,906	22,700	25,500
Output	# of persons receiving homebound meals	559	640	570	550	550
Efficiency	unit cost per service	\$32	\$32	\$35	\$35	\$35
Effectiveness	% of avoided inappropriate guardianship appointments	67.1%	66%	56%	50%	58%

MAJOR BUDGET ITEMS

- This service anticipates increases in federal and State grants for Fiscal 2015. This will fund one additional Program Assistant position, two Care Aides, and three Social Services Coordinators.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$222,467
Adjustments with no service impact	
Increase in contractual services expenses	4,449
FISCAL 2015 RECOMMENDED BUDGET	\$226,916

AGENCY: 2700 Health

SERVICE: 724 Assistive and Directive Care for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-19,583	-7,165	-7,308	-143
1 Salaries	199,989	259,837	399,279	139,442
2 Other Personnel Costs	52,289	92,661	147,495	54,834
3 Contractual Services	828,694	1,733,494	1,650,590	-82,904
4 Materials and Supplies	1,325,392	1,044,306	1,039,769	-4,537
5 Equipment - \$4,999 or less	0	0	3,288	3,288
TOTAL OBJECTS	\$2,386,781	\$3,123,133	\$3,233,113	\$109,980
EXPENDITURES BY ACTIVITY:				
1 Assistive and Directive Care	2,386,781	3,123,133	3,233,113	109,980
TOTAL ACTIVITIES	\$2,386,781	\$3,123,133	\$3,233,113	\$109,980
EXPENDITURES BY FUND:				
General	307,801	222,467	226,916	4,449
Federal	1,279,209	899,330	964,223	64,893
State	485,388	1,689,693	1,749,521	59,828
Special	314,383	311,643	292,453	-19,190
TOTAL FUNDS	\$2,386,781	\$3,123,133	\$3,233,113	\$109,980

AGENCY: 2700 Health

SERVICE: 724 Assistive and Directive Care for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101 Permanent Full-time										
81322	PROGRAM ASSISTANT I	080	1	1	2	60,413	0	0	2	60,413
81311	CARE AIDE	901	0	2	2	14	0	0	2	14
Total 101 Permanent Full-time			1	3	4	60,427	0	0	4	60,427
State Fund										
101 Permanent Full-time										
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	58,900	0	0	1	58,900
81111	SOCIAL WORK ASSOC II	089	1	0	1	42,137	0	0	1	42,137
81172	SENIOR SOCIAL SERVICES COORDIN	086	2	0	2	87,990	0	0	2	87,990
81323	PROGRAM ASSISTANT II	084	1	0	1	46,558	0	0	1	46,558
81171	SOCIAL SERVICES COORDINATOR	084	0	3	3	102,489	0	0	3	102,489
Total 101 Permanent Full-time			5	3	8	338,074	0	0	8	338,074
Total All Funds			6	6	12	398,501	0	0	12	398,501

Service 725: Senior Education

Priority Outcome: Better Schools

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. Training includes health related topics, benefit and service eligibility, GED and language classes, job training, computer classes, caregiver training, advocacy and ombudsman initiatives, and intergenerational programming.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$645,073	3	\$558,296	3	\$514,587	4
State	\$267,080	4	\$152,538	2	\$190,922	2
TOTAL	\$912,153	7	\$710,834	5	\$705,509	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Units of education provided to older adults	106,001	96,000	101,452	106,001	106,001
Efficiency	Expenditure per individual receiving education and training	\$1.64	\$1.82	\$1.72	\$1.64	\$1.64
Effectiveness	% of enrolled seniors satisfied with services	95%	98%	95%	95%	95%
Outcome	% of Baltimore seniors accessing senior center services	45%	45%	45%	45%	45%

MAJOR BUDGET ITEMS

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

AGENCY: 2700 Health
 SERVICE: 725 Senior Education

SERVICE BUDGET SUMMARY

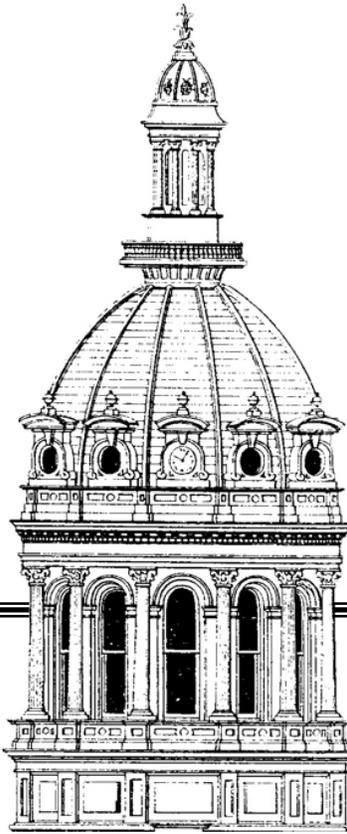
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-24,899	-15,643	9,256
1 Salaries	347,164	305,467	327,573	22,106
2 Other Personnel Costs	126,528	132,213	143,738	11,525
3 Contractual Services	279,115	38,477	33,950	-4,527
4 Materials and Supplies	47,826	4,716	0	-4,716
5 Equipment - \$4,999 or less	0	4,860	2,740	-2,120
7 Grants, Subsidies and Contributions	111,520	250,000	213,151	-36,849
TOTAL OBJECTS	\$912,153	\$710,834	\$705,509	\$-5,325
EXPENDITURES BY ACTIVITY:				
1 Senior Education	912,153	710,834	705,509	-5,325
TOTAL ACTIVITIES	\$912,153	\$710,834	\$705,509	\$-5,325
EXPENDITURES BY FUND:				
Federal	645,073	558,296	514,587	-43,709
State	267,080	152,538	190,922	38,384
TOTAL FUNDS	\$912,153	\$710,834	\$705,509	\$-5,325

AGENCY: 2700 Health
 SERVICE: 725 Senior Education

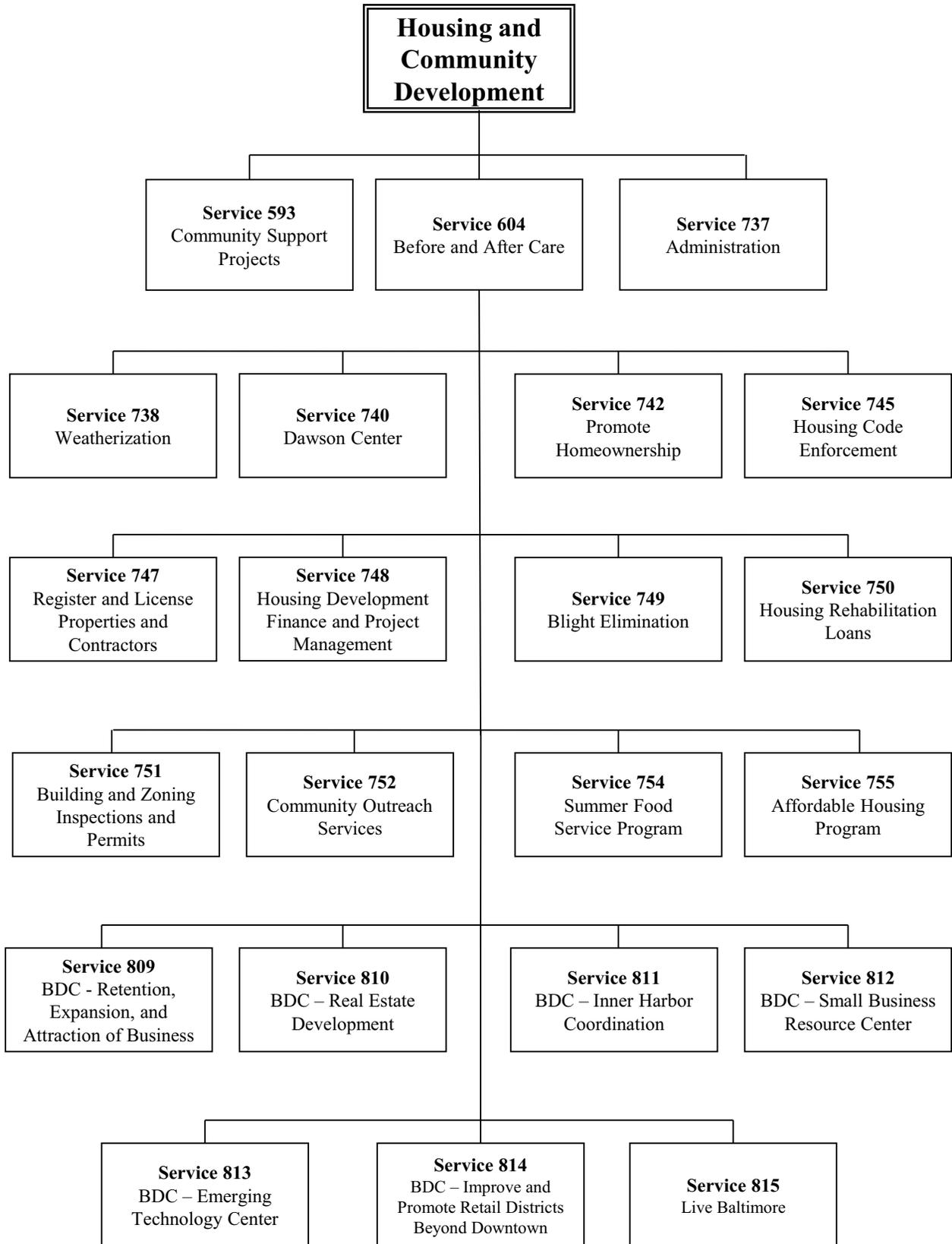
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
101 Permanent Full-time										
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	57,500	0	0	1	57,500
34142	ACCOUNTANT II	110	0	0	0	0	1	49,900	1	49,900
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	0	0	0	0	1	40,472	1	40,472
34141	ACCOUNTANT I	088	1	0	1	48,236	-1	-48,236	0	0
81322	PROGRAM ASSISTANT I	080	1	0	1	35,877	0	0	1	35,877
Total 101 Permanent Full-time			3	0	3	141,613	1	42,136	4	183,749
State Fund										
101 Permanent Full-time										
81389	LONG-TERM CARE SUPERVISOR.	114	1	0	1	64,500	0	0	1	64,500
81387	LONG-TERM CARE OMBUDSMAN	111	1	0	1	43,300	0	11,000	1	54,300
Total 101 Permanent Full-time			2	0	2	107,800	0	11,000	2	118,800
Total All Funds			5	0	5	249,413	1	53,136	6	302,549

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Housing and Community Development



Housing and Community Development

Budget: \$67,679,128

Positions: 448

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	32,385,576	33,999,733	34,489,827
Federal	12,667,451	13,517,679	12,390,023
State	13,206,363	19,691,178	20,332,319
Special	803,897	812,280	466,959
AGENCY TOTAL	\$59,063,287	\$68,020,870	\$67,679,128

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.

The State fund recommendation for Fiscal 2015 is \$20.3 million, an increase of \$641,141. This reflects the second year of funding through the Customer Investment Fund. These funds, which the City of Baltimore will receive through Fiscal 2016, are the result of the Constellation-Exelon merger. The Department of Housing and Community Development will utilize the funds for various energy efficiency programs.

Fiscal 2015 budget highlights:

- The recommended funding will maintain the current level of service.
- The transfer of some functions of Before and After Care (Service 604, formerly Early Childhood Education) and Weatherization (Service 738, formerly Energy Assistance) to the Mayor's Office of Human Services, including all relevant funding and positions.
- Funding for a new Capital Creation Coordinator to support the transition of vacant property back to productive use.

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 2015 recommended budget provides ongoing support to BDC's economic development programs as well as fully funding the Small Business Resource Center and Emerging Technology Center. These entities will continue to focus on job development by fostering small business development and entrepreneurship.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
593 Community Support Projects	7,783,325	7,189,221	7,261,841
604 Before and After Care	1,240,502	1,289,112	170,043
737 Administration - HCD	3,713,388	3,932,021	4,129,447
738 Weatherization Services	10,690,847	16,625,178	16,899,774
740 Dawson Center	275,025	293,765	339,716
742 Promote Homeownership	410,005	492,824	568,981
745 Housing Code Enforcement	13,651,381	14,076,225	14,457,651
747 Register and License Properties and Contractors	546,728	599,355	564,906
748 Housing Development Finance and Project Management	873,476	916,348	914,128
749 Blight Elimination	2,033,877	2,523,193	2,568,663
750 Housing Rehabilitation Loans	1,968,597	2,736,640	2,606,837
751 Building and Zoning Inspections and Permits	5,198,088	5,782,654	5,658,677
752 Community Outreach Services	1,250,082	943,160	960,830
754 Summer Food Service Program	2,379,029	3,446,549	3,412,616
809 Retention, Expansion, and Attraction of Businesses	1,916,052	1,644,099	1,605,977
810 Real Estate Development	1,862,331	1,896,198	1,958,076
811 Inner Harbor Coordination	514,096	511,018	511,018
812 Business Support - Small Business Resource Center	146,000	228,847	228,847
813 Technology Development - Emerging Technology Center	685,800	802,273	799,173
814 Improve and Promote Retail Districts Beyond Downtown	1,666,722	1,699,223	1,661,101
815 Live Baltimore	257,936	392,967	400,826
AGENCY TOTAL	\$59,063,287	\$68,020,870	\$67,679,128

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
593 Community Support Projects	11	1	0	12
604 Before and After Care	37	0	-32	5
737 Administration - HCD	22	0	1	23
738 Weatherization Services	40	19	-16	43
740 Dawson Center	2	0	0	2
742 Promote Homeownership	5	0	2	7
745 Housing Code Enforcement	188	0	1	189
747 Register and License Properties and Contractors	9	0	0	9
748 Housing Development Finance and Project Management	5	1	0	6
749 Blight Elimination	49	0	0	49
750 Housing Rehabilitation Loans	24	0	-1	23
751 Building and Zoning Inspections and Permits	78	0	0	78
752 Community Outreach Services	2	0	-1	1
754 Summer Food Service Program	1	0	0	1
AGENCY TOTAL	473	21	-46	448

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-512,285	-1,718,016	1,768,983
1 Salaries	21,440,334	24,258,629	23,368,546
2 Other Personnel Costs	9,887,222	11,146,876	10,409,832
3 Contractual Services	18,430,444	23,764,947	21,619,466
4 Materials and Supplies	2,418,986	3,385,973	3,354,848
5 Equipment - \$4,999 or less	330,327	157,647	173,532
7 Grants, Subsidies and Contributions	7,068,259	7,024,814	6,983,921
AGENCY TOTAL	\$59,063,287	\$68,020,870	\$67,679,128

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 75 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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$7,783,325	11	\$7,189,221	11	\$7,261,841	12
TOTAL	\$7,783,325	11	\$7,189,221	11	\$7,261,841	12

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	21,005	17,400	20,961	17,400	20,100
Output	Number of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	5,546	3,038	6,758	3,850	5,500
Effectiveness	Percentage of activities carried out by subrecipients and City agencies that met contractual goals.	95%	96%	97%	96%	96%

MAJOR BUDGET ITEMS

- The recommended budget includes funding for 60 non-profit organizations. These organizations will focus on providing diverse activities ranging from literacy and early childcare programs to home ownership counseling and rehabilitation efforts.
- This service is entirely funded through the Community Development Block Grant (CDBG). This funding source has been significantly reduced in recent years as a result of federal budget cuts.

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	652,721	701,854	738,080	36,226
2 Other Personnel Costs	301,564	287,638	309,339	21,701
3 Contractual Services	6,799,479	6,180,817	6,195,131	14,314
4 Materials and Supplies	8,495	12,912	13,171	259
5 Equipment - \$4,999 or less	21,066	6,000	6,120	120
TOTAL OBJECTS	\$7,783,325	\$7,189,221	\$7,261,841	\$72,620
EXPENDITURES BY ACTIVITY:				
0 Unallocated	0	200,000	250,000	50,000
6 Reservoir Hill	100,482	0	0	0
7 Bright Start	39,585	51,300	51,300	0
8 Park Heights	1,321,597	100,000	0	-100,000
9 Centro De La Comunidad	0	79,410	0	-79,410
12 Ridgely's Delight	21,242	30,000	30,000	0
16 Community Law Center	0	81,300	81,300	0
17 Baltimore City Literacy Corporation	45,218	46,800	46,800	0
18 Creative Alliance	59,633	62,250	70,000	7,750
26 Upton	0	42,750	42,750	0
40 Women Entrepreneurs	0	72,300	0	-72,300
43 Living Classrooms	449,591	380,480	455,480	75,000
45 Civic Works	145,977	138,660	138,660	0
58 Community Mediation Program	38,019	26,420	40,000	13,580
59 Wyman Park Tutorial Program	12,495	20,000	0	-20,000
65 CASA of Maryland	0	140,000	140,000	0
66 Coppin Heights Comm Dev Corp	55,893	40,000	40,000	0
83 Caroline Friess Center	0	100,000	90,000	-10,000
84 Neighborhood Progress Administration	0	65,000	65,000	0
101 Govans Neighborhood Housing Services	127,855	0	0	0
105 Innovative Housing Institute	80,862	47,250	69,200	21,950
110 Greater Homewood Community Corp	125,900	48,930	48,930	0
116 Franklin Square	79,128	0	0	0
131 Parks and People Foundation	22,000	22,000	22,000	0
132 Middle East	337,769	0	0	0
140 For Historical Use Only	30,501	0	0	0
142 Reservoir Hill Improvement Council	65,819	66,160	66,160	0
160 Chesapeake Center for Youth Development	42,331	47,500	47,500	0
162 Community Housing Associates	41,959	68,230	68,230	0
163 Parks and People - Green/Youth	290,428	63,080	63,080	0
164 Empire Homes	0	76,950	76,950	0
165 Park Heights Renaissance	201,053	90,650	190,650	100,000
183 Trash Pick-up Assistance	81,720	0	0	0
196 Administration	1,049,424	1,110,476	1,169,296	58,820
197 Baltimore Green Space	19,949	25,000	25,000	0
203 Park Heights Tutorial Project	60,934	0	0	0
209 Park Heights Manpower Service Center	57,760	0	0	0
216 YWCA Transitional Housing	0	70,610	70,610	0
221 Village Learning Place	17,568	40,750	40,750	0

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
223 The Development Corporation - NW	25,275	34,780	34,780	0
226 Newborn Holistic	47,610	46,520	68,500	21,980
227 Maryland New Directions	0	31,540	41,540	10,000
228 Family Tree	0	26,420	26,420	0
231 Bon Secours of MD	128,432	180,000	180,000	0
246 Robertas House	0	0	100,000	100,000
301 Druid Heights PAC	42,925	313,680	313,680	0
341 Rebuilding Together Baltimore	0	66,500	66,500	0
348 Chesapeake Habitat for Humanity	185,416	275,500	240,000	-35,500
456 Harbel Community Organization	64,362	65,000	75,000	10,000
601 Coldstream/Homestead/Montebello PAC	58,256	64,110	68,585	4,475
605 Johnston Square PAC	28,323	27,800	0	-27,800
608 Oliver PAC	46,202	76,000	0	-76,000
610 Public Justice Center, Inc	31,141	30,010	30,010	0
612 Neighborhood Housing Services Operations	432,123	346,750	346,750	0
813 SAGA - Commission on Aging	327,425	385,216	392,920	7,704
817 St Ambrose Home Sharing Program	52,020	49,440	49,440	0
829 Morgan State University	0	42,930	42,930	0
875 Youth Development - Recreation and Parks	0	271,349	276,776	5,427
894 Historic East Baltimore Community Action	77,137	40,860	40,860	0
897 Learning is for Tomorrow	13,527	51,370	51,370	0
906 Julie Community Center	38,500	41,000	41,000	0
915 Baltimore Neighborhoods, Inc	57,358	53,610	53,610	0
916 Neighborhood Design Center	49,458	74,000	81,000	7,000
917 St Ambrose Housing Aid Center	243,017	272,940	272,940	0
920 Community Housing Resource Board	28,192	27,880	27,880	0
921 Jubilee Baltimore	28,806	39,330	39,330	0
925 Banner Neighborhoods, Inc	59,853	59,920	59,864	-56
926 Coalition to End Childhood Poisoning	160,975	185,400	185,400	0
927 Belair Edison Improvement Association	92,477	94,650	94,650	0
932 Comprehensive Housing for the Aged	42,232	46,750	46,750	0
940 COIL Senior Center	6,064	0	0	0
950 People's Homesteading Group	134,676	145,000	145,000	0
975 Southeast Development, Inc	74,793	111,430	111,430	0
977 Garrison Blvd United Neighbors	119,846	58,600	58,600	0
983 Women's Housing Coalition	64,212	47,310	47,310	0
986 South Baltimore Learning Center	0	51,370	51,370	0
TOTAL ACTIVITIES	\$7,783,325	\$7,189,221	\$7,261,841	\$72,620
EXPENDITURES BY FUND:				
Federal	7,783,325	7,189,221	7,261,841	72,620
TOTAL FUNDS	\$7,783,325	\$7,189,221	\$7,261,841	\$72,620

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 2014 Budget	B of E Changes	FY 2015 Total Projected	Additional Changes		Recommended FY 2015 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
101	Permanent Full-time									
10060	CHIEF OF CDBG COMPLIANCE	118	1	0	1	81,100	0	0	1	81,100
72498	CHIEF CONTRACT OFFICER	115	1	0	1	69,600	0	0	1	69,600
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	64,800	0	0	1	64,800
72496	CONTRACT OFFICER	112	2	0	2	118,000	0	0	2	118,000
72412	CONTRACT ADMINISTRATOR II	089	0	1	1	49,776	0	0	1	49,776
31502	PROGRAM COMPLIANCE OFFICER II	110	3	1	4	208,800	0	0	4	208,800
72411	CONTRACT ADMINISTRATOR I	085	2	-1	1	49,776	0	0	1	49,776
33213	OFFICE ASSISTANT III	078	1	0	1	37,531	0	0	1	37,531
Total 101 Permanent Full-time			11	1	12	679,383	0	0	12	679,383
Total All Funds			11	1	12	679,383	0	0	12	679,383

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 60 students.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$175,000	-	\$170,626	-	\$170,043	5
Federal	\$1,065,502	32	\$1,118,486	32	-	-
Special	-	5	-	5	-	-
TOTAL	\$1,240,502	37	\$1,289,112	37	\$170,043	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of children receiving "School Age" childhood services	New Measure	New Measure	New Measure	New Measure	60
Efficiency	Cost per child	New Measure	New Measure	New Measure	New Measure	\$3,000
Efficiency	Number of reduced absences from the school year	New Measure	New Measure	New Measure	New Measure	100%
Effectiveness	Percentage of children who begin the school year ready to learn	New Measure	New Measure	New Measure	New Measure	100%
Outcome	Percentage of children who maintain competency throughout the school year	New Measure	New Measure	New Measure	New Measure	100%

Explanation of service performance: The Fiscal 2015 targets are new performance measures, since the previous performance measures had been for both before and after care and for pre-kindergarten.

MAJOR BUDGET ITEMS

- The Fiscal 2015 budget represents the transition of two pre-kindergarten centers to year-round Head Start centers operated by the Mayor’s Office of Human Services; once completed this transition will result in an additional 1,100 children being served. Sixty children will be enrolled in Northwood and Waverly before and after care centers that will continue to be operated by this service.
- This service is also supported by parent user fees. The total budgeted parent fee revenue for Fiscal 2015 is \$105,000. The total budget including this revenue is \$275,043.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$170,626
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	3,005
Adjustment for pension cost allocation	32,294
Adjustment of General Fund support to offset transition of two centers to Mayor's Office of Human Services	(35,882)
FISCAL 2015 RECOMMENDED BUDGET	\$170,043

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Before and After Care

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-508,416	-1,175,270	-105,000	1,070,270
1 Salaries	1,172,721	1,407,350	153,245	-1,254,105
2 Other Personnel Costs	526,872	684,806	62,632	-622,174
3 Contractual Services	2,824	284,490	59,166	-225,324
4 Materials and Supplies	46,501	87,736	0	-87,736
TOTAL OBJECTS	\$1,240,502	\$1,289,112	\$170,043	\$-1,119,069
EXPENDITURES BY ACTIVITY:				
1 Child Care Administration	221,752	286,766	0	-286,766
2 Northwood Child Care Center	47,219	85,313	84,972	-341
3 Waverly Child Care Center	45,171	85,313	85,071	-242
19 Dunbar Child Care Center	426,123	436,328	0	-436,328
24 BCCC Child Care Center	500,237	395,392	0	-395,392
TOTAL ACTIVITIES	\$1,240,502	\$1,289,112	\$170,043	\$-1,119,069
EXPENDITURES BY FUND:				
General	175,000	170,626	170,043	-583
Federal	1,065,502	1,118,486	0	-1,118,486
TOTAL FUNDS	\$1,240,502	\$1,289,112	\$170,043	\$-1,119,069

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
82121	ASSOCIATE TEACHER PRESCHOOL	078	0	0	0	0	2	75,062	2	75,062
82112	TEACHER'S ASST II PRESCHOOL	072	0	0	0	0	3	78,183	3	78,183
Total 101 Permanent Full-time			0	0	0	0	5	153,245	5	153,245
Federal Fund										
101 Permanent Full-time										
82146	DAY CARE PROGRAM DIRECTOR	115	1	0	1	73,200	-1	-73,200	0	0
82125	DIRECTOR DAY CARE CENTER	089	2	0	2	117,672	-2	-117,672	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	47,805	-1	-47,805	0	0
82122	TEACHER PRESCHOOL	083	4	0	4	154,203	-4	-154,203	0	0
82121	ASSOCIATE TEACHER PRESCHOOL	078	6	0	6	226,481	-6	-226,481	0	0
51241	COOK I 12 MOS	550	2	0	2	66,564	-2	-66,564	0	0
82112	TEACHER'S ASST II PRESCHOOL	072	16	0	16	486,451	-16	-486,451	0	0
Total 101 Permanent Full-time			32	0	32	1,172,376	-32	-1,172,376	0	0
Special Fund										
101 Permanent Full-time										
82121	ASSOCIATE TEACHER PRESCHOOL	078	2	0	2	75,062	-2	-75,062	0	0
82112	TEACHER'S ASST II PRESCHOOL	072	3	0	3	78,183	-3	-78,183	0	0
Total 101 Permanent Full-time			5	0	5	153,245	-5	-153,245	0	0
Total All Funds			37	0	37	1,325,621	-32	-1,172,376	5	153,245

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,554,730	14	\$2,632,818	15	\$2,899,378	16
Federal	\$1,158,658	7	\$1,289,672	7	\$1,230,069	7
State	-	-	\$9,531	-	-	-
TOTAL	\$3,713,388	21	\$3,932,021	22	\$4,129,447	23

MAJOR BUDGET ITEMS

- The Fiscal 2015 budget includes \$130,000 for a new position for a Capital Creation Coordinator to work on multiple projects to turn formerly vacant property into new development.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$2,632,818
<u>Changes with service impacts</u>	
New position for Capital Creation Coordinator	130,000
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	20,027
Increase for MAPS pay study	10,031
Adjustment for pension cost allocation	(4,205)
Adjustment for agency energy costs	146
Adjustment for City fleet rental and repair charges	3,836
Change in allocation for Workers Compensation expense	81,092
Change in inter-agency transfer credits	27,146
Decrease in employee compensation and benefits	(35,384)
Increase in contractual services expenses	23,649
Increase in operating supplies and equipment	10,222
FISCAL 2015 RECOMMENDED BUDGET	\$2,899,378

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-150,000	-350,184	-360,462	-10,278
1 Salaries	1,831,618	2,115,785	2,258,365	142,580
2 Other Personnel Costs	938,316	945,034	900,686	-44,348
3 Contractual Services	802,295	911,292	938,838	27,546
4 Materials and Supplies	26,891	29,883	40,148	10,265
5 Equipment - \$4,999 or less	39,235	6,536	5,137	-1,399
7 Grants, Subsidies and Contributions	225,033	273,675	346,735	73,060
TOTAL OBJECTS	\$3,713,388	\$3,932,021	\$4,129,447	\$197,426
EXPENDITURES BY ACTIVITY:				
1 Research and Strategic Planning	348,137	376,201	361,689	-14,512
2 Budget and Accounting	896,170	1,032,871	1,148,201	115,330
3 Communications	236,217	230,810	234,353	3,543
4 Executive Direction and Control	524,459	533,870	543,040	9,170
5 Facilities Management	512,461	577,919	582,661	4,742
7 Information Technology	334,644	342,012	352,422	10,410
9 Personnel	282,256	286,887	299,828	12,941
10 Strategic Planning, Policy and Programs	262,457	169,788	157,223	-12,565
17 Fair Housing Office	92,157	107,988	103,295	-4,693
56 Workers Compensation Expenses	224,430	273,675	346,735	73,060
TOTAL ACTIVITIES	\$3,713,388	\$3,932,021	\$4,129,447	\$197,426
EXPENDITURES BY FUND:				
General	2,554,730	2,632,818	2,899,378	266,560
Federal	1,158,658	1,289,672	1,230,069	-59,603
State	0	9,531	0	-9,531
TOTAL FUNDS	\$3,713,388	\$3,932,021	\$4,129,447	\$197,426

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	148,700	0	0	1	148,700
00143	EXECUTIVE LEVEL II	959	1	0	1	129,900	0	0	1	129,900
00142	EXECUTIVE LEVEL I	948	1	0	1	78,000	0	0	1	78,000
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	97,100	0	0	1	97,100
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	80,600	0	0	1	80,600
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	64,600	0	0	1	64,600
34425	FISCAL SUPERVISOR	113	1	0	1	48,500	0	0	1	48,500
33677	HR GENERALIST II	111	1	0	1	58,400	0	0	1	58,400
34142	ACCOUNTANT II	110	1	0	1	53,400	0	0	1	53,400
34141	ACCOUNTANT I	088	2	0	2	96,860	0	0	2	96,860
33683	HR ASSISTANT II	085	1	0	1	49,776	0	0	1	49,776
33681	HR ASSISTANT I	081	1	0	1	39,449	0	0	1	39,449
33253	TYPIST III	078	1	0	1	37,531	0	0	1	37,531
33213	OFFICE ASSISTANT III	078	1	0	1	38,536	0	0	1	38,536
90000	NEW POSITION	900	0	0	0	0	1	91,755	1	91,755
Total 101 Permanent Full-time			15	0	15	1,021,352	1	91,755	16	1,113,107
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	121,600	0	0	1	121,600
81162	SOCIAL POLICY AND PROGRAM ANAL	113	2	0	2	131,200	0	0	2	131,200
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	48,500	0	0	1	48,500
34142	ACCOUNTANT II	110	1	0	1	50,800	-1	-50,800	0	0
34421	FISCAL TECHNICIAN	088	1	0	1	51,975	0	0	1	51,975
34141	ACCOUNTANT I	088	1	0	1	49,034	1	49,034	2	98,068
Total 101 Permanent Full-time			7	0	7	453,109	0	-1,766	7	451,343
Total All Funds			22	0	22	1,474,461	1	89,989	23	1,564,450

Service 738: Weatherization

Priority Outcome: Stronger Neighborhoods

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.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$133,116	-	\$260,210	-	\$301,738	1
Federal	\$1,200	-	-	-	-	-
State	\$10,357,725	25	\$15,913,431	40	\$16,598,036	42
Special	\$198,806	-	\$451,537	-	-	-
TOTAL	\$10,690,847	25	\$16,625,178	40	\$16,899,774	43

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Oil-gas conversions, average heating bill savings \$974 per year	New Measure	New Measure	New Measure	New Measure	500
Output	Number of homes weatherized	1,424	300	743	1,000	1,750
Efficiency	Cost / client served for weatherization	\$4,500	\$4,500	\$2,964	\$4,500	\$6,500
Effectiveness	# of households served via Customer Investment Fund which then became eligible for weatherization	New Measure	New Measure	New Measure	New Measure	875

Explanation of service performance: The Fiscal 2015 targets for oil-gas conversions and number of households served via the Customer Investment Fund which then became eligible for weatherization replace previous measure for the Office of Home Energy Coordination.

MAJOR BUDGET ITEMS

- In Fiscal 2015, the Office of Energy Assistance that was formerly part of this service will be moved to the Mayor’s Office of Human Services, including five positions and all \$436,810 of State funding.
- In Fiscal 2014, this service received \$260,000 in two-year enhancement funding to support the service’s Leading Innovation for a Green and Healthy Tomorrow (LIGHT) program. This service is working with other City agencies to more closely integrate client applications and help identify eligibility for other services.
- The recommended funding will maintain the current level of service for weatherization.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$260,210
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	659
Increase in employee compensation and benefits	35,665
Increase in contractual services expenses	5,204
FISCAL 2015 RECOMMENDED BUDGET	\$301,738

AGENCY: 3100 Housing and Community Development

SERVICE: 738 Weatherization Services

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,425,000	2,508,991	4,787,425	2,278,434
1 Salaries	1,706,320	1,976,723	1,924,620	-52,103
2 Other Personnel Costs	523,375	742,604	570,940	-171,664
3 Contractual Services	6,975,837	11,355,604	9,530,475	-1,825,129
4 Materials and Supplies	26,849	19,900	47,623	27,723
5 Equipment - \$4,999 or less	33,466	21,356	38,691	17,335
TOTAL OBJECTS	\$10,690,847	\$16,625,178	\$16,899,774	\$274,596
EXPENDITURES BY ACTIVITY:				
1 Meap Program	1,584,330	3,013,309	0	-3,013,309
2 Weatherization	3,119,449	1,531,537	16,899,774	15,368,237
3 Weatherization Program Delivery	103,769	0	0	0
4 Office of Home Energy Coordination	4,383,299	165,095	0	-165,095
5 Section 8 Outreach	0	119,515	0	-119,515
10 Weatherization-Program Operations	0	8,955,408	0	-8,955,408
11 Weatherization-Program Support	0	340,000	0	-340,000
12 Weatherization-Training and Tech Assist	1,500,000	119,325	0	-119,325
13 Weatherization-Administration	0	1,937,865	0	-1,937,865
14 Weatherization-Intake	0	443,124	0	-443,124
TOTAL ACTIVITIES	\$10,690,847	\$16,625,178	\$16,899,774	\$274,596
EXPENDITURES BY FUND:				
General	133,116	260,210	301,738	41,528
Federal	1,200	0	0	0
State	10,357,725	15,913,431	16,598,036	684,605
Special	198,806	451,537	0	-451,537
TOTAL FUNDS	\$10,690,847	\$16,625,178	\$16,899,774	\$274,596

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 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
10216	GRANT SERVICES SPECIALIST II	919	0	1	1	33,619	0	0	1	33,619
Total 101 Permanent Full-time			0	1	1	33,619	0	0	1	33,619
State Fund										
101 Permanent Full-time										
10160	DIRECTOR, PUBLIC PROGRAM	964	0	1	1	95,600	0	0	1	95,600
10172	DIVISION CHIEF II	952	1	0	1	83,200	0	0	1	83,200
01908	FISCAL ADMINISTRATOR	119	0	1	1	64,300	0	0	1	64,300
10171	DIVISION CHIEF I	943	1	0	1	53,200	0	0	1	53,200
42221	CONSTRUCTION PROJECT SUPV I	115	1	1	2	108,000	0	0	2	108,000
34145	ACCOUNTANT SUPV	114	1	0	1	61,400	0	0	1	61,400
84325	HUMAN SERVICES MANAGER	113	1	0	1	64,800	-1	-64,800	0	0
75340	WEATHERIZATION PROGRAM SUPERVI	113	0	0	0	0	1	48,500	1	48,500
42262	CONSTRUCTION BLDG INSPECTOR II	090	4	0	4	179,164	4	175,724	8	354,888
81175	SOCIAL SERVICES COORDINATION S	111	0	1	1	39,100	-1	-39,100	0	0
33129	PC SUPPORT TECHNICIAN III	111	0	0	0	0	1	43,300	1	43,300
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	59,900	-1	-59,900	0	0
34142	ACCOUNTANT II	110	1	0	1	43,300	0	0	1	43,300
34141	ACCOUNTANT I	088	1	0	1	42,334	0	0	1	42,334
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	54,051	-1	-54,051	0	0
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	37,363	0	0	1	37,363
42261	CONSTRUCTION BLDG INSPECTOR I	085	0	0	0	0	1	35,923	1	35,923
81171	SOCIAL SERVICES COORDINATOR	084	4	0	4	141,828	0	0	4	141,828
33215	OFFICE SUPERVISOR	084	1	0	1	34,829	0	0	1	34,829
10216	GRANT SERVICES SPECIALIST II	919	0	14	14	477,302	-5	-168,095	9	309,207
75333	ENERGY PROGRAM TECH II	553	4	0	4	144,294	-2	-79,694	2	64,600
75332	ENERGY PROGRAM TECH I	552	12	0	12	383,362	-12	-383,362	0	0
33213	OFFICE ASSISTANT III	078	2	0	2	71,042	-1	-36,526	1	34,516
33112	DATA ENTRY OPERATOR II	078	1	0	1	29,782	0	0	1	29,782
34131	ACCOUNTING ASST I	075	0	0	0	0	1	27,352	1	27,352
33212	OFFICE ASSISTANT II	075	2	0	2	64,046	0	0	2	64,046
Total 101 Permanent Full-time			40	18	58	2,332,197	-16	-554,729	42	1,777,468
Total All Funds			40	19	59	2,365,816	-16	-554,729	43	1,811,087

Service 740: Dawson Center

Priority Outcome: Stronger Neighborhoods

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$36,378	-	\$29,729	-	\$30,323	-
Federal	\$238,647	2	\$264,036	2	\$309,393	2
TOTAL	\$275,025	2	\$293,765	2	\$339,716	2

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of children served	50	50	45	55	150
Efficiency	Cost per day per child	\$35	\$30	\$37	\$33	\$37
Effectiveness	Number of children returning for services (Middle School thru High School)	17	30	12	30	13
Outcome	Percentage of students successfully promoted to next grade level	100%	90%	100%	90%	100%

Explanation of service performance: The number of children returning for services varies annually as children age out of the Dawson Center's programming.

MAJOR BUDGET ITEMS

- In Fiscal 2015, this service received additional capital funding to renovate an additional site to serve 100 more children.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$29,729
Adjustments with no service impact	
Increase in contractual services expenses	535
Increase in operating supplies and equipment	59
FISCAL 2015 RECOMMENDED BUDGET	\$30,323

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	146,853	166,705	166,828	123
2 Other Personnel Costs	55,387	85,367	77,498	-7,869
3 Contractual Services	46,951	36,032	89,616	53,584
4 Materials and Supplies	19,827	5,661	5,774	113
7 Grants, Subsidies and Contributions	6,007	0	0	0
TOTAL OBJECTS	\$275,025	\$293,765	\$339,716	\$45,951
EXPENDITURES BY ACTIVITY:				
1 Dawson Center	275,025	293,765	339,716	45,951
TOTAL ACTIVITIES	\$275,025	\$293,765	\$339,716	\$45,951
EXPENDITURES BY FUND:				
General	36,378	29,729	30,323	594
Federal	238,647	264,036	309,393	45,357
TOTAL FUNDS	\$275,025	\$293,765	\$339,716	\$45,951

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
81442	COMMUNITY COORDINATOR	090	2	0	2	97,325	0	0	2	97,325
		Total 101 Permanent Full-time	2	0	2	97,325	0	0	2	97,325
		Total All Funds	2	0	2	97,325	0	0	2	97,325

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.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$105,058	1	\$101,089	1	\$116,303	1
Federal	\$304,947	4	\$391,735	4	\$452,678	6
TOTAL	\$410,005	5	\$492,824	5	\$568,981	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of workshop/seminar participants	2,565	3,600	3,639	3,800	4,000
Output	# of new homeowners assisted	440	400	515	450	600
Efficiency	Cost per homeowner assisted	\$855	\$822	\$844	\$850	\$900
Effectiveness	Average # of days to process funding approval	10	10	10	10	10
Outcome	% of clients maintaining homeownership after 5 years	93%	93%	93%	93%	93%

MAJOR BUDGET ITEMS

- With new Federal funding, this service established an additional position to help process applications.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$101,089
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	1,535
Increase for MAPS pay study	1,034
Adjustment for pension cost allocation	(27)
Increase in employee compensation and benefits	12,672
FISCAL 2015 RECOMMENDED BUDGET	\$116,303

AGENCY: 3100 Housing and Community Development

SERVICE: 742 Promote Homeownership

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-80,000	-80,000	-111,896	-31,896
1 Salaries	338,047	402,654	458,350	55,696
2 Other Personnel Costs	124,663	127,836	186,409	58,573
3 Contractual Services	23,687	36,633	30,304	-6,329
4 Materials and Supplies	899	3,629	3,701	72
5 Equipment - \$4,999 or less	2,709	2,072	2,113	41
TOTAL OBJECTS	\$410,005	\$492,824	\$568,981	\$76,157
EXPENDITURES BY ACTIVITY:				
3 Homeownership	410,005	492,824	568,981	76,157
TOTAL ACTIVITIES	\$410,005	\$492,824	\$568,981	\$76,157
EXPENDITURES BY FUND:				
General	105,058	101,089	116,303	15,214
Federal	304,947	391,735	452,678	60,943
TOTAL FUNDS	\$410,005	\$492,824	\$568,981	\$76,157

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 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
10172	DIVISION CHIEF II	952	1	0	1	78,300	0	0	1	78,300
Total 101 Permanent Full-time			1	0	1	78,300	0	0	1	78,300
Federal Fund										
101 Permanent Full-time										
10190	DIRECTOR OF HOME OWNERSHIP	120	1	0	1	90,100	0	0	1	90,100
74311	ECONOMIC DEVELOPMENT OFFICER	113	1	0	1	64,800	0	0	1	64,800
33712	REAL ESTATE AGENT II	112	1	0	1	61,900	2	106,400	3	168,300
33212	OFFICE ASSISTANT II	075	1	0	1	32,024	0	0	1	32,024
Total 101 Permanent Full-time			4	0	4	248,824	2	106,400	6	355,224
Total All Funds			5	0	5	327,124	2	106,400	7	433,524

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 costs.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$13,651,381	180	\$14,026,225	188	\$14,407,651	189
Special	-	-	\$50,000	-	\$50,000	-
TOTAL	\$13,651,381	180	\$14,076,225	188	\$14,457,651	189

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of property maintenance code enforcement inspections	287,597	252,500	297,593	275,000	275,000
Efficiency	Average Days to Close an Investigation	46	30	31	30	20
Effectiveness	% of service requests closed on time (15 days)	89%	95%	99%	95%	95%
Effectiveness	% of non-vacant building notices timely complied within target areas	72%	60%	77%	70%	70%
Outcome	# of vacant unsafe structures in targeted areas made habitable or razed as a result of code enforcement	431	1,100	637	1,200	1,200

MAJOR BUDGET ITEMS

- The recommended funding will enhance this service by providing for one additional Housing Investigator position to work with Homestead Tax Credit Fraud Enforcement and will generate approximately \$800k in revenue annually.
- This service will carry out the logistical aspects of implementing Whole Block Demolition laid out in the 10-Year Plan. The recommended budget supports the creation of 5 positions within this service to support whole block demolition as detailed in the 10-Year Plan.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$14,026,225
Changes with service impacts	
Creation of new Housing Inspector position	98,029
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	189,055
Increase for MAPS pay study	33,735
Adjustment for pension cost allocation	16,217
Adjustment for agency energy costs	(588)
Adjustment for City fleet rental and repair charges	40,692
Change in inter-agency transfer credits	(4,973)
Conversion of Housing Authority of Baltimore City position to City employment	66,625
Increase in employee compensation and benefits	21,178
Increase in contractual services expenses	25,010
Decrease in inter-agency transfer for data processing services	(106,041)
Increase in operating supplies and equipment	2,487
FISCAL 2015 RECOMMENDED BUDGET	\$14,407,651

AGENCY: 3100 Housing and Community Development

SERVICE: 745 Housing Code Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-369,162	-255,046	-259,450	-4,404
1 Salaries	8,271,962	8,598,766	8,947,991	349,225
2 Other Personnel Costs	3,872,290	4,314,623	4,389,668	75,045
3 Contractual Services	1,604,312	1,293,408	1,252,481	-40,927
4 Materials and Supplies	152,299	96,937	98,873	1,936
5 Equipment - \$4,999 or less	119,680	27,537	28,088	551
TOTAL OBJECTS	\$13,651,381	\$14,076,225	\$14,457,651	\$381,426
EXPENDITURES BY ACTIVITY:				
1 Administration	724,626	655,399	780,119	124,720
2 Code Enforcement Legal	1,956,108	1,869,951	2,024,861	154,910
4 Notice Production/Constituent Services	253,915	403,590	417,947	14,357
5 Property Maintenance Code Enforcement	9,408,018	9,639,855	9,687,469	47,614
7 Special Investigations	756,683	933,971	951,326	17,355
8 Systems Programming /Mtg	278,397	295,832	304,068	8,236
9 Demolition Contracts	273,634	277,627	291,861	14,234
TOTAL ACTIVITIES	\$13,651,381	\$14,076,225	\$14,457,651	\$381,426
EXPENDITURES BY FUND:				
General	13,651,381	14,026,225	14,407,651	381,426
Special	0	50,000	50,000	0
TOTAL FUNDS	\$13,651,381	\$14,076,225	\$14,457,651	\$381,426

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 2014 Budget	B of E Changes	FY 2015 Total Projected	Additional Changes		Recommended FY 2015 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	3	0	3	369,600	0	0	3	369,600
00142	EXECUTIVE LEVEL I	948	2	0	2	184,400	0	0	2	184,400
10249	INFORMATION TECHNOLOGY MANAGER	123	0	1	1	85,700	0	0	1	85,700
42136	GENL SUPT HOUSING INSPECTIONS	121	1	0	1	90,100	0	0	1	90,100
33155	SYSTEMS SUPERVISOR	120	1	-1	0	0	0	0	0	0
10172	DIVISION CHIEF II	952	1	0	1	91,000	0	0	1	91,000
42165	SUPT HOUSING INSPECTIONS	117	3	0	3	197,000	0	0	3	197,000
10171	DIVISION CHIEF I	943	2	0	2	135,300	0	0	2	135,300
10121	EXEC ASST TO DEPUTY COMMISIOER	115	1	0	1	68,000	0	0	1	68,000
42134	ASST SUPT HOUSING INSPECTIONS	114	7	0	7	438,700	0	0	7	438,700
33151	SYSTEMS ANALYST I	114	2	0	2	124,400	0	0	2	124,400
42933	CODE ENFORCEMT INVESTIGATOR II	092	3	1	4	221,641	0	0	4	221,641
72123	ENGINEER III (PE)	937	1	0	1	75,300	0	0	1	75,300
10203	ASSISTANT COUNSEL CODE ENFORCE	937	9	0	9	604,100	0	0	9	604,100
84241	PARALEGAL	090	7	0	7	362,254	0	0	7	362,254
42262	CONSTRUCTION BLDG INSPECTOR II	090	1	0	1	43,931	0	0	1	43,931
42133	HOUSING INSPECTOR SENIOR	090	31	0	31	1,688,334	0	0	31	1,688,334
33672	TRAINING OFFICER I	111	1	0	1	54,300	0	0	1	54,300
42931	CODE ENFORCEMT INVESTIGATOR I	087	6	2	8	377,150	0	0	8	377,150
42132	HOUSING INSPECTOR	087	74	0	74	3,424,171	0	0	74	3,424,171
00128	SPECIAL AIDE II	933	1	0	1	35,400	0	0	1	35,400
33233	SECRETARY III	084	1	0	1	34,829	0	0	1	34,829
33215	OFFICE SUPERVISOR	084	1	0	1	34,829	0	0	1	34,829
33258	WORD PROCESSING OPERATOR III	078	1	0	1	29,059	0	0	1	29,059
33232	SECRETARY II	078	2	0	2	63,907	0	0	2	63,907
33213	OFFICE ASSISTANT III	078	13	0	13	434,091	0	0	13	434,091
33252	TYPIST II	075	2	0	2	58,443	0	0	2	58,443
33212	OFFICE ASSISTANT II	075	7	0	7	200,846	0	0	7	200,846
90000	NEW POSITION	900	4	-3	1	43,654	1	71,365	2	115,019
Total 101 Permanent Full-time			188	0	188	9,570,439	1	71,365	189	9,641,804
Total All Funds			188	0	188	9,570,439	1	71,365	189	9,641,804

Service 747: Register and License Properties and Contractors**Priority Outcome: Stronger Neighborhoods****Agency: Housing and Community Development**

Service Description: This service ensures the qualification of contractors by: a) licensing electricians, demolitions contractors, plumbers and HVAC trades people annually to perform work in Baltimore City, b) licensing multiple family dwellings to ensure that minimum fire and safety standards are met, and; c) registering non-owner occupied dwelling units and vacant lots to ensure that current contact information is updated for code enforcement purposes.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$546,728	10	\$599,355	9	\$564,906	9
TOTAL	\$546,728	10	\$599,355	9	\$564,906	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of Multi-Family Dwellings licensed (Calendar Year)	3,763	4,000	4,223	4,500	4,500
Efficiency	% of total Property Registration Renewals completed online	17%	20%	25%	25%	30%
Effectiveness	% of total Multi-Family Dwellings licensed (CY)	59%	65%	66%	65%	70%
Outcome	% of Multi-Family Dwellings inspected without life/safety violations at time of annual inspection (CY)	74%	75%	74%	75%	75%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This service will continue to develop online tools for residents to complete property registration requirements, making the process increasingly consumer friendly. In Fiscal 2015 30% of customers will complete registration renewals online.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$599,355
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	5,496
Adjustment for pension cost allocation	(3,588)
Decrease in employee compensation and benefits	(39,814)
Increase in contractual services expenses	3,194
Increase in operating supplies and equipment	263
FISCAL 2015 RECOMMENDED BUDGET	\$564,906

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	265,853	291,920	281,075	-10,845
2 Other Personnel Costs	140,048	144,549	117,488	-27,061
3 Contractual Services	134,658	149,751	152,945	3,194
4 Materials and Supplies	6,169	13,135	13,398	263
TOTAL OBJECTS	\$546,728	\$599,355	\$564,906	\$-34,449
EXPENDITURES BY ACTIVITY:				
1 License and Register Contractors	94,650	104,932	101,830	-3,102
2 Property Registration and MFD Licensing	452,078	494,423	463,076	-31,347
TOTAL ACTIVITIES	\$546,728	\$599,355	\$564,906	\$-34,449
EXPENDITURES BY FUND:				
General	546,728	599,355	564,906	-34,449
TOTAL FUNDS	\$546,728	\$599,355	\$564,906	\$-34,449

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 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
33215	OFFICE SUPERVISOR	084	1	0	1	34,829	0	0	1	34,829
33213	OFFICE ASSISTANT III	078	1	0	1	34,516	0	0	1	34,516
33112	DATA ENTRY OPERATOR II	078	3	0	3	101,538	0	0	3	101,538
33257	WORD PROCESSING OPERATOR II	075	2	0	2	54,704	0	0	2	54,704
33252	TYPIST II	075	1	0	1	27,352	0	0	1	27,352
33212	OFFICE ASSISTANT II	075	1	0	1	27,352	0	0	1	27,352
Total 101 Permanent Full-time			9	0	9	280,291	0	0	9	280,291
Total All Funds			9	0	9	280,291	0	0	9	280,291

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 2013 Actual		
Fund	Dollars	Positions
Federal	\$873,476	7
TOTAL	\$873,476	7

Fiscal 2014 Budget	
Dollars	Positions
\$916,348	5
\$916,348	5

Fiscal 2015 Recommended	
Dollars	Positions
\$914,128	6
\$914,128	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of Home Units Produced	9	350	387	480	295
Efficiency	Private dollars leveraged per City dollars invested	\$21	\$6	\$8	\$4	\$4
Effectiveness	Percentage of HOME units occupied	95%	95%	95%	95%	95%

Explanation of service performance: The Fiscal 2013 actual and Fiscal 2014 target for number of home units produced are higher for this service because it was able to close additional deals in Fiscal 2013 that carried into Fiscal 2014.

MAJOR BUDGET ITEMS

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

AGENCY: 3100 Housing and Community Development

SERVICE: 748 Housing Development Finance and Project Management

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	448,645	422,265	421,585	-680
2 Other Personnel Costs	261,786	211,608	198,756	-12,852
3 Contractual Services	160,985	272,268	283,376	11,108
4 Materials and Supplies	2,060	10,207	10,411	204
TOTAL OBJECTS	\$873,476	\$916,348	\$914,128	\$-2,220
EXPENDITURES BY ACTIVITY:				
1 Housing Development Finance and Project Management	873,476	916,348	914,128	-2,220
TOTAL ACTIVITIES	\$873,476	\$916,348	\$914,128	\$-2,220
EXPENDITURES BY FUND:				
Federal	873,476	916,348	914,128	-2,220
TOTAL FUNDS	\$873,476	\$916,348	\$914,128	\$-2,220

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 2014 Budget	B of E Changes	FY 2015 Total Projected	Additional Changes		Recommended FY 2015 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
101	Permanent Full-time									
10158	DIRECTOR OF PROJECT FINANCE	120	1	0	1	90,100	0	0	1	90,100
75112	ARCHITECT II	935	0	1	1	41,900	0	0	1	41,900
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	50,800	0	0	1	50,800
31501	PROGRAM COMPLIANCE OFFICER I	087	2	0	2	87,045	0	0	2	87,045
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,511	0	0	1	33,511
	Total 101 Permanent Full-time		5	1	6	303,356	0	0	6	303,356
	Total All Funds		5	1	6	303,356	0	0	6	303,356

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,033,877	30	\$2,523,193	49	\$2,568,663	49
TOTAL	\$2,033,877	30	\$2,523,193	49	\$2,568,663	49

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of properties advertised for sale	2,010	3,000	2,175	2,500	2,500
Efficiency	Number of dispositions per Real Estate Agent	74	33	37	35	35
Effectiveness	% of disposition completed within 120 days	90%	90%	80%	90%	85%
Outcome	Number of properties sold	524	250	257	300	275
Outcome	# of HCD controlled city owned vacant buildings in transitional neighborhoods	250	250	176	125	125

Explanation of service performance: In Fiscal 2012, there were many properties included in a single sale, which raised the total number of properties sold. The service has lowered the percent of dispositions completed within 120 days due to the length of time purchasers take to complete the necessary paperwork.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This service will support strategic Whole Block demolition, as detailed in the 10-Year Plan, by carrying out all relocation and acquisition activities associated with demolition. The recommended budget includes \$1 million in capital funding, including funding for 16 positions that will support 3 teams. Each team will be responsible for carrying out 60 acquisitions per year. One team will focus solely on acquisition efforts in Park Heights, and funding for this team will be provided by slots revenue.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$2,523,193
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	52,159
Increase for MAPS pay study	27,618
Adjustment for pension cost allocation	(4,065)
Change in inter-agency transfer credits	(7,581)
Decrease in employee compensation and benefits	(8,264)
Decrease in contractual services expenses	(16,130)
Increase in operating supplies and equipment	1,733
FISCAL 2015 RECOMMENDED BUDGET	\$2,568,663

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Blight Elimination

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-643,473	-2,006,232	-2,011,118	-4,886
1 Salaries	1,723,814	2,785,905	2,846,875	60,970
2 Other Personnel Costs	771,920	1,096,224	1,100,007	3,783
3 Contractual Services	162,695	560,611	544,481	-16,130
4 Materials and Supplies	13,846	32,470	33,118	648
5 Equipment - \$4,999 or less	5,075	54,215	55,300	1,085
TOTAL OBJECTS	\$2,033,877	\$2,523,193	\$2,568,663	\$45,470
EXPENDITURES BY ACTIVITY:				
1 Land Resources	2,033,877	2,523,193	2,568,663	45,470
TOTAL ACTIVITIES	\$2,033,877	\$2,523,193	\$2,568,663	\$45,470
EXPENDITURES BY FUND:				
General	2,033,877	2,523,193	2,568,663	45,470
TOTAL FUNDS	\$2,033,877	\$2,523,193	\$2,568,663	\$45,470

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 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	135,100	0	0	1	135,100
00142	EXECUTIVE LEVEL I	948	1	0	1	102,000	0	0	1	102,000
10076	ASSOCIATE GENERAL COUNSEL	648	1	0	1	93,600	0	0	1	93,600
10074	ASSISTANT COUNSEL	116	3	4	7	430,200	0	0	7	430,200
10171	DIVISION CHIEF I	943	2	0	2	144,400	0	0	2	144,400
10121	EXEC ASST TO DEPUTY COMMISIOER	115	0	1	1	54,000	0	0	1	54,000
33725	LAND CONVEYANCE SUPERVISOR	114	1	0	1	66,200	0	0	1	66,200
33713	REAL ESTATE AGENT III	114	2	0	2	130,900	1	50,500	3	181,400
33102	DATABASE SPECIALIST	114	1	0	1	50,500	0	0	1	50,500
33712	REAL ESTATE AGENT II	112	7	6	13	670,000	-1	-58,900	12	611,100
33547	COMMUNITYMKTGOUTREACH OFFICER	112	4	0	4	214,300	0	0	4	214,300
33711	REAL ESTATE AGENT I	089	0	1	1	42,958	0	0	1	42,958
32933	LEGAL ASSISTANT II	087	4	3	7	304,636	0	0	7	304,636
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	46,424	0	0	1	46,424
33232	SECRETARY II	078	2	3	5	154,199	0	0	5	154,199
33213	OFFICE ASSISTANT III	078	1	0	1	29,059	0	0	1	29,059
90000	NEW POSITION	900	18	-18	0	0	0	0	0	0
Total 101 Permanent Full-time			49	0	49	2,668,476	0	-8,400	49	2,660,076
Total All Funds			49	0	49	2,668,476	0	-8,400	49	2,660,076

Service 750: Housing Rehabilitation Loans

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

Service Description: This service provides deferred rehabilitation loans to eligible seniors and low income households for home improvements necessary to maintain safety and health, such as roofing, structural damage and emergency repairs and furnace replacements. This service also provides lead abatement services to reduce lead poisoning of Baltimore City children.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$63,801	1	\$66,792	1	\$63,256	1
Federal	\$1,196,696	19	\$2,348,181	23	\$2,221,914	22
State	\$469,609	-	\$321,667	-	\$321,667	-
Special	\$238,491	-	-	-	-	-
TOTAL	\$1,968,597	20	\$2,736,640	24	\$2,606,837	23

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of houses rehabilitated and/or assisted	331	280	231	290	300
Efficiency	Administrative cost rate (admin costs / # of households assisted)	\$4,490	\$3,040	\$3,950	\$3,000	\$3,500
Effectiveness	Continued homeowner occupancy after 5 years	95%	95%	95%	95%	95%
Effectiveness	Funds leveraged by City rehabilitation loans	New Measure	New Measure	New Measure	New Measure	1:1

Explanation of service performance: Fiscal 2015 performance targets reflect a reorganization of the service's funding and the types of rehabilitation provided.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$66,792
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	913
Adjustment for pension cost allocation	(16)
Change in inter-agency transfer credits	33,573
Decrease in employee compensation and benefits	(38,006)
FISCAL 2015 RECOMMENDED BUDGET	\$63,256

AGENCY: 3100 Housing and Community Development

SERVICE: 750 Housing Rehabilitation Loans

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-218,973	-219,700	-213,681	6,019
1 Salaries	979,008	1,356,391	1,160,333	-196,058
2 Other Personnel Costs	344,949	480,889	535,185	54,296
3 Contractual Services	842,557	1,101,836	1,110,147	8,311
4 Materials and Supplies	11,566	6,260	6,316	56
5 Equipment - \$4,999 or less	9,490	10,964	8,537	-2,427
TOTAL OBJECTS	\$1,968,597	\$2,736,640	\$2,606,837	\$-129,803
EXPENDITURES BY ACTIVITY:				
1 Housing Rehabilitation Loans	959,090	891,621	807,741	-83,880
2 Lead Abatement	1,009,507	1,845,019	1,799,096	-45,923
TOTAL ACTIVITIES	\$1,968,597	\$2,736,640	\$2,606,837	\$-129,803
EXPENDITURES BY FUND:				
General	63,801	66,792	63,256	-3,536
Federal	1,196,696	2,348,181	2,221,914	-126,267
State	469,609	321,667	321,667	0
Special	238,491	0	0	0
TOTAL FUNDS	\$1,968,597	\$2,736,640	\$2,606,837	\$-129,803

AGENCY: 3100 Housing and Community Development

SERVICE: 750 Housing Rehabilitation Loans

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33233	SECRETARY III	084	1	0	1	46,558	0	0	1	46,558
Total 101 Permanent Full-time			1	0	1	46,558	0	0	1	46,558
Federal Fund										
101	Permanent Full-time									
10159	DIRECTOR OF REHABILITATION	120	1	0	1	90,100	0	0	1	90,100
10172	DIVISION CHIEF II	952	1	0	1	87,300	0	0	1	87,300
33712	REAL ESTATE AGENT II	112	3	0	3	175,400	-1	-60,400	2	115,000
75314	HOUSING REHABILITATION TECH II	091	1	0	1	60,325	0	0	1	60,325
81175	SOCIAL SERVICES COORDINATION S	111	1	0	1	55,600	0	0	1	55,600
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	55,600	0	0	1	55,600
33711	REAL ESTATE AGENT I	089	2	0	2	93,298	0	0	2	93,298
34142	ACCOUNTANT II	110	0	0	0	0	1	50,800	1	50,800
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	57,600	0	0	1	57,600
75313	HOUSING REHABILITATION TECH II	088	4	0	4	197,136	0	0	4	197,136
34141	ACCOUNTANT I	088	1	0	1	49,034	-1	-49,034	0	0
42261	CONSTRUCTION BLDG INSPECTOR I	085	2	0	2	86,570	0	0	2	86,570
81171	SOCIAL SERVICES COORDINATOR	084	1	0	1	34,829	0	0	1	34,829
33232	SECRETARY II	078	1	0	1	33,511	0	0	1	33,511
33213	OFFICE ASSISTANT III	078	3	0	3	106,043	0	0	3	106,043
Total 101 Permanent Full-time			23	0	23	1,182,346	-1	-58,634	22	1,123,712
Total All Funds			24	0	24	1,228,904	-1	-58,634	23	1,170,270

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,198,088	77	\$5,782,654	78	\$5,658,677	78
TOTAL	\$5,198,088	77	\$5,782,654	78	\$5,658,677	78

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Total # of trade inspections	89,508	87,500	69,416	87,500	70,000
Output	Total # of permits issued	34,818	38,000	32,003	36,000	36,000
Efficiency	% of eligible permits issued online	New Measure	New Measure	100%	30%	100%
Effectiveness	% of inspections completed on time (1 business day)	94%	70%	99%	85%	85%
Outcome	% of high risk permits finalized (of total requested)	New Measure	New Measure	New Measure	New Measure	75%

Explanation of service performance: The Fiscal 2015 targets for total number of trade inspections and percent of inspections completed on time are lower due to staff vacancies.

MAJOR BUDGET ITEMS

- The budget for Fiscal 2015 includes \$100,000 to convert historical plans currently stored as microfilm into an electronic format. The conversion will generate long term savings by reducing maintenance to outdated technology.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$5,782,654
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	72,375
Increase for MAPS pay study	12,088
Adjustment for pension cost allocation	2,049
Adjustment for City fleet rental and repair charges	26,031
Increase in employee compensation and benefits	1,341
Decrease in interagency transfer for data processing services	(243,390)
Decrease in contractual services expenses	(10,188)
Increase in operating supplies and equipment	15,304
Increase in grants, contributions, and subsidies	413
FISCAL 2015 RECOMMENDED BUDGET	\$5,658,677

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,191	0	0	0
1 Salaries	2,869,503	2,959,701	3,041,793	82,092
2 Other Personnel Costs	1,546,088	1,704,067	1,709,828	5,761
3 Contractual Services	547,361	981,049	753,502	-227,547
4 Materials and Supplies	93,995	37,289	52,034	14,745
5 Equipment - \$4,999 or less	96,114	27,967	28,526	559
7 Grants, Subsidies and Contributions	46,218	72,581	72,994	413
TOTAL OBJECTS	\$5,198,088	\$5,782,654	\$5,658,677	\$-123,977
EXPENDITURES BY ACTIVITY:				
1 Construction Code Enforcement	2,679,916	2,696,316	2,599,760	-96,556
3 Demolition Inspection	176,736	248,466	249,784	1,318
4 Permit Processing	718,816	1,053,053	1,023,159	-29,894
5 Plans Examining (permit review)	974,557	1,129,786	1,177,388	47,602
7 Zoning/Permit Processing/ Plans Review and Enforcement	648,063	655,033	608,586	-46,447
TOTAL ACTIVITIES	\$5,198,088	\$5,782,654	\$5,658,677	\$-123,977
EXPENDITURES BY FUND:				
General	5,198,088	5,782,654	5,658,677	-123,977
TOTAL FUNDS	\$5,198,088	\$5,782,654	\$5,658,677	\$-123,977

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
42618	ZONING ADMINISTRATOR	120	1	0	1	87,900	0	0	1	87,900
10172	DIVISION CHIEF II	952	1	0	1	94,500	0	0	1	94,500
72115	ENGINEER SUPERVISOR	946	1	0	1	64,300	0	0	1	64,300
42617	ZONING ENFORCEMENT OFFICER	113	1	0	1	61,600	0	0	1	61,600
42155	SUPT MECHANICAL INSPECTION	113	1	0	1	48,500	0	0	1	48,500
42145	SUPT ELECTRICAL INSPECTION	113	1	0	1	48,500	0	0	1	48,500
42115	SUPT BUILDING INSPECTION	113	1	0	1	48,500	0	0	1	48,500
72113	ENGINEER III	938	4	0	4	284,900	0	0	4	284,900
42282	CONSTRUCTION MECHNCL INSPEC II	090	3	0	3	169,974	0	0	3	169,974
42272	CONSTRUCTION ELECTRCL INSPEC II	090	3	0	3	157,862	0	0	3	157,862
42262	CONSTRUCTION BLDG INSPECTOR II	090	11	0	11	572,715	0	0	11	572,715
72712	ENGINEERING ASSOCIATE II	089	2	0	2	97,325	0	0	2	97,325
42613	ZONING EXAMINER II	087	1	0	1	54,051	0	0	1	54,051
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	50,857	0	0	1	50,857
42281	CONSTRUCTION MECHNCL INSPEC I	085	6	0	6	233,176	0	0	6	233,176
42271	CONSTRUCTION ELECTRCL INSPEC I	085	8	0	8	333,917	0	0	8	333,917
42261	CONSTRUCTION BLDG INSPECTOR I	085	10	0	10	433,276	0	0	10	433,276
72112	ENGINEER II	933	3	0	3	176,100	0	0	3	176,100
42612	ZONING EXAMINER I	084	3	0	3	129,696	0	0	3	129,696
33258	WORD PROCESSING OPERATOR III	078	1	0	1	38,536	0	0	1	38,536
33253	TYPIST III	078	1	0	1	37,531	0	0	1	37,531
33232	SECRETARY II	078	1	0	1	29,782	0	0	1	29,782
33112	DATA ENTRY OPERATOR II	078	6	0	6	198,570	0	0	6	198,570
33252	TYPIST II	075	2	0	2	71,506	0	0	2	71,506
33212	OFFICE ASSISTANT II	075	4	0	4	136,485	0	0	4	136,485
33111	DATA ENTRY OPERATOR I	075	1	0	1	31,091	0	0	1	31,091
Total 101 Permanent Full-time			78	0	78	3,691,150	0	0	78	3,691,150
Total All Funds			78	0	78	3,691,150	0	0	78	3,691,150

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,205,082	3	\$943,160	2	\$960,830	1
Federal	\$45,000	-	-	-	-	-
TOTAL	\$1,250,082	3	\$943,160	2	\$960,830	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of Event Permits Approved	113	200	94	200	320
Output	# of clients receiving assistance with sheltering	257	220	268	250	240

Explanation of service performance: Actual services provided in Fiscal 2013 were higher than expected due to a number of water main breaks that necessitated assistance.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The position decrease for Fiscal 2015 reflects a position that was to be converted from a Housing Authority of Baltimore City (HABC) contract to City employment but ultimately was not. This service will support eight HABC positions via contract in Fiscal 2015.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$943,160
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	990
Adjustment for pension cost allocation	(5,887)
Adjustment for City fleet rental and repair charges	8,430
Change in transfer credit from Community Development Capital Bond Fund	83,740
Reduction of one HABC position that had been supported by City funds	(103,457)
Decrease in employee compensation and benefits	(26,100)
Increase in contractual services expenses	201
Increase in funding for emergency constituent services	59,564
Increase in operating supplies and equipment	189
FISCAL 2015 RECOMMENDED BUDGET	\$960,830

AGENCY: 3100 Housing and Community Development

SERVICE: 752 Community Outreach Services

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	33,930	-140,575	-56,835	83,740
1 Salaries	730,692	738,810	668,967	-69,843
2 Other Personnel Costs	438,131	273,046	208,435	-64,611
3 Contractual Services	31,740	48,825	117,020	68,195
4 Materials and Supplies	15,589	23,054	23,243	189
TOTAL OBJECTS	\$1,250,082	\$943,160	\$960,830	\$17,670
EXPENDITURES BY ACTIVITY:				
1 Ombudsmans Office	1,250,082	943,160	960,830	17,670
TOTAL ACTIVITIES	\$1,250,082	\$943,160	\$960,830	\$17,670
EXPENDITURES BY FUND:				
General	1,205,082	943,160	960,830	17,670
Federal	45,000	0	0	0
TOTAL FUNDS	\$1,250,082	\$943,160	\$960,830	\$17,670

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
84321	HUMAN SERVICES WORKER I	556	1	0	1	50,488	0	0	1	50,488
33213	OFFICE ASSISTANT III	078	1	0	1	29,059	-1	-29,059	0	0
Total 101 Permanent Full-time			2	0	2	79,547	-1	-29,059	1	50,488
Total All Funds			2	0	2	79,547	-1	-29,059	1	50,488

Service 754: Summer Food Service Program**Priority Outcome: A Cleaner and 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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	\$2,379,029	1	\$3,446,549	1	\$3,412,616	1
TOTAL	\$2,379,029	1	\$3,446,549	1	\$3,412,616	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of Sites	428	500	417	500	450
Output	Number of Meals Served	777,608	1,320,000	841,000	1,200,000	1,500,000
Efficiency	Cost per meal	\$2.35	\$2.50	\$2.28	\$2.87	\$2.64
Effectiveness	Percentage of unused meals	11%	3%	3%	0%	3%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This service anticipates that it will serve 1,500,000 meals in Fiscal 2015, an increase from 841,000 meals served in Fiscal 2013, because it will also be serving meals to parents.

AGENCY: 3100 Housing and Community Development

SERVICE: 754 Summer Food Service Program

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	302,577	333,800	300,439	-33,361
2 Other Personnel Costs	41,833	48,585	42,961	-5,624
3 Contractual Services	37,127	56,264	61,158	4,894
4 Materials and Supplies	1,994,000	3,006,900	3,007,038	138
5 Equipment - \$4,999 or less	3,492	1,000	1,020	20
TOTAL OBJECTS	\$2,379,029	\$3,446,549	\$3,412,616	\$-33,933
EXPENDITURES BY ACTIVITY:				
1 Summer Food Service Program	2,379,029	3,446,549	3,412,616	-33,933
TOTAL ACTIVITIES	\$2,379,029	\$3,446,549	\$3,412,616	\$-33,933
EXPENDITURES BY FUND:				
State	2,379,029	3,446,549	3,412,616	-33,933
TOTAL FUNDS	\$2,379,029	\$3,446,549	\$3,412,616	\$-33,933

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
101	Permanent Full-time									
81153	SOCIAL PROG ADMINISTRATOR III	116	1	0	1	71,700	0	0	1	71,700
	Total 101 Permanent Full-time		1	0	1	71,700	0	0	1	71,700
	Total All Funds		1	0	1	71,700	0	0	1	71,700

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,755,052	-	\$1,540,518	-	\$1,500,324	-
Special	\$161,000	-	\$103,581	-	\$105,653	-
TOTAL	\$1,916,052	-	\$1,644,099	-	\$1,605,977	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Companies BDC assisted in staying in Baltimore City	211	133	224	123	142
Efficiency	Jobs retained in or added to City per FTE	223	200	282	194	223
Effectiveness	Loan dollars per job retained or attracted in Baltimore City	\$502/job	\$454/job	\$444/job	\$485/job	\$428/job
Outcome	Private investment leveraged through BDC programs	\$287 million	\$109 million	\$336 million	\$101 million	\$116 million
Outcome	# of jobs retained or attracted to Baltimore City	2,671	1,683	3,382	1,560	1,785

Explanation of service performance: The Fiscal 2013 actual performance was higher than targeted due to the retention of a large company.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,540,518
Adjustments with no service impact	
Decrease in grants, contributions, and subsidies	(40,194)
FISCAL 2015 RECOMMENDED BUDGET	\$1,500,324

AGENCY: 3100 Housing and Community Development

SERVICE: 809 Retention, Expansion, and Attraction of Businesses

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,916,052	1,644,099	1,605,977	-38,122
TOTAL OBJECTS	\$1,916,052	\$1,644,099	\$1,605,977	-\$-38,122
EXPENDITURES BY ACTIVITY:				
1 Retention, Expansion, and Attraction of Businesses	1,916,052	1,644,099	1,605,977	-38,122
TOTAL ACTIVITIES	\$1,916,052	\$1,644,099	\$1,605,977	-\$-38,122
EXPENDITURES BY FUND:				
General	1,755,052	1,540,518	1,500,324	-40,194
Special	161,000	103,581	105,653	2,072
TOTAL FUNDS	\$1,916,052	\$1,644,099	\$1,605,977	-\$-38,122

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,758,331	-	\$1,792,617	-	\$1,752,423	-
Special	\$104,000	-	\$103,581	-	\$205,653	-
TOTAL	\$1,862,331	-	\$1,896,198	-	\$1,958,076	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Total value of all projects in BDC real estate development pipeline expected to close	\$244.2 million	\$264.6 million	\$262.1 million	\$231.4 million	\$393.5 million
Efficiency	Value of successfully closed real estate development projects per FTE	\$16.3 Million	\$17.6 million	\$17.5 million	\$15.4 million	\$26.2 million
Effectiveness	Total number of permanent jobs associated with all projects in BDC real estate development pipeline per \$1 million of total public sector support funds	2,400	446	825	75	33
Outcome	Total of all taxes at phase in generated by BDC controlled development projects	\$2.2 million	\$4.2 million	\$4.5 million	\$4.2 million	\$4.5 million
Outcome	Total number of permanent jobs associated with all projects in BDC real estate development pipeline	1,020	1,559	1,495	1,062	2,210

Explanation of service performance: The decrease in the Effectiveness measure represents less public money being used to retain or attract jobs, even as the number of jobs retained or attracted increases.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,792,617
Adjustments with no service impact	
Decrease in grants, contributions, and subsidies	(40,194)
FISCAL 2015 RECOMMENDED BUDGET	\$1,752,423

AGENCY: 3100 Housing and Community Development

SERVICE: 810 Real Estate Development

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	100,000	100,000
7 Grants, Subsidies and Contributions	1,862,331	1,896,198	1,858,076	-38,122
TOTAL OBJECTS	\$1,862,331	\$1,896,198	\$1,958,076	\$61,878
EXPENDITURES BY ACTIVITY:				
1 Real Estate Development	1,862,331	1,896,198	1,858,076	-38,122
2 Casino Support-Urban Study	0	0	100,000	100,000
TOTAL ACTIVITIES	\$1,862,331	\$1,896,198	\$1,958,076	\$61,878
EXPENDITURES BY FUND:				
General	1,758,331	1,792,617	1,752,423	-40,194
Special	104,000	103,581	205,653	102,072
TOTAL FUNDS	\$1,862,331	\$1,896,198	\$1,958,076	\$61,878

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$514,096	-	\$511,018	-	\$511,018	-
TOTAL	\$514,096	-	\$511,018	-	\$511,018	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Staff hours for clean/safety teams	37,450	37,600	37,800	38,000	39,000
Output	Number of IHC Coordination Initiatives	45	45	46	47	49
Efficiency	Percent of Inner Harbor Leases Renewed	95%	100%	100%	100%	100%
Effectiveness	Percent of mystery shoppers reporting Area Clean/Free of Trash	90%	90%	91%	92%	92%
Outcome	Inner Harbor lease revenue/admission taxes revenues	\$1.695 million	\$1.3 million	\$1.32 million	\$1.5 million	\$1.6 million

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The recommended budget includes \$411,018 to support programming carried out by the Waterfront Partnership. This service is expected to generate \$1.6 million from lease revenue and admission taxes, a \$280,000 increase from the current performance.
- The service will continue to support initiatives promoting the Inner Harbor to residents and visitors. In Fiscal 2015, 49 initiatives will be carried out. Specific examples include lease renewals, oversight of new lighting installation, and implementation of the Inner Harbor 2.0 Master Plan.

AGENCY: 3100 Housing and Community Development

SERVICE: 811 Inner Harbor Coordination

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	514,096	511,018	511,018	0
TOTAL OBJECTS	\$514,096	\$511,018	\$511,018	\$0
EXPENDITURES BY ACTIVITY:				
2 Inner Harbor Coordinator	0	100,000	100,000	0
3 Waterfront Partnership	514,096	411,018	411,018	0
TOTAL ACTIVITIES	\$514,096	\$511,018	\$511,018	\$0
EXPENDITURES BY FUND:				
General	514,096	511,018	511,018	0
TOTAL FUNDS	\$514,096	\$511,018	\$511,018	\$0

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 2013 Actual		
Fund	Dollars	Positions
General	\$146,000	-
TOTAL	\$146,000	-

Fiscal 2014 Budget	
Dollars	Positions
\$228,847	-
\$228,847	-

Fiscal 2015 Recommended	
Dollars	Positions
\$228,847	-
\$228,847	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of microloan applications reviewed	New Measure	New Measure	3	20	28
Output	# of Seminars and training sessions	100	95	117	95	100
Efficiency	# of Business Counseling & Seminar attendees per FTE	1,262	1,240	1,343	1,440	1,480
Effectiveness	SBRC program cost per business started	\$685	\$730	\$649	\$595	\$496
Outcome	Number of business Starts	213	200	226	250	300

Explanation of service performance: The Fiscal 2015 target for number of seminars and training sessions has been decreased due to the discontinuation of a series offered in Fiscal 2013. This target also does not include sessions or webinars offered by partner organizations.

MAJOR BUDGET ITEMS

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

AGENCY: 3100 Housing and Community Development

SERVICE: 812 Business Support - Small Business Resource Center

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	146,000	228,847	228,847	0
TOTAL OBJECTS	\$146,000	\$228,847	\$228,847	\$0
EXPENDITURES BY ACTIVITY:				
1 Business Support - Small Business Resource Center	146,000	228,847	228,847	0
TOTAL ACTIVITIES	\$146,000	\$228,847	\$228,847	\$0
EXPENDITURES BY FUND:				
General	146,000	228,847	228,847	0
TOTAL FUNDS	\$146,000	\$228,847	\$228,847	\$0

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. In 11 years, 219 participating firms have created more than 1,500 jobs and \$273 million in economic activity for the City, and 80% of graduating firms are still in business. The success of the ETC has created significant regional, national and international exposure for Baltimore.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$685,800	-	\$802,273	-	\$799,173	-
TOTAL	\$685,800	-	\$802,273	-	\$799,173	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	New ETC companies	35	30	35	32	50
Output	Jobs created by all current companies	450	445	616	450	560
Efficiency	ETC program cost per job created	\$1,500	\$1,464	\$1,113	\$1,515	\$1,406
Effectiveness	Percentage of total graduates still in business	83%	80%	84%	82%	82%
Outcome	Percentage of companies leaving ETC in the FY and basing business in City	74%	75%	73%	75%	75%

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$802,273
Adjustments with no service impact	
Decrease in contractual services expenses	(3,100)
FISCAL 2015 RECOMMENDED BUDGET	\$799,173

AGENCY: 3100 Housing and Community Development

SERVICE: 813 Technology Development - Emerging Technology Center

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	0	103,100	100,000	-3,100
7 Grants, Subsidies and Contributions	685,800	699,173	699,173	0
TOTAL OBJECTS	\$685,800	\$802,273	\$799,173	\$-3,100
EXPENDITURES BY ACTIVITY:				
1 Technology Development - Emerging Technology Center	685,800	802,273	799,173	-3,100
TOTAL ACTIVITIES	\$685,800	\$802,273	\$799,173	\$-3,100
EXPENDITURES BY FUND:				
General	685,800	802,273	799,173	-3,100
TOTAL FUNDS	\$685,800	\$802,273	\$799,173	\$-3,100

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,565,122	-	\$1,595,642	-	\$1,555,448	-
Special	\$101,600	-	\$103,581	-	\$105,653	-
TOTAL	\$1,666,722	-	\$1,699,223	-	\$1,661,101	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of Outreach Visits to Small Businesses	100	110	130	120	130
Output	Number of MBE/WBE Facades Completed	23	15	15	20	25
Efficiency	Ratio of Public to Private Investment	\$1.00: \$2.27	\$1.00: \$5.50	\$1.00: \$5.00	\$1.00: \$3.00	\$1.00: \$3.30
Effectiveness	Net Number of new and expanding businesses in commercial corridors	47	35	55	38	50
Outcome	Number of jobs created	341	125	230	305	350

Explanation of service performance: The Fiscal 2013 actual number of new jobs and new and expanding businesses was related to the launch of a microloan program.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,595,642
Adjustments with no service impact	
Decrease in grants, contributions, and subsidies	(40,194)
FISCAL 2015 RECOMMENDED BUDGET	\$1,555,448

AGENCY: 3100 Housing and Community Development

SERVICE: 814 Improve and Promote Retail Districts Beyond Downtown

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,666,722	1,699,223	1,661,101	-38,122
TOTAL OBJECTS	\$1,666,722	\$1,699,223	\$1,661,101	-\$-38,122
EXPENDITURES BY ACTIVITY:				
1 Improve and Promote Retail Districts Beyond Downtown	1,666,722	1,699,223	1,661,101	-38,122
TOTAL ACTIVITIES	\$1,666,722	\$1,699,223	\$1,661,101	-\$-38,122
EXPENDITURES BY FUND:				
General	1,565,122	1,595,642	1,555,448	-40,194
Special	101,600	103,581	105,653	2,072
TOTAL FUNDS	\$1,666,722	\$1,699,223	\$1,661,101	-\$-38,122

Baltimore Development Corporation

(Appropriation is under Housing and Community Development, Service 809, 810, 811, 812, 813 and 814)

FISCAL 2014 RECOMMENDED OPERATING PLAN

Revenues/Expenditures	Fiscal 2013	Fiscal 2014
Revenues		
Grant Revenue	304,800	310,743
Real Property Sales	-	-
Other Income	300,000	300,000
<i>General Fund City Subsidy (by service)</i>		
Retention Expansion & Attraction of Businesses	1,511,052	1,540,518
Real Estate Development	1,758,330	1,792,617
Inner Harbor Coordinator	514,096	511,018
Improve & Promote Retail Districts beyond Downtown	1,565,122	1,595,642
Total Revenues	5,953,400	6,050,538
Small Business Resource Center (SBRC)	146,000	228,847
Emerging Technology Center (ETC)	685,800	802,273
TOTAL COMBINED FUNDING	6,785,200	7,081,658
Expenditures		
BDC Salaries	2,933,001	3,019,173
BDC Other Personnel Costs	997,220	1,147,286
BDC Other Operating Costs	1,609,082	1,473,061
TOTAL BDC	5,539,303	5,639,520
SBRC Salaries	108,995	113,780
SBRC Other Personnel Costs	37,045	43,236
SBRC Other Operating Costs	-	71,831
Total SBRC	146,040	228,847
ETC Salaries	346,798	418,798
ETC Other Personnel Costs	117,911	159,143
ETC Other Operating Costs	221,091	224,332
TOTAL ETC	685,800	802,273
Waterfront Partnership of Baltimore (pass through funds)	414,057	411,018
Total Expenditures	6,785,200	7,081,658

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS-BDC

Position Title	Fiscal 2013		Fiscal 2014	
	Number	Amount	Number	Amount
President	1	200,000	1	204,000
Executive Vice President	1	162,000	1	165,240
Chief Financial Officer	1	125,000	1	127,500
Director of Special Projects	1	90,000	1	91,800
Controller	1	84,864	1	86,561
Chief Operating Officer	1	95,000	1	96,900
Director of Commercial Revitalization	1	95,000	1	96,900
Director of Economic Development	4	362,392	4	369,638
Director of Main Streets	1	72,000	1	73,440
Director of Business Development	2	141,607	2	144,438
Director of Brownfields	1	75,000	1	76,500

Baltimore Development Corporation

Baltimore Development Corporation**(Appropriation is under Housing and Community Development, Service 809, 810, 811, 812, 813 and 814)****(Appropriation is under Housing and Community Development, Service 809, 810, 811, 812, 813 and 814)****SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS-BDC**

Position Title	Fiscal 2013		Fiscal 2014	
	Number	Amount	Number	Amount
Director of Public Relations	1	68,268	1	69,633
Director of Foreign Trade Zone #74	1	63,000	1	64,260
Senior Project Analyst	1	66,132	1	67,454
Development Officers	10	582,239	10	593,880
Architectural Assistant	1	59,625	1	60,817
Urban Renewal Administrator	1	70,462	1	71,871
Full Charge Bookkeeper	1	58,040	1	59,200
Receptionist	1	48,797	1	49,772
Business District Specialists	3	135,130	3	137,831
Administrative Assistants	8	305,432	7	311,538
Total Full-time	43	2,959,988	42	3,019,173
Total	43	2,959,988	42	3,019,173

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS-SBRC

Position Title	Fiscal 2013		Fiscal 2014	
	Number	Amount	Number	Amount
Director of Small Business	1	61,968	1	63,207
Manager	1	39,385	1	40,173
Receptionist	0.5	10,400	0.5	10,400
Total Full-time	2.5	111,753	2.5	113,780
Furlough Savings		-		-
Other Salary Adjustments		-2,113	0	
Total	2.5	109,640	2.5	113,780

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS-ETC

Position Title	Fiscal 2013		Fiscal 2014	
	Number	Amount	Number	Amount
Executive Director	1	100,000	1	102,000
Assistant Director	1	91,799	1	93,635
Administrative Assistant	1	39,630	1	40,423
Program Coordinator	1	53,574	1	54,645
Facility Manager	1	56,956	1	58,095
Program Manager	0	0	1	70,000
Total Full-time	5	341,959	6	418,798
Furlough Savings		-		-
Other Salary Adjustments		0	0	-
Total	5	341,959	6	418,798
TOTAL COMBINED SALARIES	50.5	3,411,587	50.5	3,551,751

Service 815: Live Baltimore

Priority Outcome: A Growing Economy

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$257,936	-	\$392,967	-	\$400,826	-
TOTAL	\$257,936	-	\$392,967	-	\$400,826	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of new LB customers from target cities - DC, NYC, Philadelphia	217	315	268	346	380
Output	# of attendees at the twice-annual Buying into Baltimore homebuying fairs	800	850	814	880	968
Efficiency	Cost to acquire a new LB customer/Baltimore City resident	\$2.10	\$2.30	\$2.49	\$2.24	\$2.18
Effectiveness	% of LB customers who say LB was helpful in their decision to move to Baltimore	85%	86%	94%	87%	95%
Outcome	New LB Customers who report increased knowledge of cultural and community assets	60%	92%	93%	93%	94%

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$392,967
Adjustments with no service impact	
Increase in contractual services expenses	7,859
FISCAL 2015 RECOMMENDED BUDGET	\$400,826

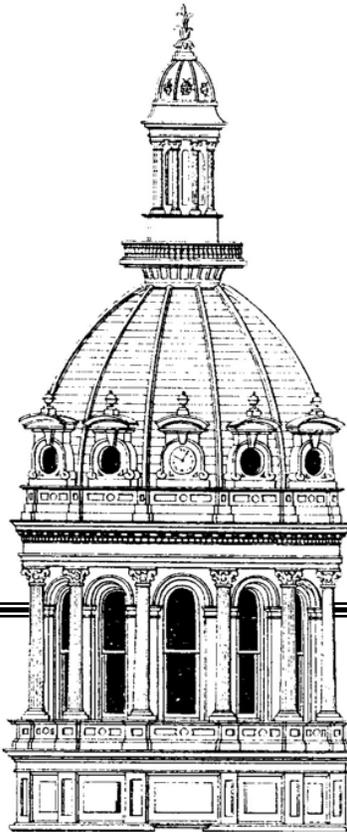
AGENCY: 3100 Housing and Community Development

SERVICE: 815 Live Baltimore

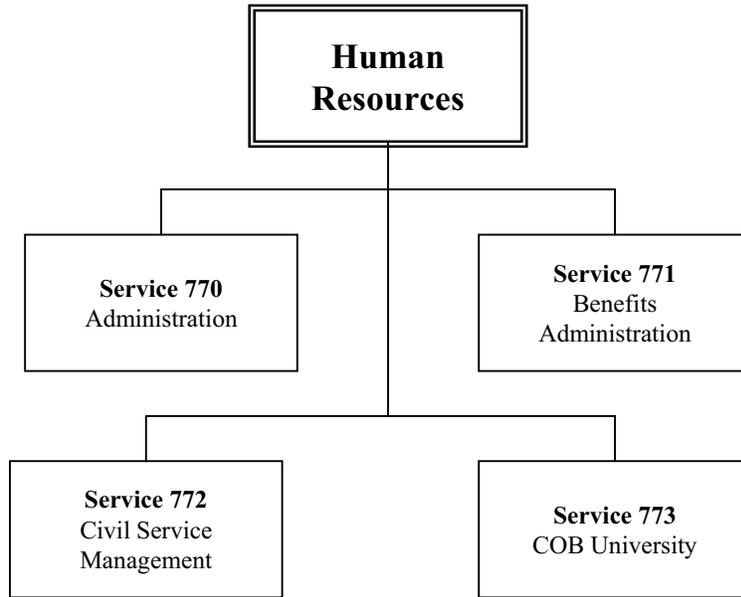
SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	257,936	392,967	400,826	7,859
TOTAL OBJECTS	\$257,936	\$392,967	\$400,826	\$7,859
EXPENDITURES BY ACTIVITY:				
1 Live Baltimore	257,936	392,967	400,826	7,859
TOTAL ACTIVITIES	\$257,936	\$392,967	\$400,826	\$7,859
EXPENDITURES BY FUND:				
General	257,936	392,967	400,826	7,859
TOTAL FUNDS	\$257,936	\$392,967	\$400,826	\$7,859

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Human Resources



Human Resources

Budget: \$9,657,781

Positions: 63

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	4,631,047	5,234,763	7,397,077
Internal Service	1,363,464	2,253,111	2,260,704
Federal	0	0	0
State	0	0	0
AGENCY TOTAL	\$5,994,511	\$7,487,874	\$9,657,781

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 2015 Budget Highlights

- In Fiscal 2015, COB University will continue to implement a strategy that will include the application of recommendations from a recent management research study. This strategy includes the development of an online learning platform, the consolidation of class offerings, and a new fee schedule. It also includes the implementation of a new business model that will allow the service to be fully self-sustaining.
- The Fiscal 2015 budget includes additional positions within Administration to support City-wide HR consolidation, executive pay reform, and the new Wellness initiative. The Wellness initiative will focus on promotion of healthy lifestyle choices among City employees to improve overall employee health and positively impact medical costs.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
770 Administration - Human Resources	1,185,918	1,639,939	2,249,104
771 Benefits Administration	3,477,504	4,631,490	6,302,833
772 Civil Service Management	1,300,551	1,216,445	1,105,844
773 COB University	30,538	0	0
AGENCY TOTAL	\$5,994,511	\$7,487,874	\$9,657,781

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
770 Administration - Human Resources	5	7	0	12
771 Benefits Administration	25	0	0	25
772 Civil Service Management	14	1	4	19
773 COB University	5	1	1	7
AGENCY TOTAL	49	9	5	63

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-2,930,846	-2,836,391	-3,193,101
1 Salaries	2,935,000	3,078,742	3,494,982
2 Other Personnel Costs	1,128,249	1,201,641	2,056,234
3 Contractual Services	4,759,789	5,919,804	7,166,151
4 Materials and Supplies	82,768	99,613	101,605
5 Equipment - \$4,999 or less	10,501	18,132	26,304
6 Equipment - \$5,000 and over	5,175	4,896	4,994
7 Grants, Subsidies and Contributions	3,875	1,437	612
AGENCY TOTAL	\$5,994,511	\$7,487,874	\$9,657,781

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,185,918	4	\$1,639,939	5	\$2,249,104	12
TOTAL	\$1,185,918	4	\$1,639,939	5	\$2,249,104	12

MAJOR BUDGET ITEMS

- The Fiscal 2015 budget includes the addition of seven positions to support various City-wide initiatives. City-wide initiatives for Fiscal 2015 include human resources consolidation efforts, the MAPS reclassification study, and the newly established Wellness program.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,639,939
<u>Changes with service impacts</u>	
Fund six positions to promote HR Consolidation and Wellness activities	457,831
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	18,926
Increase for MAPS pay study	9,930
Adjustment for pension cost allocation	93,853
Increase for computer software and hardware maintenance	2,740
Change in allocation for Workers Compensation expense	(825)
Increase in employee compensation and benefits	27,905
Increase in contractual services expenses	16,675
Decrease in operating supplies and equipment	(17,870)
FISCAL 2015 RECOMMENDED BUDGET	\$2,249,104

AGENCY: 100 Human Resources

SERVICE: 770 Administration - Human Resources

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-71,935	0	0	0
1 Salaries	501,726	549,463	1,015,753	466,290
2 Other Personnel Costs	146,781	157,119	299,274	142,155
3 Contractual Services	579,280	900,707	917,382	16,675
4 Materials and Supplies	17,967	13,081	13,343	262
5 Equipment - \$4,999 or less	8,224	18,132	2,740	-15,392
7 Grants, Subsidies and Contributions	3,875	1,437	612	-825
TOTAL OBJECTS	\$1,185,918	\$1,639,939	\$2,249,104	\$609,165
EXPENDITURES BY ACTIVITY:				
1 Administration - Human Resources	1,184,092	1,638,502	2,248,492	609,990
56 Workers Compensation Expenses	1,826	1,437	612	-825
TOTAL ACTIVITIES	\$1,185,918	\$1,639,939	\$2,249,104	\$609,165
EXPENDITURES BY FUND:				
General	1,185,918	1,639,939	2,249,104	609,165
Federal	0	0	0	0
State	0	0	0	0
TOTAL FUNDS	\$1,185,918	\$1,639,939	\$2,249,104	\$609,165

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	1	0	1	166,700	0	0	1	166,700
00143	EXECUTIVE LEVEL II	959	1	1	2	217,000	0	0	2	217,000
00142	EXECUTIVE LEVEL I	948	2	1	3	254,300	0	0	3	254,300
33627	HRIS SPECIALIST	117	0	1	1	74,800	0	0	1	74,800
10248	HR POLICY ANALYST	116	0	1	1	56,100	0	0	1	56,100
10083	EXECUTIVE ASSISTANT	115	0	1	1	53,000	0	0	1	53,000
93192	NETWORK ENGINEER	115	1	-1	0	0	0	0	0	0
33628	HR SPECIALIST I	090	0	1	1	43,931	0	0	1	43,931
33672	TRAINING OFFICER I	111	0	1	1	43,300	-1	-43,300	0	0
31313	OPERATIONS RESEARCH ASSISTANT	081	0	1	1	31,428	0	0	1	31,428
90000	NEW POSITION	900	0	0	0	0	1	67,952	1	67,952
Total 101 Permanent Full-time			5	7	12	940,559	0	24,652	12	965,211
Total All Funds			5	7	12	940,559	0	24,652	12	965,211

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,180,389	25	\$2,442,938	24	\$4,042,129	23
Internal Svc	\$1,297,115	1	\$2,188,552	1	\$2,260,704	2
TOTAL	\$3,477,504	26	\$4,631,490	25	\$6,302,833	25

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Output	Percent change in medical cost projection	3%	not yet available	5%	5%
Output	Number of eligible employees enrolled in city's health plans/number of retirees enrolled in city's health plans	12,170/ 16,593	not yet available	12,320/ 16,593	11,170/ 16,320
Efficiency	Per Month Rx cost for active employees/Per Month Rx cost for retired employees	\$94.83/ \$259.77	not yet available	\$104.55/ \$286.40	\$109.78/ \$300.72
Effectiveness	Percent of EAP cases closed successfully	New Measure	94%	100%	96%

MAJOR BUDGET ITEMS

- The Fiscal 2015 budget includes the creation of a Wellness Coordinator position. One additional position has been moved to the Internal Service Fund.
- This service funds the Wellness Program, which will identify opportunities to improve employee health outcomes and contain long-term health care costs for the City.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$2,442,938
Changes with service impacts	
Establishment of Wellness Program to improve employee health outcomes	1,402,500
Reclassification of position to support Wellness Coordinator	69,460
Increase to support Flexible Spending Account vendor payments	300,000
Adjustments with no service impact	
Transfer of HR Specialist to Internal Service Fund	(68,065)
Increase credit from Benefits Administration Fund	(242,522)
Adjustment for ADP System Contract	42,435
2% Cost of Living Salary Adjustment	24,134
Increase for MAPS pay study	8,824
Adjustment for pension cost allocation	4,063
Increase for computer software and hardware maintenance	13,152
Increase in employee compensation and benefits	26,419
Increase in contractual services expenses	18,474
Increase in operating supplies and equipment	317
FISCAL 2015 RECOMMENDED BUDGET	\$4,042,129

AGENCY: 100 Human Resources
 SERVICE: 771 Benefits Administration

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-2,023,384	-2,096,654	-2,339,176	-242,522
1 Salaries	1,240,954	1,333,253	1,405,618	72,365
2 Other Personnel Costs	522,143	555,864	1,154,741	598,877
3 Contractual Services	3,712,654	4,822,707	6,051,304	1,228,597
4 Materials and Supplies	24,319	16,320	16,646	326
5 Equipment - \$4,999 or less	818	0	13,700	13,700
TOTAL OBJECTS	\$3,477,504	\$4,631,490	\$6,302,833	\$1,671,343
EXPENDITURES BY ACTIVITY:				
1 Benefits Administration	1,508,534	2,043,618	2,260,704	217,086
2 HRIS Operations	1,968,970	2,121,757	2,164,192	42,435
3 Actuarial Services	0	466,115	475,437	9,322
4 Wellness	0	0	1,402,500	1,402,500
TOTAL ACTIVITIES	\$3,477,504	\$4,631,490	\$6,302,833	\$1,671,343
EXPENDITURES BY FUND:				
General	2,180,389	2,442,938	4,042,129	1,599,191
Internal Service	1,297,115	2,188,552	2,260,704	72,152
TOTAL FUNDS	\$3,477,504	\$4,631,490	\$6,302,833	\$1,671,343

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 2014 Budget	B of E Changes	FY 2015 Total Projected	Additional Changes		Recommended FY 2015 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	77,300	0	0	1	77,300
00142	EXECUTIVE LEVEL I	948	5	1	6	470,600	0	0	6	470,600
33690	EMPLOYEE BENEFITS SUPERVISOR	943	1	0	1	67,900	0	0	1	67,900
33696	EMPL ASSISTANCE COUNSELOR II	092	2	0	2	96,351	0	0	2	96,351
33628	HR SPECIALIST I	090	2	0	2	96,316	-1	-48,158	1	48,158
94142	ACCOUNTANT II	110	1	0	1	52,100	0	0	1	52,100
34141	ACCOUNTANT I	088	1	0	1	49,034	0	0	1	49,034
33683	HR ASSISTANT II	085	1	0	1	47,013	0	0	1	47,013
33233	SECRETARY III	084	1	0	1	36,085	0	0	1	36,085
33681	HR ASSISTANT I	081	1	-1	0	0	0	0	0	0
33688	EMPLOYEE BENEFITS ASSISTANT	080	1	0	1	38,030	0	0	1	38,030
33663	MEDICAL CLAIMS EXAMINER	080	2	0	2	78,216	0	0	2	78,216
93258	WORD PROCESSING OPERATOR III	078	1	0	1	33,511	0	0	1	33,511
93253	TYPIST III	078	1	0	1	37,531	0	0	1	37,531
93213	OFFICE ASSISTANT III	078	2	0	2	71,042	0	0	2	71,042
33257	WORD PROCESSING OPERATOR II	075	1	0	1	27,976	0	0	1	27,976
	Total 101 Permanent Full-time		24	0	24	1,279,005	-1	-48,158	23	1,230,847
Internal Service Fund										
101	Permanent Full-time									
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	64,600	0	0	1	64,600
33628	HR SPECIALIST I	090	0	0	0	0	1	48,158	1	48,158
	Total 101 Permanent Full-time		1	0	1	64,600	1	48,158	2	112,758
	Total All Funds		25	0	25	1,343,605	0	0	25	1,343,605

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,234,202	13	\$1,151,886	13	\$1,105,844	19
Internal Svc	\$66,349	1	\$64,559	1	-	-
TOTAL	\$1,300,551	14	\$1,216,445	14	\$1,105,844	19

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Output	Percent of classification projects meeting service level agreement	82%	91%	95%	95%
Output	Number of applications processed (through DHR)	21,877	29,183	32,500	35,311
Effectiveness	Average working days to fill a vacancy	76	80	60	60

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- One executive position will be created to serve as a MAPS Performance Manager.
- Three positions will be transferred over from Public Works Administration: the HR Business Partner, and two positions support equal employment policies and procedures.
- This service will identify \$500,000 in savings from City-wide HR consolidation efforts during Fiscal 2015.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,151,886
Changes with service impacts	
Adjustment for savings from City-wide HR Consolidation	(500,000)
Creation of Executive position to serve as MAPS Performance Manager	101,622
Transfer of Equal Opportunity Officer and HR Business Partner from DPW Administration	100,469
Transfer of HR Assistant from DPW Administration	57,676
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	23,470
Increase for MAPS pay study	10,394
Adjustment for pension cost allocation	74,641
Increase for computer software and hardware maintenance	7,124
Change in inter-agency transfer credits	(4,300)
Increase in employee compensation and benefits	80,716
Increase in contractual services expenses	1,352
Increase in operating supplies and equipment	794
FISCAL 2015 RECOMMENDED BUDGET	\$1,105,844

AGENCY: 100 Human Resources

SERVICE: 772 Civil Service Management

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-376,130	-215,000	-219,300	-4,300
1 Salaries	854,811	852,516	644,875	-207,641
2 Other Personnel Costs	326,951	347,934	440,004	92,070
3 Contractual Services	464,271	191,295	192,647	1,352
4 Materials and Supplies	24,014	34,804	35,500	696
5 Equipment - \$4,999 or less	1,459	0	7,124	7,124
6 Equipment - \$5,000 and over	5,175	4,896	4,994	98
TOTAL OBJECTS	\$1,300,551	\$1,216,445	\$1,105,844	\$-110,601
EXPENDITURES BY ACTIVITY:				
1 Civil Service Management	1,300,551	1,216,445	1,105,844	-110,601
TOTAL ACTIVITIES	\$1,300,551	\$1,216,445	\$1,105,844	\$-110,601
EXPENDITURES BY FUND:				
General	1,234,202	1,151,886	1,105,844	-46,042
Internal Service	66,349	64,559	0	-64,559
TOTAL FUNDS	\$1,300,551	\$1,216,445	\$1,105,844	\$-110,601

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	2	0	2	213,000	0	0	2	213,000
00142	EXECUTIVE LEVEL I	948	1	2	3	228,700	0	0	3	228,700
33679	HR BUSINESS PARTNER	117	0	0	0	0	1	58,200	1	58,200
33630	HR SPECIALIST III	116	1	2	3	198,000	0	0	3	198,000
33621	HUMAN RESOURCES POLICY ANALYST	116	1	-1	0	0	0	0	0	0
33658	EQUAL OPPORTUNITY OFFICER	113	0	0	0	0	1	61,600	1	61,600
33629	HR SPECIALIST II	113	5	-1	4	204,500	0	0	4	204,500
33628	HR SPECIALIST I	090	1	0	1	47,097	0	0	1	47,097
33681	HR ASSISTANT I	081	0	0	0	0	1	39,449	1	39,449
33501	PURCHASING ASSISTANT	081	1	0	1	36,619	0	0	1	36,619
93213	OFFICE ASSISTANT III	078	1	0	1	31,091	0	0	1	31,091
90000	NEW POSITION	900	0	0	0	0	1	78,705	1	78,705
Total 101 Permanent Full-time			13	2	15	959,007	4	237,954	19	1,196,961
Internal Service Fund										
101 Permanent Full-time										
33681	HR ASSISTANT I	081	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			1	-1	0	0	0	0	0	0
Total All Funds			14	1	15	959,007	4	237,954	19	1,196,961

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$30,538	5	-	5	-	7
TOTAL	\$30,538	5	-	5	-	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Output	Number of employees attending training	7,534	4,882	9,000	7,500
Efficiency	Cost of training per person	\$65.13	not yet available	\$63.00	\$60.00
Effectiveness	Utilization percentage (number of employees trained/number of employees eligible for training)	New Measure	34%	27%	27%
Effectiveness	Percent of employees attending who rate all training as good to outstanding	90%	92%	90%	90%

MAJOR BUDGET ITEMS

- COB University is implementing a strategy based on recommendations from a 2013 management research study.
- This strategy includes the development of an online learning platform, consolidation of class offerings, and a new fee schedule.
- The new business model will allow the service to be fully self-sustaining.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET		\$0
Changes with service impacts		
Addition of Training Officer and Office Assistant positions to support training needs.		95,029
Increase in inter-agency transfer credits to reflect full self-sufficiency		(109,888)
Adjustments with no service impact		
2% Cost of Living Salary Adjustment		8,305
Increase for MAPS pay study		4,640
Adjustment for pension cost allocation		15,445
Increase for computer software and hardware maintenance		2,740
Decrease in employee compensation and benefits		(16,702)
Decrease in contractual services expenses		(277)
Increase in operating supplies and equipment		708
FISCAL 2015 RECOMMENDED BUDGET		\$0

AGENCY: 100 Human Resources

SERVICE: 773 COB University

SERVICE BUDGET SUMMARY

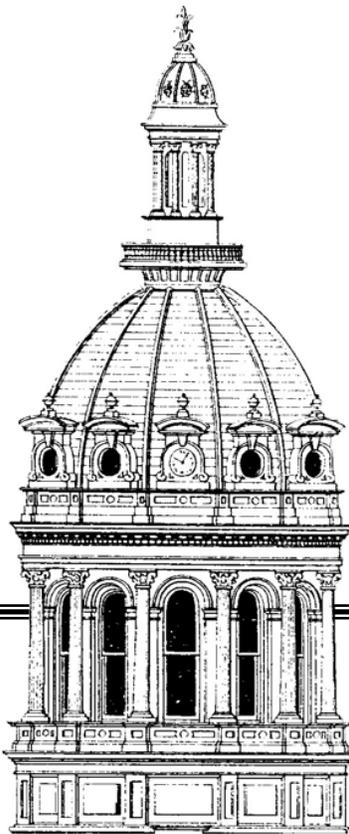
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-459,397	-524,737	-634,625	-109,888
1 Salaries	337,509	343,510	428,736	85,226
2 Other Personnel Costs	132,374	140,724	162,215	21,491
3 Contractual Services	3,584	5,095	4,818	-277
4 Materials and Supplies	16,468	35,408	36,116	708
5 Equipment - \$4,999 or less	0	0	2,740	2,740
TOTAL OBJECTS	\$30,538	\$0	\$0	\$0
EXPENDITURES BY ACTIVITY:				
1 COB University	30,538	0	0	0
TOTAL ACTIVITIES	\$30,538	\$0	\$0	\$0
EXPENDITURES BY FUND:				
General	30,538	0	0	0
TOTAL FUNDS	\$30,538	\$0	\$0	\$0

AGENCY: 100 Human Resources

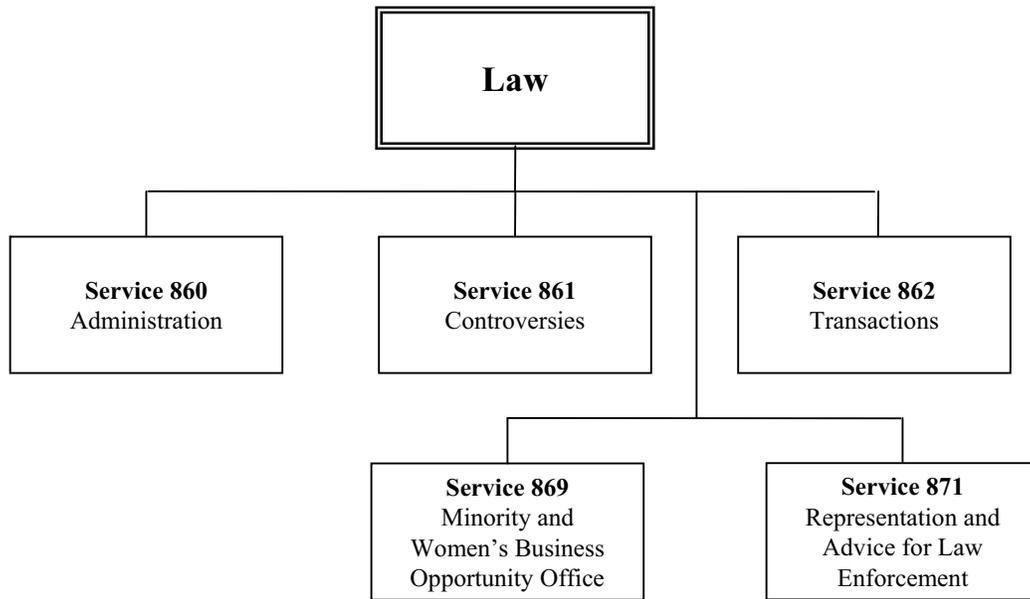
SERVICE: 773 COB University

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	103,100	0	0	1	103,100
33626	HRIS ANALYST	116	0	1	1	69,800	0	0	1	69,800
10171	DIVISION CHIEF I	943	0	1	1	61,400	0	0	1	61,400
33684	TRAINING OFFICER II	114	2	-1	1	50,500	0	0	1	50,500
33669	APPRENTICESHIP PROGRAM ADMINIS	113	1	0	1	66,400	0	0	1	66,400
33672	TRAINING OFFICER I	111	1	-1	0	0	1	43,300	1	43,300
33213	OFFICE ASSISTANT III	078	0	1	1	29,073	0	0	1	29,073
Total 101 Permanent Full-time			5	1	6	380,273	1	43,300	7	423,573
Total All Funds			5	1	6	380,273	1	43,300	7	423,573



Law



Law

Budget: \$9,603,595

Positions: 104

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	4,071,956	6,468,814	6,731,432
Internal Service	5,119,889	5,221,947	2,872,163
Special	0	91	0
AGENCY TOTAL	\$9,191,845	\$11,690,852	\$9,603,595

Overview

The mission of the Law Department is to represent the interests of the City in litigation matters; protect the corporate and financial interests of the City in the negotiation and consummation of contractual, financial, and real estate transactions; aggressively defend the City in liability cases; enhance and expand a collections effort; and provide sound legal advice and counsel to the Mayor, City Council and City departments, boards and commissions.

The Department of Law is an agency of the City established by the City Charter. The head of the Department is the City Solicitor, who 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.

Fiscal 2015 highlights include:

- 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 Internal Service Fund has been reduced by \$2.4 million because the responsibility for payment of damages for auto accidents was transferred from the Law Department to Risk Management.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
860 Administration - Law	806,547	1,142,869	1,213,125
861 Controversies	6,568,746	7,581,776	5,299,472
862 Transactions	1,202,963	2,306,692	2,432,229
869 Minority and Women's Business Opportunity Office	493,531	659,515	658,769
871 Representation and Advice for Law Enforcement	120,058	0	0
AGENCY TOTAL	\$9,191,845	\$11,690,852	\$9,603,595

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
860 Administration - Law	8	0	0	8
861 Controversies	58	0	0	58
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	0	13
AGENCY TOTAL	104	0	0	104

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-2,840,581	-2,403,113	-2,466,981
1 Salaries	6,514,886	7,849,402	8,180,799
2 Other Personnel Costs	2,572,377	3,234,930	3,266,121
3 Contractual Services	2,819,356	2,840,309	383,440
4 Materials and Supplies	37,800	105,688	102,225
5 Equipment - \$4,999 or less	61,226	46,203	70,787
7 Grants, Subsidies and Contributions	26,781	17,433	67,204
AGENCY TOTAL	\$9,191,845	\$11,690,852	\$9,603,595

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.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$709,346	7	\$1,034,991	7	\$1,103,836	7
Internal	\$97,201	1	\$107,787	1	\$109,289	1
Special	-	-	\$91	-	-	-
TOTAL	\$806,547	8	\$1,142,869	8	\$1,213,125	8

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,034,991
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	13,408
Increase for MAPS pay study	7,029
Adjustment for pension cost allocation	(506)
Adjustment for City fleet rental and repair charges	(126)
Increase for computer software and hardware maintenance	3,836
Change in allocation for Workers Compensation expense	50,805
Decrease in employee compensation and benefits	(9,616)
Increase in contractual services expenses	4,324
Decrease in operating supplies and equipment	(309)
FISCAL 2015 RECOMMENDED BUDGET	\$1,103,836

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-431,461	0	0	0
1 Salaries	765,558	741,688	762,017	20,329
2 Other Personnel Costs	269,056	290,887	282,770	-8,117
3 Contractual Services	161,917	81,846	86,044	4,198
4 Materials and Supplies	2,934	10,497	10,706	209
5 Equipment - \$4,999 or less	11,762	518	4,384	3,866
7 Grants, Subsidies and Contributions	26,781	17,433	67,204	49,771
TOTAL OBJECTS	\$806,547	\$1,142,869	\$1,213,125	\$70,256
EXPENDITURES BY ACTIVITY:				
1 Administration	779,877	1,125,436	1,145,921	20,485
56 Workers Compensation Expenses	26,670	17,433	67,204	49,771
TOTAL ACTIVITIES	\$806,547	\$1,142,869	\$1,213,125	\$70,256
EXPENDITURES BY FUND:				
General	709,346	1,034,991	1,103,836	68,845
Internal Service	97,201	107,787	109,289	1,502
Special	0	91	0	-91
TOTAL FUNDS	\$806,547	\$1,142,869	\$1,213,125	\$70,256

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	137,600	0	0	1	137,600
00735	CITY SOLICITOR	88M	1	0	1	166,400	0	0	1	166,400
10199	CHIEF SOLICITOR	958	2	0	2	228,400	0	0	2	228,400
10105	SECRETARY TO THE CITY SOLICITO	091	1	0	1	56,417	0	0	1	56,417
33676	HR GENERALIST I	088	1	0	1	56,419	0	0	1	56,419
34132	ACCOUNTING ASST II	078	1	0	1	38,559	0	0	1	38,559
Total 101 Permanent Full-time			7	0	7	683,795	0	0	7	683,795
Internal Service Fund										
101 Permanent Full-time										
33173	EDP COMMUNICATIONS COOR I	089	1	0	1	58,862	0	0	1	58,862
Total 101 Permanent Full-time			1	0	1	58,862	0	0	1	58,862
Total All Funds			8	0	8	742,657	0	0	8	742,657

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,719,053	34	\$2,564,171	34	\$2,668,982	34
Internal	\$4,849,693	24	\$5,017,605	24	\$2,630,490	24
TOTAL	\$6,568,746	58	\$7,581,776	58	\$5,299,472	58

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of lawsuits handled	362	377	428	379	420
Effectiveness	% payout of damages claimed	<.01%	<1%	<1%	<1%	<1%
Outcome	Success in landuse cases for fair	99%	99%	99%	<1%	99%
Outcome	Success of landuse right to possess cases	100%	100%	100%	<1%	99%

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- The Internal Service Fund has been reduced by \$2.4 million because the responsibility for payment of damages for auto accidents was transferred from the Law Department to Risk Management.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$2,564,171
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	45,338
Increase for MAPS pay study	22,027
Adjustment for pension cost allocation	5,070
Increase for computer software and hardware maintenance	18,632
Change in inter-agency transfer credits	(17,227)
Increase in employee compensation and benefits	45,333
Decrease in contractual services expenses	(4,318)
Decrease in operating supplies and equipment	(10,044)
FISCAL 2015 RECOMMENDED BUDGET	\$2,668,982

AGENCY: 3500 Law
 SERVICE: 861 Controversies

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-406,502	-861,356	-878,583	-17,227
1 Salaries	3,111,346	4,089,240	4,256,213	166,973
2 Other Personnel Costs	1,270,562	1,682,320	1,696,023	13,703
3 Contractual Services	2,564,817	2,609,589	150,832	-2,458,757
4 Materials and Supplies	10,018	48,413	37,468	-10,945
5 Equipment - \$4,999 or less	18,505	13,570	37,519	23,949
TOTAL OBJECTS	\$6,568,746	\$7,581,776	\$5,299,472	\$-2,282,304
EXPENDITURES BY ACTIVITY:				
1 Central Bureau of Investigation	6,568,746	7,581,776	5,299,472	-2,282,304
TOTAL ACTIVITIES	\$6,568,746	\$7,581,776	\$5,299,472	\$-2,282,304
EXPENDITURES BY FUND:				
General	1,719,053	2,564,171	2,668,982	104,811
Internal Service	4,849,693	5,017,605	2,630,490	-2,387,115
TOTAL FUNDS	\$6,568,746	\$7,581,776	\$5,299,472	\$-2,282,304

AGENCY: 3500 Law
 SERVICE: 861 Controversies

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	3	0	3	304,000	0	0	3	304,000
10199	CHIEF SOLICITOR	958	6	0	6	546,300	0	0	6	546,300
32937	E-DISCOVERY COORDINATOR	113	1	0	1	50,600	0	0	1	50,600
10198	ASSISTANT SOLICITOR	937	10	0	10	773,300	0	0	10	773,300
32935	LEGAL ASSISTANT SUPERVISOR	091	1	0	1	59,124	0	0	1	59,124
32933	LEGAL ASSISTANT II	087	5	0	5	251,255	0	0	5	251,255
33233	SECRETARY III	084	2	0	2	83,932	0	0	2	83,932
32932	LEGAL ASSISTANT I	084	2	0	2	77,027	0	0	2	77,027
93215	OFFICE SUPERVISOR	084	2	0	2	95,634	0	0	2	95,634
93222	LEGAL STENOGRAPHER II	080	1	0	1	33,527	0	0	1	33,527
93232	SECRETARY II	078	1	0	1	37,552	0	0	1	37,552
Total 101 Permanent Full-time			34	0	34	2,312,251	0	0	34	2,312,251
Internal Service Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	226,500	0	0	2	226,500
10199	CHIEF SOLICITOR	958	4	0	4	362,100	0	0	4	362,100
00737	SPECIAL INVESTIGATION SUPERVIS	117	2	0	2	159,400	0	0	2	159,400
32211	CLAIMS INVESTIGATOR	113	6	0	6	379,900	0	0	6	379,900
10198	ASSISTANT SOLICITOR	937	4	0	4	307,200	0	0	4	307,200
32933	LEGAL ASSISTANT II	087	2	0	2	94,090	0	0	2	94,090
32932	LEGAL ASSISTANT I	084	3	0	3	137,247	0	0	3	137,247
33213	OFFICE ASSISTANT III	078	1	0	1	37,552	0	0	1	37,552
Total 101 Permanent Full-time			24	0	24	1,703,989	0	0	24	1,703,989
Total All Funds			58	0	58	4,016,240	0	0	58	4,016,240

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; and advises the Mayor’s Office, the City Council, and all City agencies, boards and commissions on the entire range of legal issues facing the City.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,140,556	15	\$2,210,137	17	\$2,299,845	17
Internal	\$62,407	1	\$96,555	1	\$132,384	1
TOTAL	\$1,202,963	16	\$2,306,692	18	\$2,432,229	18

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of PIA requests handled	250	375	346	450	450
Effectiveness	% of PIA requests answered on time	98%	95%	100%	95%	100%
Effectiveness	% of bills reviewed on time	95%	90%	95%	90%	90%
Effectiveness	% of clients rating services satisfactory	89%	92%	93%	90%	92%

Explanation of service performance: The FY15 Target for % of bills reviewed on time will remain at the FY14 Target of 90% despite the 95% FY12 and FY13 Actual. In FY12 and FY13, the Law Department received bills that required less research and consultation with experts, so this performance measure increased higher than expected.

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$2,210,137
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	27,108
Increase for MAPS pay study	15,700
Adjustment for pension cost allocation	16,252
Increase for computer software and hardware maintenance	9,316
Increase in employee compensation and benefits	37,929
Decrease in contractual services expenses	(1,851)
Decrease in operating supplies and equipment	(14,746)
FISCAL 2015 RECOMMENDED BUDGET	\$2,299,845

AGENCY: 3500 Law

SERVICE: 862 Transactions

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-751,323	0	0	0
1 Salaries	1,392,005	1,515,036	1,584,721	69,685
2 Other Personnel Costs	512,106	578,635	641,220	62,585
3 Contractual Services	7,503	139,041	137,190	-1,851
4 Materials and Supplies	23,234	41,865	51,174	9,309
5 Equipment - \$4,999 or less	19,438	32,115	17,924	-14,191
TOTAL OBJECTS	\$1,202,963	\$2,306,692	\$2,432,229	\$125,537
EXPENDITURES BY ACTIVITY:				
1 Collections	1,202,963	2,306,692	2,432,229	125,537
TOTAL ACTIVITIES	\$1,202,963	\$2,306,692	\$2,432,229	\$125,537
EXPENDITURES BY FUND:				
General	1,140,556	2,210,137	2,299,845	89,708
Internal Service	62,407	96,555	132,384	35,829
TOTAL FUNDS	\$1,202,963	\$2,306,692	\$2,432,229	\$125,537

AGENCY: 3500 Law
 SERVICE: 862 Transactions

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	3	0	3	327,700	0	0	3	327,700
10199	CHIEF SOLICITOR	958	4	2	6	584,000	0	0	6	584,000
10198	ASSISTANT SOLICITOR	937	6	-1	5	340,800	0	0	5	340,800
10063	SPECIAL ASSISTANT	089	1	0	1	54,256	0	0	1	54,256
33233	SECRETARY III	084	2	0	2	75,771	0	0	2	75,771
90000	NEW POSITION	900	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			17	0	17	1,382,527	0	0	17	1,382,527
Internal Service Fund										
101 Permanent Full-time										
10199	CHIEF SOLICITOR	958	1	0	1	88,000	0	0	1	88,000
Total 101 Permanent Full-time			1	0	1	88,000	0	0	1	88,000
Total All Funds			18	0	18	1,470,527	0	0	18	1,470,527

Service 869: Minority and Women's Business Opportunity Office

Priority Outcome: A Growing Economy

Agency: Law

Service Description: This service is responsible for 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 and contract participation goals, and providing assistance to bidders and developers in identifying MBE/WBE firms.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$493,531	7	\$659,515	7	\$658,769	7
TOTAL	\$493,531	7	\$659,515	7	\$658,769	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of applications approved	469	225	276	275	280
Output	# of trainings/outreach sessions attended	18	18	10	20	18
Output	# of MBE/WBE certified businesses	1,300	1,325	1,250	1,325	1,350
Effectiveness	Application initial review turnaround time (days)	3	3	4	7	4
Effectiveness	Application review/process turnaround time (days)	45	40	35	40	35

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$659,515
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	9,113
Increase for MAPS pay study	4,995
Adjustment for pension cost allocation	(1,496)
Adjustment for City fleet rental and repair charges	111
Increase for computer software and hardware maintenance	3,836
Decrease in employee compensation and benefits	(17,289)
Decrease in contractual services expenses	(52)
Increase in operating supplies and equipment	36
FISCAL 2015 RECOMMENDED BUDGET	\$658,769

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-234,516	0	0	0
1 Salaries	454,332	450,892	458,301	7,409
2 Other Personnel Costs	181,436	196,467	184,381	-12,086
3 Contractual Services	79,144	9,315	9,374	59
4 Materials and Supplies	1,614	2,841	2,877	36
5 Equipment - \$4,999 or less	11,521	0	3,836	3,836
TOTAL OBJECTS	\$493,531	\$659,515	\$658,769	-\$746
EXPENDITURES BY ACTIVITY:				
1 Minority and Women's Business Opportunity Office	493,531	659,515	658,769	-746
TOTAL ACTIVITIES	\$493,531	\$659,515	\$658,769	-\$746
EXPENDITURES BY FUND:				
General	493,531	659,515	658,769	-746
TOTAL FUNDS	\$493,531	\$659,515	\$658,769	-\$746

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 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	108,100	0	0	1	108,100
10040	ASSISTANT CHIEF EOC	117	1	0	1	78,600	0	0	1	78,600
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	66,400	0	0	1	66,400
32211	CLAIMS INVESTIGATOR	113	2	0	2	125,000	0	0	2	125,000
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	38,880	0	0	1	38,880
33233	SECRETARY III	084	1	0	1	47,805	0	0	1	47,805
Total 101 Permanent Full-time			7	0	7	464,785	0	0	7	464,785
Total All Funds			7	0	7	464,785	0	0	7	464,785

Service 871: Representation and Advice for Law Enforcement

Priority Outcome: Safer Streets

Agency: Law

Service Description: This service handles all legal and legislative 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 review, and training for the BPD.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$9,470	10	-	13	-	13
Internal	\$110,588	1	-	-	-	-
TOTAL	\$120,058	11	\$0	13	\$0	13

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Effectiveness	Forfeiture % retained	58%	50%	48%	52%	52%
Outcome	% clients satisfied with services	89%	90%	93%	85%	92%

MAJOR BUDGET ITEMS

- This service is fully supported through a transfer credit from Police Administration.
- Current services will be maintained at this funding level.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$0
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	21,542
Increase for MAPS pay study	13,160
Adjustment for pension cost allocation	8,476
Increase for computer software and hardware maintenance	7,124
Change in inter-agency transfer credits	(46,641)
Decrease in employee compensation and benefits	(1,071)
Decrease in contractual services expenses	(518)
Decrease in operating supplies and equipment	(2,072)
FISCAL 2015 RECOMMENDED BUDGET	\$0

AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,016,779	-1,541,757	-1,588,398	-46,641
1 Salaries	791,645	1,052,546	1,119,547	67,001
2 Other Personnel Costs	339,217	486,621	461,727	-24,894
3 Contractual Services	5,975	518	0	-518
4 Materials and Supplies	0	2,072	0	-2,072
5 Equipment - \$4,999 or less	0	0	7,124	7,124
TOTAL OBJECTS	\$120,058	\$0	\$0	\$0
EXPENDITURES BY ACTIVITY:				
1 Representation and Advice for Law Enforcement	120,058	0	0	0
TOTAL ACTIVITIES	\$120,058	\$0	\$0	\$0
EXPENDITURES BY FUND:				
General	9,470	0	0	0
Internal Service	110,588	0	0	0
TOTAL FUNDS	\$120,058	\$0	\$0	\$0

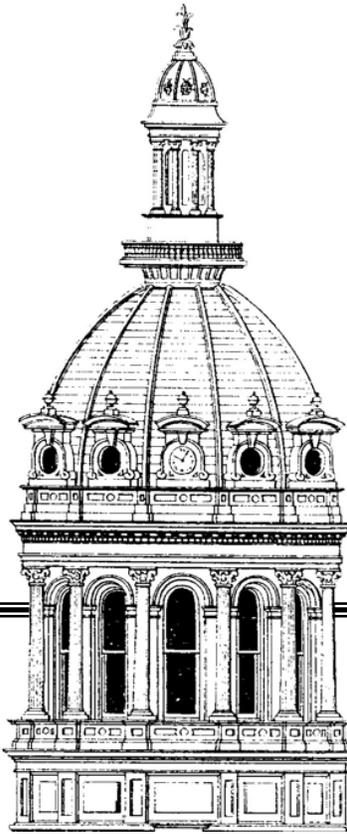
AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

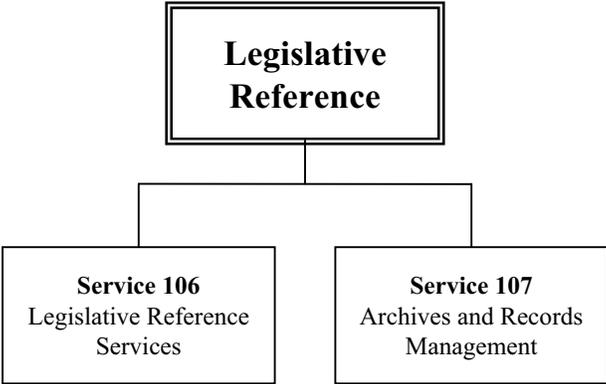
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	124,800	0	0	1	124,800
10199	CHIEF SOLICITOR	958	3	1	4	387,100	0	0	4	387,100
10198	ASSISTANT SOLICITOR	937	6	1	7	544,600	0	0	7	544,600
33233	SECRETARY III	084	1	0	1	42,151	0	0	1	42,151
90000	NEW POSITION	900	2	-2	0	0	0	0	0	0
Total 101 Permanent Full-time			13	0	13	1,098,651	0	0	13	1,098,651
Total All Funds			13	0	13	1,098,651	0	0	13	1,098,651

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Legislative Reference



Legislative Reference

Budget: \$998,217

Positions: 6

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	816,789	1,021,637	986,173
Special	0	11,808	12,044
AGENCY TOTAL	\$816,789	\$1,033,445	\$998,217

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 2015 Budget Highlights:

- The Fiscal 2014 budget included funding to purchase a “genie lift.” This item was purchased and the Fiscal 2015 budget has been reduced due to the elimination of this one-time funding source.
- This budget maintains the current level of services.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
106 Legislative Reference Services	436,012	567,907	529,385
107 Archives and Records Management	380,777	465,538	468,832
AGENCY TOTAL	\$816,789	\$1,033,445	\$998,217

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 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 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	2,352	0	0
1 Salaries	278,360	376,973	350,157
2 Other Personnel Costs	150,759	170,930	158,703
3 Contractual Services	381,151	460,362	480,786
4 Materials and Supplies	4,167	5,180	5,283
5 Equipment - \$4,999 or less	0	0	3,288
6 Equipment - \$5,000 and over	0	20,000	0
AGENCY TOTAL	\$816,789	\$1,033,445	\$998,217

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.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$436,012	5	\$556,099	5	\$517,341	5
Special	-	-	\$11,808	-	\$12,044	-
TOTAL	\$436,012	5	\$567,907	5	\$529,385	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Effectiveness	Percent of legislative drafting completed on time	New Measure	100%	100%	100%	100%
Effectiveness	Percent of online code updates completed within two days of notification	New Measure	100%	100%	100%	100%

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$556,099
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	6,062
Increase for MAPS pay study	3,468
Adjustment for pension cost allocation	(8,050)
Increase for computer software and hardware maintenance	2,740
Decrease in employee compensation and benefits	(42,302)
Decrease in contractual services expenses	(707)
Increase in operating supplies and equipment	31
FISCAL 2015 RECOMMENDED BUDGET	\$517,341

AGENCY: 3700 Legislative Reference

SERVICE: 106 Legislative Reference Services

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	2,352	0	0	0
1 Salaries	241,909	340,160	312,626	-27,534
2 Other Personnel Costs	127,735	146,893	133,605	-13,288
3 Contractual Services	60,339	77,332	76,822	-510
4 Materials and Supplies	3,677	3,522	3,592	70
5 Equipment - \$4,999 or less	0	0	2,740	2,740
TOTAL OBJECTS	\$436,012	\$567,907	\$529,385	\$-38,522
EXPENDITURES BY ACTIVITY:				
1 Legislative Reference Services	436,012	556,099	517,341	-38,758
5 Code Revision	0	11,808	12,044	236
TOTAL ACTIVITIES	\$436,012	\$567,907	\$529,385	\$-38,522
EXPENDITURES BY FUND:				
General	436,012	556,099	517,341	-38,758
Special	0	11,808	12,044	236
TOTAL FUNDS	\$436,012	\$567,907	\$529,385	\$-38,522

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 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
33828	DIRECTOR LEGISLATIVE REFERENCE	948	1	0	1	98,300	0	0	1	98,300
00142	EXECUTIVE LEVEL I	948	1	0	1	57,400	0	0	1	57,400
34531	LEGISLATIVE RESEARCH TECH	110	2	0	2	106,900	0	0	2	106,900
33824	LEGISLATIVE REFERENCE ASST	085	1	0	1	46,558	0	0	1	46,558
Total 101 Permanent Full-time			5	0	5	309,158	0	0	5	309,158
Total All Funds			5	0	5	309,158	0	0	5	309,158

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 has partnered with the State to apply for a grant to develop a web-enabled, publicly accessible, fully searchable Baltimore City Archives system. As part of this grant the City must provide a suitable facility.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$380,777	1	\$465,538	1	\$468,832	1
TOTAL	\$380,777	1	\$465,538	1	\$468,832	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of records accessible online	293,944	323,338	455,632	343,000	500,000
Output	Number of patrons using archives	57,464	75,000	90,555	90,000	100,000

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service
- The Fiscal 2014 budget included funding to purchase a "genie lift" to retrieve storage documents; this one-time funding was eliminated for the Fiscal 2015 budget. This change is represented below as a "decrease in operating supplies and equipment."

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$465,538
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	736
Adjustment for pension cost allocation	(13)
Adjustment for agency energy costs	(3,262)
Increase for computer software and hardware maintenance	548
Increase in employee compensation and benefits	1,056
Increase in contractual services expenses	24,196
Decrease in operating supplies and equipment	(19,967)
FISCAL 2015 RECOMMENDED BUDGET	\$468,832

AGENCY: 3700 Legislative Reference
 SERVICE: 107 Archives and Records Management

SERVICE BUDGET SUMMARY

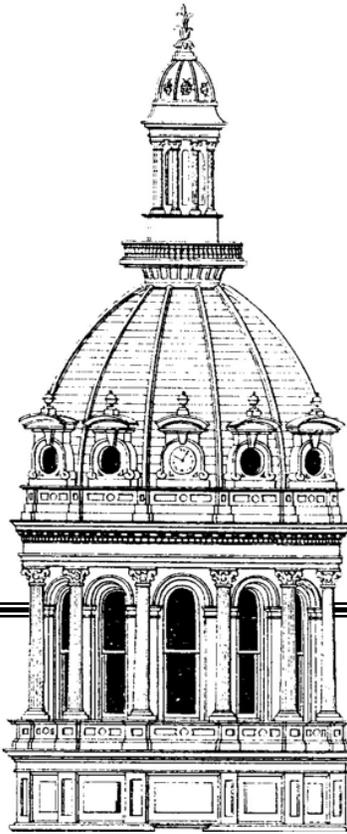
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	36,451	36,813	37,531	718
2 Other Personnel Costs	23,024	24,037	25,098	1,061
3 Contractual Services	320,812	383,030	403,964	20,934
4 Materials and Supplies	490	1,658	1,691	33
5 Equipment - \$4,999 or less	0	0	548	548
6 Equipment - \$5,000 and over	0	20,000	0	-20,000
TOTAL OBJECTS	\$380,777	\$465,538	\$468,832	\$3,294
EXPENDITURES BY ACTIVITY:				
1 Archives and Records Management Office	380,777	465,538	468,832	3,294
TOTAL ACTIVITIES	\$380,777	\$465,538	\$468,832	\$3,294
EXPENDITURES BY FUND:				
General	380,777	465,538	468,832	3,294
TOTAL FUNDS	\$380,777	\$465,538	\$468,832	\$3,294

AGENCY: 3700 Legislative Reference

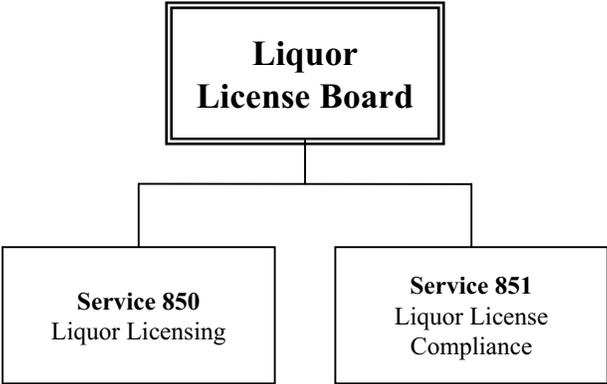
SERVICE: 107 Archives and Records Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33820	ARCHIVES TECHNICIAN	078	1	0	1	37,531	0	0	1	37,531
		Total 101 Permanent Full-time	1	0	1	37,531	0	0	1	37,531
		Total All Funds	1	0	1	37,531	0	0	1	37,531



Liquor License Board



Liquor License Board

Budget: \$2,025,316

Positions: 24

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	2,080,313	2,097,686	2,025,316
AGENCY TOTAL	\$2,080,313	\$2,097,686	\$2,025,316

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 Liquor Board 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 Liquor License Board.

Consistent with the provisions of Senate Bill 676, adopted in May 1997, authorization was given to make all unclassified Liquor License Board inspectors part of the classified civil service of Baltimore City. Furthermore, with the passage of Senate Bill 302, adopted in April 1998, approval was also given to make certain unclassified Liquor License Board inspector supervisor and clerical positions part of the City's classified civil service. Senate Bill 302, as approved, also gave the Liquor License Board, with the advice and consent of the City's members of the Maryland State Senate, the authority to determine the salaries of certain of the Board's employees.

During the 2014 legislative session, the Maryland General Assembly passed a bill making significant changes to the way the Baltimore Liquor Board is run. Among other changes, the new law will: require the Liquor Board to take part in Baltimore's Citistat program; mandate that the Liquor Board post on line all records of its work starting in Fiscal 2016; and provide the City more scrutiny over the Liquor Board's budget.

Fiscal 2015 Budget Highlights

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

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
850 Liquor Licensing	789,746	699,616	705,986
851 Liquor License Compliance	1,290,567	1,398,070	1,319,330
AGENCY TOTAL	\$2,080,313	\$2,097,686	\$2,025,316

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
850 Liquor Licensing	7	0	0	7
851 Liquor License Compliance	17	0	0	17
AGENCY TOTAL	24	0	0	24

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-189,995	0	0
1 Salaries	1,457,684	1,286,671	1,263,248
2 Other Personnel Costs	580,984	551,431	512,709
3 Contractual Services	199,927	215,658	218,157
4 Materials and Supplies	6,074	14,053	14,336
5 Equipment - \$4,999 or less	0	8,805	9,766
7 Grants, Subsidies and Contributions	25,639	21,068	7,100
AGENCY TOTAL	\$2,080,313	\$2,097,686	\$2,025,316

Service 850: Liquor Licensing

Priority Outcome: A Growing Economy

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 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$789,746	8	\$699,616	7	\$705,986	7
TOTAL	\$789,746	8	\$699,616	7	\$705,986	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Public hearings concerning new licenses, transfers & expansions	N/A	110	106	115	150
Output	Annual licenses renewed (liquor and adult entertainment)	N/A	1,410	1,210	1,230	1,245
Efficiency	Average days to schedule a public hearing	N/A	N/A	N/A	30	45
Effectiveness	% of fines collected within 30 days of a hearing's finding	N/A	95%	75%	85%	95%
Effectiveness	% of licensees with current Trader's licenses by September 1, each year	N/A	95%	75%	95%	95%

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$699,616
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	8,187
Increase for MAPS pay study	1,289
Adjustment for pension cost allocation	1,031
Increase for computer software and hardware maintenance	3,836
Change in allocation for Workers Compensation expense	(18,024)
Increase in employee compensation and benefits	7,962
Increase in contractual services expenses	1,900
Increase in operating supplies and equipment	189
FISCAL 2015 RECOMMENDED BUDGET	\$705,986

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	443,409	394,037	408,541	14,504
2 Other Personnel Costs	177,012	183,229	187,194	3,965
3 Contractual Services	163,438	94,934	96,834	1,900
4 Materials and Supplies	5,887	8,097	8,260	163
5 Equipment - \$4,999 or less	0	1,295	5,157	3,862
7 Grants, Subsidies and Contributions	0	18,024	0	-18,024
TOTAL OBJECTS	\$789,746	\$699,616	\$705,986	\$6,370
EXPENDITURES BY ACTIVITY:				
1 Liquor Control	789,746	681,592	705,986	24,394
56 Worker's Compensation Expenses	0	18,024	0	-18,024
TOTAL ACTIVITIES	\$789,746	\$699,616	\$705,986	\$6,370
EXPENDITURES BY FUND:				
General	789,746	699,616	705,986	6,370
TOTAL FUNDS	\$789,746	\$699,616	\$705,986	\$6,370

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 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00290	CHAIRMAN LIQUOR BOARD	89A	1	0	1	29,623	0	0	1	29,623
00142	EXECUTIVE LEVEL I	948	1	0	1	97,600	0	0	1	97,600
33205	LIQUOR BOARD ASST EXE SECRETA	099	1	0	1	86,362	0	0	1	86,362
00203	APPEALS COUNSEL LIQUOR BOARD	097	1	0	1	76,742	0	0	1	76,742
33206	LIQUOR BOARD SECRETARY III	086	1	0	1	45,069	0	0	1	45,069
34162	LIQUOR BOARD ACCOUNTING ASSTIS	085	1	0	1	42,589	0	0	1	42,589
33202	LIQUOR BOARD OFFICE ASST II	082	1	0	1	39,540	0	0	1	39,540
Total 101 Permanent Full-time			7	0	7	417,525	0	0	7	417,525
Total All Funds			7	0	7	417,525	0	0	7	417,525

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.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,290,567	17	\$1,398,070	17	\$1,319,330	17
TOTAL	\$1,290,567	17	\$1,398,070	17	\$1,319,330	17

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Routine inspections completed	N/A	4,600	N/A	N/A	4,600
Output	# of violation/compliance hearings	N/A	270	237	250	250
Efficiency	# of inspections per FTE	N/A	295	238	260	720
Effectiveness	% of 311 complaints responded to within 48 hours	N/A	92%	85%	95%	85%

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,398,070
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	15,515
Increase for MAPS pay study	758
Adjustment for pension cost allocation	(12,191)
Increase for computer software and hardware maintenance	3,288
Change in allocation for Workers Compensation expense	4,056
Decrease in employee compensation and benefits	(84,696)
Increase in contractual services expenses	599
Decrease in operating supplies and equipment	(6,069)
FISCAL 2015 RECOMMENDED BUDGET	\$1,319,330

AGENCY: 4100 Liquor License Board
 SERVICE: 851 Liquor License Compliance

SERVICE BUDGET SUMMARY

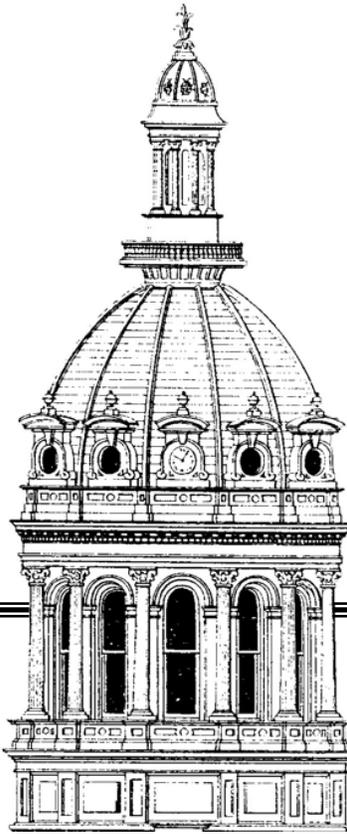
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-189,995	0	0	0
1 Salaries	1,014,275	892,634	854,707	-37,927
2 Other Personnel Costs	403,972	368,202	325,515	-42,687
3 Contractual Services	36,489	120,724	121,323	599
4 Materials and Supplies	187	5,956	6,076	120
5 Equipment - \$4,999 or less	0	7,510	4,609	-2,901
7 Grants, Subsidies and Contributions	25,639	3,044	7,100	4,056
TOTAL OBJECTS	\$1,290,567	\$1,398,070	\$1,319,330	\$-78,740
EXPENDITURES BY ACTIVITY:				
1 Liquor License Compliance	1,264,928	1,395,026	1,312,230	-82,796
56 Workers Compensation Expenses	25,639	3,044	7,100	4,056
TOTAL ACTIVITIES	\$1,290,567	\$1,398,070	\$1,319,330	\$-78,740
EXPENDITURES BY FUND:				
General	1,290,567	1,398,070	1,319,330	-78,740
TOTAL FUNDS	\$1,290,567	\$1,398,070	\$1,319,330	\$-78,740

AGENCY: 4100 Liquor License Board

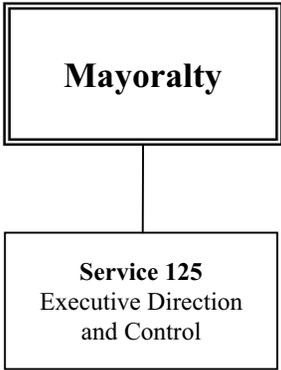
SERVICE: 851 Liquor License Compliance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00286	COMMISSIONER LIQUOR BOARD	88A	2	0	2	58,206	0	0	2	58,206
00142	EXECUTIVE LEVEL I	948	1	0	1	57,400	0	0	1	57,400
42945	LIQUOR BOARD CHIEF INSPECTOR	099	1	0	1	88,539	0	0	1	88,539
42943	LIQUOR BOARD ASST CHIEF INSPEC	097	1	0	1	77,274	0	0	1	77,274
42944	LIQUOR BOARD INSPECTOR III	088	3	0	3	121,416	0	0	3	121,416
42942	LIQUOR BOARD INSPECTOR II	085	8	0	8	355,986	0	0	8	355,986
33202	LIQUOR BOARD OFFICE ASST II	082	1	0	1	32,455	0	0	1	32,455
Total 101 Permanent Full-time			17	0	17	791,276	0	0	17	791,276
Total All Funds			17	0	17	791,276	0	0	17	791,276



Mayoralty



Mayoralty

Budget: \$4,952,428

Positions: 37

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	4,060,649	4,143,725	4,286,382
Federal	0	0	300,000
State	300,899	358,868	366,046
AGENCY TOTAL	\$4,361,548	\$4,502,593	\$4,952,428

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 Chief for Job and Economic Development, a Deputy Chief for Operations, a Deputy Chief for Public Safety, a Deputy Chief for Legislative Affairs and Government Relations and a Chief Service Officer. Included in the Mayor's Office are Legislative Affairs and Government Relations; Minority and Women-Owned Business Development; and Communications and Policy.

The Mayor's Office of Legislative Affairs and Government 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 Fiscal 2015 Recommended budget includes funding as part of a three year, \$900,000 grant from the Department of Commerce, to operate the Minority Business Development Agency.

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.

The Chief Service Officer manages the office's active partnership with Cities of Service. Founded in New York City on September 10, 2009 by 17 mayors from cities around the nation, Cities of Service is a bipartisan coalition of mayors who have committed to work together to engage citizens in a multi-year effort to address pressing city needs through "impact volunteering" – volunteer strategies that target community needs, use best practices, and set clear outcomes and measures to gauge progress. The coalition includes more than 100 mayors, representing more than 49 million Americans across the nation.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
125 Executive Direction and Control - Mayoralty	4,361,548	4,502,593	4,952,428
AGENCY TOTAL	\$4,361,548	\$4,502,593	\$4,952,428

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
125 Executive Direction and Control - Mayoralty	37	0	0	37
AGENCY TOTAL	37	0	0	37

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-47,649	-100,000	198,000
1 Salaries	2,461,512	2,650,154	2,748,678
2 Other Personnel Costs	915,036	970,636	990,772
3 Contractual Services	868,310	816,084	826,197
4 Materials and Supplies	92,088	85,355	112,060
5 Equipment - \$4,999 or less	0	8,287	22,919
7 Grants, Subsidies and Contributions	72,251	72,077	53,802
AGENCY TOTAL	\$4,361,548	\$4,502,593	\$4,952,428

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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,060,649	37	\$4,143,725	37	\$4,286,382	37
Federal	-	-	-	-	\$300,000	-
State	\$300,899	-	\$358,868	-	366,046	-
TOTAL	\$4,361,548	37	\$4,502,593	37	\$4,952,428	37

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The recommendation includes \$300,000 in federal grant funds to support the establishment of a Minority Business Development Agency (MBDA).

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$4,143,725
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	51,238
Increase for MAPS pay study	27,836
Adjustment for pension cost allocation	2,843
Adjustment for agency energy costs	(1,055)
Adjustment for City fleet rental and repair charges	2,999
Increase for computer software and hardware maintenance	20,277
Change in allocation for Workers Compensation expense	(18,275)
Change in inter-agency transfer credits	(2,000)
Increase in employee compensation and benefits	36,743
Increase in contractual services expenses	991
Increase in operating supplies and equipment	21,060
FISCAL 2015 RECOMMENDED BUDGET	\$4,286,382

AGENCY: 4301 Mayoralty

SERVICE: 125 Executive Direction and Control - Mayoralty

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-47,649	-100,000	198,000	298,000
1 Salaries	2,461,512	2,650,154	2,748,678	98,524
2 Other Personnel Costs	915,036	970,636	990,772	20,136
3 Contractual Services	868,310	816,084	826,197	10,113
4 Materials and Supplies	92,088	85,355	112,060	26,705
5 Equipment - \$4,999 or less	0	8,287	22,919	14,632
7 Grants, Subsidies and Contributions	72,251	72,077	53,802	-18,275
TOTAL OBJECTS	\$4,361,548	\$4,502,593	\$4,952,428	\$449,835
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	2,935,422	3,364,890	3,466,721	101,831
2 State Relations	725,388	617,103	697,473	80,370
3 Office of Community Projects	687,289	448,523	734,432	285,909
56 Workers' Compensation Expenses	13,449	72,077	53,802	-18,275
TOTAL ACTIVITIES	\$4,361,548	\$4,502,593	\$4,952,428	\$449,835
EXPENDITURES BY FUND:				
General	4,060,649	4,143,725	4,286,382	142,657
Federal	0	0	300,000	300,000
State	300,899	358,868	366,046	7,178
TOTAL FUNDS	\$4,361,548	\$4,502,593	\$4,952,428	\$449,835

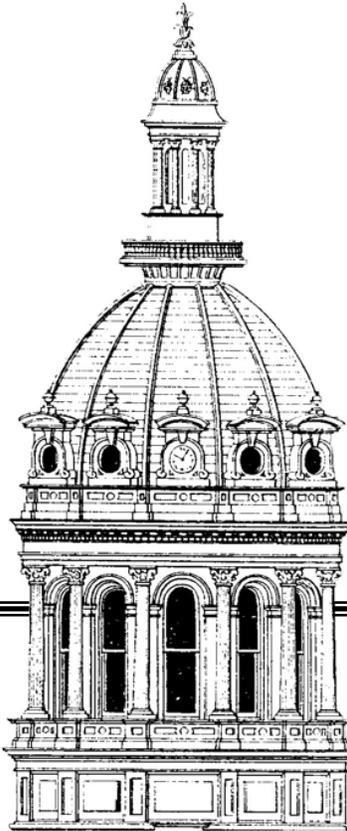
AGENCY: 4301 Mayorality

SERVICE: 125 Executive Direction and Control - Mayorality

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

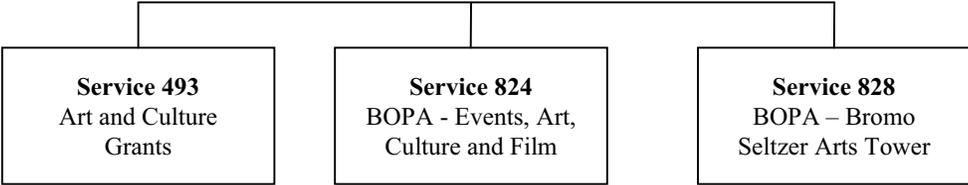
Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00100	MAYOR	88E	1	0	1	166,551	0	0	1	166,551
00144	EXECUTIVE LEVEL III	968	2	0	2	337,800	0	0	2	337,800
00143	EXECUTIVE LEVEL II	959	5	0	5	545,300	0	0	5	545,300
00142	EXECUTIVE LEVEL I	948	4	0	4	310,000	0	0	4	310,000
00187	LEGISLATIVE FISCAL ANALYST	117	1	0	1	71,200	0	0	1	71,200
00180	ADMINISTRATIVE ASSISTANT	941	3	0	3	196,900	0	0	3	196,900
00021	OFFICE MANAGER	940	1	0	1	65,000	0	0	1	65,000
00015	ADM ASST	940	1	0	1	59,800	0	0	1	59,800
00019	SECRETARY TO THE MAYOR	925	1	0	1	62,363	0	0	1	62,363
00014	ASST OFFICE MANAGER	935	1	0	1	55,500	0	0	1	55,500
00010	EXECUTIVE SECRETARY	921	3	0	3	143,959	0	0	3	143,959
00128	SPECIAL AIDE II	933	9	0	9	426,100	0	0	9	426,100
00197	OFFICE ASSISTANT	914	3	0	3	97,021	0	0	3	97,021
00007	SERVICE AIDE II	914	1	0	1	36,123	0	0	1	36,123
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	1	0	1	39,500	0	0	1	39,500
Total 101 Permanent Full-time			37	0	37	2,613,117	0	0	37	2,613,117
Total All Funds			37	0	37	2,613,117	0	0	37	2,613,117

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Mayoralty-Related:
Art and Culture

**Art and
Culture**



Art and Culture

Budget: \$8,428,894

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	8,212,765	7,541,347	8,428,894
AGENCY TOTAL	\$8,212,765	\$7,541,347	\$8,428,894

Overview

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

With City support BOPA works to provide arts and cultural activities in Baltimore and address the needs of the artistic community as well as the community at large by showcasing our artist community, providing public art programs, and administering grant awards to arts organizations as well as individual artists. Among the various arts and cultural programs that BOPA produces and administers are Artists-In-Residence, Arts and Humanities Month, the annual Billie Holiday and Cab Calloway vocal competitions held at Artscape, Bright Starts Workshops for children grant program and the Open Studio Tours event. In addition, BOPA manages the historic Cloisters Castle, the Bromo Seltzer Arts Tower, and the School 33 Art Center. BOPA’s Fiscal 2015 recommended budget includes \$250,000 to establish the Creative Baltimore Fund. These funds will be used to provide small operating grants to non-profit organizations to provide cultural programming.

Fiscal 2015 Budget Highlights

- The recommended funding includes \$250,000 for the Creative Baltimore Fund.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
493 Art and Culture Grants	6,130,018	5,452,952	6,117,591
824 Events, Art, Culture, and Film	2,007,747	1,970,395	2,234,803
828 Bromo Seltzer Arts Tower	75,000	118,000	76,500
AGENCY TOTAL	\$8,212,765	\$7,541,347	\$8,428,894

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
2 Other Personnel Costs	2,530,496	0	0
3 Contractual Services	1,350,544	437,983	958,463
7 Grants, Subsidies and Contributions	4,331,725	7,103,364	7,470,431
AGENCY TOTAL	\$8,212,765	\$7,541,347	\$8,428,894

Service 824: Events, Art, Culture, and Film

Priority Outcome: A Growing Economy

Agency: M-R: Art and Culture

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

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,007,747	-	\$1,970,395	-	\$2,234,803	-
TOTAL	\$2,007,747	-	\$1,970,395	-	\$2,234,803	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Annual attendance (all events)	2,000,000	1,100,000	1,100,000	2,000,000	2,000,000
Output	Social media followers	22,129	9,000	32,200	24,000	50,000
Efficiency	Volunteer hours	6,975	3,600	2,251	6,500	6,500
Effectiveness	Return on investment for City dollars	7674%	6100%	10635%	6200%	10000%
Outcome	Economic impact to the City (millions)	\$146	\$108.6	\$213	\$110	\$200

MAJOR BUDGET ITEMS

- The recommended funding includes \$250,000 to support the Creative Baltimore Fund that was created in Fiscal 2014 with the support of billboard tax revenue.
- In Fiscal 2015 attendance at BOPA’s events will total 2 million, a 900,000 increase from Fiscal 2013.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,970,395
Adjustments with no service impact	
Funding for Creative Baltimore Fund	250,000
2% inflationary factor for Art and Culture grantee organizations	14,408
FISCAL 2015 RECOMMENDED BUDGET	\$2,234,803

AGENCY: 4356 M-R: Art and Culture

SERVICE: 493 Art and Culture Grants

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	2,530,496	0	0	0
3 Contractual Services	1,350,544	394,983	958,463	563,480
7 Grants, Subsidies and Contributions	2,248,978	5,057,969	5,159,128	101,159
TOTAL OBJECTS	\$6,130,018	\$5,452,952	\$6,117,591	\$664,639
EXPENDITURES BY ACTIVITY:				
1 Baltimore Symphony Orchestra Association	241,300	246,005	250,925	4,920
10 Walters Art Gallery Other Personnel Costs	1,681,775	2,201,757	2,245,792	44,035
11 Walters Art Gallery General Expenses	206,070	210,088	214,290	4,202
14 Baltimore Museum of Art Other Personnel Costs	1,817,229	1,444,782	1,473,678	28,896
15 Baltimore Museum of Art General Expenses	311,892	423,965	432,444	8,479
42 Maryland Zoo in Baltimore	1,871,752	926,355	1,500,462	574,107
TOTAL ACTIVITIES	\$6,130,018	\$5,452,952	\$6,117,591	\$664,639
EXPENDITURES BY FUND:				
General	6,130,018	5,452,952	6,117,591	664,639
TOTAL FUNDS	\$6,130,018	\$5,452,952	\$6,117,591	\$664,639

Service 824: Events, Art, Culture, and Film

Priority Outcome: A Growing Economy

Agency: M-R: Art and Culture

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

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,007,747	-	\$1,970,395	-	\$2,234,803	-
TOTAL	\$2,007,747	-	\$1,970,395	-	\$2,234,803	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Annual attendance (all events)	2,000,000	1,100,000	1,100,000	2,000,000	2,000,000
Output	Social media followers	22,129	9,000	32,200	24,000	50,000
Efficiency	Volunteer hours	6,975	3,600	2,251	6,500	6,500
Effectiveness	Return on investment for City dollars	7674%	6100%	10635%	6200%	10000%
Outcome	Economic impact to the City	\$146 million	\$108.6 million	\$212.9 million	\$110 million	\$200 million

MAJOR BUDGET ITEMS

- The recommended funding includes \$250,000 to support the Creative Baltimore Fund that was created in Fiscal 2014 with the support of billboard tax revenue.
- In Fiscal 2015 attendance at BOPA’s events will total 2 million, a 900,000 increase from Fiscal 2013.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,970,395
Adjustments with no service impact	
Funding for Creative Baltimore Fund	250,000
2% inflationary factor for Art and Culture grantee organizations	14,408
FISCAL 2015 RECOMMENDED BUDGET	\$2,234,803

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	2,007,747	1,970,395	2,234,803	264,408
TOTAL OBJECTS	\$2,007,747	\$1,970,395	\$2,234,803	\$264,408
EXPENDITURES BY ACTIVITY:				
1 Events and Festivals	2,007,747	1,970,395	1,984,803	14,408
3 Creative Baltimore	0	0	250,000	250,000
TOTAL ACTIVITIES	\$2,007,747	\$1,970,395	\$2,234,803	\$264,408
EXPENDITURES BY FUND:				
General	2,007,747	1,970,395	2,234,803	264,408
TOTAL FUNDS	\$2,007,747	\$1,970,395	\$2,234,803	\$264,408

Service 828: Bromo Seltzer Arts Tower

Priority Outcome: A Growing Economy

Agency: M-R: Art and Culture

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$75,000	-	\$118,000	-	\$76,500	-
TOTAL	\$75,000	-	\$118,000	-	\$76,500	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Annual event attendance	2,500	2,500	7,140	7,000	10,000
Efficiency	% of space rented	50%	50%	50%	65%	80%

MAJOR BUDGET ITEMS

- The recommended funding includes building out one-time support for lighting upgrades to the exterior of the facility.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$118,000
Adjustments with no service impact	
Build out one-time enhancement funding utilized for lighting upgrades in Fiscal 2014	(43,000)
2% inflationary factor for Art and Culture grantee organizations	1,500
FISCAL 2015 RECOMMENDED BUDGET	\$76,500

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	0	43,000	0	-43,000
7 Grants, Subsidies and Contributions	75,000	75,000	76,500	1,500
TOTAL OBJECTS	\$75,000	\$118,000	\$76,500	\$-41,500
EXPENDITURES BY ACTIVITY:				
1 Bromo Seltzer Arts Tower	75,000	118,000	76,500	-41,500
TOTAL ACTIVITIES	\$75,000	\$118,000	\$76,500	\$-41,500
EXPENDITURES BY FUND:				
General	75,000	118,000	76,500	-41,500
TOTAL FUNDS	\$75,000	\$118,000	\$76,500	\$-41,500

Baltimore Office of Promotion & The Arts, Inc.
(Appropriation is under Mayoralty-Related: Service 824 and 828)

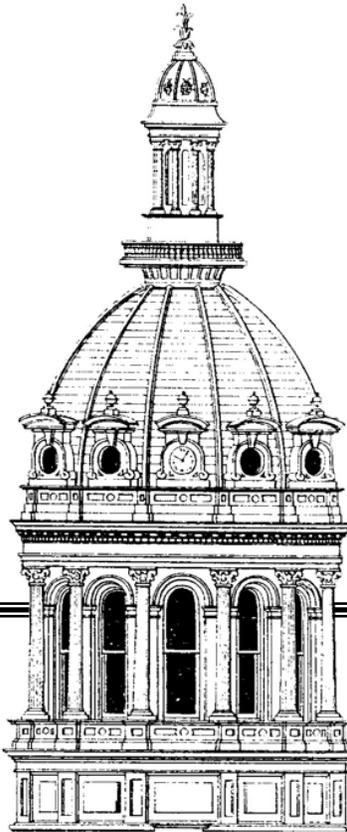
FISCAL 2015 RECOMMENDED OPERATING PLAN

Revenues/Expenditures	Fiscal 2014	Fiscal 2015
Revenues		
City Investment-BOPA	1,970,395	2,234,803
City Investment-Bromo Tower	118,000	76,500
Total Revenues	2,088,395	2,311,303
Expenditures		
Salaries & OPC's	1,970,395	2,234,803
Bromo facilities maintenance	118,000	76,500
Total Expenditures	2,088,395	2,311,303

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Position Title	Fiscal 2014		Fiscal 2015	
	Number	Amount	Number	Amount
Executive Director	1	142,749	1	142,749
Deputy Director	1	102,000	1	102,000
Chief Operating Officer	1	99,960	1	99,960
Development Director	1	94,554	1	94,554
Festival Director	1	75,934	1	75,934
Facility Operations Director	1	71,217	1	71,217
Corporate Sponsorship Director	1	71,201	1	71,201
Cultural Affairs Director	1	70,181	1	70,181
Communications Director	1	66,213	1	66,213
Administration & HR Director	1	63,924	1	63,924
Film/Television Director	1	61,302	1	61,302
Special Events Director	1	61,929	1	61,929
Assistant Director - Cultural Affairs	1	49,720	1	49,720
Senior Graphics Designer	1	47,379	1	47,379
Facilities Manager - Bromo/S33	1	47,552	0	0
Public Art Administrator	1	44,000	1	44,000
Visual Arts Specialist	1	42,000	1	42,000
Exhibition Coordinator	1	42,000	1	42,000
Public Art Specialist	1	40,000	2	40,000
Major Gifts Specialist			1	44,000
Graphic Designer	1	36,500	1	36,500
Administrative Coordinator	1	38,618	1	38,618
Senior Event Coordinator	1	43,845	1	43,845
Executive Assistant	1	51,000	1	51,000
Business Projects Coordinator	1	59,174	1	59,174
Festival Coordinator	1	44,090	1	44,090
Development Associate	1	46,808	0	0
Film Logistics Coordinator	1	47,782	1	47,782
Event Coordinator	1	35,700	1	35,700
Receptionist	1	36,124	1	36,124
Corporate Sponsorship Associate	1	42,167	2	42,167
Communications Associate	1	40,877	1	40,877
Admin Asst/Volunteer Coordinator	1	35,700	1	35,700
Social Media Coordinator	1	36,720	1	36,720
Facilities Supervisor			2	19.00/hr.
TOTAL		1,888,920		1,838,560

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Mayoralty Related:
Baltimore City Public
Schools

Baltimore City Public Schools

Budget: \$254,684,808

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	249,853,093	254,727,492	254,684,808
AGENCY TOTAL	\$249,853,093	\$254,727,492	\$254,684,808

Overview

The City's Fiscal 2015 Maintenance of Effort (MOE) amount is \$207,254,966, which includes \$4.4 million for certain transition services as provided under the 1997 separation agreement. Beginning in Fiscal 2015, the City will include transition services in the MOE. The City also provides \$2.8 million for termination pay as provided under the separation agreement. The Fiscal 2015 recommended budget for School Crossing Guards is \$5.5 million, and for School Health is \$2.7 million. School Health costs are shared with BCPS. The Fiscal 2015 cost of BCPS retirees' healthcare (\$29.8 million) is reflected as direct City support and is appropriated in the local share program. Also included is \$14.8 million for teacher pension. BCPS-related debt service is budgeted at \$18.1 million. Total City direct support of BCPS equates to approximately \$3,210 per pupil.

During the Fiscal 2013 budget pass, an incorrect enrollment figure was used to calculate the City's MOE contribution to Baltimore City Public Schools. The result of this error was \$2.9 million of additional appropriation over MOE in Fiscal 2013. The City and BCPS jointly requested a waiver of \$2.9 million from the Maryland Department of Education (MSDE) in order to correct the enrollment error moving forward and would result in a permanent correction for future year MOE payments. That waiver request was approved by MSDE, providing a funding level based on certified enrollment figures, consistent with the MOE law. The Fiscal 2015 Recommended MOE below reflects the City's MOE contribution with the approved waiver. The Fiscal 2014 MOE amount includes a supplemental appropriation of \$2.9 million that was appropriated after the adoption of the Fiscal 2014 budget.

City Support for the Baltimore City Public School System Fiscal 2014 v. Fiscal 2015		
Category of Expense	Fiscal 2014 Budget	Fiscal 2015 Recommended
Part I: Direct Payment by the City to the Schools		
Required Maintenance of Effort (MOE)	\$205,549,607	\$207,254,966
<i>Sub Total</i>	\$205,549,607	\$207,254,966
Transition Services	\$3,413,121	\$0
BCPS Termination Leave	\$2,800,000	\$2,800,000
Retiree Health Benefits	\$29,510,254	\$29,805,357
Teacher Pension	\$16,380,092	\$14,824,485
<i>Sub Total Direct Cost</i>	\$52,103,467	\$47,429,842
Part II: Costs of the City in Support of the Schools		
Health/School Nurse Program (General Fund portion)	\$5,215,883	\$2,700,984
School Crossing Guards	\$2,724,179	\$5,460,430
Debt Service/COPs for Schools	\$17,237,224	\$18,131,921
<i>Sub Total: In Support of Schools</i>	\$25,177,286	\$26,293,335
<i>Total City Costs</i>	\$279,904,778	\$280,978,143

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
352 Baltimore City Public Schools	249,853,093	254,727,492	254,684,808
AGENCY TOTAL	\$249,853,093	\$254,727,492	\$254,684,808

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
2 Other Personnel Costs	-1,230,488	0	0
7 Grants, Subsidies and Contributions	251,083,581	254,727,492	254,684,808
AGENCY TOTAL	\$249,853,093	\$254,727,492	\$254,684,808

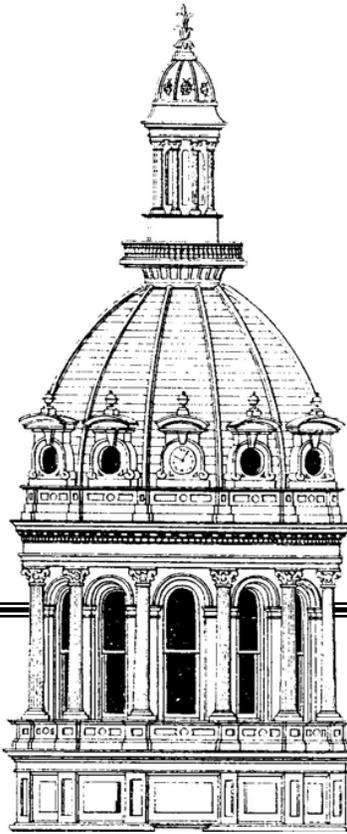
AGENCY: 4371 M-R: Baltimore City Public Schools

SERVICE: 352 Baltimore City Public Schools

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	-1,230,488	0	0	0
7 Grants, Subsidies and Contributions	251,083,581	254,727,492	254,684,808	-42,684
TOTAL OBJECTS	\$249,853,093	\$254,727,492	\$254,684,808	\$-42,684
EXPENDITURES BY ACTIVITY:				
1 Required Maintenance of Effort (MOE)	202,122,392	202,624,025	207,254,966	4,630,941
2 Transition Services	4,413,121	3,413,121	0	-3,413,121
4 BCPSS Termination Leave	2,800,000	2,800,000	2,800,000	0
6 Retirees Health Contribution	27,594,718	29,510,254	29,805,357	295,103
7 Teacher Pension	12,922,862	16,380,092	14,824,485	-1,555,607
TOTAL ACTIVITIES	\$249,853,093	\$254,727,492	\$254,684,808	\$-42,684
EXPENDITURES BY FUND:				
General	249,853,093	254,727,492	254,684,808	-42,684
TOTAL FUNDS	\$249,853,093	\$254,727,492	\$254,684,808	\$-42,684

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Mayoralty-Related: Cable and Communications

**Cable and
Communications**

Service 876
Media Production

Cable and Communications

Budget: \$1,556,744

Positions: 4

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	531,925	538,317	655,637
Special	365,484	883,438	901,107
AGENCY TOTAL	\$897,409	\$1,421,755	\$1,556,744

Overview

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

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

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

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

Fiscal 2015 Budget Highlights:

- The current level of service will be maintained in Fiscal 2015.
- Enhancement funding will provide additional contract hours for coverage of public meetings.
- This service will launch the rebranding of the City's cable channel as CharmTV in Fiscal 2015.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
876 Media Production	897,409	1,421,755	1,556,744
AGENCY TOTAL	\$897,409	\$1,421,755	\$1,556,744

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
876 Media Production	4	0	0	4
AGENCY TOTAL	4	0	0	4

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
1 Salaries	217,114	223,070	273,677
2 Other Personnel Costs	94,591	99,663	118,527
3 Contractual Services	213,441	214,660	247,747
4 Materials and Supplies	2,921	799	815
5 Equipment - \$4,999 or less	0	0	2,192
7 Grants, Subsidies and Contributions	369,342	883,563	913,786
AGENCY TOTAL	\$897,409	\$1,421,755	\$1,556,744

Service 876: Media Production**Priority Outcome: Innovative Government****Agency: M-R: Cable and Communication**

Service Description: This service operates and provides programming for the City's cable channel (Channel 25). This service supports City agencies and the private sector with media related videos and data networking services. This service currently televises City Council hearings, liquor board hearings, zoning board hearings, and Board of Estimates hearings.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$531,925	4	\$538,317	4	\$655,637	4
Special	\$365,484	-	\$883,438	-	\$901,107	-
TOTAL	\$897,409	4	\$1,421,755	4	\$1,556,744	4

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Total original programming hours in primetime (CharmTV)	N/A	N/A	N/A	new measure	158
Efficiency	Annual increase in revenue received from production	N/A	N/A	N/A	new measure	57%
Efficiency	Percentage of media production revenue from outside sources	N/A	N/A	N/A	new measure	78%
Effectiveness	Total revenue received from sponsors/donations	N/A	N/A	N/A	new measure	\$40,000
Outcome	% of TV25 viewers that rank programming as an excellent or good source of information about Baltimore and City Government	N/A	N/A	N/A	new measure	25%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service. Enhancement funding will provide additional contract hours for coverage of public meetings.
- This service will launch the rebranding of the City's cable channel as CharmTV in Fiscal 2015.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$538,317
Changes with service impacts	
Enhancement funding for additional contract hours for coverage of public meetings	30,000
Adjustments with no service impact	
Increase in employee compensation and benefits to reflect actual cost of positions	53,420
2% Cost of Living Salary Adjustment	5,309
Increase for MAPS pay study	1,362
Adjustment for pension cost allocation	9,380
Adjustment for City fleet rental and repair charges	(901)
Increase for computer software and hardware maintenance	2,192
Increase in contractual services expenses	3,988
Change in allocation for Workers Compensation expense	12,554
Increase in operating supplies and equipment	16
FISCAL 2015 RECOMMENDED BUDGET	\$655,637

AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	217,114	223,070	273,677	50,607
2 Other Personnel Costs	94,591	99,663	118,527	18,864
3 Contractual Services	213,441	214,660	247,747	33,087
4 Materials and Supplies	2,921	799	815	16
5 Equipment - \$4,999 or less	0	0	2,192	2,192
7 Grants, Subsidies and Contributions	369,342	883,563	913,786	30,223
TOTAL OBJECTS	\$897,409	\$1,421,755	\$1,556,744	\$134,989
EXPENDITURES BY ACTIVITY:				
1 Media Production	897,409	1,421,630	1,544,065	122,435
56 Worker's Compensation Expenses	0	125	12,679	12,554
TOTAL ACTIVITIES	\$897,409	\$1,421,755	\$1,556,744	\$134,989
EXPENDITURES BY FUND:				
General	531,925	538,317	655,637	117,320
Special	365,484	883,438	901,107	17,669
TOTAL FUNDS	\$897,409	\$1,421,755	\$1,556,744	\$134,989

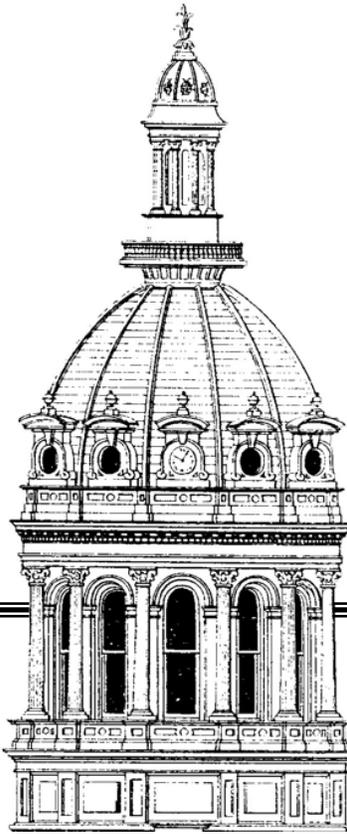
AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

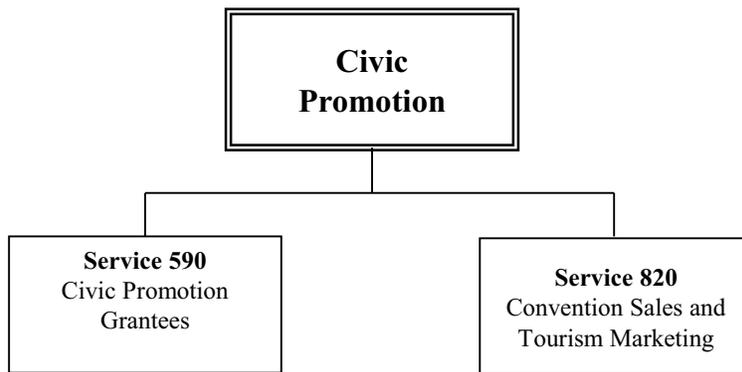
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	103,100	0	0	1	103,100
83343	MEDIA PRODUCER DIRECTOR II	092	1	0	1	59,956	0	0	1	59,956
83342	MEDIA PRODUCER DIRECTOR I	090	1	0	1	54,996	0	0	1	54,996
01426	ADMINISTRATIVE OFFICER	111	0	1	1	52,700	0	0	1	52,700
10063	SPECIAL ASSISTANT	089	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			4	0	4	270,752	0	0	4	270,752
Total All Funds			4	0	4	270,752	0	0	4	270,752

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Mayoralty-Related: Civic Promotion



Civic Promotion

Budget: \$14,769,681

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	11,978,954	13,635,270	14,769,681
AGENCY TOTAL	\$11,978,954	\$13,635,270	\$14,769,681

Overview

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

Funding for the Partnership for Baltimore's Waterfront and the World Trade Center has been reallocated to the Baltimore Development Corporation, which will be responsible for all Inner Harbor functions. Funding for the Pride of Baltimore, Inc. and Sail Baltimore will continue to be allocated to Visit Baltimore for Fiscal 2015, so that they may administer the grants as part of their coordination of tourist activities in the city.

Fiscal 2015 budget highlights:

- The recommended funding will maintain the current level of service.
- In Fiscal 2015, this service expects to generate \$482 million in visitor spending, a \$33 return for each dollar the City invests.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
590 Civic Promotion Grants	403,256	449,967	458,966
820 Convention Sales and Tourism Marketing	11,575,698	13,185,303	14,310,715
AGENCY TOTAL	\$11,978,954	\$13,635,270	\$14,769,681

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
7 Grants, Subsidies and Contributions	11,978,954	13,635,270	14,769,681
AGENCY TOTAL	\$11,978,954	\$13,635,270	\$14,769,681

Service 590: Civic Promotion Grants**Priority Outcome: Growing Economy****Agency: M-R: Civic Promotion**

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

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$403,256	-	\$449,967	-	\$458,966	-
TOTAL	\$403,256	-	\$449,967	-	\$458,966	-

MAJOR BUDGET ITEMS

- The budget recommendation for the Baltimore Public Markets is \$140,518. The budget recommendation for the Lexington Market and Arcade is \$175,648. The recommended budget for the Baltimore National Heritage Area is \$142,800. The recommended budget will maintain the current level of service for these organizations.
- In Fiscal 2015 Baltimore Public Markets and the Lexington Market will seek to provide 700 free health services, an increase from 565 in Fiscal 2013. The Baltimore National Heritage Area will seek to leverage \$1 million in State and federal funding to support Baltimore's cultural and historic activities.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$449,967
<u>Adjustments with no service impact</u>	
Increase in grants, contributions, and subsidies	8,999
FISCAL 2015 RECOMMENDED BUDGET	\$458,966

AGENCY: 4326 M-R: Civic Promotion

SERVICE: 590 Civic Promotion Grants

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	403,256	449,967	458,966	8,999
TOTAL OBJECTS	\$403,256	\$449,967	\$458,966	\$8,999
EXPENDITURES BY ACTIVITY:				
32 Baltimore Heritage Area	133,000	140,000	142,800	2,800
38 Lexington Market	168,910	172,204	175,648	3,444
44 Baltimore Public Markets	101,346	137,763	140,518	2,755
TOTAL ACTIVITIES	\$403,256	\$449,967	\$458,966	\$8,999
EXPENDITURES BY FUND:				
General	403,256	449,967	458,966	8,999
TOTAL FUNDS	\$403,256	\$449,967	\$458,966	\$8,999

Service 820: Convention Sales and Tourism Marketing

Priority Outcome: Growing Economy

Agency: M-R: Civic Promotion

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,575,698	-	\$13,185,303	-	\$14,310,715	-
TOTAL	\$11,575,698	-	\$13,185,303	-	\$14,310,715	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of future group hotel rooms booked	5,913	3,000	8,089	3,000	3,000
Output	# of future convention hotel rooms booked	469,641	500,000	469,675	500,000	500,000
Efficiency	Cost per convention hotel room booked	8	7	8	9	9
Effectiveness	Visitor spending generated per City dollar invested	\$59	\$46	\$35	\$37	\$34
Outcome	Total visitor spending generated	\$588 million	\$463 million	\$405 million	\$481 million	\$483 million

MAJOR BUDGET ITEMS

- By State law, Visit Baltimore receives 40% of the City's gross hotel tax revenue. The recommended budget reflects the projected hotel tax revenue in Fiscal 2015. Additionally, Visit Baltimore receives an annual reconciliation of the difference between the prior year's budget and actual hotel tax revenue to ensure compliance with the 40% state mandate.
- Visit Baltimore monitors the Sail Baltimore (\$10,565) and Pride of Baltimore (\$13,735) grants, which are included in the total recommended budget.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$13,185,303
Adjustments with no service impact	
Increase in appropriation to reflect 40% of forecasted hotel tax revenue	1,125,412
FISCAL 2015 RECOMMENDED BUDGET	\$14,310,715

AGENCY: 4326 M-R: Civic Promotion

SERVICE: 820 Convention Sales and Tourism Marketing

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	11,575,698	13,185,303	14,310,715	1,125,412
TOTAL OBJECTS	\$11,575,698	\$13,185,303	\$14,310,715	\$1,125,412
EXPENDITURES BY ACTIVITY:				
1 Pride of Baltimore	13,208	13,466	13,735	269
2 Sail Baltimore	10,160	10,358	10,565	207
3 Visit Baltimore	11,552,330	13,161,479	14,286,415	1,124,936
TOTAL ACTIVITIES	\$11,575,698	\$13,185,303	\$14,310,715	\$1,125,412
EXPENDITURES BY FUND:				
General	11,575,698	13,185,303	14,310,715	1,125,412
TOTAL FUNDS	\$11,575,698	\$13,185,303	\$14,310,715	\$1,125,412

Visit Baltimore
(Appropriation is under Mayoralty-Related: Service 820)

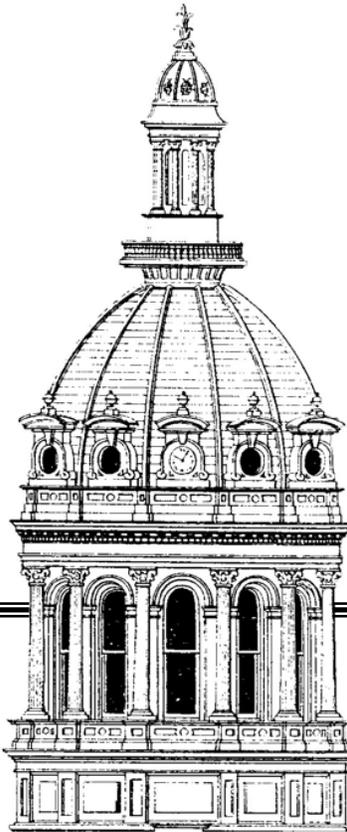
FISCAL 2014 RECOMMENDED OPERATING PLAN

Revenues/Expenditures	Fiscal 2013	Fiscal 2014
Revenues		
Convention Sales Partnerships	95,500	65,000
Group Tour Sales Partnerships	-	-
Visitor Center Ticketing Fees	61,600	63,000
On-Line Web Ticketing Fees	15,000	15,000
Marketing Grants & Advertising	430,000	490,000
Registration Staffing Fees	261,140	230,000
Membership	532,290	500,000
Interest	12,000	5,000
Housing Reservation Fees	269,170	275,000
Other	6,950	7,000
City Grant	11,552,330	13,161,479
Total Revenues	13,235,980	14,811,479
Expenditures		
Salaries: Full Time	4,573,995	4,801,983
Salaries: Part Time	295,579	304,446
Other Personnel Costs	568,193	494,471
Contractual Services	7,554,573	8,988,407
Materials and Supplies	59,700	62,685
Equipment	183,940	159,487
Total Expenditures	13,235,980	14,811,479

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Position Title	Fiscal 2013		Fiscal 2014	
	Number	Amount	Number	Amount
President & CEO	1	354,845	1	373,270
Vice President	4	725,768	4	767,452
Director	16	1,750,218	16	1,848,187
Manager	16	1,057,689	17	1,141,524
Coordinator	6	290,637	6	305,536
Administrative Assistant	10	394,838	9	366,014
Total Full-time	53	4,573,995	53	4,801,983

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Mayoralty-Related:
Conditional Purchase
Agreements

Conditional Purchase Agreements

Budget: \$31,710,435

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	27,215,260	30,213,783	22,937,398
Internal Service	0	1,294,173	8,773,037
Loan and Guarantee Enterprise	532,096	547,880	0
AGENCY TOTAL	\$27,747,356	\$32,055,836	\$31,710,435

Overview

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

The Fiscal 2015 recommendation is \$345,401 below the Fiscal 2014 adopted budget. The recommendation continues the purchase of vehicles through a lease financing approach. Previously, the City funded vehicle purchases through a sinking fund; the entire capital cost of each asset in the fleet was paid at the beginning of the asset's service life. Under a lease financing approach, the purchase of every vehicle and piece of equipment in the fleet is financed over its useful life.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
129 Conditional Purchase Agreement Payments	27,747,356	32,055,836	31,710,435
AGENCY TOTAL	\$27,747,356	\$32,055,836	\$31,710,435

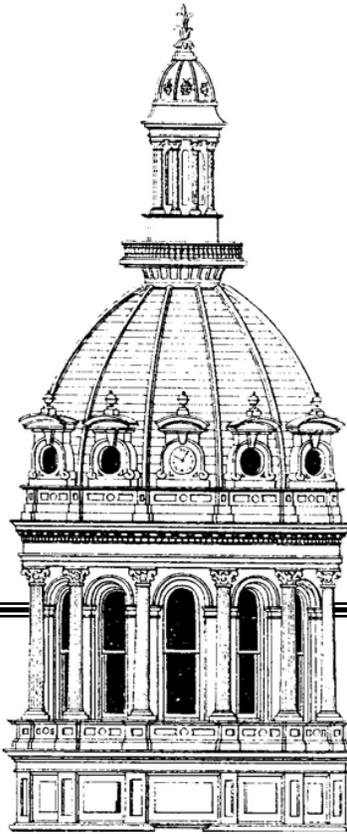
Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-8,056,138	-16,857,446	-9,526,117
8 Debt Service	35,803,494	48,913,282	41,236,552
AGENCY TOTAL	\$27,747,356	\$32,055,836	\$31,710,435

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-8,056,138	-16,857,446	-9,526,117	7,331,329
8 Debt Service	35,803,494	48,913,282	41,236,552	-7,676,730
TOTAL OBJECTS	\$27,747,356	\$32,055,836	\$31,710,435	\$-345,401
EXPENDITURES BY ACTIVITY:				
0 Agency Transfer Credits	-8,056,138	-16,857,446	-8,190,117	8,667,329
1 Aquarium	54,361	0	0	0
2 Municipal Telephone Exchange	1,171,961	1,294,173	10,000	-1,284,173
3 Finance	211,583	224,563	225,048	485
10 Convention Complex	98,894	105,823	96,780	-9,043
13 Baltimore City Public Schools	1,439,718	1,561,729	676,145	-885,584
14 Mayoralty - Legislative Liaison	20,625	22,600	0	-22,600
16 Fire	1,570,310	631,260	646,604	15,344
18 Fire and Police Communications	8,533,395	8,592,007	8,573,800	-18,207
24 Fleet Replacement	0	9,900,000	8,763,037	-1,136,963
38 Housing and Community Development 582	182,926	201,441	0	-201,441
39 Housing and Community Development 584	155,774	171,689	0	-171,689
40 Housing and Community Development 585	700,000	704,000	704,000	0
42 Housing and Community Development - Columbus Center	1,759,717	1,843,400	229,800	-1,613,600
46 Police	1,108,118	1,126,205	2,269,457	1,143,252
49 Public Buildings	16,896,957	14,169,410	17,650,429	3,481,019
52 Recreation and Parks	803,303	883,167	55,452	-827,715
60 Education-Related	44,817	49,109	0	-49,109
62 Art and Culture	44,817	45,086	0	-45,086
64 Unallocated	1,006,218	7,387,620	0	-7,387,620
TOTAL ACTIVITIES	\$27,747,356	\$32,055,836	\$31,710,435	\$-345,401
EXPENDITURES BY FUND:				
General	27,215,260	30,213,783	22,937,398	-7,276,385
Internal Service	0	1,294,173	8,773,037	7,478,864
Loan and Guarantee Enterprise	532,096	547,880	0	-547,880
TOTAL FUNDS	\$27,747,356	\$32,055,836	\$31,710,435	\$-345,401



Mayoralty-Related: Contingent Fund

Contingent Fund

Budget: \$1,000,000

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	192,847	1,000,000	1,000,000
AGENCY TOTAL	\$192,847	\$1,000,000	\$1,000,000

Overview

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

The Fiscal 2015 recommendation for the Contingent Fund is \$1.0 million, which is the maximum amount allowed under the City Charter. The City lifted its hiring freeze at the end of Fiscal 2012, which has provided agencies with more flexibility but has also increased the risk of budget deficits.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
121 Contingent Fund	192,847	1,000,000	1,000,000
AGENCY TOTAL	\$192,847	\$1,000,000	\$1,000,000

Dollars by Object

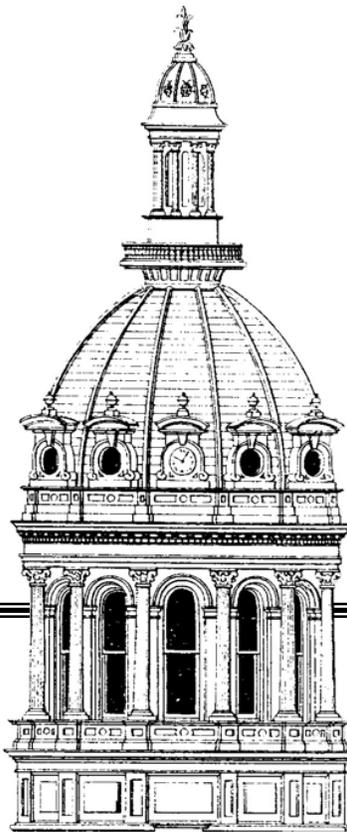
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
7 Grants, Subsidies and Contributions	192,847	1,000,000	1,000,000
AGENCY TOTAL	\$192,847	\$1,000,000	\$1,000,000

AGENCY: 4306 M-R: Contingent Fund

SERVICE: 121 Contingent Fund

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	192,847	1,000,000	1,000,000	0
TOTAL OBJECTS	\$192,847	\$1,000,000	\$1,000,000	\$0
EXPENDITURES BY ACTIVITY:				
1 Contingent Fund	192,847	1,000,000	1,000,000	0
TOTAL ACTIVITIES	\$192,847	\$1,000,000	\$1,000,000	\$0
EXPENDITURES BY FUND:				
General	192,847	1,000,000	1,000,000	0
TOTAL FUNDS	\$192,847	\$1,000,000	\$1,000,000	\$0



Mayoralty-Related:
Convention Center Hotel

**Convention
Center Hotel**

Service 535
Convention Center
Hotel

Convention Center Hotel

Budget: \$6,914,000

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	6,831,299	6,897,995	6,914,000
AGENCY TOTAL	\$6,831,299	\$6,897,995	\$6,914,000

Overview

The construction of the Convention Center Hotel in Downtown Baltimore was funded with Revenue Bonds issued by the City of Baltimore. The repayment of debt for these bonds is anticipated to be paid from the revenues generated by the Hotel. There are several categories of revenues used to pay these costs. First, the property tax revenues generated by the Hotel above the base level, as part of a Tax Increment Financing (TIF) District, will be dedicated to the repayment of the debt costs. In addition, the Hotel Tax revenues generated only by the Convention Center Hotel will also be dedicated to the debt payment. If these revenues, in addition to the operating revenue from the Hotel, are not sufficient to cover the annual debt service cost, then the City will budget a portion of the citywide Hotel Taxes other than those generated by the Convention Center Hotel in this account not to exceed 25.0% of the annual maximum debt service payment for the Convention Center Hotel to cover any deficits.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
535 Convention Center Hotel	6,831,299	6,897,995	6,914,000
AGENCY TOTAL	\$6,831,299	\$6,897,995	\$6,914,000

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
3 Contractual Services	3,142,621	0	0
8 Debt Service	3,688,678	6,897,995	6,914,000
AGENCY TOTAL	\$6,831,299	\$6,897,995	\$6,914,000

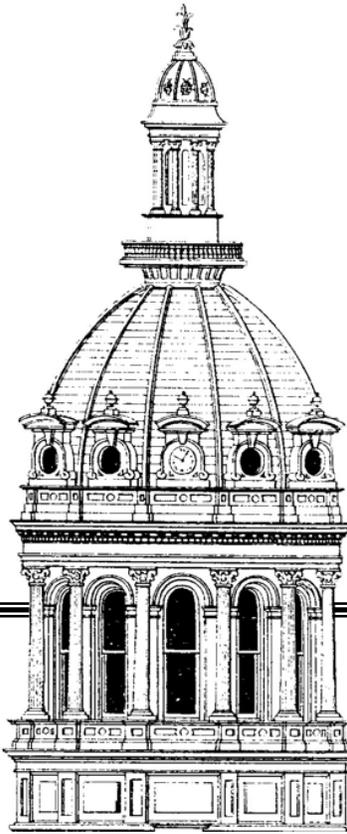
AGENCY: 4364 M-R: Convention Center Hotel

SERVICE: 535 Convention Center Hotel

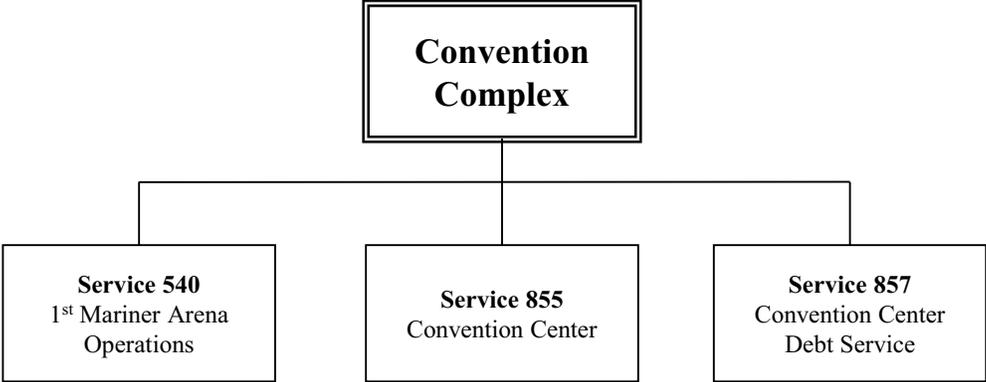
SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	3,142,621	0	0	0
8 Debt Service	3,688,678	6,897,995	6,914,000	16,005
TOTAL OBJECTS	\$6,831,299	\$6,897,995	\$6,914,000	\$16,005
EXPENDITURES BY ACTIVITY:				
2 TIF	3,688,678	4,049,000	4,014,000	-35,000
3 Hotel Occupancy Tax	3,142,621	2,848,995	2,900,000	51,005
TOTAL ACTIVITIES	\$6,831,299	\$6,897,995	\$6,914,000	\$16,005
EXPENDITURES BY FUND:				
General	6,831,299	6,897,995	6,914,000	16,005
TOTAL FUNDS	\$6,831,299	\$6,897,995	\$6,914,000	\$16,005

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Mayoralty-Related: Convention Complex



Convention Complex

Budget: \$23,213,654

Positions: 150

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	12,634,490	12,139,636	13,004,936
Convention Center Bond	4,546,581	4,580,088	4,580,088
State	4,184,864	5,356,762	5,628,630
AGENCY TOTAL	\$21,365,935	\$22,076,486	\$23,213,654

Overview

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

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

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

Fiscal 2015 budget highlights:

- The recommended funding will maintain the current level of service.
- In Fiscal 2015 revenue generated by the Convention Center is expected to total \$9.58 million, an increase of \$480,000 from Fiscal 2014.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
540 1st Mariner Arena Operations	497,556	569,697	581,091
855 Convention Center	16,321,798	16,926,701	18,052,475
857 Convention Center Debt Service	4,546,581	4,580,088	4,580,088
AGENCY TOTAL	\$21,365,935	\$22,076,486	\$23,213,654

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
855 Convention Center	150	0	0	150
AGENCY TOTAL	150	0	0	150

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-1,054,636	0	0
1 Salaries	6,217,370	6,714,809	6,897,257
2 Other Personnel Costs	2,939,284	3,069,744	3,111,240
3 Contractual Services	8,012,518	6,288,791	6,039,555
4 Materials and Supplies	350,431	455,550	550,650
5 Equipment - \$4,999 or less	46,884	135,500	138,293
6 Equipment - \$5,000 and over	74,473	65,000	60,000
7 Grants, Subsidies and Contributions	233,030	767,004	784,571
8 Debt Service	4,546,581	4,580,088	5,432,088
9 Capital Improvements	0	0	200,000
AGENCY TOTAL	\$21,365,935	\$22,076,486	\$23,213,654

Service 540: Baltimore Arena Operations

Priority Outcome: A Growing Economy

Agency: M-R: Convention Complex

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

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$497,556	-	\$569,697	-	\$581,091	-
TOTAL	\$497,556	-	\$569,697	-	\$581,091	-

MAJOR BUDGET ITEMS

- The City is responsible for a management fee associated with the operations of the facility. The management fee follows the profit structure as detailed below:
 \$0-\$750,000: 100% of profit is returned to City of Baltimore
 \$750,000-\$1 million of Net Profit: 80% goes to operator while City of Baltimore receives 20%
 \$1 million and Above Net Profit: 80% goes to the City of Baltimore while operator receives 20%
- In Fiscal 2012 attendance at Baltimore Arena events totaled 527,395 realizing a net profit of \$754,211. In Fiscal 2013 attendance dropped to 456,240 and net profit also decreased to \$412,626.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$569,697
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	11,394
FISCAL 2015 RECOMMENDED BUDGET	\$581,091

AGENCY: 4361 M-R: Convention Complex
 SERVICE: 540 1st Mariner Arena Operations

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-754,211	0	0	0
3 Contractual Services	1,251,767	0	0	0
7 Grants, Subsidies and Contributions	0	569,697	581,091	11,394
TOTAL OBJECTS	\$497,556	\$569,697	\$581,091	\$11,394
EXPENDITURES BY ACTIVITY:				
5 1st Mariner Arena Operations	497,556	569,697	581,091	11,394
TOTAL ACTIVITIES	\$497,556	\$569,697	\$581,091	\$11,394
EXPENDITURES BY FUND:				
General	497,556	569,697	581,091	11,394
TOTAL FUNDS	\$497,556	\$569,697	\$581,091	\$11,394

Service 855: Convention Complex

Priority Outcome: A Growing Economy

Agency: M-R: Convention Complex

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

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$12,136,934	150	\$11,569,939	150	\$12,423,845	150
State	\$4,184,864	-	\$5,356,762	-	\$5,628,630	-
TOTAL	\$16,321,798	150	\$16,926,701	150	\$18,052,475	150

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of Events	162	155	152	159	135
Output	Hotel room nights associated with BCC events (consumed)	\$341,887	\$247,190	\$152,000	\$279,105	\$198,000
Effectiveness	Number of multi-year incentive packages secured	New measure	9	11	9	9
Outcome	Revenue Generated by events	\$9.3 million	\$9.4 million	\$9.5 million	\$9.1 million	\$9.6 million
Outcome	Economic impact of consumed room nights associated with Convention Center Events	\$294 million	\$213 million	\$183 million	\$240 million	\$151 million

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The State covers two-thirds of the Center’s operating deficit while the City covers one-third. In Fiscal 2015 the estimated operating deficit is \$8.44 million. In Fiscal 2015 revenue generated by the Convention Center is expected to total \$9.58 million, an increase of \$480,000 from Fiscal 2014. The projected number of conventions for Fiscal 2015 is 135, a decrease from Fiscal 2014.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$11,569,939
Changes with service impacts	
Increase in expenses for maintenance and repair of real property	648,880
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	124,064
Increase for MAPS pay study	20,872
Adjustment for pension cost allocation	3,633
Adjustment for agency energy costs	(18,860)
Adjustment for City fleet rental and repair charges	37,250
Increase for computer software and hardware maintenance	43,293
Change in allocation for Workers Compensation expense	6,173
Adjustment to state reimbursement for 2/3 of Center's operating deficit	(271,868)
Increase in employee compensation and benefits	75,375
Increase in advertising	84,550
Decrease in internet service expenses	(99,456)
State-mandated transfer to capital costs	200,000
FISCAL 2015 RECOMMENDED BUDGET	\$12,423,845

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-300,425	0	0	0
1 Salaries	6,217,370	6,714,809	6,897,257	182,448
2 Other Personnel Costs	2,939,284	3,069,744	3,111,240	41,496
3 Contractual Services	6,760,751	6,288,791	6,039,555	-249,236
4 Materials and Supplies	350,431	455,550	550,650	95,100
5 Equipment - \$4,999 or less	46,884	135,500	138,293	2,793
6 Equipment - \$5,000 and over	74,473	65,000	60,000	-5,000
7 Grants, Subsidies and Contributions	233,030	197,307	203,480	6,173
8 Debt Service	0	0	852,000	852,000
9 Capital Improvements	0	0	200,000	200,000
TOTAL OBJECTS	\$16,321,798	\$16,926,701	\$18,052,475	\$1,125,774
EXPENDITURES BY ACTIVITY:				
11 Executive/Administration	1,362,628	1,679,723	1,924,001	244,278
12 Sales and Marketing	1,187,988	1,206,068	1,263,668	57,600
13 Client Services	3,759,856	4,237,397	4,269,657	32,260
14 Building Services	7,867,372	7,233,241	7,822,544	589,303
15 Public Safety	2,210,879	2,372,965	2,569,125	196,160
26 Transfers	-300,425	0	0	0
56 Workers' Compensation Expenses	233,500	197,307	203,480	6,173
TOTAL ACTIVITIES	\$16,321,798	\$16,926,701	\$18,052,475	\$1,125,774
EXPENDITURES BY FUND:				
General	12,136,934	11,569,939	12,423,845	853,906
State	4,184,864	5,356,762	5,628,630	271,868
TOTAL FUNDS	\$16,321,798	\$16,926,701	\$18,052,475	\$1,125,774

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

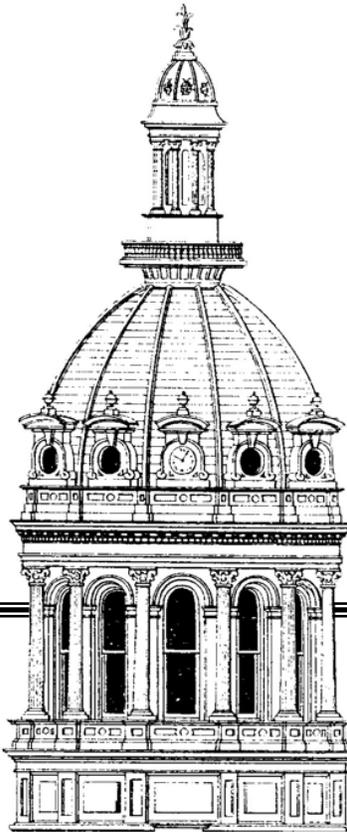
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	1	0	1	154,000	0	0	1	154,000
00143	EXECUTIVE LEVEL II	959	1	0	1	130,600	0	0	1	130,600
00142	EXECUTIVE LEVEL I	948	1	0	1	95,300	0	0	1	95,300
10172	DIVISION CHIEF II	952	1	0	1	94,000	0	0	1	94,000
07394	ACCOUNTING OPERATIONS OFFICER	119	1	0	1	78,500	0	0	1	78,500
07371	DIRECTOR HUMAN RESOURCES	117	1	0	1	73,000	0	0	1	73,000
10171	DIVISION CHIEF I	943	1	0	1	67,700	0	0	1	67,700
07358	NETWORK ENGINEER	115	1	0	1	64,600	0	0	1	64,600
07393	ACCOUNTING SYSTEMS ANALYST	113	1	0	1	61,600	0	0	1	61,600
07379	SALES MANAGER	113	3	0	3	170,300	0	0	3	170,300
07378	ASST DIRECTOR BUILDING SERVICE	113	1	0	1	60,700	0	0	1	60,700
07363	SUPERINTENDENT OPERATIONS	113	1	0	1	58,700	0	0	1	58,700
07362	ASSISTANT DIRECTOR PUBLIC SAFE	113	2	0	2	113,700	0	0	2	113,700
07331	SENIOR ACCOUNT EXECUTIVE	113	1	0	1	58,700	0	0	1	58,700
07395	HR GENERALIST II	111	1	0	1	58,400	0	0	1	58,400
10063	SPECIAL ASSISTANT	089	1	0	1	45,657	0	0	1	45,657
07376	ACCOUNT EXECUTIVE	110	5	0	5	233,000	0	0	5	233,000
07364	ASST SUPT OPERATIONS CONVENTIO	110	1	0	1	57,600	0	0	1	57,600
07383	OPERATIONS SUPERVISOR	088	6	0	6	328,272	0	0	6	328,272
07339	BUILDING SERVICES SUPERVISOR	088	4	0	4	200,252	0	0	4	200,252
07334	PROJECT COORDINATOR	088	2	0	2	83,771	0	0	2	83,771
07333	PUBLIC INFORMATION OFFICER	088	1	0	1	51,975	0	0	1	51,975
07315	PUBLIC SAFETY SUPERVISOR	088	4	0	4	197,392	0	0	4	197,392
07348	MAINTENANCE MECHANIC	435	9	0	9	405,627	0	0	9	405,627
07392	CONTRACT COOR CONVENTION	086	2	0	2	92,153	0	0	2	92,153
00789	ACCOUNTING ASST III	084	1	0	1	35,343	0	0	1	35,343
00711	SECRETARY III	084	1	0	1	36,085	0	0	1	36,085
07316	PUBLIC SAFETY OFFICER	083	28	0	28	1,115,355	0	0	28	1,115,355
07390	PAINTER II CONVENTION CENTER	430	1	0	1	38,048	0	0	1	38,048
07340	CABINETMAKER CONVENTION CENTER	430	1	0	1	38,048	0	0	1	38,048
07382	HR ASSISTANT I	081	1	0	1	41,022	0	0	1	41,022
07386	CARPENTER CONVENTION CENTER	427	2	0	2	65,096	0	0	2	65,096
07373	CARPET TECHNICIAN	427	6	0	6	209,288	0	0	6	209,288
07344	PAINTER I CONVENTION CENTER	427	2	0	2	62,696	0	0	2	62,696
07384	OPERATIONS CREW LEADER	426	6	0	6	194,928	0	0	6	194,928
00710	SECRETARY II	078	3	0	3	101,106	0	0	3	101,106
07385	OPERATIONS AIDE	423	37	0	37	1,119,834	0	0	37	1,119,834
07388	CUSTODIAL WORKER	420	8	0	8	234,889	0	0	8	234,889
Total 101 Permanent Full-time			150	0	150	6,327,237	0	0	150	6,327,237
Total All Funds			150	0	150	6,327,237	0	0	150	6,327,237

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	4,546,581	4,580,088	4,580,088	0
TOTAL OBJECTS	\$4,546,581	\$4,580,088	\$4,580,088	\$0
EXPENDITURES BY ACTIVITY:				
1 Convention Center Debt Service	4,546,581	4,580,088	4,580,088	0
TOTAL ACTIVITIES	\$4,546,581	\$4,580,088	\$4,580,088	\$0
EXPENDITURES BY FUND:				
Convention Center Bond	4,546,581	4,580,088	4,580,088	0
TOTAL FUNDS	\$4,546,581	\$4,580,088	\$4,580,088	\$0



Mayoralty-Related: Debt Service

Debt Service

Budget: \$99,892,992

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	85,835,260	81,221,545	89,492,992
Special	0	10,400,000	10,400,000
AGENCY TOTAL	\$85,835,260	\$91,621,545	\$99,892,992

Overview

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

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

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

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

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

DEBT AFFORDABILITY, DEBT RATIOS AND CREDIT EVALUATION - Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's comprehensive debt policy for the coming years, the City's debt is within acceptable limits. The City's current credit rating with Moody's is AA3, with Standard & Poor's AA-. These credit ratings reflect the judgment of the rating agencies that the City has a strong capacity to pay principal and interest on debt. The most recent credit rating change for the City

occurred May 2007 when Moody's and Standard & Poor's raised the rating from A1 and A+ to AA3 and AA- respectively. Debt service requirements do not place an unusual burden on the resource base of the City. This is illustrated by the following:

- The City's general obligation debt is well below 4.0% industry median of assessed valuation (1.85% - 2013)
- Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analysts (4.81% - 2013)
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

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

GENERAL FUND

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

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

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

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

State School Construction Loans - The City has periodically borrowed funds from the State of Maryland for school construction purposes pursuant to Section 5-301 (Maryland Laws). The City last utilized this borrowing source in 1984. Limitations on the use of funds provide for site acquisition, school construction, certain equipment, and inspection costs. Certain types of major capital renovations, such as roof or heating plant replacement, are not eligible for financing through this program and must be financed from general obligation borrowings. The funds are derived from the sale of State of Maryland school construction loan bonds. The City benefits from favorable borrowing costs due to the size of the statewide borrowings and the excellent credit rating of the State of Maryland.

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

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

State Highway Construction Loans - Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Sections 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's share of the Interstate Highway System and for the construction or reconstruction of primary roads. At June 30, 2013 the City had \$101.7 million in County Bonds outstanding and it is anticipated approximately \$30 million will be borrowed in Fiscal 2015.

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

The Fiscal 2015 recommendation includes \$10.8 million for debt pre-payment, which would save \$5 million over the next ten years. This action will only be made if the City realizes additional revenue from the expiration of Homestead Tax Credits. Approximately 15,300 recipients did not file a one-time application to validate their eligibility in response to State legislation from 2007. The additional revenue to the City is unverifiable at this time.

The Fiscal 2015 Special Fund recommendation includes \$10.4 million from Beverage Tax Container taxes. These funds are dedicated to the joint plan between the City, Schools, and State for School Construction. Other funding sources for the School Construction program include 10% of Casino lease revenue, and funds from General Obligation bonds.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
123 General Debt Service	85,835,260	91,621,545	99,892,992
AGENCY TOTAL	\$85,835,260	\$91,621,545	\$99,892,992

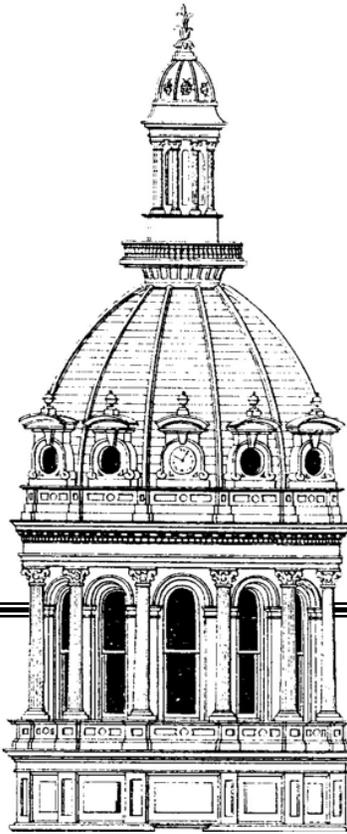
Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
8 Debt Service	85,835,260	91,621,545	99,892,992
AGENCY TOTAL	\$85,835,260	\$91,621,545	\$99,892,992

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	85,835,260	91,621,545	99,892,992	8,271,447
TOTAL OBJECTS	\$85,835,260	\$91,621,545	\$99,892,992	\$8,271,447
EXPENDITURES BY ACTIVITY:				
1 Aquarium 590	532,074	458,623	613,159	154,536
2 Municipal Telephone Exchange 133	210,509	73,904	10,985	-62,919
4 City Museums	383,632	154,983	279,482	124,499
5 Health	329,881	746,174	325,267	-420,907
6 Debt Pre-Payment	0	0	10,800,000	10,800,000
12 Baltimore City Public Schools - Beverage Tax	0	10,400,000	10,400,000	0
13 Baltimore City Public Schools	16,831,931	17,237,224	18,131,921	894,697
16 Fire 210	965,409	456,449	229,452	-226,997
19 Highways 503 (MVR)	12,095,987	12,629,538	16,319,231	3,689,693
37 Housing and Community Development 177	24,136,797	19,299,194	17,653,493	-1,645,701
40 Housing and Community Development 585	16,312,554	13,477,014	10,952,762	-2,524,252
43 Off-street Parking 579	3,577,626	1,618,083	461,827	-1,156,256
46 Police 200	532,117	1,090,700	285,861	-804,839
49 Public Buildings 193	4,902,077	3,697,631	5,201,635	1,504,004
52 Recreation and Parks 471	3,478,796	2,210,228	2,965,748	755,520
53 Maryland Zoo in Baltimore	979,972	977,251	1,043,904	66,653
61 Insurance Capitalization Program 126	0	1,509,000	0	-1,509,000
64 Unallocated 122	565,898	5,585,549	4,218,265	-1,367,284
TOTAL ACTIVITIES	\$85,835,260	\$91,621,545	\$99,892,992	\$8,271,447
EXPENDITURES BY FUND:				
General	85,835,260	81,221,545	89,492,992	8,271,447
Special	0	10,400,000	10,400,000	0
TOTAL FUNDS	\$85,835,260	\$91,621,545	\$99,892,992	\$8,271,447



Mayoralty-Related: Educational Grants

Educational Grants

Budget: \$7,473,790

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	7,917,259	6,246,853	7,473,790
AGENCY TOTAL	\$7,917,259	\$6,246,853	\$7,473,790

Overview

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

Fiscal 2015 Budget Highlights:

- The Family League of Baltimore City is a quasi-City agency that supports community resource schools, out of school time, and summer programming.
- Baltimore City Community College receives \$1 million in State mandated support from the City.
- Other educational grant dollars support an evidence-based grant program administered by the Family League.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
446 Educational Grants	7,917,259	6,246,853	7,473,790
AGENCY TOTAL	\$7,917,259	\$6,246,853	\$7,473,790

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
7 Grants, Subsidies and Contributions	7,917,259	6,246,853	7,473,790
AGENCY TOTAL	\$7,917,259	\$6,246,853	\$7,473,790

Service 446: Educational Grants

Priority Outcome: Better Schools

Agency: M-R: Educational Grants

Service Description: The service provides funding to educational organizations.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$7,917,259	-	\$6,246,853	-	\$7,473,790	-
TOTAL	\$7,917,259	0	\$6,246,853	0	\$7,473,790	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of youth served	6,648 (includes summer 2011 youth served)	5,000	5,486	5,800	6,000
Efficiency	\$ leveraged	\$10 mil	\$15 mil	\$10.47 mil	\$13.5 mil	\$13.5 mil
Effectiveness	% daily attendance (program's average daily attendance)	103%	90%	96%	90%	90%
Outcome	% reduction in incidents of negative behavior for participants (based on student suspensions)	10%	10%	17.2%	10%	10%
Outcome	% of participants missing < 20 days of school (elementary / middle)	91.4% / 87.9%	90% / 85%	88.5% / 89.4%	90% / 85%	90% / 85%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service for 49 Family League Out of School Time programs at 43 schools and includes an additional \$448,000 to support evidence-based programs that improve educational outcomes.
- Teach for America, the University of Maryland Cooperative Extension, and Experience Corps, which will all receive earmarked grants during Fiscal 2015, will transition towards having the opportunity to compete for these funds through a new process in Fiscal 2016.
- The recommendation supports funds for the Family League's Summer Reading Program.
- The Fiscal 2015 educational grants funding level also supports a State mandated \$1 million payment to Baltimore City Community College.

CHANGE TABLE

FISCAL 2014 ADOPTED BUDGET	\$6,246,853
Adjustments with no service impact	
A supplemental appropriation in FY14 increased Family League funding; the actual increase for FY15 is \$117K.	1,226,937
FISCAL 2015 RECOMMENDED BUDGET	\$7,473,790

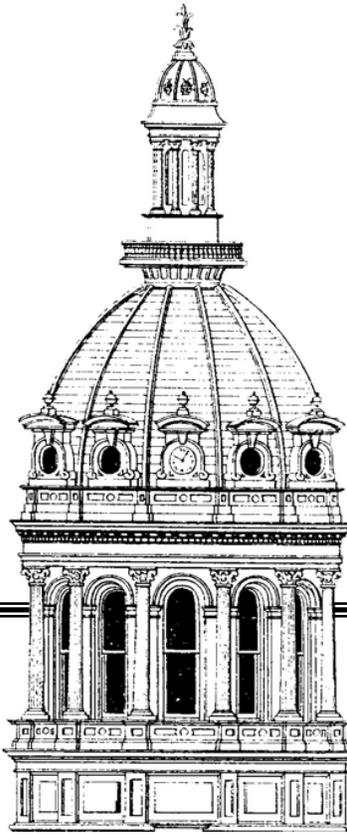
AGENCY: 4321 M-R: Educational Grants

SERVICE: 446 Educational Grants

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	7,917,259	6,246,853	7,473,790	1,226,937
TOTAL OBJECTS	\$7,917,259	\$6,246,853	\$7,473,790	\$1,226,937
EXPENDITURES BY ACTIVITY:				
4 BCCC - Educational Support	2,000,000	1,000,000	1,000,000	0
6 Cooperative Extension Service General Operating Expenses	170,599	0	0	0
13 Family League	5,355,063	4,746,853	5,963,790	1,216,937
14 Family League Competitive Grant	0	500,000	510,000	10,000
15 Experience Corps	295,077	0	0	0
16 Teach for America	96,520	0	0	0
TOTAL ACTIVITIES	\$7,917,259	\$6,246,853	\$7,473,790	\$1,226,937
EXPENDITURES BY FUND:				
General	7,917,259	6,246,853	7,473,790	1,226,937
TOTAL FUNDS	\$7,917,259	\$6,246,853	\$7,473,790	\$1,226,937

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Mayoralty-Related:
Employees' Retirement
Contribution

Employees' Retirement Contribution

Budget: \$3,724,674

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	13,305,369	-6,159,567	3,724,674
AGENCY TOTAL	\$13,305,369	\$-6,159,567	\$3,724,674

Overview

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

In Fiscal 2013 all Employees' Retirement System and Fire and Police Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position. This practice is continued in Fiscal 2015.

Note that in Fiscal 2014 savings were built in to this program to reflect the expected savings from a package of reforms to the Employees Retirement System.

The Fiscal 2015 recommendations include:

- Fire and Police Retirement System (FPERS) – The total contribution to FPERS in Fiscal 2015 is \$118.1 million, an increase of \$5.1 million or 4.6% above the Fiscal 2014 level of appropriation.
- Employees' Retirement System (ERS) – The total contribution to ERS in Fiscal 2015 is \$82.5 million, an increase of \$1.3 million or 1.5% above the Fiscal 2014 level of appropriation. Also built-in to the budget is \$3.6 million of City contributions to the proposed Defined Contribution plan for new employees, which is currently pending before City Council. Note that the City also contributes funds to the State retirement system for some Sheriff and Library employees.
- Elected Officials Retirement System (EOS) – The total contribution to EOS for Fiscal 2015 is \$84,986, a decrease of \$221,620 or 72.3% below the Fiscal 2014 level of appropriation.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
355 Employees' Retirement Contribution	13,305,369	-6,159,567	3,724,674
AGENCY TOTAL	\$13,305,369	\$-6,159,567	\$3,724,674

Dollars by Object

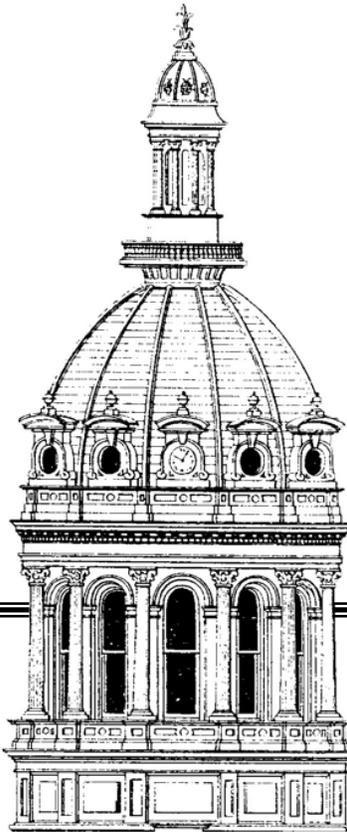
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
2 Other Personnel Costs	13,305,369	-6,159,567	3,724,674
AGENCY TOTAL	\$13,305,369	\$-6,159,567	\$3,724,674

AGENCY: 4377 M-R: Employees' Retirement Contribution

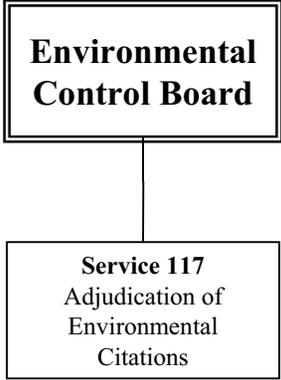
SERVICE: 355 Employees' Retirement Contribution

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	13,305,369	-6,159,567	3,724,674	9,884,241
TOTAL OBJECTS	\$13,305,369	\$-6,159,567	\$3,724,674	\$9,884,241
EXPENDITURES BY ACTIVITY:				
2 Employees' Retirement	7,185,910	-6,466,173	3,639,688	10,105,861
3 Elected Officials' Retirement	419,459	306,606	84,986	-221,620
4 Contribution to Fire and Police Liability	5,700,000	0	0	0
TOTAL ACTIVITIES	\$13,305,369	\$-6,159,567	\$3,724,674	\$9,884,241
EXPENDITURES BY FUND:				
General	13,305,369	-6,159,567	3,724,674	9,884,241
TOTAL FUNDS	\$13,305,369	\$-6,159,567	\$3,724,674	\$9,884,241



Mayoralty-Related:
Environmental Control Board



Environmental Control Board

Budget: \$798,336

Positions: 8

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	740,238	778,920	798,336
AGENCY TOTAL	\$740,238	\$778,920	\$798,336

Overview

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

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

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

Fiscal 2015 Budget Highlights

- In Fiscal 2015 the average number of days to schedule an ECB hearing will be 10 days, this is a 33% decrease from Fiscal 2012.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
117 Adjudication of Environmental Citations	740,238	778,920	798,336
AGENCY TOTAL	\$740,238	\$778,920	\$798,336

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
117 Adjudication of Environmental Citations	8	0	0	8
AGENCY TOTAL	8	0	0	8

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-29,646	-30,000	-30,600
1 Salaries	445,284	465,977	479,437
2 Other Personnel Costs	169,950	180,932	183,060
3 Contractual Services	141,741	139,031	141,299
4 Materials and Supplies	12,620	18,272	18,638
5 Equipment - \$4,999 or less	240	4,630	6,424
7 Grants, Subsidies and Contributions	49	78	78
AGENCY TOTAL	\$740,238	\$778,920	\$798,336

Service 117: Environmental Control Board

Priority Outcome: Stronger Neighborhoods

Agency: M-R: Environmental Control Board

Service Description: This service provides a legal process for resolving disputes involving environmental citations issued to the citizens of Baltimore by several different city agencies. It allows an individual receiving a citation, instead of paying a fine immediately, to challenge the citation in an administrative court, in front of licensed attorneys functioning as Administrative Judges.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$740,238	8	\$778,920	8	\$798,336	8
TOTAL	\$740,238	8	\$778,920	8	\$798,336	8

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of hearings held	6,298	9,000	4,891	10,000	7,000
Efficiency	Average number of days to schedule a hearing	30	30	10	14	10
Outcome	Number of resolved citations	42,063	60,000	38,292	60,000	60,000
Outcome	Collection rate on citations within same fiscal year as fines imposed	54%	60%	60%	60%	60%

MAJOR BUDGET ITEMS

- The recommended budget will maintain the current level of service.
- In Fiscal 2015 the service seeks to maintain the average number of days to schedule a hearing at 10 days, a decrease from 30 days in Fiscal 2012.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$778,920
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	7,303
Increase for MAPS pay study	2,074
Adjustment for pension cost allocation	236
Increase for computer software and hardware maintenance	4,384
Change in inter-agency transfer credits	(600)
Increase in employee compensation and benefits	5,975
Increase in contractual services expenses	2,268
Decrease in operating supplies and equipment	(2,224)
FISCAL 2015 RECOMMENDED BUDGET	\$798,336

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

SERVICE BUDGET SUMMARY

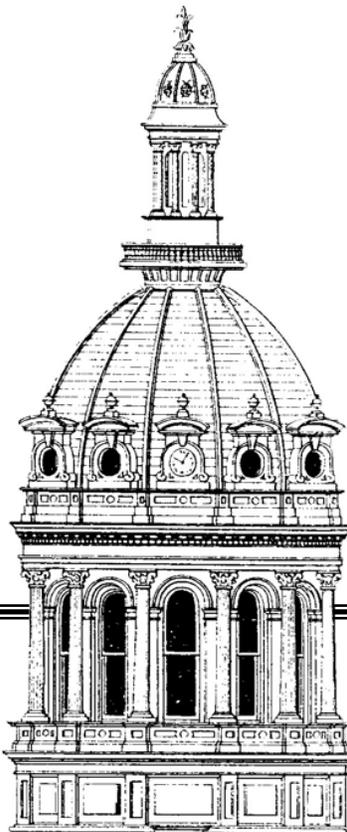
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-29,646	-30,000	-30,600	-600
1 Salaries	445,284	465,977	479,437	13,460
2 Other Personnel Costs	169,950	180,932	183,060	2,128
3 Contractual Services	141,741	139,031	141,299	2,268
4 Materials and Supplies	12,620	18,272	18,638	366
5 Equipment - \$4,999 or less	240	4,630	6,424	1,794
7 Grants, Subsidies and Contributions	49	78	78	0
TOTAL OBJECTS	\$740,238	\$778,920	\$798,336	\$19,416
EXPENDITURES BY ACTIVITY:				
1 Adjudication	740,238	778,842	798,258	19,416
56 Workers' Compensation Expenses	0	78	78	0
TOTAL ACTIVITIES	\$740,238	\$778,920	\$798,336	\$19,416
EXPENDITURES BY FUND:				
General	740,238	778,920	798,336	19,416
TOTAL FUNDS	\$740,238	\$778,920	\$798,336	\$19,416

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	98,000	0	0	1	98,000
84241	PARALEGAL	090	1	0	1	53,394	0	0	1	53,394
10123	ASST TO THE EXEC DIR ENVIRON C	110	1	0	1	59,000	0	0	1	59,000
33215	OFFICE SUPERVISOR	084	1	0	1	37,101	0	0	1	37,101
33213	OFFICE ASSISTANT III	078	1	0	1	35,520	0	0	1	35,520
33212	OFFICE ASSISTANT II	075	3	0	3	89,417	0	0	3	89,417
Total 101 Permanent Full-time			8	0	8	372,432	0	0	8	372,432
Total All Funds			8	0	8	372,432	0	0	8	372,432

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Mayoralty-Related: Health and Welfare Grants

Health and Welfare Grants

Budget: \$1,166,724

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	1,045,658	1,143,847	1,166,724
AGENCY TOTAL	\$1,045,658	\$1,143,847	\$1,166,724

Overview

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

Fiscal 2015 Budget Highlights:

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

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
385 Health and Welfare Grants	1,045,658	1,143,847	1,166,724
AGENCY TOTAL	\$1,045,658	\$1,143,847	\$1,166,724

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
7 Grants, Subsidies and Contributions	1,045,658	1,143,847	1,166,724
AGENCY TOTAL	\$1,045,658	\$1,143,847	\$1,166,724

Service 385: Health and Welfare Grants

Priority Outcome: A Cleaner and Healthier City

Agency: M-R: Health and Welfare Grants

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,045,658	-	\$1,143,847	-	\$1,166,724	-
TOTAL	\$1,045,658	-	\$1,143,847	-	\$1,166,724	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of staff trained in evidence-based model of service delivery	29	24	33	24	24
Efficiency	Cost per home visiting client	\$2,573	\$4,500	\$3,775	\$4,050	\$3,600
Effectiveness	Of home visiting households where the safe sleep checklist was used, % of households observed to have a safe sleep environment	N/A	80%	84%	80%	85%
Effectiveness	% of 1st home visits that occur either prenatally or within the first 3 months after birth	N/A	80%	62%	80%	80%
Outcome	# of women enrolled in evidence-based home visiting programs	294	355	418	355	355

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service for the Family League’s Pre- and Post-Natal Home Visiting program.
- Maryland School for the Blind enrolled 44 students from Baltimore City over the current academic semester.
- The Legal Aid Bureau will maintain current services for Baltimore City at the recommended funding level, including legal assistance, information and referrals, and outreach.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,143,847
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	22,877
FISCAL 2015 RECOMMENDED BUDGET	\$1,166,724

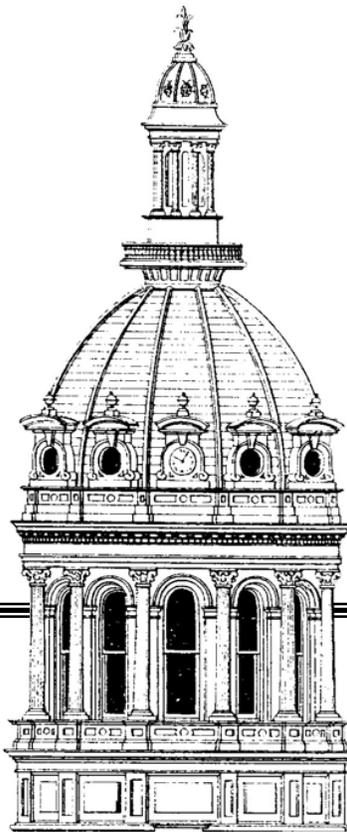
AGENCY: 4316 M-R: Health and Welfare Grants

SERVICE: 385 Health and Welfare Grants

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,045,658	1,143,847	1,166,724	22,877
TOTAL OBJECTS	\$1,045,658	\$1,143,847	\$1,166,724	\$22,877
EXPENDITURES BY ACTIVITY:				
6 Legal Aid Bureau, Inc.	125,000	124,249	126,734	2,485
8 Maryland School for the Blind	59,333	86,443	88,172	1,729
12 Pre & Postnatal Home Visiting	861,325	933,155	951,818	18,663
TOTAL ACTIVITIES	\$1,045,658	\$1,143,847	\$1,166,724	\$22,877
EXPENDITURES BY FUND:				
General	1,045,658	1,143,847	1,166,724	22,877
TOTAL FUNDS	\$1,045,658	\$1,143,847	\$1,166,724	\$22,877

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Mayoralty-Related: Innovation Fund

Innovation Fund

Budget: \$1,300,000

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	0	1,800,000	1,300,000
Special	124,698	0	0
AGENCY TOTAL	\$124,698	\$1,800,000	\$1,300,000

Overview

Overview

The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) that is generated by Innovation Fund projects repays the Innovation Fund and provides funding for new loans. For Fiscal 2015, two proposals are awarded Innovation Fund projects.

Fiscal 2012 Projects

Environmental Health – Health Department - \$140,800

The purpose of this project is to purchase quality management software (QMS) system and equip each sanitarian with a personal digital assistant (PDA). The QMS system and PDAs will provide the health department with the ability to automate and standardize its licensing, scheduling, inspection and investigation processes, leading to approximately \$800,000 in additional revenue over five years and savings of approximately \$100,000 per year. The Innovation Fund loan for Environmental Health is expected to be fully repaid by the end of Fiscal 2014. After repayment, Environmental Health is expected to continue generating revenue as more citations are issued in a more timely manner and food dealer permits are renewed and issued more quickly.

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

The purpose of this project is to modernize the (development) Plans Review process, taking it from the current paper system to an all-electronic review process. The automated process will decrease turnaround time to complete plans review by at least 20% on all projects, increase customer-satisfaction because developers will no longer have to print costly plans to submit on paper for review, and decrease annual operating costs. The expected savings is approximately \$54,000 per year. Additionally, ePlans generates revenue through application fees for permits with plans (\$125-\$150) and permits without plans (\$25-\$50). To date, \$286,000 has been repaid to the Innovation Fund as additional revenue resulting from ePlans. Due to an eliminated position, a repayment of \$25,968 to the Innovation Fund has been made. The remainder of the savings will be repaid at the end of Fiscal 2014.

Fiscal 2013 Projects

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

The purpose of this project is to replace (“overbuild”) the City’s 800mHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to

local businesses and ISPs. The expected revenue over the next five years is approximately \$3,100,000. To date, 17 miles of the 33.5 miles of the ICBN have been built. Four towers, including ECC, ACC, Curtis Bay and Harbor Court, are now fiber-enabled.

Fiscal 2014 Projects

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

This project will replace mechanical meters with “smart” meters that accept credit and debit cards as forms of payment, enable meters to wirelessly communicate to the Parking Authority of Baltimore City (PABC) when it is in need of repair, and lead to a decrease in theft of parking fares. The expected return on investment is 292%. To date, all “smart” meters have been installed and have generated over \$260,000 in revenue from December 2013-March 2014. This is an over 100% increase in revenue for these meter spots during the same time period in FY2013.

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

This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing “smart” meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. Both projects will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%. Since the beginning of the project, 126,197.87 in revenue has been generated, compared to 93,560.80 for the same parking lots during the same time period in FY2013.

Enterprise Energy Management – Baltimore City Energy Office - \$133,000

This project will place “smart” energy meters on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. The meters will determine when energy use is the highest on a floor or office-level basis. Partnering with the Office of Sustainability, the Energy Office will then provide employees with education on how to save energy, leading to behavioral changes that will lead to savings for the City in terms of energy cost savings. The expected return on investment is at least 456%. Currently, Law Department is finalizing the contract with the energy meter vendor, Enernoc.

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

This project will place cameras on City fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate changes in behavior, which will lead to increased savings to the City due to decreased costs in workers compensation, auto liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%. Video cameras have been ordered and will be installed on all vehicles participating in the project by the end of FY14.

Fiscal 2015 Projects

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

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

MiSeq Sequencer. This project also includes a forensics training component that would be provided to crime lab employees free of charge and to employees from other jurisdictions at a cost. The expected return on investment is 132%.

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

This project will transition the crime lab from the use of film photography to digital photography. Only selected photographs will be printed (as opposed to an entire roll of film currently) and staff members dedicating their time to developing film can complete other tasks instead. The expected return on investment is 135%.

Other Initiatives

Lean Government - \$200,000

After three successful Lean Government pilot events involving six different agencies, the City issued an RFP for Lean Government services. The objective of the RFP was to select vendors to be listed on a Qualified Vendors List (QVL) to facilitate future Lean Government events and to select one vendor to provide Lean Government training to City employees at three levels: beginner, intermediate, and advanced. The Lean RFP review committee has reviewed the applications with the Bureau of Purchases and is now in the final stages of selecting vendors for the QVL and a vendor to provide Lean Government training in FY2015. \$100,000 has been allocated for Lean Government event facilitation and \$100,000 has been allocated for Lean Government training.

Unallocated funding of \$600,000 is included so that Innovation Fund loans can be awarded on a rolling basis.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
833 Innovation Fund	124,698	1,800,000	1,300,000
AGENCY TOTAL	\$124,698	\$1,800,000	\$1,300,000

Dollars by Object

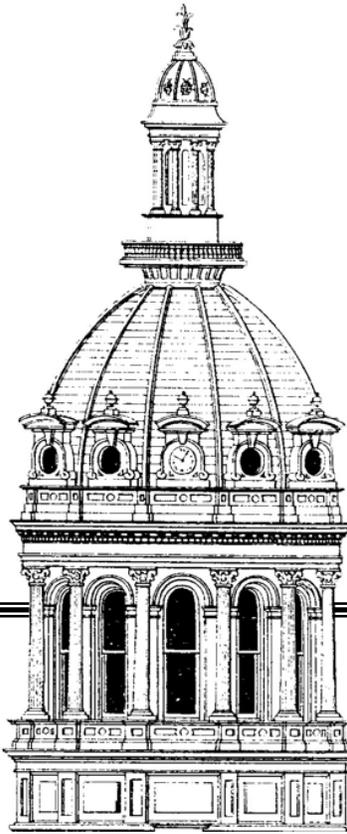
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
3 Contractual Services	124,698	1,800,000	1,300,000
AGENCY TOTAL	\$124,698	\$1,800,000	\$1,300,000

AGENCY: 4307 M-R: Innovation Fund

SERVICE: 833 Innovation Fund

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	124,698	1,800,000	1,300,000	-500,000
TOTAL OBJECTS	\$124,698	\$1,800,000	\$1,300,000	\$-500,000
EXPENDITURES BY ACTIVITY:				
1 HCD ePlans Review	77,312	0	0	0
2 Environmental Health QMS	47,386	0	0	0
5 Single Space Parking Meter Upgrade	0	886,000	0	-886,000
6 Off Street Parking	0	381,000	0	-381,000
7 Enterprise Energy Management	0	133,000	0	-133,000
8 Video Camera Accident Reduction Plan	0	400,000	0	-400,000
9 Megapixel Madness	0	0	158,000	158,000
10 Forensic Training Institute	0	0	342,000	342,000
11 Lean Government	0	0	200,000	200,000
99 Unallocated	0	0	600,000	600,000
TOTAL ACTIVITIES	\$124,698	\$1,800,000	\$1,300,000	\$-500,000
EXPENDITURES BY FUND:				
General	0	1,800,000	1,300,000	-500,000
Special	124,698	0	0	0
TOTAL FUNDS	\$124,698	\$1,800,000	\$1,300,000	\$-500,000



Mayoralty-Related:
Miscellaneous General
Expenses

Miscellaneous General Expenses

Budget: \$16,812,114

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	13,182,872	12,074,778	16,812,114
AGENCY TOTAL	\$13,182,872	\$12,074,778	\$16,812,114

Overview

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

Membership Dues: \$286,841 is budgeted for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Economic Alliance of Greater Baltimore, among others.

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

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

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

General Fund Reserve: \$6.75 million is budgeted as a contribution to the Budget Stabilization Reserve (i.e., "Rainy Day Fund"). As part of the 10-Year Financial Plan, the City will increase its contributions in Fiscal 2015 and beyond to reach a Stabilization Reserve level of 8% of General Fund expenditures. At the end of Fiscal 2013 the Reserve held \$92 million, which represents only 5.8% of General Fund expenditures.

Special Projects: \$500,000 is budgeted to be used at the discretion of the Mayor for special projects and contributions.

Panel of Claims Examiners: \$121,500 is budgeted for payments to doctors to review medical claims made against the City.

Independent Auditors: \$1.3 million is budgeted for the City's annual financial audit, plus the cost of the new agency auditing requirements per the Charter Amendment passed in November 2012.

Emergency Relocation: \$528,264 is budgeted for relocation of citizens in cases of emergency.

Marina Store Lease: \$103,540 is budgeted for lease payments for use of marina space on the Inner Harbor.

State Department of Assessments and Taxation: \$2.2 million is budgeted to fund 50% of the operating cost of the Baltimore City office of the State Department of Assessments and Taxation. This is the fourth year of a mandate that was first included in the Governor's Fiscal 2012 budget. The requirement was for 90% of operating costs in Fiscal 2012 and Fiscal 2013.

Special Events: \$750,000 is budgeted for costs to support special events in Fiscal 2015, including the Sailabration event and the Army-Navy Game.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
122 Miscellaneous General Expenses	13,182,872	12,074,778	16,812,114
AGENCY TOTAL	\$13,182,872	\$12,074,778	\$16,812,114

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
1 Salaries	470,851	500,000	750,000
3 Contractual Services	8,971,472	8,019,880	7,756,118
4 Materials and Supplies	48,512	29,003	29,583
7 Grants, Subsidies and Contributions	3,692,037	3,525,895	8,276,413
AGENCY TOTAL	\$13,182,872	\$12,074,778	\$16,812,114

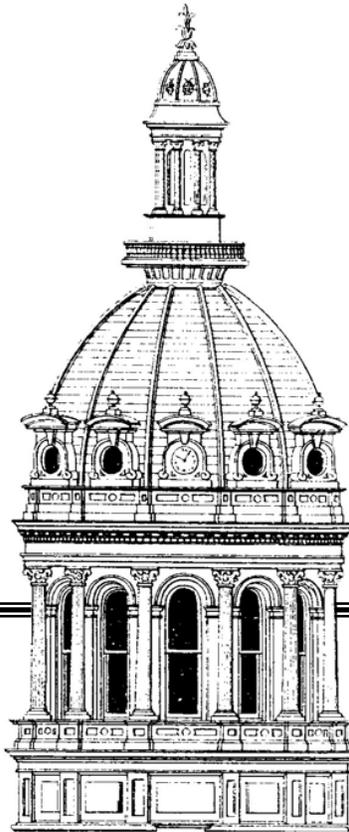
AGENCY: 4311 M-R: Miscellaneous General Expenses

SERVICE: 122 Miscellaneous General Expenses

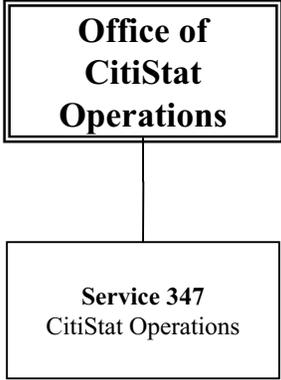
SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	470,851	500,000	750,000	250,000
3 Contractual Services	8,971,472	8,019,880	7,756,118	-263,762
4 Materials and Supplies	48,512	29,003	29,583	580
7 Grants, Subsidies and Contributions	3,692,037	3,525,895	8,276,413	4,750,518
TOTAL OBJECTS	\$13,182,872	\$12,074,778	\$16,812,114	\$4,737,336
EXPENDITURES BY ACTIVITY:				
2 Advertise - Ordinance of Estimates	47,524	25,895	26,413	518
3 Membership Dues	349,494	281,217	286,841	5,624
4 Voter Registration Campaign	0	45,878	46,796	918
5 Ground Rents on City Property	1,970	5,179	5,283	104
8 Special Legal Fees	1,866,700	1,700,000	1,734,000	34,000
9 Special Studies	1,291,635	1,000,000	1,020,000	20,000
12 Stadium Authority Contributions	1,000,000	1,000,000	1,000,000	0
20 General Fund Reserve	2,000,000	2,000,000	6,750,000	4,750,000
21 Special Projects	686,000	500,000	500,000	0
22 Printing Board of Estimates Minutes	45,259	29,003	29,583	580
24 Baltimore Radio Reading Service	25,400	25,895	26,413	518
25 Deferred Comp Administrative Expense	79,750	263,096	268,358	5,262
31 City Hall Exhibits	8,667	10,000	10,200	200
37 Panel of Claims Examiners	114,428	119,118	121,500	2,382
47 Independent Auditors	1,027,900	1,300,000	1,326,000	26,000
52 Emergency Relocation	292,903	517,906	528,264	10,358
61 MBE Outreach	370,986	51,791	52,827	1,036
72 Marina Store Lease	84,802	101,510	103,540	2,030
105 State Department of Assessments and Taxation	3,430,816	2,598,290	2,226,096	-372,194
107 Special Events	458,638	500,000	750,000	250,000
TOTAL ACTIVITIES	\$13,182,872	\$12,074,778	\$16,812,114	\$4,737,336
EXPENDITURES BY FUND:				
General	13,182,872	12,074,778	16,812,114	4,737,336
TOTAL FUNDS	\$13,182,872	\$12,074,778	\$16,812,114	\$4,737,336

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Mayoralty-Related:
Office of CitiStat Operations



Office of CitiStat Operations

Budget: \$1,036,046

Positions: 11

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	847,488	997,218	1,036,046
AGENCY TOTAL	\$847,488	\$997,218	\$1,036,046

Overview

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

CitiStat is a Mayoral management initiative, a Citywide program designed to utilize intensive performance measurement of all municipal agencies and achieve real time sharing of data to propel the Mayor's agenda and bring about operational cost savings, revenue enhancements and improvements in the quality of municipal services. In short, CitiStat is how Baltimore's government is managed: strategies are developed and employed, managers and workers are held accountable and results are measured - not yearly, quarterly, or monthly, but week-to-week.

Agency heads and their management teams attend CitiStat meetings routinely where they are questioned by a panel that includes the Mayor, Chief of Staff, Deputy Chiefs and cabinet members such as the City's chief solicitor and the directors of labor, human resources, information technology and finance. Before each meeting, agencies submit reports that include a wide range of data measures and indicators recounting current and historical performance.

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

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
347 CitiStat Operations	847,488	997,218	1,036,046
AGENCY TOTAL	\$847,488	\$997,218	\$1,036,046

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
347 CitiStat Operations	11	0	0	11
AGENCY TOTAL	11	0	0	11

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	15	0	0
1 Salaries	610,179	716,931	737,069
2 Other Personnel Costs	232,014	275,842	290,989
3 Contractual Services	3,694	1,596	1,432
4 Materials and Supplies	1,586	0	0
5 Equipment - \$4,999 or less	0	2,849	6,556
AGENCY TOTAL	\$847,488	\$997,218	\$1,036,046

Service 347: CitiStat Operations

Priority Outcome: Innovative Government

Agency: M-R: Office of CitiStat Operations

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$847,488	10	\$997,218	11	\$1,036,046	11
TOTAL	\$847,488	10	\$997,218	11	\$1,036,046	11

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	CitiStat sessions held	168	170	174	175	180
Effectiveness	% of 311 Service Requests closed on time for CitiStat agencies	92%	86%	92.4%	86%	89%
Outcome	% of Citizens Satisfied or Very Satisfied with quality of City services	46%	60%	37%	60%	60%

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$997,218
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	15,103
Increase for MAPS pay study	9,497
Adjustment for pension cost allocation	(927)
Increase for computer software and hardware maintenance	6,028
Increase in employee compensation and benefits	11,612
Decrease in contractual services expenses	(164)
Decrease in operating supplies and equipment	(2,321)
FISCAL 2015 RECOMMENDED BUDGET	\$1,036,046

AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	15	0	0	0
1 Salaries	610,179	716,931	737,069	20,138
2 Other Personnel Costs	232,014	275,842	290,989	15,147
3 Contractual Services	3,694	1,596	1,432	-164
4 Materials and Supplies	1,586	0	0	0
5 Equipment - \$4,999 or less	0	2,849	6,556	3,707
TOTAL OBJECTS	\$847,488	\$997,218	\$1,036,046	\$38,828
EXPENDITURES BY ACTIVITY:				
2 CitiStat Operations	737,664	903,125	959,042	55,917
68 Information Technology Expenses	109,824	94,093	77,004	-17,089
TOTAL ACTIVITIES	\$847,488	\$997,218	\$1,036,046	\$38,828
EXPENDITURES BY FUND:				
General	847,488	997,218	1,036,046	38,828
TOTAL FUNDS	\$847,488	\$997,218	\$1,036,046	\$38,828

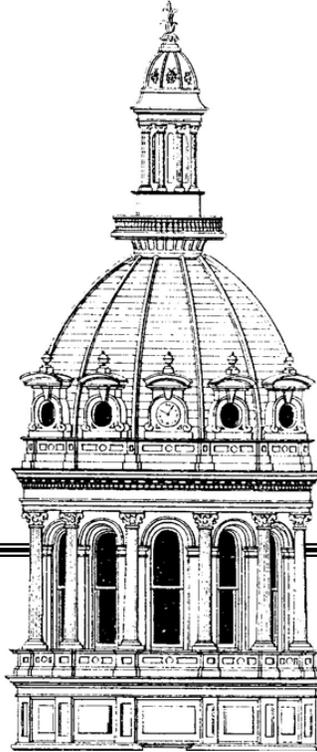
AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

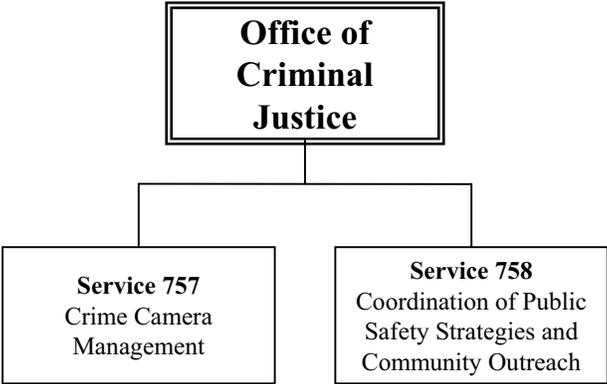
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	153,600	0	0	1	153,600
00142	EXECUTIVE LEVEL I	948	4	0	4	291,300	0	0	4	291,300
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	5	0	5	274,000	0	0	5	274,000
90000	NEW POSITION	900	1	0	1	51,345	0	0	1	51,345
Total 101 Permanent Full-time			11	0	11	770,245	0	0	11	770,245
Total All Funds			11	0	11	770,245	0	0	11	770,245

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Mayoralty-Related:
Office of Criminal Justice



Office of Criminal Justice

Budget: \$7,568,687

Positions: 22

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	1,860,049	1,928,601	2,003,173
Federal	1,377,680	3,090,678	3,368,862
State	339,406	1,360,741	1,559,696
Special	236,775	407,800	636,956
AGENCY TOTAL	\$3,813,910	\$6,787,820	\$7,568,687

Overview

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

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

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

Fiscal 2015 Budget Highlights:

- MOCJ projects 700 crime cameras to be operational in Fiscal 2015, 45 more than in Fiscal 2013.
- The recommended funding will maintain the current level of service for Crime Camera Management and Coordination of Public Safety Strategy.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
757 Crime Camera Management	1,469,104	1,581,579	1,816,561
758 Coordination of Public Safety Strategy	2,344,806	5,206,241	5,752,126
AGENCY TOTAL	\$3,813,910	\$6,787,820	\$7,568,687

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
757 Crime Camera Management	1	0	0	1
758 Coordination of Public Safety Strategy	21	0	0	21
AGENCY TOTAL	22	0	0	22

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-147,000	-147,000	50,060
1 Salaries	980,185	1,129,753	1,175,302
2 Other Personnel Costs	274,716	461,102	479,426
3 Contractual Services	1,503,906	1,508,605	1,538,776
4 Materials and Supplies	1,025	2,279	2,324
5 Equipment - \$4,999 or less	47,739	0	12,056
6 Equipment - \$5,000 and over	63,050	0	221,000
7 Grants, Subsidies and Contributions	1,090,289	3,833,081	4,089,743
AGENCY TOTAL	\$3,813,910	\$6,787,820	\$7,568,687

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

Service Description: This service is responsible for managing the collaboration among the Police Department, Mayor's Office of Information Technology (MOIT), and the Mayor's Office of Criminal Justice (MOCJ).

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,469,104	-	\$1,508,605	-	\$1,538,776	-
State	-	1	\$72,974	1	\$56,785	1
Special	-	-	-	-	\$221,000	-
TOTAL	\$1,469,104	1	\$1,581,579	1	\$1,816,561	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of CCTV Cameras	609	550	655	622	700
Efficiency	% of camera uptime	97%	97%	97%	97%	97%
Effectiveness	# of arrests aided by cameras	1,234	1,500	1,464	1,250	1,500
Outcome	% reduction of violent crime in camera areas	25%	25%	25%	18%	25%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- MOCJ projects 700 cameras to be operational in Fiscal 2015, which is 45 more than in Fiscal 2013.

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,508,605
Adjustments with no service impact	
Increase in contractual services expenses	30,171
FISCAL 2015 RECOMMENDED BUDGET	\$1,538,776

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 Crime Camera Management

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	55,100	42,454	-12,646
2 Other Personnel Costs	0	17,874	13,783	-4,091
3 Contractual Services	1,469,104	1,508,605	1,538,776	30,171
5 Equipment - \$4,999 or less	0	0	548	548
6 Equipment - \$5,000 and over	0	0	221,000	221,000
TOTAL OBJECTS	\$1,469,104	\$1,581,579	\$1,816,561	\$234,982
EXPENDITURES BY ACTIVITY:				
1 Monitoring and Maintenance	1,469,104	1,581,579	1,595,561	13,982
2 Casino Support-Crime Cameras	0	0	221,000	221,000
TOTAL ACTIVITIES	\$1,469,104	\$1,581,579	\$1,816,561	\$234,982
EXPENDITURES BY FUND:				
General	1,469,104	1,508,605	1,538,776	30,171
State	0	72,974	56,785	-16,189
Special	0	0	221,000	221,000
TOTAL FUNDS	\$1,469,104	\$1,581,579	\$1,816,561	\$234,982

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 Crime Camera Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
101	Permanent Full-time									
00111	CRIMINAL JUSTICE ASSOCIATE	935	1	0	1	41,900	0	0	1	41,900
	Total 101 Permanent Full-time		1	0	1	41,900	0	0	1	41,900
	Total All Funds		1	0	1	41,900	0	0	1	41,900

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

Service Description: This service is responsible for coordinating the City's criminal justice strategy, including developing criminal justice policy and coordinating its implementation across agencies and administering over \$50 million in local, state, and federal public safety grants. Grant funds are allocated among law enforcement, criminal justice agencies, community organizations, and service providers. In Fiscal 2015, MOCJ plans to apply for 43 grants.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$390,945	5	\$419,996	5	\$464,397	5
Federal	\$1,377,680	7	\$3,090,678	12	\$3,368,862	12
State	\$339,406	4	\$1,287,767	4	\$1,502,911	4
Special	\$236,775	-	\$407,800	-	\$415,956	-
TOTAL	\$2,344,806	16	\$5,206,241	21	\$5,752,126	21

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of grants applied for	43	40	40	40	43
Efficiency	% of grants awarded	85%	85%	80%	80%	85%
Effectiveness	Amount of funds awarded to support public safety strategy	\$22.4 million	\$20 million	\$14 million	\$20 million	\$18 million
Outcome	% of citizens who feel safe in their neighborhoods	90%	95%	95%	95%	95%

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$419,996
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	7,250
Increase for MAPS pay study	4,056
Adjustment for pension cost allocation	3,748
Increase for computer software and hardware maintenance	2,740
Change in inter-agency transfer credits	(2,940)
Increase in employee compensation and benefits	27,910
Increase in operating supplies and equipment	45
Increase in grants, contributions, and subsidies	1,592
FISCAL 2015 RECOMMENDED BUDGET	\$464,397

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

SERVICE BUDGET SUMMARY

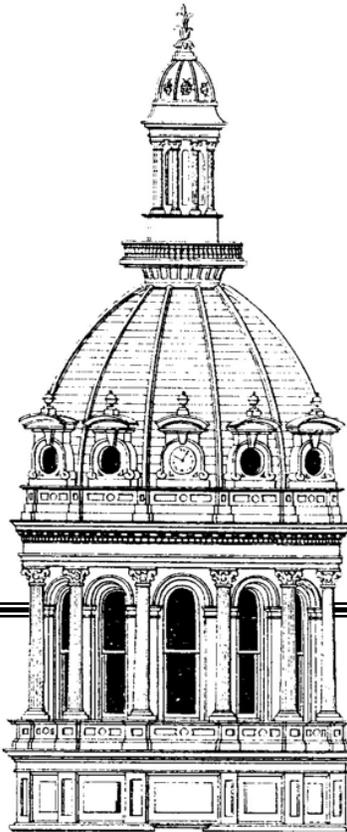
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-147,000	-147,000	50,060	197,060
1 Salaries	980,185	1,074,653	1,132,848	58,195
2 Other Personnel Costs	274,716	443,228	465,643	22,415
3 Contractual Services	34,802	0	0	0
4 Materials and Supplies	1,025	2,279	2,324	45
5 Equipment - \$4,999 or less	47,739	0	11,508	11,508
6 Equipment - \$5,000 and over	63,050	0	0	0
7 Grants, Subsidies and Contributions	1,090,289	3,833,081	4,089,743	256,662
TOTAL OBJECTS	\$2,344,806	\$5,206,241	\$5,752,126	\$545,885
EXPENDITURES BY ACTIVITY:				
1 HIDTA	1,226,882	193,788	214,722	20,934
2 Executive Direction and Control	84,442	221,643	261,199	39,556
3 JAG	0	1,305,066	1,332,871	27,805
4 C-SAFE	0	973,450	992,919	19,469
5 Domestic Violence	236,775	407,800	415,956	8,156
6 Unallocated Funds	192,011	1,000,000	1,400,000	400,000
7 Grant Management	230,973	890,286	915,966	25,680
8 Northwest Baltimore YSB	373,723	39,776	40,572	796
9 East Baltimore YSB	0	39,776	40,572	796
11 Truancy Assessment	0	134,656	137,349	2,693
TOTAL ACTIVITIES	\$2,344,806	\$5,206,241	\$5,752,126	\$545,885
EXPENDITURES BY FUND:				
General	390,945	419,996	464,397	44,401
Federal	1,377,680	3,090,678	3,368,862	278,184
State	339,406	1,287,767	1,502,911	215,144
Special	236,775	407,800	415,956	8,156
TOTAL FUNDS	\$2,344,806	\$5,206,241	\$5,752,126	\$545,885

AGENCY: 4346 M-R: Office of Criminal Justice

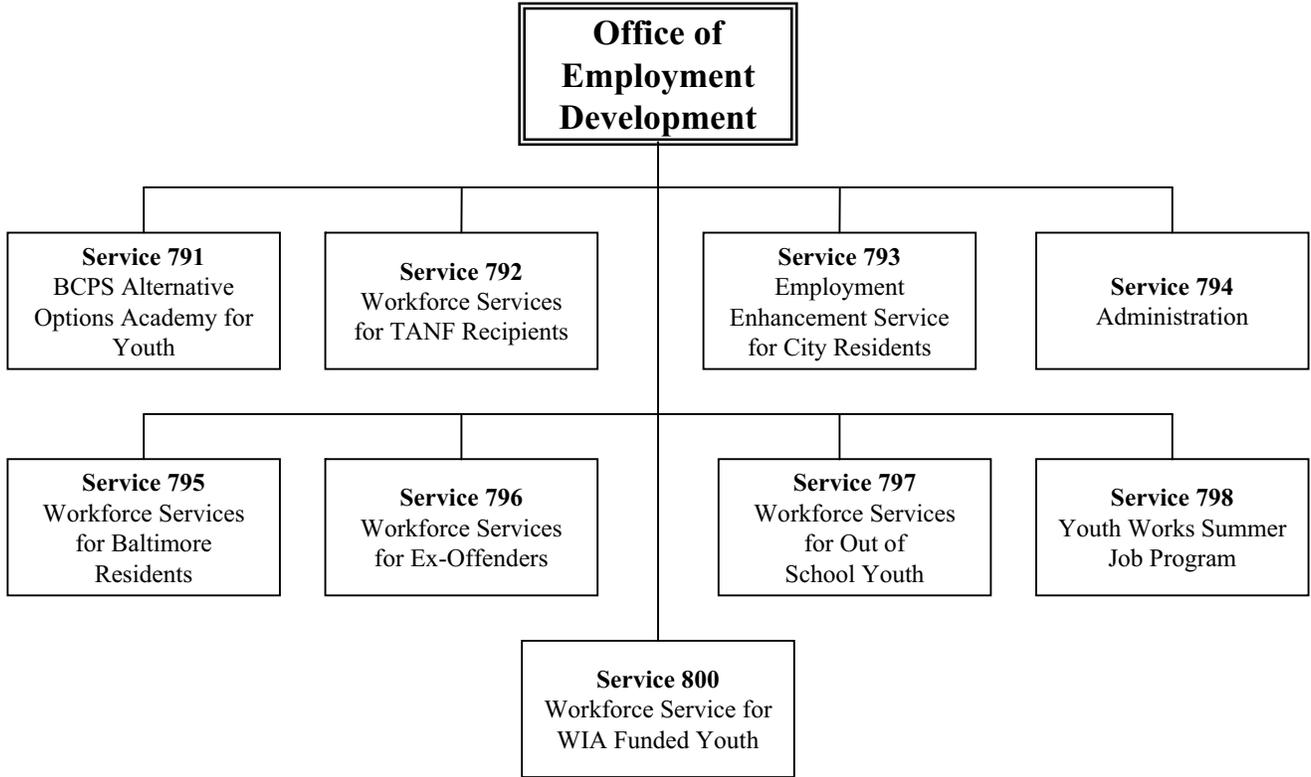
SERVICE: 758 Coordination of Public Safety Strategy

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	98,600	0	0	1	98,600
00142	EXECUTIVE LEVEL I	948	1	0	1	83,200	0	0	1	83,200
01908	FISCAL ADMINISTRATOR	119	1	0	1	78,500	0	0	1	78,500
00800	FISCAL TECH	093	1	0	1	62,636	0	0	1	62,636
00111	CRIMINAL JUSTICE ASSOCIATE	935	1	0	1	46,800	0	0	1	46,800
	Total 101 Permanent Full-time		5	0	5	369,736	0	0	5	369,736
Federal Fund										
101	Permanent Full-time									
00800	FISCAL TECH	093	1	0	1	54,769	0	0	1	54,769
00111	CRIMINAL JUSTICE ASSOCIATE	935	11	0	11	481,100	0	0	11	481,100
	Total 101 Permanent Full-time		12	0	12	535,869	0	0	12	535,869
State Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	57,400	0	0	1	57,400
00111	CRIMINAL JUSTICE ASSOCIATE	935	3	0	3	156,600	0	0	3	156,600
	Total 101 Permanent Full-time		4	0	4	214,000	0	0	4	214,000
	Total All Funds		21	0	21	1,119,605	0	0	21	1,119,605



Mayoralty-Related:
Office of Employment
Development



Office of Employment Development

Budget: \$24,880,894

Positions: 191

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	6,818,966	6,837,283	7,064,823
Federal	10,852,766	13,365,985	13,883,457
State	5,157,457	2,466,844	2,491,114
Special	391,044	466,500	1,441,500
AGENCY TOTAL	\$23,220,233	\$23,136,612	\$24,880,894

Overview

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

Workforce Investment Act (WIA) funds from the U.S. Department of Labor provide for:

- Delivery of job placement, literacy, career counseling and skills training services to adults.
- Re-employment training assistance to dislocated, older workers and ex-offenders.
- Career development, remedial education and skills training opportunities to in-school and out-of-school youth.
- Business partnerships to enhance development of a skilled workforce.

Additional local, State and Federal funding provide for the following programs:

- Career Center Services
- Youth Works Summer Job Program
- Baltimore City Public Schools Alternative Options Academy for Youth

Fiscal 2015 budget highlights:

- Maintained general fund support for the Youth Works Summer Jobs program.
- Local impact aid from the Baltimore Casino, which will support the Employment Connection Center, targeted training for construction careers, and a workforce development needs assessment as well as summer youth jobs and year-round internships.
- New funding for a Local Hiring Coordination activity and support for the Magna Center, a training facility.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
791 BCPS Alternative Options Academy for Youth	168,805	176,141	172,773
792 Workforce Services for TANF Recipients	3,453,636	2,864,197	3,203,982
793 Employment Enhancement Services for Baltimore City Residents	1,589,998	2,058,621	3,116,652
794 Administration - MOED	1,506,419	1,343,567	1,264,021
795 Workforce Services for Baltimore Residents	4,284,289	5,170,814	5,441,486
796 Workforce Services for Ex-Offenders	848,347	1,500,496	1,498,139
797 Workforce Services for Out of School Youth-Youth Opportunity	4,385,156	3,400,166	3,280,512
798 Youth Works Summer Job Program	3,868,742	3,858,341	4,154,797
800 Workforce Services for WIA Funded Youth	3,114,841	2,764,269	2,748,532
AGENCY TOTAL	\$23,220,233	\$23,136,612	\$24,880,894

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
791 BCPS Alternative Options Academy for Youth	2	0	0	2
792 Workforce Services for TANF Recipients	31	0	0	31
793 Employment Enhancement Services for Baltimore City Residents	9	0	6	15
794 Administration - MOED	30	0	0	30
795 Workforce Services for Baltimore Residents	55	0	0	55
796 Workforce Services for Ex-Offenders	6	0	0	6
797 Workforce Services for Out of School Youth-Youth Opportunity	29	0	-1	28
800 Workforce Services for WIA Funded Youth	24	0	0	24
AGENCY TOTAL	186	0	5	191

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-1,069,193	280,569	1,269,173
1 Salaries	14,305,623	12,312,170	12,713,371
2 Other Personnel Costs	4,138,819	4,534,630	4,595,186
3 Contractual Services	5,150,725	5,399,962	5,640,697
4 Materials and Supplies	189,042	192,887	208,694
5 Equipment - \$4,999 or less	218,240	149,885	256,594
7 Grants, Subsidies and Contributions	286,977	266,509	197,179
AGENCY TOTAL	\$23,220,233	\$23,136,612	\$24,880,894

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

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	\$168,805	2	\$176,141	2	\$172,773	2
TOTAL	\$168,805	2	\$176,141	2	\$172,773	2

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of students attending non-traditional high school accessing workforce development services through the YO Academy	151	120	92	120	120
Efficiency	Average cost per participant in career awareness / paid internships in the YO Academy	\$1,303	\$1,440	\$1,894	\$1,460	\$1,460
Effectiveness	% of participants who remain in BCPS school rolls at the end of the school year.	99%	97%	100%	97%	97%
Outcome	% of YO Academy students demonstrating positive school average attendance at 80% or above.	80%	80%	82%	80%	80%

MAJOR BUDGET ITEMS

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

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	106,067	79,939	82,130	2,191
2 Other Personnel Costs	27,925	26,243	26,339	96
3 Contractual Services	13,622	69,959	63,208	-6,751
4 Materials and Supplies	3,833	0	0	0
5 Equipment - \$4,999 or less	5,000	0	1,096	1,096
7 Grants, Subsidies and Contributions	12,358	0	0	0
TOTAL OBJECTS	\$168,805	\$176,141	\$172,773	\$-3,368
EXPENDITURES BY ACTIVITY:				
11 BCPS (Alternative High School)	168,805	176,141	172,773	-3,368
TOTAL ACTIVITIES	\$168,805	\$176,141	\$172,773	\$-3,368
EXPENDITURES BY FUND:				
State	168,805	176,141	172,773	-3,368
TOTAL FUNDS	\$168,805	\$176,141	\$172,773	\$-3,368

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
101 Permanent Full-time										
01226	MANAGER LEVEL	938	1	0	1	47,000	0	0	1	47,000
01223	HUMAN SERVICES	918	1	0	1	32,575	0	0	1	32,575
Total 101 Permanent Full-time			2	0	2	79,575	0	0	2	79,575
Total All Funds			2	0	2	79,575	0	0	2	79,575

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

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$3,453,636	52	\$2,864,197	31	\$3,203,982	31
TOTAL	\$3,453,636	52	\$2,864,197	31	\$3,203,982	31

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of jobseekers referred from BCDSS who participate in the Employment Continuum	New measure	750	750	750	750
Efficiency	Average cost per jobseeker for the employment continuum	New measure	1,732	3,360	1,732	1,732
Effectiveness	# of Baltimore City TANF participants prepared for employment	1,579	750	750	750	750
Outcome	% of Baltimore City TANF participants who are enrolled in the Employment Continuum and are connected to employment and remain on the job for eight consecutive weeks	65%	60%	58%	60%	60%

MAJOR BUDGET ITEMS

- As a result of reduced grant funding, the New Beginnings Program will be eliminated. This will reduce the number of recipients that participate in job readiness services.

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	325,000	325,500	500
1 Salaries	1,674,251	1,413,518	1,457,346	43,828
2 Other Personnel Costs	681,576	631,248	647,802	16,554
3 Contractual Services	999,725	460,900	721,614	260,714
4 Materials and Supplies	44,129	22,980	23,437	457
5 Equipment - \$4,999 or less	53,955	10,551	28,283	17,732
TOTAL OBJECTS	\$3,453,636	\$2,864,197	\$3,203,982	\$339,785
EXPENDITURES BY ACTIVITY:				
13 Family Investment	3,453,636	2,539,197	2,878,482	339,285
95 Unallocated Appropriation	0	325,000	325,500	500
TOTAL ACTIVITIES	\$3,453,636	\$2,864,197	\$3,203,982	\$339,785
EXPENDITURES BY FUND:				
Federal	3,453,636	2,864,197	3,203,982	339,785
TOTAL FUNDS	\$3,453,636	\$2,864,197	\$3,203,982	\$339,785

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
01225	PROFESSIONAL SERVICES	934	3	0	3	152,600	0	0	3	152,600
01224	ADMINISTRATIVE SERVICES	920	1	0	1	49,453	0	0	1	49,453
01208	MANPOWER SERVICE EMPLOYEE 3	999	2	0	2	102,529	0	0	2	102,529
01223	HUMAN SERVICES	918	17	0	17	760,294	0	0	17	760,294
01222	FACILITIES/OFFICE SERVICES II	916	2	0	2	107,810	0	0	2	107,810
01221	FACILITIES/OFFICE SERVICES I	911	6	0	6	200,218	0	0	6	200,218
Total 101 Permanent Full-time			31	0	31	1,372,904	0	0	31	1,372,904
Total All Funds			31	0	31	1,372,904	0	0	31	1,372,904

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

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,083,782	4	\$1,222,091	9	\$1,530,122	10
Federal	-	-	\$220,030	-	\$220,030	-
State	\$128,038	-	\$400,000	-	\$400,000	-
Special	\$378,178	-	\$216,500	-	\$966,500	5
TOTAL	\$1,589,998	4	\$2,058,621	9	\$3,116,652	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of City residents who utilize digital learning labs	539	600	1,283	1,000	1,000
Efficiency	Cost per participant to obtain an occupational certification in high growth industry	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Effectiveness	% of customers who rate their training services good or excellent	88%	85%	94%	85%	85%
Outcome	% of jobseekers completing occupational training and earning certification	86%	85%	81%	85%	85%
Outcome	Number of certifications acquired through digital learning lab	1,191	750	469	750	750

Explanation of service performance: The service targets for Fiscal 2015 are lower than the actual service provided in Fiscal 2013 since fewer site instructors are available to customers.

MAJOR BUDGET ITEMS

- The Fiscal 2015 funding includes \$200,000 for a new Local Hiring Coordination activity and \$140,000 to support the operating expenses for the Magna Center, a training facility.
- The Fiscal 2015 budget includes \$750,000 in local impact aid from the Baltimore Casino to support the Employment Connection Center, targeted training for construction careers, and a workforce development needs assessment.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,222,091
Changes with service impacts	
Local Hire Coordination	200,000
New funding to support operating costs of Magna Center	140,000
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	9,719
Increase for MAPS pay study	2,298
Adjustment for pension cost allocation	(1,876)
Increase for computer software and hardware maintenance	4,932
Increase in employee compensation and benefits	(21,909)
Increase in contractual services expenses	4,610
Decrease in operating supplies and equipment	(29,743)
FISCAL 2015 RECOMMENDED BUDGET	\$1,530,122

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-12,500	836,530	1,061,530	225,000
1 Salaries	490,713	438,249	749,709	311,460
2 Other Personnel Costs	166,856	204,539	330,130	125,591
3 Contractual Services	886,970	536,471	894,124	357,653
4 Materials and Supplies	2,316	12,832	25,039	12,207
5 Equipment - \$4,999 or less	55,643	30,000	56,120	26,120
TOTAL OBJECTS	\$1,589,998	\$2,058,621	\$3,116,652	\$1,058,031
EXPENDITURES BY ACTIVITY:				
1 Workforce Services for Baltimore City Residents	1,589,998	1,222,091	1,330,122	108,031
2 Local Hiring Ordinance - Administration	0	0	200,000	200,000
8 Casino Support-Employment Connection	0	0	500,000	500,000
9 Casino Support-Workforce Development	0	0	50,000	50,000
10 Casino Support-Job Training	0	0	200,000	200,000
95 Unallocated Appropriation	0	836,530	836,530	0
TOTAL ACTIVITIES	\$1,589,998	\$2,058,621	\$3,116,652	\$1,058,031
EXPENDITURES BY FUND:				
General	1,083,782	1,222,091	1,530,122	308,031
Federal	0	220,030	220,030	0
State	128,038	400,000	400,000	0
Special	378,178	216,500	966,500	750,000
TOTAL FUNDS	\$1,589,998	\$2,058,621	\$3,116,652	\$1,058,031

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
01226	MANAGER LEVEL	938	0	0	0	0	1	68,400	1	68,400
01225	PROFESSIONAL SERVICES	934	3	0	3	173,900	0	0	3	173,900
01223	HUMAN SERVICES	918	5	0	5	222,642	0	0	5	222,642
01222	FACILITIES/OFFICE SERVICES II	916	1	0	1	30,749	0	0	1	30,749
Total 101 Permanent Full-time			9	0	9	427,291	1	68,400	10	495,691
Special Fund										
101 Permanent Full-time										
90000	NEW POSITION	900	0	0	0	0	5	209,773	5	209,773
Total 101 Permanent Full-time			0	0	0	0	5	209,773	5	209,773
Total All Funds			9	0	9	427,291	6	278,173	15	705,464

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

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,218,274	12	\$1,107,381	12	\$1,104,181	12
Federal	-	18	\$99,675	18	\$22,427	18
State	\$288,145	-	\$136,511	-	\$137,413	-
TOTAL	\$1,506,419	30	\$1,343,567	30	\$1,264,021	30

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,107,381
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	15,081
Increase for MAPS pay study	9,664
Adjustment for pension cost allocation	(4,359)
Increase for computer software and hardware maintenance	6,576
Change in allocation for Workers Compensation expense	(11,825)
Decrease in employee compensation and benefits	(18,337)
FISCAL 2015 RECOMMENDED BUDGET	\$1,104,181

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,056,693	-1,851,478	-1,889,901	-38,423
1 Salaries	1,697,040	1,835,142	1,861,974	26,832
2 Other Personnel Costs	624,773	787,311	771,986	-15,325
3 Contractual Services	93,609	261,450	260,830	-620
4 Materials and Supplies	16,113	37,807	38,563	756
5 Equipment - \$4,999 or less	6,218	9,933	26,559	16,626
7 Grants, Subsidies and Contributions	125,359	263,402	194,010	-69,392
TOTAL OBJECTS	\$1,506,419	\$1,343,567	\$1,264,021	\$-79,546
EXPENDITURES BY ACTIVITY:				
1 Administration	320,739	237,684	252,289	14,605
3 Program Oversight	1,060,321	956,420	933,940	-22,480
56 Workers Compensation Expenses	125,359	149,463	77,792	-71,671
TOTAL ACTIVITIES	\$1,506,419	\$1,343,567	\$1,264,021	\$-79,546
EXPENDITURES BY FUND:				
General	1,218,274	1,107,381	1,104,181	-3,200
Federal	0	99,675	22,427	-77,248
State	288,145	136,511	137,413	902
TOTAL FUNDS	\$1,506,419	\$1,343,567	\$1,264,021	\$-79,546

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	220,800	0	0	2	220,800
00142	EXECUTIVE LEVEL I	948	2	0	2	132,700	0	0	2	132,700
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	76,200	0	0	1	76,200
01226	MANAGER LEVEL	938	1	0	1	78,000	0	0	1	78,000
00128	SPECIAL AIDE II	933	5	0	5	223,900	0	0	5	223,900
00197	OFFICE ASSISTANT	914	1	0	1	37,535	0	0	1	37,535
Total 101 Permanent Full-time			12	0	12	769,135	0	0	12	769,135
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	130,800	0	0	1	130,800
00142	EXECUTIVE LEVEL I	948	2	0	2	172,500	0	0	2	172,500
01226	MANAGER LEVEL	938	1	0	1	74,100	0	0	1	74,100
01225	PROFESSIONAL SERVICES	934	7	0	7	366,700	0	0	7	366,700
01224	ADMINISTRATIVE SERVICES	920	5	0	5	238,092	0	0	5	238,092
01221	FACILITIES/OFFICE SERVICES I	911	2	0	2	57,264	0	0	2	57,264
Total 101 Permanent Full-time			18	0	18	1,039,456	0	0	18	1,039,456
Total All Funds			30	0	30	1,808,591	0	0	30	1,808,591

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

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$4,284,289	147	\$5,170,814	55	\$5,441,486	55
TOTAL	\$4,284,289	147	\$5,170,814	55	\$5,441,486	55

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# City residents who received employment assistance services through the Career Center network	25,950	24,000	37,176	24,000	33,000
Output	Percentage of jobseekers who obtain employment and remain employed for at least 60 days	47%	42%	47%	42%	47%
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City jobseekers	\$158	\$185	\$105	\$185	\$185
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	97%	85%	85%	85%	85%
Outcome	% of jobseekers who obtain employment and remain employed for nine months	78%	64%	79%	64%	79%

MAJOR BUDGET ITEMS

- The Fiscal 2014 budget reflects the elimination of 92 vacant positions not attached to a current grant source.
- The Federal standard for the percentage of jobseekers who obtain employment and remain employed for nine months is 64%.
- The recommended funding will maintain the current level of service.

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-1,616,483	-1,039,956	576,527
1 Salaries	2,802,141	3,052,411	3,045,754	-6,657
2 Other Personnel Costs	997,347	1,337,444	1,314,829	-22,615
3 Contractual Services	391,106	2,260,337	1,950,425	-309,912
4 Materials and Supplies	40,375	71,534	72,968	1,434
5 Equipment - \$4,999 or less	53,320	62,464	94,297	31,833
7 Grants, Subsidies and Contributions	0	3,107	3,169	62
TOTAL OBJECTS	\$4,284,289	\$5,170,814	\$5,441,486	\$270,672
EXPENDITURES BY ACTIVITY:				
1 Workforce Services for Baltimore City Residents	136,965	0	0	0
3 WIA-Adult	2,730,238	2,759,517	2,414,493	-345,024
7 WIA-Adult/Dislocated Worker	951,709	1,199,520	1,263,735	64,215
14 WIA-Incentive	23,692	18,440	18,440	0
58 New Beginnings	225,961	0	0	0
61 WIA-Self Employment Assistance	7,492	0	0	0
65 WIA-Early Intervention Facilitator	208,232	193,337	206,318	12,981
95 Unallocated Appropriation	0	1,000,000	1,538,500	538,500
TOTAL ACTIVITIES	\$4,284,289	\$5,170,814	\$5,441,486	\$270,672
EXPENDITURES BY FUND:				
Federal	4,284,289	5,170,814	5,441,486	270,672
TOTAL FUNDS	\$4,284,289	\$5,170,814	\$5,441,486	\$270,672

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	117,800	0	0	1	117,800
00142	EXECUTIVE LEVEL I	948	5	0	5	459,800	0	0	5	459,800
01226	MANAGER LEVEL	938	9	0	9	587,000	0	0	9	587,000
01225	PROFESSIONAL SERVICES	934	12	0	12	623,100	0	0	12	623,100
01224	ADMINISTRATIVE SERVICES	920	6	0	6	260,737	0	0	6	260,737
01223	HUMAN SERVICES	918	8	0	8	380,910	0	0	8	380,910
01222	FACILITIES/OFFICE SERVICES II	916	3	0	3	133,154	0	0	3	133,154
01221	FACILITIES/OFFICE SERVICES I	911	11	0	11	345,817	0	0	11	345,817
Total 101 Permanent Full-time			55	0	55	2,908,318	0	0	55	2,908,318
Total All Funds			55	0	55	2,908,318	0	0	55	2,908,318

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

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	-	-	\$1,000,000	-	\$1,000,000	-
State	\$835,481	6	\$500,496	6	\$498,139	6
Special	\$12,866	-	-	-	-	-
TOTAL	\$848,347	6	\$1,500,496	6	\$1,498,139	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center	3,237	4,800	2,939	4,800	1,800
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City ex-offender job seekers	\$231	\$250	\$403	\$250	\$250
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	97%	85%	81%	85%	85%
Outcome	# of ex-offenders who received at least one service and obtained employment	231	300	268	300	300

Explanation of service performance: The service targets for Fiscal 2013 and 2014 were submitted incorrectly in the past and should have been 1,800 each year.

MAJOR BUDGET ITEMS

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

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,000,000	1,000,000	0
1 Salaries	430,230	276,738	286,179	9,441
2 Other Personnel Costs	141,258	134,181	139,087	4,906
3 Contractual Services	260,190	89,577	69,585	-19,992
4 Materials and Supplies	11,299	0	0	0
5 Equipment - \$4,999 or less	5,370	0	3,288	3,288
TOTAL OBJECTS	\$848,347	\$1,500,496	\$1,498,139	\$-2,357
EXPENDITURES BY ACTIVITY:				
79 Ex-Offender - MDPSCS Parole and Probation	848,347	500,496	498,139	-2,357
95 Unallocated Appropriation	0	1,000,000	1,000,000	0
TOTAL ACTIVITIES	\$848,347	\$1,500,496	\$1,498,139	\$-2,357
EXPENDITURES BY FUND:				
Federal	0	1,000,000	1,000,000	0
State	835,481	500,496	498,139	-2,357
Special	12,866	0	0	0
TOTAL FUNDS	\$848,347	\$1,500,496	\$1,498,139	\$-2,357

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
101	Permanent Full-time									
01225	PROFESSIONAL SERVICES	934	1	0	1	39,400	0	0	1	39,400
01223	HUMAN SERVICES	918	3	0	3	147,070	0	0	3	147,070
01222	FACILITIES/OFFICE SERVICES II	916	2	0	2	97,551	0	0	2	97,551
Total 101 Permanent Full-time			6	0	6	284,021	0	0	6	284,021
Total All Funds			6	0	6	284,021	0	0	6	284,021

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

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

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,851,725	29	\$2,813,166	29	\$2,693,512	28
Federal	-	-	\$247,000	-	\$247,000	-
State	1,533,431	-	\$90,000	-	\$90,000	-
Special	-	-	\$250,000	-	\$250,000	-
TOTAL	\$4,385,156	29	\$3,400,166	29	\$3,280,512	28

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of participants who have access to a full range of educational, occupational, and personal support services in a “one stop” nurturing environment	797	600	863	700	700
Efficiency	Average cost per participant	\$3,785	\$4,574	\$3,260	\$4,500	\$4,500
Effectiveness	Average monthly participation rate	89%	95%	94%	92%	92%
Outcome	% of Youth Opportunity participants who do not become involved in the criminal justice system while enrolled in the program	95%	95%	98%	95%	95%

Explanation of service performance: The service target for number of participants is based on staffing levels. Actual service above that target is because participants left during the year either because they obtained employment or they were not participating. Fiscal 2014 and 2015 targets are lower because two participating programs were ended.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$2,813,166
Changes with service impacts	
Transfer 1 manager level position to Service 793	(104,733)
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	25,898
Increase for MAPS pay study	6,573
Adjustment for pension cost allocation	(21,431)
Adjustment for agency energy costs	(3,323)
Increase for computer software and hardware maintenance	15,893
Decrease in employee compensation and benefits	(31,968)
Increase in contractual services expenses	12,631
Decrease in operating supplies and equipment	(19,194)
FISCAL 2015 RECOMMENDED BUDGET	\$2,693,512

AGENCY: 4500 M-R: Office of Employment Development

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	587,000	587,000	0
1 Salaries	2,164,404	1,440,018	1,375,618	-64,400
2 Other Personnel Costs	721,823	675,280	614,019	-61,261
3 Contractual Services	1,369,022	669,692	679,000	9,308
4 Materials and Supplies	32,088	8,805	8,982	177
5 Equipment - \$4,999 or less	29,974	19,371	15,893	-3,478
7 Grants, Subsidies and Contributions	67,845	0	0	0
TOTAL OBJECTS	\$4,385,156	\$3,400,166	\$3,280,512	\$-119,654
EXPENDITURES BY ACTIVITY:				
3 Workforce Services Youth Opportunity	4,385,156	2,813,166	2,693,512	-119,654
95 Unallocated Appropriation	0	587,000	587,000	0
TOTAL ACTIVITIES	\$4,385,156	\$3,400,166	\$3,280,512	\$-119,654
EXPENDITURES BY FUND:				
General	2,851,725	2,813,166	2,693,512	-119,654
Federal	0	247,000	247,000	0
State	1,533,431	90,000	90,000	0
Special	0	250,000	250,000	0
TOTAL FUNDS	\$4,385,156	\$3,400,166	\$3,280,512	\$-119,654

AGENCY: 4500 M-R: Office of Employment Development

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	107,100	0	0	1	107,100
01226	MANAGER LEVEL	938	5	0	5	298,600	-1	-68,400	4	230,200
01225	PROFESSIONAL SERVICES	934	2	0	2	93,800	0	0	2	93,800
01224	ADMINISTRATIVE SERVICES	920	1	0	1	53,147	0	0	1	53,147
01208	MANPOWER SERVICE EMPLOYEE 3	999	1	-1	0	0	0	0	0	0
01223	HUMAN SERVICES	918	11	0	11	485,179	0	0	11	485,179
01222	FACILITIES/OFFICE SERVICES II	916	3	1	4	181,079	0	0	4	181,079
01221	FACILITIES/OFFICE SERVICES I	911	5	0	5	170,288	0	0	5	170,288
Total 101 Permanent Full-time			29	0	29	1,389,193	-1	-68,400	28	1,320,793
Total All Funds			29	0	29	1,389,193	-1	-68,400	28	1,320,793

Service 798: Youth Works Summer Job Program**Priority Outcome: A Growing Economy****Agency: M-R: Office of Employment Development**

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,665,185	-	\$1,694,645	-	\$1,737,008	-
Federal	-	-	\$1,000,000	-	\$1,000,000	-
State	\$2,203,557	-	\$1,163,696	-	\$1,192,789	-
Special	-	-	-	-	\$225,000	-
TOTAL	\$3,868,742	-	\$3,858,341	-	\$4,154,797	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of youths participating in Youth Works program	5,000	5,000	5,225	5,300	5,300
Efficiency	Average cost of per participant	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Effectiveness	% of responses rated as "very good" or "outstanding" on employer surveys submitted	86%	85%	98%	85%	85%
Outcome	% of youth who increase their work readiness skills measured by Skills for Success Assessment tool	85%	85%	81%	85%	85%

MAJOR BUDGET ITEMS

- This service received enhancement funding for the Career Connections program, which works with the Hire One program to encourage employers to retain or hire youth as part- or full-time employees during the non-summer months as well.
- The Special Funds recommendation includes \$225,000 in local impact aid as a result from the Baltimore Casino. These funds will be utilized to support summer youth jobs and year-round internships.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,694,645
Adjustments with no service impact	
Increase in employee compensation and benefits	42,351
Increase in contractual services expenses	12
FISCAL 2015 RECOMMENDED BUDGET	\$1,737,008

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 798 Youth Works Summer Job Program

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,000,000	1,225,000	225,000
1 Salaries	3,523,783	2,644,912	2,711,035	66,123
2 Other Personnel Costs	281,252	212,834	218,155	5,321
3 Contractual Services	675	595	607	12
4 Materials and Supplies	1,079	0	0	0
5 Equipment - \$4,999 or less	3,138	0	0	0
7 Grants, Subsidies and Contributions	58,815	0	0	0
TOTAL OBJECTS	\$3,868,742	\$3,858,341	\$4,154,797	\$296,456
EXPENDITURES BY ACTIVITY:				
14 Workforce Services - Summer Youth Works	1,665,185	1,694,645	1,737,008	42,363
15 Casino Support-Youth Jobs	0	0	225,000	225,000
42 Md. Summer Youth	2,203,557	1,163,696	1,192,789	29,093
95 Unallocated Appropriation	0	1,000,000	1,000,000	0
TOTAL ACTIVITIES	\$3,868,742	\$3,858,341	\$4,154,797	\$296,456
EXPENDITURES BY FUND:				
General	1,665,185	1,694,645	1,737,008	42,363
Federal	0	1,000,000	1,000,000	0
State	2,203,557	1,163,696	1,192,789	29,093
Special	0	0	225,000	225,000
TOTAL FUNDS	\$3,868,742	\$3,858,341	\$4,154,797	\$296,456

Service 800: Workforce Services for WIA Funded Youth**Priority Outcome: A Growing Economy****Agency: M-R: Office of Employment Development**

Service Description: This service is supported by the Federal Workforce Investment Act (WIA) funds to prepare economically disadvantaged youth ages 16-21 to achieve major educational attainment and skill development.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$3,114,841	24	\$2,764,269	24	\$2,748,532	24
TOTAL	\$3,114,841	24	\$2,764,269	24	\$2,748,532	24

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of participants served	257	300	215	290	250
Efficiency	Average cost per participant	\$4,459	\$4,000	\$5,637	\$4,000	\$4,500
Effectiveness	Based on quarterly reviews by the youth council, percentage of satisfactory or above vendor performance ratings	100%	85%	80%	85%	85%
Outcome	Percentage of enrolled youth who increase their literacy and numeracy skills by at least one grade level within a 12 month period. (State standard from DOL)	63%	65%	63%	65%	65%

MAJOR BUDGET ITEMS

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

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIA Funded Youth

SERVICE BUDGET SUMMARY

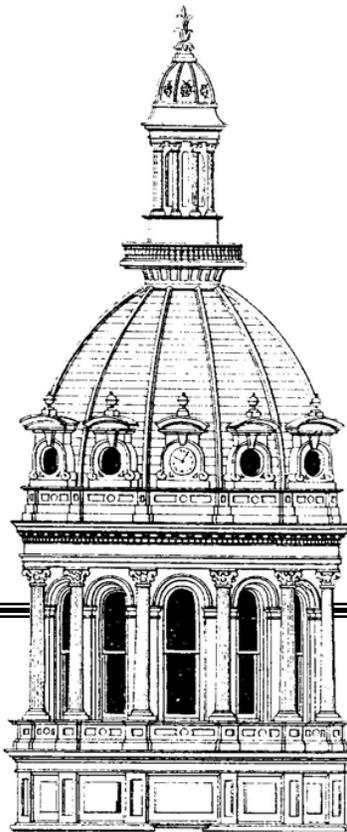
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,416,994	1,131,243	1,143,626	12,383
2 Other Personnel Costs	496,009	525,550	532,839	7,289
3 Contractual Services	1,135,806	1,050,981	1,001,304	-49,677
4 Materials and Supplies	37,810	38,929	39,705	776
5 Equipment - \$4,999 or less	5,622	17,566	31,058	13,492
7 Grants, Subsidies and Contributions	22,600	0	0	0
TOTAL OBJECTS	\$3,114,841	\$2,764,269	\$2,748,532	\$-15,737
EXPENDITURES BY ACTIVITY:				
1 WIA Youth	3,114,841	2,764,269	2,748,532	-15,737
TOTAL ACTIVITIES	\$3,114,841	\$2,764,269	\$2,748,532	\$-15,737
EXPENDITURES BY FUND:				
Federal	3,114,841	2,764,269	2,748,532	-15,737
TOTAL FUNDS	\$3,114,841	\$2,764,269	\$2,748,532	\$-15,737

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIA Funded Youth

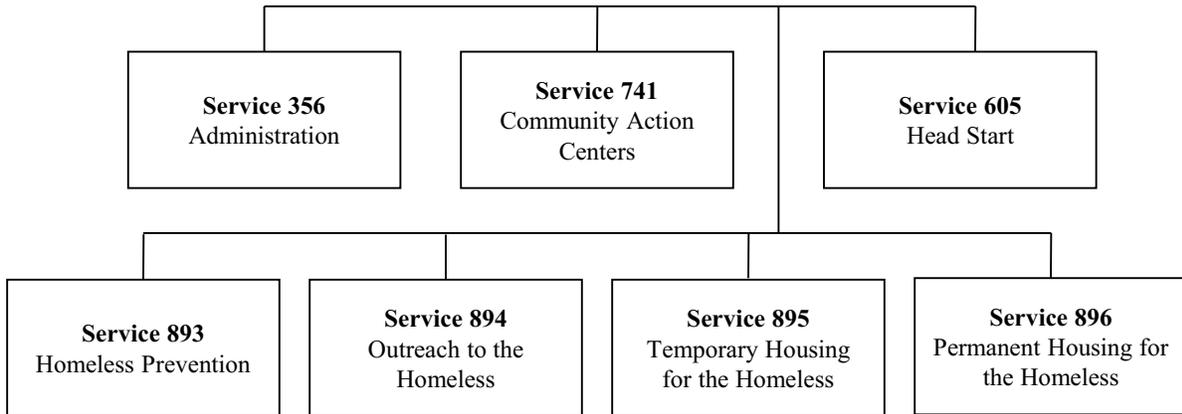
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
101	Permanent Full-time									
01226	MANAGER LEVEL	938	3	0	3	181,700	0	0	3	181,700
01225	PROFESSIONAL SERVICES	934	6	0	6	302,000	0	0	6	302,000
01224	ADMINISTRATIVE SERVICES	920	1	0	1	46,960	0	0	1	46,960
01223	HUMAN SERVICES	918	6	0	6	238,529	0	0	6	238,529
01222	FACILITIES/OFFICE SERVICES II	916	5	0	5	228,366	0	0	5	228,366
01221	FACILITIES/OFFICE SERVICES I	911	3	0	3	113,810	0	0	3	113,810
Total 101 Permanent Full-time			24	0	24	1,111,365	0	0	24	1,111,365
Total All Funds			24	0	24	1,111,365	0	0	24	1,111,365



Mayoralty-Related:
Office of Human Services

**Office of
Human
Services**



Office of Human Services

Budget: \$63,586,775

Positions: 174

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	6,022,308	6,386,983	6,799,808
Federal	64,576,522	64,626,635	44,171,656
State	5,436,977	8,190,068	11,362,933
Special	543,846	88,581	1,252,378
AGENCY TOTAL	\$76,579,653	\$79,292,267	\$63,586,775

Overview

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

Community Action Partnership

Five community-based neighborhood centers serve as core service delivery mechanisms in the City. These Centers provide services to low and moderate income residents by working with and assisting neighborhood residents in initiating, organizing and maintaining programs to stabilize and enhance the community. Services provided include energy assistance and weatherization. The Fiscal 2015 budget reflects transferring the Office of Home Energy from the Department of Housing and Community Development to an activity within Community Action Partnership. Under the revised structure the Office of Home Energy will continue to provide utility assistance to low-income Baltimore families.

Homeless Services

In January 2008, the City released its ten year plan to end homelessness. In 2009, Baltimore's first 24 hour shelter opened in temporary quarters and construction began in 2009 for a permanent location at 620 Fallsway, which opened in 2011. The city runs a Women and Children shelter located on Mount Street in west Baltimore as well as 135-bed overflow shelter, and 60 overflow beds for women and children located throughout the City.

The administrative staff of the Homeless Services section provides data collection, evaluation of services, report compilation, report submission and finance-related duties for over 150 Federal and State grants to supply housing, bed and food to over 3,400 homeless people.

Head Start

Beginning in Fiscal 2015 the US Department of Education will begin awarding Head Start funding through a competitive process. Under this model Baltimore's Head Start funds will be split between the City and three other providers utilizing a consolidated plan with nonprofit organizations. Each provider will serve approximately 700 children for 170 days per year.

The Fiscal 2015 reflects transferring the operation of the Dukeland and Dunbar early childcare facilities from the Department of Housing and Community Development to Head Start. During Fiscal 2015 Head Start will assess the operations of the facilities and make recommendations about the future operations of the centers. These recommendations will be implemented in Fiscal 2016.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
356 Administration - Human Services	1,548,778	2,755,425	3,815,812
605 Head Start	34,620,513	31,341,780	10,125,863
741 Community Action Centers	4,052,294	6,373,649	9,664,283
893 Homeless Prevention	1,024,983	1,051,945	1,072,985
894 Outreach to the Homeless	429,864	1,035,868	1,056,585
895 Temporary Housing for the Homeless	19,470,355	12,050,974	12,442,869
896 Permanent Housing for the Homeless	15,432,866	24,682,626	25,408,378
AGENCY TOTAL	\$76,579,653	\$79,292,267	\$63,586,775

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
356 Administration - Human Services	23	7	0	30
605 Head Start	26	0	13	39
741 Community Action Centers	55	17	24	96
896 Permanent Housing for the Homeless	6	3	0	9
AGENCY TOTAL	110	27	37	174

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	148,266	-96,853	1,136,985
1 Salaries	4,955,421	5,554,634	8,106,340
2 Other Personnel Costs	1,669,756	2,380,054	3,426,683
3 Contractual Services	69,393,039	71,151,137	50,591,710
4 Materials and Supplies	177,953	254,038	108,292
5 Equipment - \$4,999 or less	225,727	0	59,732
6 Equipment - \$5,000 and over	5,360	0	0
7 Grants, Subsidies and Contributions	4,131	49,257	157,033
AGENCY TOTAL	\$76,579,653	\$79,292,267	\$63,586,775

Service 356: Administration - Human Services**Priority Outcome: Stronger Neighborhoods****Agency: M-R: Office of Human Services**

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

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$718,355	6	\$481,776	6	\$497,515	6
Federal	\$561,088	6	\$2,142,052	8	\$2,257,244	8
State		-	\$126,446	-	\$125,875	-
Special	\$269,335	9	\$5,151	9	\$935,178	16
TOTAL	\$1,548,778	21	\$2,755,425	23	\$3,815,812	30

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The recommendation includes an increase of 7 positions to assist in oversight of various grant funded functions performed by the agency.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$481,776
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	8,235
Increase for MAPS pay study	4,159
Adjustment for pension cost allocation	(1,091)
Increase for computer software and hardware maintenance	3,288
Change in allocation for Workers Compensation expense	31
Increase in employee compensation and benefits	1,789
Decrease in contractual services expenses	(672)
FISCAL 2015 RECOMMENDED BUDGET	\$497,515

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	739,467	1,525,412	1,903,729	378,317
2 Other Personnel Costs	298,265	529,452	687,300	157,848
3 Contractual Services	447,282	651,574	1,169,397	517,823
4 Materials and Supplies	20,114	0	0	0
5 Equipment - \$4,999 or less	39,784	0	12,604	12,604
7 Grants, Subsidies and Contributions	3,866	48,987	42,782	-6,205
TOTAL OBJECTS	\$1,548,778	\$2,755,425	\$3,815,812	\$1,060,387
EXPENDITURES BY ACTIVITY:				
1 Administration	1,544,912	2,706,438	3,027,230	320,792
2 Homeless Shelter Program	0	0	239,550	239,550
3 Park Heights	0	0	506,250	506,250
56 Workers' Compensation Expenses	3,866	48,987	42,782	-6,205
TOTAL ACTIVITIES	\$1,548,778	\$2,755,425	\$3,815,812	\$1,060,387
EXPENDITURES BY FUND:				
General	718,355	481,776	497,515	15,739
Federal	561,088	2,142,052	2,257,244	115,192
State	0	126,446	125,875	-571
Special	269,335	5,151	935,178	930,027
TOTAL FUNDS	\$1,548,778	\$2,755,425	\$3,815,812	\$1,060,387

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 356 Administration - Human Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	133,000	0	0	1	133,000
00137	COMMUNITY OUTREACH COORDINATOR	095	1	0	1	62,385	0	0	1	62,385
00180	ADMINISTRATIVE ASSISTANT	941	2	0	2	135,800	0	0	2	135,800
31192	PROGRAM COORDINATOR	112	1	0	1	46,000	0	0	1	46,000
00711	SECRETARY III	084	1	0	1	42,816	0	0	1	42,816
	Total 101 Permanent Full-time		6	0	6	420,001	0	0	6	420,001
Federal Fund										
101	Permanent Full-time									
00015	ADM ASST	940	1	0	1	62,400	0	0	1	62,400
10120	GRANTS DEVELOPMENT DIRECTOR	113	1	0	1	48,500	0	0	1	48,500
34142	ACCOUNTANT II	110	1	0	1	59,000	0	0	1	59,000
00417	PROGRAM COMPLIANCE OFFICER II	110	5	0	5	260,800	0	0	5	260,800
	Total 101 Permanent Full-time		8	0	8	430,700	0	0	8	430,700
Special Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	-1	0	0	0	0	0	0
01908	FISCAL ADMINISTRATOR	119	1	0	1	90,900	0	0	1	90,900
00180	ADMINISTRATIVE ASSISTANT	941	0	1	1	85,700	0	0	1	85,700
00015	ADM ASST	940	1	0	1	50,800	0	0	1	50,800
33102	DATABASE SPECIALIST	114	0	2	2	101,100	0	0	2	101,100
00418	PROGRAM COMPLIANCE SUPERVISOR	114	1	0	1	63,000	0	0	1	63,000
10247	PROGRAM ANALYST	113	1	0	1	64,800	0	0	1	64,800
07357	ACCOUNTANT II	110	1	0	1	54,800	0	0	1	54,800
10231	RESEARCH ANALYST I	088	1	0	1	49,034	0	0	1	49,034
07356	ACCOUNTANT I	088	0	2	2	80,986	0	0	2	80,986
00128	SPECIAL AIDE II	933	1	0	1	44,300	0	0	1	44,300
81171	SOCIAL SERVICES COORDINATOR	084	0	3	3	104,541	0	0	3	104,541
00197	OFFICE ASSISTANT	914	1	0	1	28,136	0	0	1	28,136
	Total 101 Permanent Full-time		9	7	16	818,097	0	0	16	818,097
	Total All Funds		23	7	30	1,668,798	0	0	30	1,668,798

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

Service Description: This service provides comprehensive services to low income children and their families through education, health care and other social services. Head Start serves approximately 3,419 children per year in 250 classrooms located at 60 sites throughout the City.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$34,141,648	26	\$30,735,472	26	\$9,507,429	39
State	\$478,865	-	\$606,308	-	\$618,434	-
TOTAL	\$34,620,513	26	\$31,341,780	26	\$10,125,863	39

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of children receiving Early Head Start/Head Start Services	3,603	3,603	3,603	3,603	759
Efficiency	Cost/Child - Head Start	\$7,000	\$7,000	\$7,000	\$7,000	\$9,559
Effectiveness	Percentage of enrollment during contract period	100%	100%	100%	100%	100%
Outcome	% of children entering school ready to learn based on the MD Model for School Readiness (MMSR)	86%	86%	76%	79%	81%

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service.
- In Fiscal 2015 Baltimore City's portion of Head Start funds will be split between the City and three other providers under a coordinated plan with nonprofit organizations. Under this model each provider will serve approximately 700 children.
- Beginning in Fiscal 2015 MOHS will begin providing evidence-based all day childcare services at the Dunbar and Dukeland early childcare facilities; this program was formerly operated within the Department of Housing and Community Development. In Fiscal 2015 these facilities will be operated separately from Head Start while MOHS staff assess the operations of the facilities and make recommendations about the future operations of the centers.

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 605 Head Start

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-96,853	-98,790	-1,937
1 Salaries	837,260	1,293,741	1,671,110	377,369
2 Other Personnel Costs	234,373	531,533	773,715	242,182
3 Contractual Services	33,293,239	29,432,377	7,731,760	-21,700,617
4 Materials and Supplies	91,113	180,982	33,820	-147,162
5 Equipment - \$4,999 or less	164,528	0	14,248	14,248
TOTAL OBJECTS	\$34,620,513	\$31,341,780	\$10,125,863	\$-21,215,917
EXPENDITURES BY ACTIVITY:				
7 Dayspring	4,054,078	2,264,146	2,664,900	400,754
8 St Paul	0	1,445,403	0	-1,445,403
9 St Veronica Center - Part Day	2,395,741	2,085,934	0	-2,085,934
10 Union Baptist/Johnston Center - Part Day	1,767,272	1,514,907	1,417,500	-97,407
11 Supplementary Training Program	155,486	277,102	75,000	-202,102
12 State Grants	0	606,308	618,434	12,126
13 Part Day Programs	3,245,536	3,231,730	1,163,166	-2,068,564
14 Emily Price Jones Center - Part Day	2,904,072	2,448,514	0	-2,448,514
15 St Francis Xavier Center - Part Day	631,198	0	0	0
16 Services to Handicapped Children	0	6,237,505	0	-6,237,505
18 Metro Delta Center - Part Day	2,575,931	2,214,493	2,065,500	-148,993
19 Pediatric HIV Project	2,531,360	2,755,717	0	-2,755,717
20 St Bernadine Center - Part Day	1,575,939	1,371,780	0	-1,371,780
22 Cold Spring Family Center - Part Day	164,869	0	0	0
23 Morgan State University - Part Day	1,592,040	1,587,432	0	-1,587,432
26 St Jerome's Part Day	2,285,601	1,977,164	0	-1,977,164
28 Southeast Community Organization	7,163,937	0	0	0
30 Herring Run Center - Part Day	55,400	0	0	0
32 Umoja Head Start Program	1,522,053	1,323,645	0	-1,323,645
37 Early Childhood Education	0	0	2,121,363	2,121,363
TOTAL ACTIVITIES	\$34,620,513	\$31,341,780	\$10,125,863	\$-21,215,917
EXPENDITURES BY FUND:				
General	0	0	0	0
Federal	34,141,648	30,735,472	9,507,429	-21,228,043
State	478,865	606,308	618,434	12,126
TOTAL FUNDS	\$34,620,513	\$31,341,780	\$10,125,863	\$-21,215,917

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 605 Head Start

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
101 Permanent Full-time										
10160	DIRECTOR, PUBLIC PROGRAM	964	1	0	1	114,300	0	0	1	114,300
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	73,000	0	0	1	73,000
81153	SOCIAL PROG ADMINISTRATOR III	116	1	0	1	68,200	-1	-68,200	0	0
82146	DAY CARE PROGRAM DIRECTOR	115	0	0	0	0	1	73,200	1	73,200
82135	ASST COORDINATOR PRESCHOOL PRO	114	3	0	3	162,400	-1	-50,500	2	111,900
82133	EDUCATIONAL COORDINATOR	111	2	0	2	97,600	-1	-43,300	1	54,300
81381	VOLUNTEER SERVICE COORDINATOR	111	2	0	2	97,600	-1	-43,300	1	54,300
34512	RESEARCH ANALYST II	111	1	0	1	54,300	-1	-54,300	0	0
82125	DIRECTOR DAY CARE CENTER	089	0	0	0	0	2	117,672	2	117,672
31933	CONTRACT DEVELOPMENT ASSISTANT	089	1	0	1	51,161	-1	-51,161	0	0
34142	ACCOUNTANT II	110	2	0	2	83,200	-2	-83,200	0	0
31502	PROGRAM COMPLIANCE OFFICER II	110	5	0	5	244,800	-4	-194,000	1	50,800
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	52,100	0	0	1	52,100
81192	HEALTH SOCIAL SERVICES COORDIN	088	2	0	2	89,506	-2	-89,506	0	0
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	47,805	1	47,805
82122	TEACHER PRESCHOOL	083	0	0	0	0	4	154,203	4	154,203
31500	PROGRAM COMPLIANCE ASSISTANT	080	1	0	1	35,877	-1	-35,877	0	0
82121	ASSOCIATE TEACHER PRESCHOOL	078	0	0	0	0	5	187,655	5	187,655
34132	ACCOUNTING ASST II	078	1	0	1	34,516	0	0	1	34,516
33232	SECRETARY II	078	1	0	1	29,059	-1	-29,059	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	29,059	0	0	1	29,059
51241	COOK I 12 MOS	550	0	0	0	0	2	66,564	2	66,564
82112	TEACHER'S ASST II PRESCHOOL	072	0	0	0	0	14	434,329	14	434,329
Total 101 Permanent Full-time			26	0	26	1,316,678	13	339,025	39	1,655,703
Total All Funds			26	0	26	1,316,678	13	339,025	39	1,655,703

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

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$775,086	8	\$719,676	8	\$862,176	8
Federal	\$958,169	9	\$854,004	9	\$893,975	9
State	\$2,319,039	36	\$4,799,969	38	\$7,908,132	79
TOTAL	\$4,052,294	53	\$6,373,649	55	\$9,664,283	96

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of units of services provided to Heads of Households to removed barriers to self sufficiency	43,000	43,000	43,000	43,000	45,000
Efficiency	Cost per case managed client	\$2,166	\$3,000	\$3,120	\$3,000	\$3,000
Effectiveness	# of CAP educational workshops/seminars clients participated in per CAP referral	N/A	600	756	1,200	1,200
Outcome	% of case managed heads of households who decrease their energy bill by 5%	N/A	N/A	N/A	75%	75%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- In Fiscal 2015 this service will begin to oversee the Baltimore Office of Home Energy that provides utility assistance to low-income Baltimore residents. This service was previously within the Department of Housing and Community Development; all existing staff will be transferred from Housing to Human Services.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$719,676
Adjustments with no service impact	
Increase for rental costs at Community Action Center locations	142,717
2% Cost of Living Salary Adjustment	7,177
Increase for MAPS pay study	1,595
Adjustment for pension cost allocation	(2,240)
Adjustment for agency energy costs	(918)
Increase for computer software and hardware maintenance	3,836
Decrease in employee compensation and benefits	(7,644)
Decrease in contractual services expenses	(2,130)
Increase in operating supplies and equipment	107
FISCAL 2015 RECOMMENDED BUDGET	\$862,176

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Centers

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	1,235,775	1,235,775
1 Salaries	2,677,147	2,795,616	4,362,033	1,566,417
2 Other Personnel Costs	1,009,939	1,175,765	1,771,667	595,902
3 Contractual Services	287,405	2,329,203	2,190,735	-138,468
4 Materials and Supplies	57,604	73,056	74,472	1,416
5 Equipment - \$4,999 or less	14,830	0	29,592	29,592
6 Equipment - \$5,000 and over	5,360	0	0	0
7 Grants, Subsidies and Contributions	9	9	9	0
TOTAL OBJECTS	\$4,052,294	\$6,373,649	\$9,664,283	\$3,290,634
EXPENDITURES BY ACTIVITY:				
1 Service Center #1	613,155	541,126	629,971	88,845
2 Service Center #2	489,576	628,426	780,793	152,367
3 Service Center #3	630,555	765,159	755,001	-10,158
4 Service Center #4	201,619	698,929	678,379	-20,550
5 Service Center #5	836,714	1,399,535	1,412,038	12,503
6 Service Center #6	605,597	0	0	0
7 Exelon - Case Management	0	1,104,039	1,353,460	249,421
9 Administration	675,078	608,067	793,445	185,378
10 Exelon - Energy Assistance	0	628,368	981,945	353,577
11 Office of Home Energy	0	0	2,279,251	2,279,251
TOTAL ACTIVITIES	\$4,052,294	\$6,373,649	\$9,664,283	\$3,290,634
EXPENDITURES BY FUND:				
General	775,086	719,676	862,176	142,500
Federal	958,169	854,004	893,975	39,971
State	2,319,039	4,799,969	7,908,132	3,108,163
TOTAL FUNDS	\$4,052,294	\$6,373,649	\$9,664,283	\$3,290,634

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected	Additional Changes		Recommended FY 2015 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
84325	HUMAN SERVICES MANAGER	113	1	0	1	66,400	0	0	1	66,400
84323	HUMAN SERVICES WORKER II	558	1	0	1	51,898	0	0	1	51,898
81381	VOLUNTEER SERVICE COORDINATOR	111	1	-1	0	0	0	0	0	0
33413	PUBLIC INFORMATION OFFICER III	110	0	1	1	54,300	0	0	1	54,300
84321	HUMAN SERVICES WORKER I	556	2	0	2	92,371	0	0	2	92,371
33213	OFFICE ASSISTANT III	078	1	0	1	36,526	0	0	1	36,526
54437	DRIVER I	424	1	-1	0	0	0	0	0	0
33252	TYPIST II	075	1	0	1	35,753	0	0	1	35,753
54411	MOTOR VEHICLE DRIVER I	487	0	1	1	28,766	0	0	1	28,766
Total 101 Permanent Full-time			8	0	8	366,014	0	0	8	366,014
Federal Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	93,500	0	0	1	93,500
84325	HUMAN SERVICES MANAGER	113	1	0	1	63,200	0	0	1	63,200
34142	ACCOUNTANT II	110	1	0	1	56,100	0	0	1	56,100
84321	HUMAN SERVICES WORKER I	556	2	0	2	106,832	0	0	2	106,832
33233	SECRETARY III	084	1	0	1	46,558	0	0	1	46,558
33253	TYPIST III	078	1	0	1	38,536	0	0	1	38,536
33213	OFFICE ASSISTANT III	078	2	0	2	72,212	0	0	2	72,212
Total 101 Permanent Full-time			9	0	9	476,938	0	0	9	476,938
State Fund										
101	Permanent Full-time									
81153	SOCIAL PROG ADMINISTRATOR III	116	1	0	1	68,200	0	0	1	68,200
84325	HUMAN SERVICES MANAGER	113	3	0	3	196,100	1	64,800	4	260,900
84323	HUMAN SERVICES WORKER II	558	3	0	3	168,893	0	0	3	168,893
81175	SOCIAL SERVICES COORDINATION S	111	0	0	0	0	1	39,100	1	39,100
31101	ADMINISTRATIVE OFFICER I	111	0	0	0	0	1	59,900	1	59,900
84321	HUMAN SERVICES WORKER I	556	25	0	25	1,225,208	0	0	25	1,225,208
31501	PROGRAM COMPLIANCE OFFICER I	087	0	0	0	0	1	54,051	1	54,051
10216	GRANT SERVICES SPECIALIST II	919	0	17	17	607,968	5	168,095	22	776,063
75333	ENERGY PROGRAM TECH II	553	0	0	0	0	2	79,694	2	79,694
75332	ENERGY PROGRAM TECH I	552	0	0	0	0	12	383,362	12	383,362
33213	OFFICE ASSISTANT III	078	3	0	3	112,593	1	36,526	4	149,119
33252	TYPIST II	075	1	0	1	32,024	0	0	1	32,024
33212	OFFICE ASSISTANT II	075	2	0	2	64,048	0	0	2	64,048
Total 101 Permanent Full-time			38	17	55	2,475,034	24	885,528	79	3,360,562
Total All Funds			55	17	72	3,317,986	24	885,528	96	4,203,514

Service 893: Homelessness Prevention**Priority Outcome: Stronger Neighborhoods****Agency: M-R: Office of Human Services**

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$754,808	-	\$659,808	-	\$673,005	-
State	\$270,175	-	\$392,137	-	\$399,980	-
TOTAL	\$1,024,983	-	\$1,051,945	-	\$1,072,985	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of eviction prevention (EP) grants provided	1,040	1,485	311	1,040	1,040
Output	# of households served with EP counseling	1,510	2,700	2,629	3,240	3,240
Outcome	# of households receiving MOHS-funded EP grant that remain housed for at least 3 months	831	150	N/A	831	831
Outcome	% of households who received MOHS-funded EP grant that remain housed for at least 3 months	80%	100%	80%	80%	80%

MAJOR BUDGET ITEMS

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

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 893 Homeless Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	9,821	0	0	0
2 Other Personnel Costs	751	0	0	0
3 Contractual Services	1,014,411	1,051,945	1,072,985	21,040
TOTAL OBJECTS	\$1,024,983	\$1,051,945	\$1,072,985	\$21,040
EXPENDITURES BY ACTIVITY:				
1 Homeless Prevention	1,024,983	1,051,945	1,072,985	21,040
TOTAL ACTIVITIES	\$1,024,983	\$1,051,945	\$1,072,985	\$21,040
EXPENDITURES BY FUND:				
Federal	754,808	659,808	673,005	13,197
State	270,175	392,137	399,980	7,843
TOTAL FUNDS	\$1,024,983	\$1,051,945	\$1,072,985	\$21,040

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

Service Description: This service connects the homeless to housing, education, work training, and other related services through pro-active outreach efforts involving direct intervention. The effort to reach out to the City's 3,400 homeless population is an important safety-net for the City's most vulnerable citizens.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$0	-	\$545,612	-	\$556,524	-
State	\$429,864	-	\$490,256	-	\$500,061	-
TOTAL	\$429,864	-	\$1,035,868	-	\$1,056,585	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of outreach requests completed	624	624	N/A	624	500
Output	# Street Cards printed	15,000	5,000	N/A	15,000	15,000
Effectiveness	Number of clients contacted (unduplicated)	1,109	750	881	750	750
Outcome	# of clients engaged in services	473	375	N/A	375	375

MAJOR BUDGET ITEMS

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

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 894 Outreach to the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	429,864	1,035,868	1,056,585	20,717
TOTAL OBJECTS	\$429,864	\$1,035,868	\$1,056,585	\$20,717
EXPENDITURES BY ACTIVITY:				
1 Outreach to the Homeless	429,864	1,035,868	1,056,585	20,717
TOTAL ACTIVITIES	\$429,864	\$1,035,868	\$1,056,585	\$20,717
EXPENDITURES BY FUND:				
Federal	0	545,612	556,524	10,912
State	429,864	490,256	500,061	9,805
TOTAL FUNDS	\$429,864	\$1,035,868	\$1,056,585	\$20,717

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

Service Description: This service supports the operation of temporary housing for homeless individuals and families, including a 275 bed emergency shelter for individuals located at 620 Fallsway and a 75 bed shelter for homeless women and children, located at 1114 Mount Street., a 135-bed overflow shelter, and 60 overflow beds for women located at various facilities.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,413,109	-	\$4,977,114	-	\$5,227,532	-
Federal	\$13,297,677	-	\$5,572,034	-	\$5,683,474	-
State	\$1,759,569	-	\$1,501,826	-	\$1,531,863	-
TOTAL	\$19,470,355	-	\$12,050,974	-	\$12,442,869	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of persons utilizing temporary housing	6,774	5,500	7,027	6,750	6,750
Efficiency	Average # of days clients stay in emergency shelter	40 days	90 days	44 days	90 days	60 days
Effectiveness	% of persons moving from temporary housing to permanent housing	45%	60%	20%	60%	60%
Outcome	% of clients who obtain income (employment or public benefits)	19%	65%	12%	70%	20%

MAJOR BUDGET ITEMS

- In Fiscal 2014 the 135-bed overflow shelter, which was formerly located at 210 Guilford Avenue, will be relocated to 4601 E Monument Street.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$4,977,114
Adjustments with no service impact	
Increased funding to support the rental costs of shelter facilities	170,637
Decrease to funding for shelter provider to reflect the terms of the existing contract	(76,765)
Transfer of City support for State Department of Social Services to Service 895	163,799
Adjustment for agency energy costs	(11,183)
Increase in contractual services expenses	3,930
FISCAL 2015 RECOMMENDED BUDGET	\$5,227,532

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 895 Temporary Housing for the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	27,653	0	47,025	47,025
2 Other Personnel Costs	19,544	0	2,799	2,799
3 Contractual Services	19,407,451	12,050,974	12,279,070	228,096
4 Materials and Supplies	9,122	0	0	0
5 Equipment - \$4,999 or less	6,585	0	0	0
7 Grants, Subsidies and Contributions	0	0	113,975	113,975
TOTAL OBJECTS	\$19,470,355	\$12,050,974	\$12,442,869	\$391,895
EXPENDITURES BY ACTIVITY:				
1 Temporary Housing for Homeless	19,470,355	12,050,974	12,279,070	228,096
4 Social Services	0	0	163,799	163,799
TOTAL ACTIVITIES	\$19,470,355	\$12,050,974	\$12,442,869	\$391,895
EXPENDITURES BY FUND:				
General	4,413,109	4,977,114	5,227,532	250,418
Federal	13,297,677	5,572,034	5,683,474	111,440
State	1,759,569	1,501,826	1,531,863	30,037
TOTAL FUNDS	\$19,470,355	\$12,050,974	\$12,442,869	\$391,895

Service 896: Permanent Housing for the Homeless**Priority Outcome: Stronger Neighborhoods****Agency: M-R: Office of Human Services**

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$115,758	-	\$208,417	-	\$212,585	-
Federal	\$14,863,132	-	\$24,117,653	-	\$24,600,005	-
State	\$179,465	-	\$273,126	-	\$278,588	-
Special	\$274,511	6	\$83,430	6	\$317,200	9
TOTAL	\$15,432,866	6	\$24,682,626	6	\$25,408,378	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of Permanent Supportive Housing units	2,212	1,790	1,187	2,212	2,212
Effectiveness	% of persons staying in permanent housing for at least 6 months	92%	92%	97%	92%	97%
Outcome	Number of eligible clients who maintain permanent housing for 6 months or longer	1,700	1,700	1,151	2,035	2,035

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- In addition to General Fund support, the service receives funding from Shelter Plus Care, Supportive Housing, HOPWA, as well as the Maryland Homeless Prevention Program.
- The General Fund budget supports the Health Care For The Homeless program.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$208,417
Adjustments with no service impact	
Increase in contractual services expenses	4,168
FISCAL 2015 RECOMMENDED BUDGET	\$212,585

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 896 Permanent Housing for the Homeless

SERVICE BUDGET SUMMARY

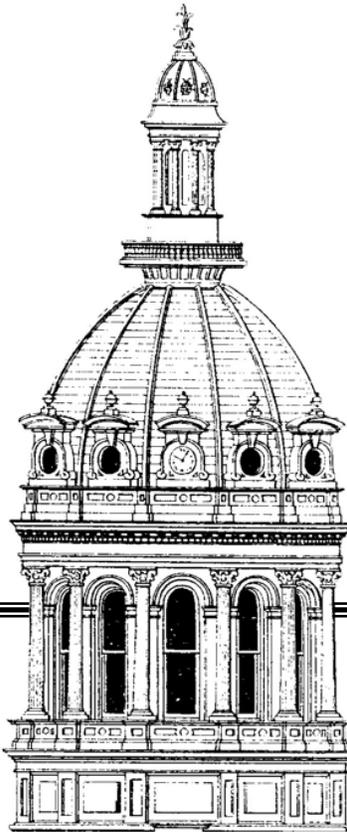
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	148,266	0	0	0
1 Salaries	664,073	-60,135	122,443	182,578
2 Other Personnel Costs	106,884	143,304	191,202	47,898
3 Contractual Services	14,513,387	24,599,196	25,091,178	491,982
5 Equipment - \$4,999 or less	0	0	3,288	3,288
7 Grants, Subsidies and Contributions	256	261	267	6
TOTAL OBJECTS	\$15,432,866	\$24,682,626	\$25,408,378	\$725,752
EXPENDITURES BY ACTIVITY:				
1 Permanent Housing for Homeless	15,432,866	24,682,626	25,408,378	725,752
TOTAL ACTIVITIES	\$15,432,866	\$24,682,626	\$25,408,378	\$725,752
EXPENDITURES BY FUND:				
General	115,758	208,417	212,585	4,168
Federal	14,863,132	24,117,653	24,600,005	482,352
State	179,465	273,126	278,588	5,462
Special	274,511	83,430	317,200	233,770
TOTAL FUNDS	\$15,432,866	\$24,682,626	\$25,408,378	\$725,752

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

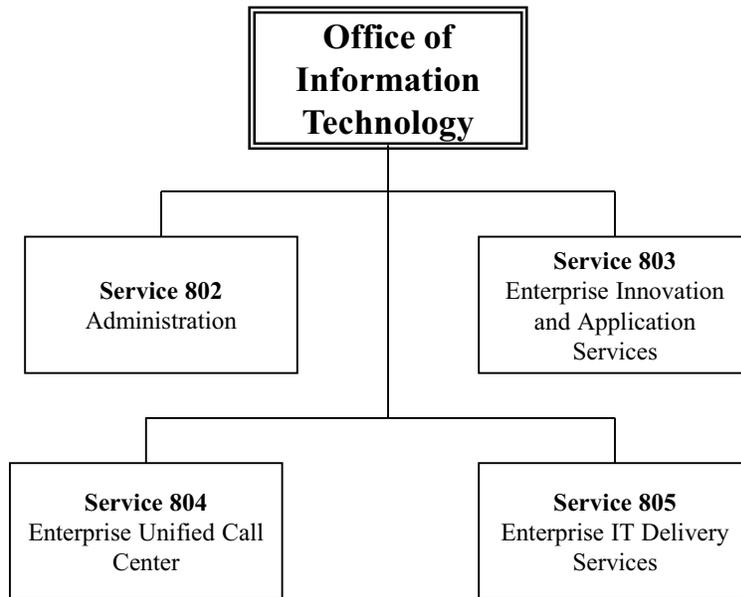
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Special Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	57,400	0	0	1	57,400
10173	DIVISION CHIEF III	955	0	1	1	93,700	0	0	1	93,700
00015	ADM ASST	940	1	0	1	52,900	0	0	1	52,900
10247	PROGRAM ANALYST	113	0	2	2	97,000	0	0	2	97,000
42133	HOUSING INSPECTOR SENIOR	090	1	0	1	43,931	0	0	1	43,931
00419	HOMELESS PROGRAM COORDINATOR	088	3	0	3	140,430	0	0	3	140,430
Total 101 Permanent Full-time			6	3	9	485,361	0	0	9	485,361
Total All Funds			6	3	9	485,361	0	0	9	485,361

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Mayoralty-Related:
Office of Information
Technology



Office of Information Technology

Budget: \$42,076,228

Positions: 295

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	24,824,623	25,563,506	30,387,549
Internal Service	2,586,741	3,518,405	6,915,096
Special	5,772,865	7,575,290	4,773,583
AGENCY TOTAL	\$33,184,229	\$36,657,201	\$42,076,228

Overview

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

MOIT is responsible for Information Technology (IT) policy, standards, inter-agency synergy, and providing city government with an ample return on its IT investments, while delivering a robust, secure, metropolitan wide networked computing environment which supports both the internal needs of approximately 9,000 computer users as well as external parties. MOIT is also responsible for the development, implementation and continuing support of the CitiTrack Customer Service Request System which provides a universal, standardized, inter-agency call-intake and work order management methodology with a direct linkage to the CitiStat system and process. The CitiTrack system is the Customer Relations Management tool for the City's One Call Center which is also directly supported and managed by the agency. In July 2012 MOIT took over 911 and Police Dispatch under the first phase of moving toward a Unified Communications Center to improve efficiency.

In Fiscal 2015, MOIT will continue its work in moving towards a fully consolidated and centralized IT environment. Consolidating and centralizing IT will allow MOIT to focus on agency specific projects, using their expert knowledge to help agencies fulfill their core missions while contributing to the efficiency of IT for the City as a whole.

Moreover, consolidation will result in:

- Improved decision making from greater access to information across agencies and functions.
- Resource savings as economies of scale are realized and as redundant systems are consolidated or shared.
- Enhanced service delivery as MOIT becomes "one-stop shop" and offers seamless service delivery to customers.

In Fiscal 2014, MOIT received \$5 million in capital funding through the Ten-Year Financial Plan. This funding will allow MOIT to accelerate business process improvement and reduce mainframe dependence by migrating current mainframe applications to a sustainable platform. As part of this, the City's IT infrastructure has been strengthened and the necessary hardware purchased; in Fiscal 2015, analysis and documentation of the new system will be conducted.

Fiscal 2015 Budget Highlights:

- A new Internal Service Fund for computer hardware and software is included in the Fiscal 2015. This fund will reduce the average hardware age of the City's computers and bring the City into line with software licensing agreements.
- MOIT reallocated a total of 34 positions as well as funding for contractual services and hardware and software purchasing, licensing, and maintenance among its four services and funding sources. This reallocation better reflects the services' usage of these functions.
- The recommended budget includes additional General Funds to support 911 operations, based on the shortfall presented in a Fiscal 2013 audit. This shortfall is the result of lower state revenues from a tax on the decreasing number of landline telephones. The General Fund now supports just over 51% of expenses for the city's 911 system.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
802 Administration - MOIT	1,201,038	1,318,379	1,338,380
803 Enterprise Innovation and Application Services	3,629,225	5,536,204	6,054,719
804 Enterprise Unified Call Center	21,191,942	21,213,084	21,933,423
805 Enterprise IT Delivery Services	7,162,024	8,589,534	12,749,706
AGENCY TOTAL	\$33,184,229	\$36,657,201	\$42,076,228

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
802 Administration - MOIT	9	-2	0	7
803 Enterprise Innovation and Application Services	28	0	-3	25
804 Enterprise Unified Call Center	248	0	-1	247
805 Enterprise IT Delivery Services	21	1	-6	16
AGENCY TOTAL	306	-1	-10	295

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-2,350,354	-2,249,544	-837,424
1 Salaries	13,841,977	15,833,484	14,938,866
2 Other Personnel Costs	6,055,983	7,369,676	7,349,325
3 Contractual Services	14,056,651	12,269,447	14,068,776
4 Materials and Supplies	35,361	209,536	117,026
5 Equipment - \$4,999 or less	1,445,680	2,634,443	6,074,117
6 Equipment - \$5,000 and over	0	407,313	350,000
7 Grants, Subsidies and Contributions	98,931	182,846	15,542
AGENCY TOTAL	\$33,184,229	\$36,657,201	\$42,076,228

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

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,201,038	7	\$1,282,325	9	\$1,338,380	7
Special	-	-	\$36,054	-	-	-
TOTAL	\$1,201,038	7	\$1,318,379	9	\$1,338,380	7

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The net change in position count is the result of moving positions among services to better align with their functions.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$1,282,325
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	10,184
Increase for MAPS pay study	6,591
Adjustment for pension cost allocation	(33,756)
Increase for computer software and hardware maintenance	182,487
Change in allocation for Workers Compensation expense	(131,250)
Adjusted General Fund transfer credits	118,910
Increase in employee compensation and benefits	(25,042)
Net transfer of 2 positions from Service 802	(219,892)
New contract position for web designer	53,100
Increase in contractual services expenses	24,194
Increased funding for advertising for vacant positions and Hack-a-Thon	82,961
Decrease in operating supplies and equipment	(12,432)
FISCAL 2015 RECOMMENDED BUDGET	\$1,338,380

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-274,497	-303,001	-184,091	118,910
1 Salaries	645,778	763,504	619,040	-144,464
2 Other Personnel Costs	220,679	275,804	211,453	-64,351
3 Contractual Services	509,010	364,187	471,342	107,155
4 Materials and Supplies	19,913	25,039	22,607	-2,432
5 Equipment - \$4,999 or less	13,465	10,000	182,487	172,487
7 Grants, Subsidies and Contributions	66,690	182,846	15,542	-167,304
TOTAL OBJECTS	\$1,201,038	\$1,318,379	\$1,338,380	\$20,001
EXPENDITURES BY ACTIVITY:				
1 Administration	1,146,506	1,135,533	1,322,838	187,305
56 Workers Compensation Expenses	54,532	182,846	15,542	-167,304
TOTAL ACTIVITIES	\$1,201,038	\$1,318,379	\$1,338,380	\$20,001
EXPENDITURES BY FUND:				
General	1,201,038	1,282,325	1,338,380	56,055
Special	0	36,054	0	-36,054
TOTAL FUNDS	\$1,201,038	\$1,318,379	\$1,338,380	\$20,001

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	1	0	1	163,100	0	0	1	163,100
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	93,500	1	93,500
10241	IT DIVISION MANAGER	958	1	0	1	121,600	-1	-121,600	0	0
10153	IT PROJECT MANAGER	989	1	0	1	86,400	-1	-86,400	0	0
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	68,000	0	0	1	68,000
33159	INFORMATION TECHNOLOGY SPECIAL	112	0	0	0	0	1	46,000	1	46,000
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	59,900	0	0	1	59,900
10063	SPECIAL ASSISTANT	089	1	0	1	50,333	0	0	1	50,333
33361	CALL CENTER AGENT I	080	2	-2	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	38,536	0	0	1	38,536
Total 101 Permanent Full-time			9	-2	7	587,869	0	-68,500	7	519,369
Total All Funds			9	-2	7	587,869	0	-68,500	7	519,369

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

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,629,225	19	\$5,536,204	28	\$6,054,719	25
TOTAL	\$3,629,225	19	\$5,536,204	28	\$6,054,719	25

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	# of systems available in data warehouse	New Measure	New Measure	New Measure	New Measure	10
Output	% of applications moved off mainframe	New Measure	New Measure	New Measure	10%	25%
Efficiency	# of Reports sent to PDF (reducing paper and making reports available online)	68,500	80,600	88,400	72,000	82,000
Effectiveness	# of visits to City GIS Cityview webpage	New Measure	New Measure	108,285	New Measure	125,000
Outcome	% of payments submitted online	20%	24%	27%	20%	35%

MAJOR BUDGET ITEMS

- The net change in position count is the result of moving positions among services to better align with their functions.
- The service will continue to transition the current mainframe applications to a stable, serviceable, secure, and standards compliant data center environment. Capital funding for mainframe modernization is supporting a portion of the costs for 16 positions in this service.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$5,536,204
Changes with service impacts	
Increase for expanded project management office	540,420
Increase for contract staff to support mainframe applications and data services	455,179
Adjustments with no service impact	
Net decrease for position transfers with other services	(31,297)
Defund three positions	(155,998)
Capital funding for portion of 16 positions related to mainframe modernization	(508,588)
Decrease in contractual services expenses	(25,158)
Transfer funding for computer software and equipment to other services to reflect usage	(190,737)
Decrease in operating supplies and equipment	(47,175)
2% Cost of Living Salary Adjustment	37,084
Increase for MAPS pay study	17,388
Adjustment for pension cost allocation	(28,426)
Increase for computer software and hardware maintenance	15,344
Adjusted General Fund transfer credits	433,190
Increase in employee compensation and benefits	7,289
FISCAL 2015 RECOMMENDED BUDGET	\$6,054,719

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

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,172,159	-1,170,649	-737,459	433,190
1 Salaries	1,276,901	2,025,187	1,451,807	-573,380
2 Other Personnel Costs	529,187	904,363	815,195	-89,168
3 Contractual Services	2,811,936	3,421,303	3,971,269	549,966
5 Equipment - \$4,999 or less	183,360	356,000	553,907	197,907
TOTAL OBJECTS	\$3,629,225	\$5,536,204	\$6,054,719	\$518,515
EXPENDITURES BY ACTIVITY:				
2 Application Support	3,629,225	4,970,452	4,575,317	-395,135
5 Project Management Office	0	565,752	1,479,402	913,650
TOTAL ACTIVITIES	\$3,629,225	\$5,536,204	\$6,054,719	\$518,515
EXPENDITURES BY FUND:				
General	3,629,225	5,536,204	6,054,719	518,515
TOTAL FUNDS	\$3,629,225	\$5,536,204	\$6,054,719	\$518,515

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	128,500	-1	-128,500	0	0
10153	IT PROJECT MANAGER	989	1	2	3	278,600	1	75,700	4	354,300
33155	SYSTEMS SUPERVISOR	120	3	-1	2	169,700	0	0	2	169,700
33190	GIS SUPERVISOR	118	1	0	1	75,100	-1	-75,100	0	0
33152	SYSTEMS ANALYST II	117	7	0	7	519,700	1	82,500	8	602,200
33151	SYSTEMS ANALYST I	114	2	0	2	106,700	-2	-106,700	0	0
33185	EDP DATA TECHNICIAN SUPERVISOR	111	1	0	1	58,100	0	0	1	58,100
33135	COMPUTER OPERATOR SUPERVISOR	111	1	0	1	59,900	0	0	1	59,900
33133	COMPUTER OPERATOR IV	088	4	0	4	180,958	-1	-30,298	3	150,660
33183	EDP DATA TECHNICIAN III	086	2	0	2	99,535	0	0	2	99,535
93132	COMPUTER OPERATOR III	086	1	0	1	51,829	0	0	1	51,829
90000	NEW POSITION	900	4	-1	3	345,000	0	0	3	345,000
Total 101 Permanent Full-time			28	0	28	2,073,622	-3	-182,398	25	1,891,224
Total All Funds			28	0	28	2,073,622	-3	-182,398	25	1,891,224

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

Service Description: The 311 call center was created in 2002 as a means to track agency responsiveness and measures the cities accountability to its customers. The police non-emergency unit was transferred from Police Department in 2005. In July 2012 MOIT took over 911 and Police Dispatch under the first phase of moving toward a Unified Communications Center to improve efficiency.

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$15,419,077	201	\$13,673,848	197	\$17,963,840	196
Special	\$5,772,865	51	\$7,539,236	51	\$3,969,583	51
TOTAL	\$21,191,942	252	\$21,213,084	248	\$21,933,423	247

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of calls received for city services and general information	421,989	450,000	433,435	450,000	440,000
Output	Number of calls received for non emergency issues (NEU)	1,310,241	1,300,000	337,914	1,325,000	320,000
Output	Number of calls received for 911 (police, fire medical)	1,310,241	1,300,000	1,110,986	1,325,000	1,200,000
Effectiveness	% of calls answered within 20 sec in city services / NEU	89%	85%	89%	90%	89%
Effectiveness	% of calls answered within 10 secs in 911	90%	90%	90%	90%	90%

Explanation of service performance: The Fiscal 2013 and 2014 targets for NEU calls incorrectly included calls for 911. The Fiscal 2013 actual and Fiscal 2015 target for this measure are only for non emergency calls.

MAJOR BUDGET ITEMS

- The recommended increase in the General Fund appropriation is to support 911 operations, based on a decrease in the receipt of Special Funds from the Maryland Emergency Number Systems Board (ENSB) as presented in a system audit in Fiscal 2013. All emergency dispatch positions were moved to General Fund support to fulfill ENSB requirements.
- The net change in position count is the result of moving positions among services to better align with their functions.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$13,673,848
Adjustments with no service impact	
Additional General Fund support for 911 system to offset decreased State funding	2,604,417
Adjusted General Fund inter-agency transfer credits	890,183
Net transfer of 1 position from Service 804	(26,419)
Increase to health benefits costs from employee medical plan designations	47,969
Increase funding for office renovations and furniture	162,937
Adjustment for reallocation of contract staff	(807,507)
Adjustment for reallocation of repair and maintenance of computer equipment	(134,381)
Increase funding for call center software, including 911 and emergency dispatch	1,196,000
2% Cost of Living Salary Adjustment	172,879
Increase for MAPS pay study	7,064
Adjustment for pension cost allocation	15,626
Increase for computer software and hardware maintenance	135,905
Increase in employee compensation and benefits	25,319
FISCAL 2015 RECOMMENDED BUDGET	\$17,963,840

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 Enterprise Unified Call Center

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	336,663	224,106	1,114,289	890,183
1 Salaries	11,137,876	11,237,141	11,477,312	240,171
2 Other Personnel Costs	4,896,178	5,506,182	5,813,487	307,305
3 Contractual Services	4,544,137	2,429,088	1,741,011	-688,077
4 Materials and Supplies	15,033	183,497	94,419	-89,078
5 Equipment - \$4,999 or less	229,814	1,225,757	1,692,905	467,148
6 Equipment - \$5,000 and over	0	407,313	0	-407,313
7 Grants, Subsidies and Contributions	32,241	0	0	0
TOTAL OBJECTS	\$21,191,942	\$21,213,084	\$21,933,423	\$720,339
EXPENDITURES BY ACTIVITY:				
1 Call Center Services	3,550,905	3,715,734	4,936,666	1,220,932
2 Communications Operations	11,868,172	9,958,114	8,881,546	-1,076,568
3 Emergency Call Service	5,740,532	7,539,236	8,115,211	575,975
56 Workers Compensation for MOIT	32,333	0	0	0
TOTAL ACTIVITIES	\$21,191,942	\$21,213,084	\$21,933,423	\$720,339
EXPENDITURES BY FUND:				
General	15,419,077	13,673,848	17,963,840	4,289,992
Special	5,772,865	7,539,236	3,969,583	-3,569,653
TOTAL FUNDS	\$21,191,942	\$21,213,084	\$21,933,423	\$720,339

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 Enterprise Unified Call Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014 Budget	B of E Changes	FY 2015 Total Projected		Additional Changes		Recommended FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10241	IT DIVISION MANAGER	958	1	0	1	112,100	1	121,600	2	233,700
33367	CALL CENTER OPERATIONS ADMINIS	118	0	1	1	93,500	-1	-93,500	0	0
33679	HR BUSINESS PARTNER	117	1	0	1	82,500	0	0	1	82,500
33366	CALL CENTER OPERATIONS MANAGER	115	3	0	3	183,000	-1	-57,400	2	125,600
33159	INFORMATION TECHNOLOGY SPECIAL	112	0	1	1	46,000	-1	-46,000	0	0
33672	TRAINING OFFICER I	111	2	0	2	111,200	0	0	2	111,200
33335	EMERGENCY DISPATCH SUPERVISOR	089	7	0	7	393,859	0	0	7	393,859
33365	CALL CENTER SUPERVISOR	088	6	0	6	294,541	0	0	6	294,541
33355	911 OPERATOR SUPERVISOR	088	4	0	4	222,821	-4	-222,821	0	0
33330	EMERGENCY DISPATCHER	087	65	0	65	3,118,410	10	481,488	75	3,599,898
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	49,820	0	0	1	49,820
33352	911 LEAD OPERATOR	086	5	0	5	241,572	-5	-241,572	0	0
33351	911 OPERATOR	085	41	0	41	1,787,053	0	0	41	1,787,053
33362	CALL CENTER AGENT II	084	2	0	2	78,995	0	0	2	78,995
33215	OFFICE SUPERVISOR	084	1	0	1	46,558	0	0	1	46,558
33361	CALL CENTER AGENT I	080	54	-1	53	1,903,097	0	0	53	1,903,097
33253	TYPIST III	078	1	0	1	37,942	0	0	1	37,942
33232	SECRETARY II	078	1	0	1	38,536	0	0	1	38,536
33213	OFFICE ASSISTANT III	078	1	0	1	33,511	0	0	1	33,511
33212	OFFICE ASSISTANT II	075	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			197	0	197	8,875,015	-1	-58,205	196	8,816,810
Special Fund										
101	Permanent Full-time									
33366	CALL CENTER OPERATIONS MANAGER	115	0	0	0	0	1	57,400	1	57,400
33355	911 OPERATOR SUPERVISOR	088	0	0	0	0	4	222,821	4	222,821
33330	EMERGENCY DISPATCHER	087	10	0	10	481,488	-10	-481,488	0	0
33352	911 LEAD OPERATOR	086	0	0	0	0	5	241,572	5	241,572
33351	911 OPERATOR	085	41	0	41	1,778,466	0	0	41	1,778,466
Total 101 Permanent Full-time			51	0	51	2,259,954	0	40,305	51	2,300,259
Total All Funds			248	0	248	11,134,969	-1	-17,900	247	11,117,069

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

Service Description: This service is responsible for maintaining the City's Internet connectivity, CCTV operation, 800MHz Safety Radio System infrastructure and connectivity, mainframe infrastructure and help desk support.

Fund	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,575,283	18	\$5,071,129	17	\$5,030,610	8
Intenal Service	\$2,586,741	-	\$3,518,405	4	\$6,915,096	8
Special	-	-	-	-	\$804,000	-
TOTAL	\$7,162,024	18	\$8,589,534	21	\$12,749,706	16

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Efficiency	Average cost per service request	\$36	\$34	\$42	\$38	\$42
Effectiveness	Help Desk response times for Critical, High, Normal priority	New Measure	New Measure	New Measure	New Measure	2, 4, 12 hours
Effectiveness	Average resolution time per ticket	3.0 days	0.5 day	1.0 day	1.0 day	0.5 day
Effectiveness	Availability of critical systems	97%	100%	100%	100%	100%
Outcome	% of users who are able to complete a BaltimoreCity.gov transaction	New Measure	New Measure	New Measure	New Measure	75%

MAJOR BUDGET ITEMS

- The net change in position count is the result of moving positions among services to better align with their functions.
- The recommended budget includes the establishment of an Internal Service Fund for computer hardware and software maintenance to reduce the average hardware age and align the City with software licensing agreements.
- This service will receive \$804,000 in local impact aid from the Baltimore Casino to support enhancements to the City's fiber optic network.
- This service will continue work on accelerating business process improvement and reducing mainframe dependence with a \$5 million capital appropriation the agency received in Fiscal 2014 as part of the Ten-Year Financial Plan. In Fiscal 2015, analysis and documentation of the new system will be conducted.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$5,071,129
Adjustments with no service impact	
Adjusted General Fund transfer credits	(350,972)
New inter-agency transfer credits for positions in Department of Transportation and Police	320,809
Net decrease for position transfers with other services and unfunded positions	(817,580)
Reallocate funding for City-operated Help Desk	749,041
Reallocate software and hardware funding	205,020
2% Cost of Living Salary Adjustment	13,761
Increase for MAPS pay study	12,884
Adjustment for pension cost allocation	(144,468)
Increase for computer software and hardware maintenance	9,317
Decrease in employee compensation and benefits	(38,331)
FISCAL 2015 RECOMMENDED BUDGET	\$5,030,610

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 805 Enterprise IT Delivery Services

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,240,361	-1,000,000	-1,030,163	-30,163
1 Salaries	781,422	1,807,652	1,390,707	-416,945
2 Other Personnel Costs	409,939	683,327	509,190	-174,137
3 Contractual Services	6,191,568	6,054,869	7,885,154	1,830,285
4 Materials and Supplies	415	1,000	0	-1,000
5 Equipment - \$4,999 or less	1,019,041	1,042,686	3,644,818	2,602,132
6 Equipment - \$5,000 and over	0	0	350,000	350,000
TOTAL OBJECTS	\$7,162,024	\$8,589,534	\$12,749,706	\$4,160,172
EXPENDITURES BY ACTIVITY:				
1 Infrastructure Support Services	7,162,024	7,650,855	10,692,105	3,041,250
4 Casino Support-Fiberoptic Infrastructure	0	0	804,000	804,000
5 Customer Support Service	0	938,679	1,253,601	314,922
TOTAL ACTIVITIES	\$7,162,024	\$8,589,534	\$12,749,706	\$4,160,172
EXPENDITURES BY FUND:				
General	4,575,283	5,071,129	5,030,610	-40,519
Internal Service	2,586,741	3,518,405	6,915,096	3,396,691
Special	0	0	804,000	804,000
TOTAL FUNDS	\$7,162,024	\$8,589,534	\$12,749,706	\$4,160,172

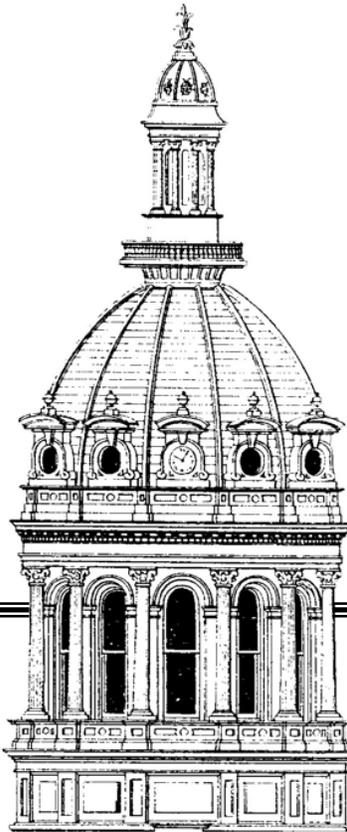
AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 805 Enterprise IT Delivery Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	0	0	0	0	2	217,900	2	217,900
00142	EXECUTIVE LEVEL I	948	1	0	1	93,500	-1	-93,500	0	0
10241	IT DIVISION MANAGER	958	1	0	1	118,400	0	6,300	1	124,700
10153	IT PROJECT MANAGER	989	1	0	1	75,700	0	10,700	1	86,400
33164	SYSTEMS PROGRAMMER III	120	3	0	3	202,200	-3	-202,200	0	0
33108	WAN ARCHITECTURAL ENGINEER	120	1	0	1	67,400	-1	-67,400	0	0
33152	SYSTEMS ANALYST II	117	1	0	1	82,500	-1	-82,500	0	0
33192	NETWORK ENGINEER	115	1	0	1	56,100	-1	-56,100	0	0
93192	NETWORK ENGINEER	115	1	0	1	56,100	-1	-56,100	0	0
33159	INFORMATION TECHNOLOGY SPECIAL	112	0	2	2	92,000	0	0	2	92,000
33135	COMPUTER OPERATOR SUPERVISOR	111	1	0	1	43,300	-1	-43,300	0	0
33129	PC SUPPORT TECHNICIAN III	111	2	0	2	101,700	-1	-43,300	1	58,400
33361	CALL CENTER AGENT I	080	1	0	1	30,514	-1	-30,514	0	0
90000	NEW POSITION	900	3	-2	1	122,400	0	0	1	122,400
Total 101 Permanent Full-time			17	0	17	1,141,814	-9	-440,014	8	701,800
Internal Service Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	89,400	-1	-89,400	0	0
10241	IT DIVISION MANAGER	958	0	0	0	0	1	118,400	1	118,400
33193	NETWORK SYSTEMS ADMINISTRATOR	121	1	0	1	71,300	0	0	1	71,300
33367	CALL CENTER OPERATIONS ADMINIS	118	0	0	0	0	1	93,500	1	93,500
33192	NETWORK ENGINEER	115	0	0	0	0	1	56,100	1	56,100
93192	NETWORK ENGINEER	115	0	0	0	0	1	56,100	1	56,100
33151	SYSTEMS ANALYST I	114	0	0	0	0	1	56,100	1	56,100
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	47,827	0	0	1	47,827
90000	NEW POSITION	900	1	0	1	88,348	0	0	1	88,348
Total 101 Permanent Full-time			4	0	4	296,875	4	290,800	8	587,675
Special Fund										
101 Permanent Full-time										
10241	IT DIVISION MANAGER	958	0	1	1	124,700	-1	-124,700	0	0
Total 101 Permanent Full-time			0	1	1	124,700	-1	-124,700	0	0
Total All Funds			21	1	22	1,563,389	-6	-273,914	16	1,289,475

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Mayoralty-Related:
Office of Neighborhoods



Office of Neighborhoods

Budget: \$745,075

Positions: 10

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	717,136	709,033	745,075
AGENCY TOTAL	\$717,136	\$709,033	\$745,075

Overview

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

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

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
354 Office of Neighborhoods	717,136	709,033	745,075
AGENCY TOTAL	\$717,136	\$709,033	\$745,075

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
354 Office of Neighborhoods	10	0	0	10
AGENCY TOTAL	10	0	0	10

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-66,968	-78,687	-80,261
1 Salaries	518,952	510,600	532,544
2 Other Personnel Costs	231,828	239,270	250,368
3 Contractual Services	21,684	25,450	24,297
4 Materials and Supplies	9,123	12,353	12,600
5 Equipment - \$4,999 or less	0	0	5,480
7 Grants, Subsidies and Contributions	2,517	47	47
AGENCY TOTAL	\$717,136	\$709,033	\$745,075

Service 354: Office of Neighborhoods

Priority Outcome: Stronger Neighborhoods

Agency: M-R: Office of Neighborhoods

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$717,136	10	\$709,033	10	\$745,075	10
TOTAL	\$717,136	10	\$709,033	10	\$745,075	10

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of neighborhood meetings attended	1,024	850	1,104	1,100	1,200
Efficiency	Number of meetings attended per Liaison	107	85	110	114	120
Effectiveness	Percent of meeting follow up initiated within one week	90%	90%	90%	90%	90%
Outcome	Percent of targeted associations continuing to meet 6 months after Liaison engagement	92%	93%	92.5%	93%	93%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The service provides a point of contact for neighborhood associations and residents to interact with city agencies.
- The Department of Housing and Community Development provides support for the Spanish Neighborhood Liaison.

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$709,033
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	10,306
Increase for MAPS pay study	6,944
Adjustment for pension cost allocation	881
Increase for computer software and hardware maintenance	5,480
Change in inter-agency transfer credits	(1,574)
Increase in employee compensation and benefits	14,911
Decrease in contractual services expenses	(1,153)
Increase in operating supplies and equipment	247
FISCAL 2015 RECOMMENDED BUDGET	\$745,075

AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-66,968	-78,687	-80,261	-1,574
1 Salaries	518,952	510,600	532,544	21,944
2 Other Personnel Costs	231,828	239,270	250,368	11,098
3 Contractual Services	21,684	25,450	24,297	-1,153
4 Materials and Supplies	9,123	12,353	12,600	247
5 Equipment - \$4,999 or less	0	0	5,480	5,480
7 Grants, Subsidies and Contributions	2,517	47	47	0
TOTAL OBJECTS	\$717,136	\$709,033	\$745,075	\$36,042
EXPENDITURES BY ACTIVITY:				
1 Neighborhoods	714,619	708,986	745,028	36,042
56 Worker's Compensation Expenses	2,517	47	47	0
TOTAL ACTIVITIES	\$717,136	\$709,033	\$745,075	\$36,042
EXPENDITURES BY FUND:				
General	717,136	709,033	745,075	36,042
TOTAL FUNDS	\$717,136	\$709,033	\$745,075	\$36,042

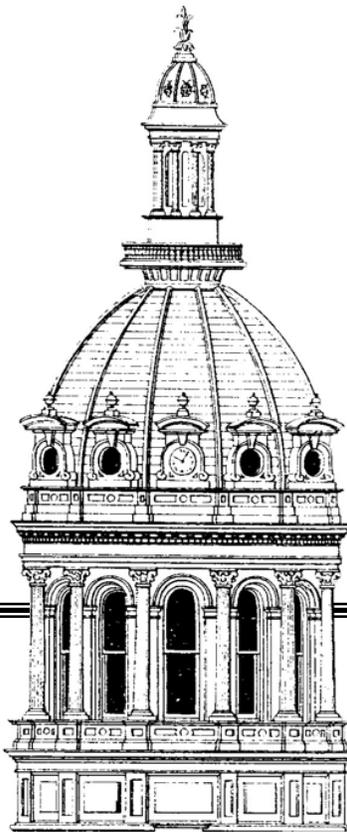
AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

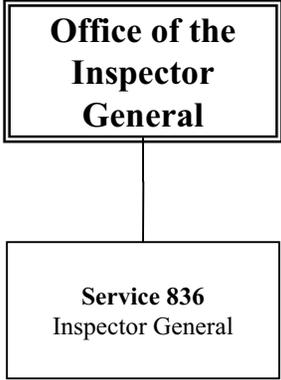
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2015 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	2	0	2	148,800	0	0	2	148,800
00128	SPECIAL AIDE II	933	2	0	2	106,600	0	0	2	106,600
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	6	0	6	270,200	0	0	6	270,200
Total 101 Permanent Full-time			10	0	10	525,600	0	0	10	525,600
Total All Funds			10	0	10	525,600	0	0	10	525,600

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Mayoralty-Related:
Office of the Inspector General



Office of the Inspector General

Budget: \$821,640

Positions: 9

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	475,024	739,998	821,640
AGENCY TOTAL	\$475,024	\$739,998	\$821,640

Overview

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

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

Fiscal 2015 Budget Highlights

- The OIG has now added one position to handle DPW issues and another position to handle DOT issues, and it also has a plan to add another position to handle Recreation and Parks and DGS issues.
- These positions and their costs are being covered by the agencies being provided with investigation services.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
836 Inspector General	475,024	739,998	821,640
AGENCY TOTAL	\$475,024	\$739,998	\$821,640

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
836 Inspector General	6	0	3	9
AGENCY TOTAL	6	0	3	9

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	0	0	-155,878
1 Salaries	297,542	453,140	657,349
2 Other Personnel Costs	132,440	164,742	224,696
3 Contractual Services	31,629	88,409	85,062
4 Materials and Supplies	1,544	7,051	7,123
5 Equipment - \$4,999 or less	0	0	3,288
6 Equipment - \$5,000 and over	2,926	0	0
7 Grants, Subsidies and Contributions	8,943	26,656	0
AGENCY TOTAL	\$475,024	\$739,998	\$821,640

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

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$475,024	5	\$739,998	6	\$821,640	9
TOTAL	\$475,024	5	\$739,998	6	\$821,640	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	OIG Savings and Recoveries	\$538,592	\$175,000	\$65,141	\$500,000	\$250,000
Output	Number of cases per reporting year	134	150	79	150	150
Efficiency	Number of formal investigations/audits per investigator	43	55	61	22	25
Effectiveness	Percent of Tips and Leads Assessed within 7 days	92%	70%	50%	80%	90%
Effectiveness	Percent of recommendations considered as adding value to recipient department or agency.	90%	90%	79%	90%	90%

Explanation of service performance: The OIG's position is that a caseload per agent above 25 is excessive. So even though in recent years the agency has shown caseloads above 25, it believes its work is best served if this number does not exceed 25.

MAJOR BUDGET ITEMS

- Recommended funding level includes the creation of three additional OIG agent positions.
- When fully staffed, OIG will devote each new agent to a specific agency (DPW, DOT, DGS/Rec & Parks)

CHANGE TABLE-GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$739,998
<u>Changes with service impacts</u>	
Creation of three OIG Agent positions	155,878
Increase in transfer credit to reflect funding from DOT, DPW, and other agencies for new positions	(155,878)
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	12,737
Increase for MAPS pay study	6,176
Adjustment for pension cost allocation	39,703
Adjustment for City fleet rental and repair charges	(4,177)
Increase for computer software and hardware maintenance	3,288
Change in allocation for Workers Compensation expense	(26,656)
Increase in employee compensation and benefits	49,669
Increase in contractual services expenses	830
Increase in operating supplies and equipment	72
FISCAL 2015 RECOMMENDED BUDGET	\$821,640

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

SERVICE: 836 Inspector General

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-155,878	-155,878
1 Salaries	297,542	453,140	657,349	204,209
2 Other Personnel Costs	132,440	164,742	224,696	59,954
3 Contractual Services	31,629	88,409	85,062	-3,347
4 Materials and Supplies	1,544	7,051	7,123	72
5 Equipment - \$4,999 or less	0	0	3,288	3,288
6 Equipment - \$5,000 and over	2,926	0	0	0
7 Grants, Subsidies and Contributions	8,943	26,656	0	-26,656
TOTAL OBJECTS	\$475,024	\$739,998	\$821,640	\$81,642
EXPENDITURES BY ACTIVITY:				
1 Inspector General	466,437	713,342	821,640	108,298
56 Workers Compensation Expenses	8,587	26,656	0	-26,656
TOTAL ACTIVITIES	\$475,024	\$739,998	\$821,640	\$81,642
EXPENDITURES BY FUND:				
General	475,024	739,998	821,640	81,642
TOTAL FUNDS	\$475,024	\$739,998	\$821,640	\$81,642

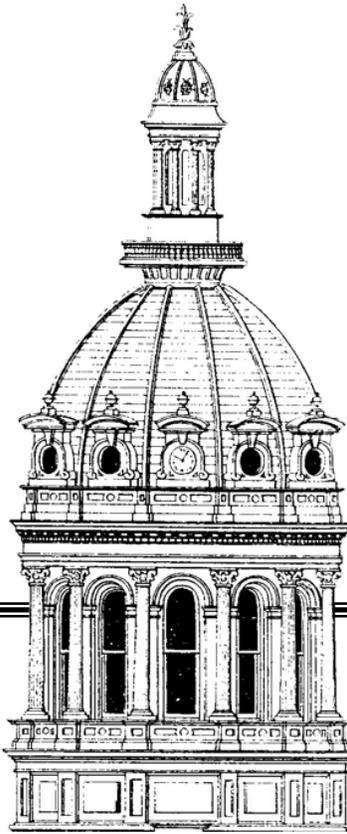
AGENCY: 4308 M-R: Office of the Inspector General

SERVICE: 836 Inspector General

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2015 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	137,600	0	0	1	137,600
00142	EXECUTIVE LEVEL I	948	1	0	1	78,000	0	0	1	78,000
10210	OIG AGENT	941	3	0	3	187,700	2	118,100	5	305,800
10063	SPECIAL ASSISTANT	089	1	0	1	58,836	0	0	1	58,836
90000	NEW POSITION	900	0	0	0	0	1	69,326	1	69,326
Total 101 Permanent Full-time			6	0	6	462,136	3	187,426	9	649,562
Total All Funds			6	0	6	462,136	3	187,426	9	649,562

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Mayoralty-Related: Office of
the Labor Commissioner



Office of the Labor Commissioner

Budget: \$787,542

Positions: 5

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	754,286	787,556	787,542
AGENCY TOTAL	\$754,286	\$787,556	\$787,542

Overview

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

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

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

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
128 Labor Contract Negotiations and Administration	754,286	787,556	787,542
AGENCY TOTAL	\$754,286	\$787,556	\$787,542

Number of Funded Positions by Service

	FY 2014 Budgeted Positions	FY 2014 B of E Changes	FY 2015 Recommended Changes	FY 2015 Recommended Positions
128 Labor Contract Negotiations and Administration	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
1 Salaries	360,372	409,029	420,774
2 Other Personnel Costs	154,271	160,946	169,605
3 Contractual Services	225,830	186,941	189,305
4 Materials and Supplies	7,566	4,454	4,543
5 Equipment - \$4,999 or less	4,207	22,732	2,740
7 Grants, Subsidies and Contributions	2,040	3,454	575
AGENCY TOTAL	\$754,286	\$787,556	\$787,542

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

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

Fiscal 2013 Actual			Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$754,286	5	\$787,556	5	\$787,542	5
TOTAL	\$754,286	5	\$787,556	5	\$787,542	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY13 Actual	FY14 Target	FY15 Target
Output	Number of training sessions provided to agencies	10	10	10	30	30
Efficiency	Percent of contractual negotiations completed without the need for retroactive payments	100%	80%	80%	100%	100%
Effectiveness	Percent of proposed dollar savings of requested contract/MOU changes approved by bargaining units	100%	100%	100%	100%	50%
Outcome	Percent of savings from grievance settled before arbitration	40%	45%	45%	45%	45%

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2014 ADOPTED BUDGET	\$787,556
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	7,450
Increase for MAPS pay study	3,761
Adjustment for pension cost allocation	(174)
Increase for computer software and hardware maintenance	2,740
Change in allocation for Workers Compensation expense	(2,879)
Decrease in employee compensation and benefits	9,367
Increase in contractual services expenses	2,364
Decrease in operating supplies and equipment	(22,643)
FISCAL 2015 RECOMMENDED BUDGET	\$787,542

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

SERVICE BUDGET SUMMARY

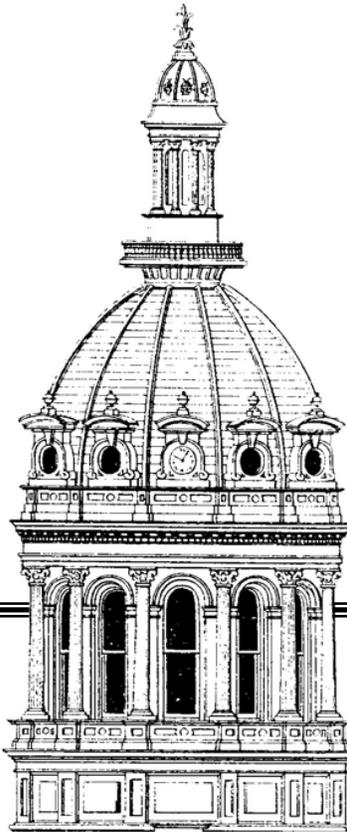
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	360,372	409,029	420,774	11,745
2 Other Personnel Costs	154,271	160,946	169,605	8,659
3 Contractual Services	225,830	186,941	189,305	2,364
4 Materials and Supplies	7,566	4,454	4,543	89
5 Equipment - \$4,999 or less	4,207	22,732	2,740	-19,992
7 Grants, Subsidies and Contributions	2,040	3,454	575	-2,879
TOTAL OBJECTS	\$754,286	\$787,556	\$787,542	\$-14
EXPENDITURES BY ACTIVITY:				
1 Labor Relations	752,276	784,102	786,967	2,865
56 Workers' Compensation Expenses	2,010	3,454	575	-2,879
TOTAL ACTIVITIES	\$754,286	\$787,556	\$787,542	\$-14
EXPENDITURES BY FUND:				
General	754,286	787,556	787,542	-14
TOTAL FUNDS	\$754,286	\$787,556	\$787,542	\$-14

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2014	B of E	FY 2015		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2015 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	2	0	2	208,900	0	0	2	208,900
00114	LABOR RELATIONS SPECIALIST	117	1	0	1	75,700	0	0	1	75,700
10063	SPECIAL ASSISTANT	089	1	0	1	44,138	0	0	1	44,138
00702	ADM COORDINATOR	087	1	0	1	51,230	0	0	1	51,230
Total 101 Permanent Full-time			5	0	5	379,968	0	0	5	379,968
Total All Funds			5	0	5	379,968	0	0	5	379,968

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Mayoralty-Related: Self-Insurance Fund

Self-Insurance Fund

Budget: \$16,868,872

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	13,044,725	13,299,240	16,868,872
AGENCY TOTAL	\$13,044,725	\$13,299,240	\$16,868,872

Overview

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

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

Beginning in Fiscal 2006 annual worker's compensation costs were allocated to all City agency budgets. This initiative is meant to further the City's goal of holding individual agencies more accountable for their worker's compensation expenses. The goal is to provide an incentive for agency heads and managers to implement safety initiatives and other means of reducing the occurrence and severity of employee injuries. The Fiscal 2015 recommendation includes \$44.7 million for Workers Compensation costs which are allocated to City agency budgets. The recommendation also includes \$2.3 million to begin to pay down an accumulated unfunded liability in the Self-Insurance Fund.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
126 Contribution to Self-Insurance Fund	13,044,725	13,299,240	16,868,872
AGENCY TOTAL	\$13,044,725	\$13,299,240	\$16,868,872

Dollars by Object

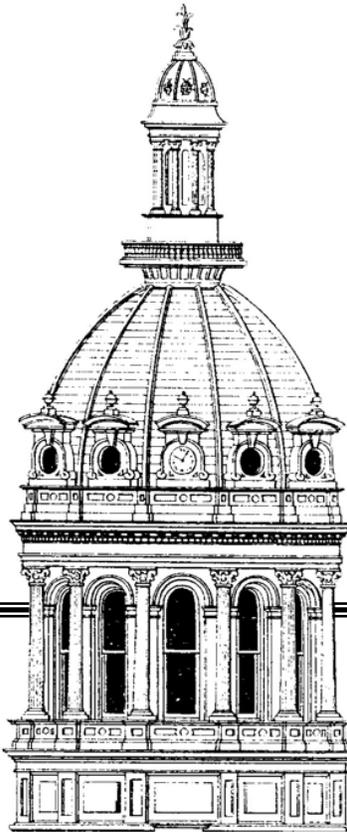
	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
7 Grants, Subsidies and Contributions	13,044,725	13,299,240	16,868,872
AGENCY TOTAL	\$13,044,725	\$13,299,240	\$16,868,872

AGENCY: 4313 M-R: Self-Insurance Fund

SERVICE: 126 Contribution to Self-Insurance Fund

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	13,044,725	13,299,240	16,868,872	3,569,632
TOTAL OBJECTS	\$13,044,725	\$13,299,240	\$16,868,872	\$3,569,632
EXPENDITURES BY ACTIVITY:				
1 Property and Reserve	2,061,995	2,102,204	1,364,938	-737,266
3 Auto/Animal Liability	755,431	770,162	1,112,708	342,546
5 General Tort Liability	2,727,089	2,780,267	2,303,268	-476,999
7 Amortization of Unfunded Liability	1,945,648	1,983,588	2,366,641	383,053
9 Risk Management Administration	361,584	368,635	7,613,009	7,244,374
11 Unemployment Compensation	944,791	963,214	1,385,897	422,683
13 Workers' Compensation	4,237,987	4,320,605	711,635	-3,608,970
15 Commodity and Service Contract Insurance	10,200	10,565	10,776	211
TOTAL ACTIVITIES	\$13,044,725	\$13,299,240	\$16,868,872	\$3,569,632
EXPENDITURES BY FUND:				
General	13,044,725	13,299,240	16,868,872	3,569,632
TOTAL FUNDS	\$13,044,725	\$13,299,240	\$16,868,872	\$3,569,632



Mayoralty-Related: Retirees' Benefits

Retirees' Benefits

Budget: \$49,609,165

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	67,683,444	60,000,334	49,609,165
AGENCY TOTAL	\$67,683,444	\$60,000,334	\$49,609,165

Overview

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

The Governmental Accounting Standards Board (GASB) has instituted an accounting rule change which mandates that OPEB benefits be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City has established an OPEB Trust Fund. The Fiscal 2015 General Fund budget recommendation includes a \$3.5 million contribution to the Trust.

Several changes to health care plans were made in Fiscal 2011 through Fiscal 2014, collectively reducing the city's costs by more than \$60 million compared to baseline estimates. These changes are summarized below:

Fiscal 2011 Changes

- 10% prescription drug premium co-share for retirees

Fiscal 2012 Changes

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

Fiscal 2013 Changes

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

Fiscal 2014 Changes

- The City conducted a dependent eligibility audit to ensure that health care benefits are not provided to ineligible recipients. As a result of the audit, approximately 1,500 ineligible dependents were dropped from coverage, saving \$4.5 million.

- The City will sunset the prescription drug benefit for Medicare-eligible retirees as of 2020, which is when equivalent federally-subsidized coverage becomes available through the Affordable Care Act. The decision to sunset this benefit in 2020 generates savings in the Fiscal 2014 budget because the actuarial liability for future retirees.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
351 Retirees' Benefits	67,683,444	60,000,334	49,609,165
AGENCY TOTAL	\$67,683,444	\$60,000,334	\$49,609,165

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
0 Transfers	-10,785,330	-10,044,898	-10,258,854
2 Other Personnel Costs	-754,447	1,404,077	-2,035,821
3 Contractual Services	70,723,221	65,141,155	58,270,212
7 Grants, Subsidies and Contributions	8,500,000	3,500,000	3,633,628
AGENCY TOTAL	\$67,683,444	\$60,000,334	\$49,609,165

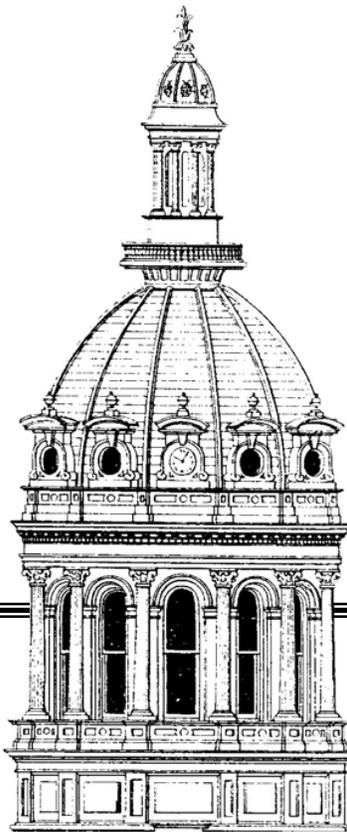
AGENCY: 4376 M-R: Retirees' Benefits

SERVICE: 351 Retirees' Benefits

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-10,785,330	-10,044,898	-10,258,854	-213,956
2 Other Personnel Costs	-754,447	1,404,077	-2,035,821	-3,439,898
3 Contractual Services	70,723,221	65,141,155	58,270,212	-6,870,943
7 Grants, Subsidies and Contributions	8,500,000	3,500,000	3,633,628	133,628
TOTAL OBJECTS	\$67,683,444	\$60,000,334	\$49,609,165	-\$10,391,169
EXPENDITURES BY ACTIVITY:				
1 Retirees' Benefits	69,968,774	66,545,232	56,234,391	-10,310,841
4 Affordable Care Act Fees	0	0	133,628	133,628
5 OPEB Trust Contribution	8,500,000	3,500,000	3,500,000	0
15 Transfers	-10,785,330	-10,044,898	-10,258,854	-213,956
TOTAL ACTIVITIES	\$67,683,444	\$60,000,334	\$49,609,165	-\$10,391,169
EXPENDITURES BY FUND:				
General	67,683,444	60,000,334	49,609,165	-10,391,169
TOTAL FUNDS	\$67,683,444	\$60,000,334	\$49,609,165	-\$10,391,169

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Mayorality-Related: TIF Debt Service

TIF Debt Service

Budget: \$12,302,809

Positions: 0

Dollars by Fund

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
General	5,739,889	8,569,333	12,302,809
AGENCY TOTAL	\$5,739,889	\$8,569,333	\$12,302,809

Overview

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

The General Fund recommendation for Fiscal 2015 is \$12.3 million. Of this amount, \$7.7 million is related to principal and interest payments for the Belvedere Square, Clipper Mill, Harborview, Strathdale Manor, Mondawmin Mall, North Locus Point and East Baltimore Development Inc. Phase II projects. \$2.2 million is for the new Harbor Point development, \$2.4 million is unallocated for other projects to be determined.

Dollars by Service

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
124 TIF Debt Service	5,739,889	8,569,333	12,302,809
AGENCY TOTAL	\$5,739,889	\$8,569,333	\$12,302,809

Dollars by Object

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015
8 Debt Service	5,739,889	8,569,333	12,302,809
AGENCY TOTAL	\$5,739,889	\$8,569,333	\$12,302,809

AGENCY: 4315 M-R: TIF Debt Service

SERVICE: 124 TIF Debt Service

SERVICE BUDGET SUMMARY

	Actual FY 2013	Budgeted FY 2014	Recommended FY 2015	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	5,739,889	8,569,333	12,302,809	3,733,476
TOTAL OBJECTS	\$5,739,889	\$8,569,333	\$12,302,809	\$3,733,476
EXPENDITURES BY ACTIVITY:				
1 Belvedere Square	127,217	117,876	117,668	-208
2 Clipper Mill	568,208	563,844	574,875	11,031
3 Harborview	616,382	629,190	629,288	98
4 Strathdale Manor	442,139	462,520	471,285	8,765
5 Harbor Point	0	0	2,200,000	2,200,000
6 Mondawmin Mall	833,929	838,838	837,649	-1,189
7 North Locust Point	216,518	206,065	206,435	370
8 EBDI Phase 2	2,935,496	4,431,000	4,895,609	464,609
64 Unallocated	0	1,320,000	2,370,000	1,050,000
TOTAL ACTIVITIES	\$5,739,889	\$8,569,333	\$12,302,809	\$3,733,476
EXPENDITURES BY FUND:				
General	5,739,889	8,569,333	12,302,809	3,733,476
TOTAL FUNDS	\$5,739,889	\$8,569,333	\$12,302,809	\$3,733,476

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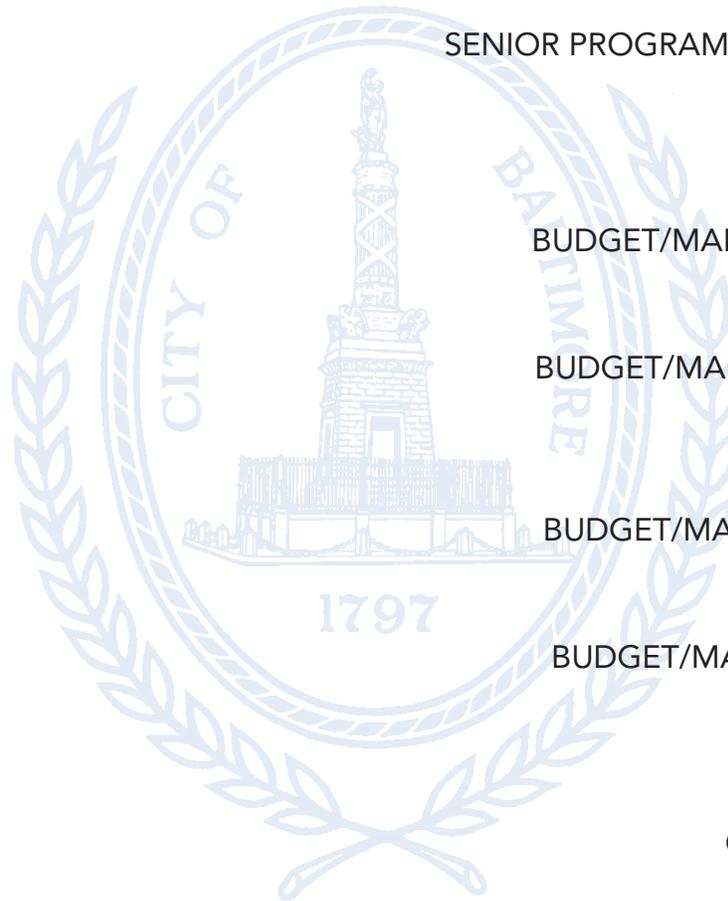
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library and online at www.baltimorecity.gov/budget.

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