

For Internal Use Only



**BALTIMORE CITY COUNCIL
WAYS AND MEANS
COMMITTEE**

Mission Statement

The Committee on Ways and Means (WM) is responsible for ensuring taxpayer dollars are expended prudently and equitably. WM will exercise regular oversight of the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include: budget & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**WEDNESDAY, MAY 31, 2023
VARIOUS TIMES**

COUNCIL CHAMBERS

TO BE TELEVISED ON CHARM TV 25

Council Bill 23-0381

Ordinance of Estimates for the Fiscal Year Ending June 30, 2024

BUDGET HEARINGS

DAY TWO (2)

CITY COUNCIL COMMITTEES

ECONOMIC AND COMMUNITY DEVELOPMENT (ECD)

Sharon Green Middleton, Chair
John Bullock – Vice Chair
Mark Conway
Ryan Dorsey
Antonio Glover
Odette Ramos
Robert Stokes
Staff: Jennifer Coates

WAYS AND MEANS (W&M)

Eric Costello, Chair
Kristerfer Burnett
Ryan Dorsey
Danielle McCray
Sharon Green Middleton
Isaac “Yitzy” Schleifer
Robert Stokes
Staff: Marguerite Currin

PUBLIC SAFETY AND GOVERNMENT OPERATIONS (SGO)

Mark Conway – Chair
Kristerfer Burnett
Zeke Cohen
Erick Costello
Antonio Glover
Phylicia Porter
Odette Ramos
Staff: Matthew Peters

EDUCATION, WORKFORCE, AND YOUTH (EWY)

Robert Stokes – Chair
John Bullock
Zeke Cohen
Antonio Glover
Sharon Green Middleton
Phylicia Porter
James Torrence
Staff: Marguerite Currin

HEALTH, ENVIRONMENT, AND TECHNOLOGY (HET)

Danielle McCray – Chair
John Bullock
Mark Conway
Ryan Dorsey
Phylicia Porter
James Torrence
Isaac “Yitzy” Schleifer
Staff: Matthew Peters

RULES AND LEGISLATIVE OVERSIGHT (OVERSIGHT)

Isaac “Yitzy” Schleifer, Chair
Kristerfer Burnett
Mark Conway
Eric Costello
Sharon Green Middleton
Odette Ramos
James Torrence
Staff: Richard Krummerich

LEGISLATIVE INVESTIGATIONS

Eric Costello, Chair
Sharon Green Middleton, Vice Chair
Isaac “Yitzy” Schleifer, Chair
Robert Stokes
Danielle McCray
Staff: Marguerite Currin

BUDGET HEARINGS - DAY TWO – May 31, 2023

- **9:00 AM** – Baltimore Development Corporation
 - **Volume 1**, Pages 243, 244 and 292 under: Department of Housing & Community Development
- **10:00 AM** – Finance/Bureau of Budget and Management Research
 - **Volume 1**, Page 83
 - Also see attached paperwork
- **10:30 AM** – Finance Department
 - **Volume 1**, Page 83
 - Also see attached paperwork
- **12:00 PM - LUNCH BREAK**
- **12:30 PM** – Law Department
 - **Volume 1**, Page 309
- **2:00 PM - RECESS BUDGET HEARINGS TO HEAR**
 - **Council Bill 23-0345 – Salary City - Solicitor**
- **2:30 PM** – Mayor’s Office of Minority & Women Owned Small Business Development under: M-R: Minority and Women’s Business Development
 - **Volume 2**, Page 47
 - Also see attached paperwork
- **3:30** – Baltimore City Information Technology (BCIT)
 - **Volume 2**, Page 132
 - Also see attached paperwork
- **5:00 PM** – BCIT/Broadband Digital Equity/Chief Data Officer
 - **Volume 2**, Page 132
 - **Service 873**
 - Also see attached paperwork
- **5:30 PM – DINNER**
- **6:00 PM** – Department of Public Works
 - **Volume 2**, Page 266
 - Also see attached paperwork

SEE ATTACHMENTS

Baltimore Development Corporation (BDC)

Volume 1, Page 243, 244 and 292

Services 809 thru 813

under: Department of Housing & Community Development

Finance/Bureau of Budget and Management Research

Volume 1, Page 83

See Service 708

Also see attached paperwork

BBMR

VOLUME TWO

current retirees. Together, all these factors inform that the City must contribute \$4.6 million (-5.5%) less for civilian employees and \$0.6 million (-0.1%) less for sworn officers to the City's pension funds in Fiscal 2024.

Change in Active Employee Health Benefit Costs

The Fiscal 2024 budget for employee health benefits is based on current premiums for calendar 2023 plus an estimate of cost inflation for calendar-year 2024. Costs are allocated to agency budgets on a per-position basis. Citywide, medical costs are expected to grow 8.9% and prescription drugs to grow 8.1% in the Fiscal 2024 budget.

Adjustment for Fleet Rental, Repair, and Fuel Charges

Agency budgets include the cost of vehicle and equipment rental and maintenance through the Department of General Services (DGS), as well as the cost of gasoline and diesel fuel and large equipment costs. The Fiscal 2024 budget assumes an 8.4% increase in vehicle rental and repair costs and a 35% increase for fuel, based on projected increases in gasoline and diesel costs. In Fiscal 2024, the City will increase the annual master lease borrowing authority from \$26 million to \$35 million. This increase will be built in over time based on the debt service schedule.

Adjustment for City Building Rental Charges

City Building Rental Charges are allocated by DGS for City-owned buildings and those allocations are based on building rental rates set by DGS, an agency's square footage usage, and any DGS-provided services such as janitorial services within agency facility agreements. The Fiscal 2024 budget assumes an overall inflationary increase of \$1.8 million, or 4%.

Change in Allocation for Workers' Compensation Expense

In Fiscal 2024, the budget for workers' compensation costs grows by 5.5% for a total of \$67.3 million. The City's annual contribution required to cover claims is updated annually and is informed by the actuarial firm the City works with to forecast risk liabilities. Workers' compensation funding is allocated on a per position basis and different costs are assigned per position based on the agency. Agencies have varying levels of risk for workers' compensation per the nature of the work carried out in different agencies, with Police and Fire employees being at highest risk for injury on the job. Agency allocations are informed by prior year claims regarding the volume, severity, and longevity of claims the City must pay out for employees injured on the job.

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

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

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

The Fiscal 2024 budget assumes inflation between 4% to 6% based on expenditure type. Agencies may also reallocate funding between services or spending type line items per current operational needs from year to year. Changes to Software and Computer Hardware include the cost for computer replacement and Citywide software licenses for those agencies that are connected to the City network. These costs are allocated by Baltimore City Information and Technology (BCIT) on a per position basis for computer and software users within agencies. The BCIT computer replacement budget represents an annual contribution into a City fund to support current computers and replace them for all network users on a four to five-year cycle. The BCIT software budget represents the cost for Citywide licenses used on computers and other devices for all network users, including Microsoft Office licenses, for example. Changes within All Other reflect changes in debt service costs and operating budget contributions to capital reserve funds needed for planned facility improvements or capital asset replacement.

Service Performance Measures

The Mayor's Office of Performance and Innovation (OPI) and the Bureau of the Budget and Management Research (BBMR) have collaborated to drive performance measurement and management through a rigorous review of agency performance

measures. The collaboration has worked to align accountability for agency service delivery between OPI and BBMR. The performance measure review process resulted in agreement between an agency, OPI, and BBMR to either keep some measures, create new ones that align with work activities and service delivery or delete measures that were no longer relevant or did not meet established criteria. There are four types of performance measures:

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

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

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

In 2022, Mayor Scott established the Baltimore City Performance Team (BCPT) in OPI to partner with stakeholders across the City and streamline measures collected for existing processes. In preparation for this effort, BBMR and OPI reviewed performance measures as part of the Fiscal 2024 process, working with agencies to identify measures that were duplicative of other measures, were hard to understand, or were majorly impacted by factors beyond the agency's control. Throughout 2023, BCPT will work with agencies to develop performance plans with performance measures that will be published in future budget publications. All performance measures, including past year actuals and the next budget year's target, are reflected annually in the Agency Detail budget publication.

Finance Department

Volume 1, Page 83

Also see attached paperwork

FINANCE DEPARTMENT

VOLUME ONE

Comptroller

The mission of the Comptroller's Office is to encourage sound fiscal policy for the City, aid in the cost-efficient and effective delivery of City services, and promote 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 Accounts Payable, the Department of Real Estate, the Department of Telecommunications, and the Municipal Post Office.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,560,924	67	9,297,196	67	11,166,642	77
Internal Service	12,299,123	35	13,949,556	31	14,950,386	33
Total	19,860,047	102	23,246,752	98	26,117,028	110

The Fiscal 2024 Recommended Budget reflects:

- Reflects transferring Accounts Payable from the Finance Department to the Comptroller's Office as required by a Charter amendment approved by voters in November 2022. The Fiscal 2024 recommended budget includes funding to increase staffing for the office and software upgrades.
- Creating 3 additional positions through the agency. The newly created positions include: an Operations Officer in Service 130: Executive Direction and Control and 2 positions in Service 133: Telecommunications.

Service 902: Accounts Payable

This service is responsible for all payments and disbursements made by the City with the exception of payroll and debt management. This service provides technical support to agencies and vendors for the submission and processing of invoices.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	1,406,086	9
Total	0	0	0	0	1,406,086	9

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of invoices paid within 30 days of City receipt	52%	55%	65%	80%	75%	85%	75%
Efficiency	# of days to pay invoices after agency approval	6	65	60	30	10	30	1
Output	# of invoices paid (excluding wire transfers)	N/A	N/A	N/A	N/A	N/A	N/A	155,000

- These metrics are new in Fiscal 2024. This is the first year performance measures are being presented as part of services with Comptroller's Office.

Major Operating Budget Items

- In November 2022 Baltimore City voters passed a Charter amendment transferring Accounts Payable from the Finance Department to the Comptroller's Office, the recommended budget reflects this transfer. Fiscal 2022 actual expenditures and the Fiscal 2023 budgeted amount are shown in the Finance Department budget.

FINANCE DEPARTMENT

VOLUME TWO

M-R: Debt Service

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

Appropriation Plan

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

Debt Management

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

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

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

Affordability, Debt Ratios and Credit Evaluation

Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's comprehensive debt policy for the coming years, the City's debt is within acceptable limits. The City's current credit rating with Moody's is AA2; an update from Standard & Poor's in July 2017 confirmed the City's bond rating at AA. These credit ratings reflect the Judgment of the rating agencies that the City has a strong capacity to pay principal and interest on debt. Debt service requirements do not place an unusual burden on the resource base of the City. This is illustrated by the following:

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

Types of Debt Service by Appropriations

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

General Obligation Debt

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

M-R: Self-Insurance Fund

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,150,408	0	31,099,149	0	30,060,247	0
Total	11,150,408	0	31,099,149	0	30,060,247	0

The Fiscal 2024 Recommended Budget reflects:

- A decrease of \$1.0 million versus the Fiscal 2023 budget, based on the contributions to the Self-Insurance Fund recommended by the City's risk actuary.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
126 Contribution to Self-Insurance Fund	11,150,408	31,099,149	30,060,247	
Total	11,150,408	31,099,149	30,060,247	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
3 Contractual Services	0	0	7,000,000	
7 Grants, Subsidies and Contributions	11,150,408	31,099,149	23,060,247	
Total	11,150,408	31,099,149	30,060,247	

Law Department

Volume 1, Page 309

Mayor's Office of Minority & Women Owned
Small Business Development **under**: M-R:
Minority and Women's Business Development

Volume 2, Page 47

Also see attached paperwork

**MINORITY
AND
WOMEN-OWNED
SMALL BUSINESS
DEVELOPMENT**

Law

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

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

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,527,334	76	11,823,227	77	12,226,823	80
Internal Service	9,914,079	32	8,739,783	31	9,187,421	31
Total	21,441,413	108	20,563,010	108	21,414,244	111

The Fiscal 2024 Recommended Budget reflects:

- Transferring Service 869: Minority and Women's Business Opportunity Office from the Law Department to establish the Mayor's Office of Small and Minority Business Advocacy and Development, Service 834: MWB Opportunity Office.
- Funding for two positions to support the work of the Vacants Workgroup. These positions will focus on moving properties through the in rem foreclosure process, which allows the City to foreclose on the liens on a vacant lot or building where the value of the liens exceeds the assessed value of the property.
- Funding for a new Attorney position to support the Advice and Opinions group. This group provides advice on a wide range of matters impacting the Mayor and City Council, as well as responding to Public Information Act Requests. This position will enable the group to meet the ongoing legislative and PIA demands in a timely manner.

Mayoralty

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. The Office is supported by the following activities and offices:

- | | |
|---|--|
| <ul style="list-style-type: none"> • City Administrator • Administrative Services • Chief of Staff • Communications and External Affairs • Constituent Services • Government Relations • Immigrant and Multicultural Affairs • Mayor's Office | <ul style="list-style-type: none"> • Equity, Youth, and Human Services • Office of Aging • Neighborhoods • Economic Development • Public Safety • Performance and Innovation • Special Events |
|---|--|

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,500,232	76	15,855,409	83	15,831,343	102
Federal	621,423	0	2,671,032	0	0	0
State	31,952	0	5,425,521	0	442,542	0
Special	0	0	747,806	2	531,573	0
Special Grant	285,751	1	337,555	1	338,594	1
Total	12,439,358	77	25,037,323	86	17,144,052	103

The Fiscal 2024 Recommended Budget reflects:

- Increasing General Fund support (\$500,000) to the implementation of the Mayor's Office of Aging to directly support Baltimore City residents, age 65 and older. This office will evaluate the service needs of older individuals in the city, determine the extent to which existing public and private programs meet their needs, establish priorities, and coordinate, assess, evaluate and educate the public and professionals about programs and services important to the well-being of older adults. The recommended budget includes funding for an Executive Director and planning grant for this program.
- Transferring Service 168: Municipal Broadband from Mayoralty to the Office of Information and Technology to establish Service 876: Broadband and Digital Equity.
- Transferring Minority, Women-Owned, and Small Business Development (Activity 35) from Mayoralty to Service 834: M-WB Opportunity Office within the newly created M-R: Minority and Women's Business Development.
- Creating 13 positions in the Office of Infrastructure that were funded in Fiscal 2023.

Service 125: Executive Direction and Control - Mayoralty

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 City Administrator, Chief of Staff, Deputy Mayors, and Directors manage multiple activities and offices that support this work.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,500,232	76	15,855,409	83	15,831,343	102
Federal	621,423	0	321,032	0	0	0
State	31,952	0	425,521	0	442,542	0
Special	0	0	747,806	2	531,573	0
Special Grant	285,751	1	337,555	1	338,594	1
Total	12,439,358	77	17,687,323	86	17,144,052	103

Major Operating Budget Items

- The recommended budget creates 13 positions in the Office of Infrastructure funded in Fiscal 2023.
- The recommended budget creates two positions in the Office of LGBTQ Affairs funded in Fiscal 2023.
- The recommended budget creates two positions in the Office of Economic Development to support the Deputy Mayor for Communication and Economic Development.
- The recommended budget transfers two positions charged with oversight of casino related programs from Mayoralty to the Department of Planning, Service 763: Comprehensive Planning and Resource Management.
- The recommended budget for the Office of African American Male Engagement reflects using funding previously set aside for contractual services to create additional permanent staff for this office to be focused on street outreach.
- Based on vacancy trends throughout this service, \$732,702 in vacancy savings was added to the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	15,855,409
Changes with service impacts	
Create Office of Aging (Activity 43)	500,000
Changes without service impacts	
Increase in employee compensation and benefits	381,924
Change in active employee health benefit costs	49,290
Change in pension contributions	238,441
Change in allocation for workers' compensation expense	23,378
Increase in contractual services expenses	108,860
Increase in operating supplies, equipment, software, and computer hardware	17,084
Adjustment for City building rental charges	17,499
Adjustment for City fleet rental, repair, and fuel charges	18,141
Create 13 positions in new Infrastructure Office (Activity 42)	1,817,180
Create 2 positions in the Office of Economic Development (Activity 17)	185,607
Create 2 positions in the Office of LGBTQ Affairs (Activity 27)	156,608
Decrease in Support for Individuals and Organizations	(305,383)
Transfer Minority, Women-Owned, and Small Business Development to new MWB Opportunity Office	(499,993)
Increase the assumed savings from vacancies and staff turnover	(732,702)
Decrease funding for pending personnel	(2,000,000)
Fiscal 2024 Recommended Budget	15,831,343

Service 125 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	399	0	0
1 Salaries	7,620,278	11,026,077	10,452,337
2 Other Personnel Costs	2,573,641	2,765,537	3,135,568
3 Contractual Services	1,973,803	2,869,883	2,779,190
4 Materials and Supplies	178,573	79,310	80,175
5 Equipment - \$4,999 or less	138,760	44,462	58,050
7 Grants, Subsidies and Contributions	(46,096)	902,054	638,732
Total	12,439,358	17,687,323	17,144,052

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Mayor's Office	832,381	672,713	735,535
003 Casino Support-Project Coordination	0	238,074	0
014 Chief of Staff	453,975	233,029	237,178
016 Government Relations	1,178,702	510,673	520,764
017 Economic Development	488,544	295,632	300,302
019 Neighborhoods	829,822	808,106	844,215
020 Performance and Innovation	1,898,681	1,552,965	1,577,582
021 African American Male Engagement	0	1,019,257	1,114,322
022 Special Events	110,914	240,319	299,932
024 Public Safety	421,173	516,969	501,703
025 Equity, Youth, and Human Services	30,493	0	0
026 City Administrator	1,020,816	3,704,364	3,850,479
027 LGBTQ Affairs	96	102,601	269,205
031 Administrative Services	1,709,012	2,235,898	2,031,223
032 Constituent Services	625,039	632,391	660,864
033 Communications and External Affairs	778,037	632,441	630,934
035 Minority, Women-Owned, and Small Business Development	1,380,443	798,814	0
036 Immigrant and Multicultural Affairs	681,230	981,949	1,036,335
042 Infrastructure Office	0	2,000,000	1,501,906
043 Office of Aging	0	0	500,000
095 Unallocated Appropriation	0	511,128	531,573
Total	12,439,358	17,687,323	17,144,052

Baltimore City Information Technology (BCIT)

Volume 2, Page 132

Also see attached paperwork

BCIT

VOLUME ONE

current retirees. Together, all these factors inform that the City must contribute \$4.6 million (-5.5%) less for civilian employees and \$0.6 million (-0.1%) less for sworn officers to the City's pension funds in Fiscal 2024.

Change in Active Employee Health Benefit Costs

The Fiscal 2024 budget for employee health benefits is based on current premiums for calendar 2023 plus an estimate of cost inflation for calendar-year 2024. Costs are allocated to agency budgets on a per-position basis. Citywide, medical costs are expected to grow 8.9% and prescription drugs to grow 8.1% in the Fiscal 2024 budget.

Adjustment for Fleet Rental, Repair, and Fuel Charges

Agency budgets include the cost of vehicle and equipment rental and maintenance through the Department of General Services (DGS), as well as the cost of gasoline and diesel fuel and large equipment costs. The Fiscal 2024 budget assumes an 8.4% increase in vehicle rental and repair costs and a 35% increase for fuel, based on projected increases in gasoline and diesel costs. In Fiscal 2024, the City will increase the annual master lease borrowing authority from \$26 million to \$35 million. This increase will be built in over time based on the debt service schedule.

Adjustment for City Building Rental Charges

City Building Rental Charges are allocated by DGS for City-owned buildings and those allocations are based on building rental rates set by DGS, an agency's square footage usage, and any DGS-provided services such as janitorial services within agency facility agreements. The Fiscal 2024 budget assumes an overall inflationary increase of \$1.8 million, or 4%.

Change in Allocation for Workers' Compensation Expense

In Fiscal 2024, the budget for workers' compensation costs grows by 5.5% for a total of \$67.3 million. The City's annual contribution required to cover claims is updated annually and is informed by the actuarial firm the City works with to forecast risk liabilities. Workers' compensation funding is allocated on a per position basis and different costs are assigned per position based on the agency. Agencies have varying levels of risk for workers' compensation per the nature of the work carried out in different agencies, with Police and Fire employees being at highest risk for injury on the job. Agency allocations are informed by prior year claims regarding the volume, severity, and longevity of claims the City must pay out for employees injured on the job.

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

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

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

The Fiscal 2024 budget assumes inflation between 4% to 6% based on expenditure type. Agencies may also reallocate funding between services or spending type line items per current operational needs from year to year. Changes to Software and Computer Hardware include the cost for computer replacement and Citywide software licenses for those agencies that are connected to the City network. These costs are allocated by Baltimore City Information and Technology (BCIT) on a per position basis for computer and software users within agencies. The BCIT computer replacement budget represents an annual contribution into a City fund to support current computers and replace them for all network users on a four to five-year cycle. The BCIT software budget represents the cost for Citywide licenses used on computers and other devices for all network users, including Microsoft Office licenses, for example. Changes within All Other reflect changes in debt service costs and operating budget contributions to capital reserve funds needed for planned facility improvements or capital asset replacement.

Service Performance Measures

The Mayor's Office of Performance and Innovation (OPI) and the Bureau of the Budget and Management Research (BBMR) have collaborated to drive performance measurement and management through a rigorous review of agency performance

Service 726: Administration - General Services

This service provides leadership and support to the divisions that comprise DGS. The goal of this service is to drive innovation in the delivery of these services. Key activities include: administrative direction, fiscal management, human resource support, performance management, communications, and change management.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,362,602	31	1,360,111	32	609,825	31
Internal Service	77,818	1	72,688	1	0	0
Total	1,440,420	32	1,432,799	33	609,825	31

Major Operating Budget Items

- The recommended budget includes an updated transfer of the administrative cost share across Facility and Fleet services. This transfer is based on the number of employees throughout the service and the share of work they provide for the agency's Internal Service Funds. The budget increases that transfer from \$3.1 million to \$3.8 million in Fiscal 2024.
- The Fiscal 2024 budget creates four new positions: an Operations Officer I to provide support for the executive team, an Administrative Analyst II and Operations Officer I to support budget analysis and contract management, and an Administrative Analyst I to support payroll functions and analysis within the Human Resources division. Additionally, a Public Relations Coordinator position has been created from the Fiscal 2023 budget.
- The recommended budget includes transferring 7 positions to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.
- This budget also includes \$217,615 in continued support for research and policy initiatives throughout the agency.
- Based on vacancy trends throughout this service, \$66,943 in vacancy savings was added to the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,360,111
Changes with service impacts	
Create 2 Operations Officer I positions	210,754
Create Public Relations Coordinator position	105,378
Create Administrative Analyst II (Civil) position	105,377
Create Administrative Analyst I position	62,694
Changes without service impacts	
Increase in employee compensation and benefits	140,869
Change in active employee health benefit costs	(60,706)
Change in pension contributions	(35,971)
Change in allocation for workers' compensation expense	322
Decrease in contractual services expenses	(48,376)
Increase in operating supplies, equipment, software, and computer hardware	5,380
Change in cost allocation attributable to Internal Service Funds	(716,559)
Increase in support for research and policy initiatives	217,615
Transfer HR Assistant II position from Internal Service Fund to General Fund	69,507
Increase the assumed savings from vacancies and staff turnover	(66,943)
Transfer 7 positions to BCIT as part of IT Optimization	(739,627)
Fiscal 2024 Recommended Budget	609,825

Service 737: Administration - HCD

This service provides leadership and support to the Department's five operational Divisions. The goal of this service is to provide Divisions with the tools, resources, and direction to drive the Department's mission. Specific activities performed by this service include: Budget and Accounting, Human Resources, Facilities Management, Communications, and Information Technology.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,980,501	40	5,458,863	39	5,144,382	35
Federal	830,606	4	1,049,510	4	940,000	4
Total	5,811,107	44	6,508,373	43	6,084,382	39

Major Operating Budget Items

- The recommended budget includes transferring 3 positions to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the **direction of BCIT**. One other position has been eliminated.
- One-time funding of \$100,000 for Dawson Center building maintenance projects is included in the budget. The center is currently owned by DHCD, but remains operated by BCRP in the Fiscal 2024 budget.
- Based on vacancy trends throughout this service, \$150,000 in vacancy savings was added to the budget.
- Funding for the Planning and Development activity has been moved under the Executive Direction and Control activity within this service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	5,458,863
Changes with service impacts	
Eliminate Office Support Specialist III position	(58,032)
Changes without service impacts	
Increase in employee compensation and benefits	306,064
Change in active employee health benefit costs	(10,662)
Change in pension contributions	(73,323)
Change in allocation for workers' compensation expense	(2,657)
Increase in contractual services expenses	21,716
Decrease in operating supplies, equipment, software, and computer hardware	(1,181)
Increase in grants, contributions, and subsidies	834
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	4,594
Adjustment for City building rental charges	33,874
Fund one-time building repair costs for the Dawson Center	100,000
Remove one-time funding for legal fees in the Personnel division	(12,000)
Decrease contractual services expenses within Communications Section for service realignment	(73,666)
Increase the assumed savings from vacancies and staff turnover	(150,000)
Transfer 3 positions to BCIT as part of IT Optimization	(400,042)
Fiscal 2024 Recommended Budget	5,144,382

Service 770 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(529)	(1,500)	0
1 Salaries	2,152,077	2,539,005	2,707,051
2 Other Personnel Costs	876,003	884,309	937,764
3 Contractual Services	761,122	863,478	1,061,152
4 Materials and Supplies	13,626	7,934	23,000
5 Equipment - \$4,999 or less	16,117	11,437	18,302
7 Grants, Subsidies and Contributions	12,755	20,677	23,375
Total	3,831,171	4,325,340	4,770,644

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration - Human Resources	3,183,207	3,451,408	3,936,318
003 Policy	647,964	873,932	834,326
Total	3,831,171	4,325,340	4,770,644

Service 770 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00081 Operations Assistant III	1	52,291	1	53,881	0	1,590
00085 Operations Officer I	2	188,591	2	194,324	0	5,733
00087 Operations Officer III	2	173,808	2	188,604	0	14,796
00088 Operations Officer IV	1	118,961	1	105,938	0	(13,023)
00089 Operations Officer V	1	114,645	0	0	-1	(114,645)
00092 Operations Manager III	1	135,275	2	250,597	1	115,322
00093 Operations Director I	2	318,260	2	327,942	0	9,682
00094 Operations Director II	1	169,899	1	183,746	0	13,847
00097 Executive Director III	1	216,342	1	222,921	0	6,579
00417 Program Compliance Officer II (Non-Civil)	1	83,199	1	72,624	0	(10,575)
10248 HR Policy Analyst	1	91,624	1	73,542	0	(18,082)
10269 Agency IT Manager III	1	154,569	1	159,268	0	4,699
31110 Operations Officer II (Civil Service)	1	93,579	1	96,425	0	2,846
31313 Operations Research Assistant	1	66,748	1	65,576	0	(1,172)
33107 IT Specialist I BCIT	1	66,273	1	68,289	0	2,016
33148 Agency IT Specialist II	1	76,656	1	78,986	0	2,330
33149 Agency IT Specialist III (Civil Service)	1	91,786	1	94,578	0	2,792
33154 Agency IT Specialist IV	1	117,258	1	120,824	0	3,566
33688 Employee Benefits Assistant	0	0	1	47,116	1	47,116
34197 Accounting Systems Admin	0	0	1	90,896	1	90,896
34421 Fiscal Technician	2	109,010	2	110,587	0	1,577
Fund Total	23	2,438,774	25	2,606,664	2	167,890

Civilian Position Total						
Civilian Position Total	23	2,438,774	25	2,606,664	2	167,890

Service 168: Municipal Broadband

This service was established in Fiscal 2022 to lead Baltimore’s efforts to permanently close the Digital Divide and serves as Baltimore City government’s primary liaison with internal and external stakeholders in digital equity. The service will build an ubiquitous, open access fiber infrastructure that will enable transformational opportunities for all residents. MOBDE staff coordinate with multiple city agencies and quasi-city agencies including but not limited to OPI, BCIT, DOT, BCRP, and HABC, to plan and build fiber infrastructure to enable and support the open access fiber network, establish free city Wi-Fi and future applications.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	0	0	2,350,000	0	0	0
State	0	0	5,000,000	0	0	0
Total	0	0	7,350,000	0	0	0

Major Operating Budget Items

- The Fiscal 2024 budget transfers Service 168: Municipal Broadband from Mayoralty to the Office of Information and Technology to establish Service 876: Broadband and Digital Equity.

BCIT

VOLUME TWO

current retirees. Together, all these factors inform that the City must contribute \$4.6 million (-5.5%) less for civilian employees and \$0.6 million (-0.1%) less for sworn officers to the City's pension funds in Fiscal 2024.

Change in Active Employee Health Benefit Costs

The Fiscal 2024 budget for employee health benefits is based on current premiums for calendar 2023 plus an estimate of cost inflation for calendar-year 2024. Costs are allocated to agency budgets on a per-position basis. Citywide, medical costs are expected to grow 8.9% and prescription drugs to grow 8.1% in the Fiscal 2024 budget.

Adjustment for Fleet Rental, Repair, and Fuel Charges

Agency budgets include the cost of vehicle and equipment rental and maintenance through the Department of General Services (DGS), as well as the cost of gasoline and diesel fuel and large equipment costs. The Fiscal 2024 budget assumes an 8.4% increase in vehicle rental and repair costs and a 35% increase for fuel, based on projected increases in gasoline and diesel costs. In Fiscal 2024, the City will increase the annual master lease borrowing authority from \$26 million to \$35 million. This increase will be built in over time based on the debt service schedule.

Adjustment for City Building Rental Charges

City Building Rental Charges are allocated by DGS for City-owned buildings and those allocations are based on building rental rates set by DGS, an agency's square footage usage, and any DGS-provided services such as janitorial services within agency facility agreements. The Fiscal 2024 budget assumes an overall inflationary increase of \$1.8 million, or 4%.

Change in Allocation for Workers' Compensation Expense

In Fiscal 2024, the budget for workers' compensation costs grows by 5.5% for a total of \$67.3 million. The City's annual contribution required to cover claims is updated annually and is informed by the actuarial firm the City works with to forecast risk liabilities. Workers' compensation funding is allocated on a per position basis and different costs are assigned per position based on the agency. Agencies have varying levels of risk for workers' compensation per the nature of the work carried out in different agencies, with Police and Fire employees being at highest risk for injury on the job. Agency allocations are informed by prior year claims regarding the volume, severity, and longevity of claims the City must pay out for employees injured on the job.

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

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

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

The Fiscal 2024 budget assumes inflation between 4% to 6% based on expenditure type. Agencies may also reallocate funding between services or spending type line items per current operational needs from year to year. Changes to Software and Computer Hardware include the cost for computer replacement and Citywide software licenses for those agencies that are connected to the City network. These costs are allocated by Baltimore City Information and Technology (BCIT) on a per position basis for computer and software users within agencies. The BCIT computer replacement budget represents an annual contribution into a City fund to support current computers and replace them for all network users on a four to five-year cycle. The BCIT software budget represents the cost for Citywide licenses used on computers and other devices for all network users, including Microsoft Office licenses, for example. Changes within All Other reflect changes in debt service costs and operating budget contributions to capital reserve funds needed for planned facility improvements or capital asset replacement.

Service Performance Measures

The Mayor's Office of Performance and Innovation (OPI) and the Bureau of the Budget and Management Research (BBMR) have collaborated to drive performance measurement and management through a rigorous review of agency performance

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

Fiscal 2017 Projects

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

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

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

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

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

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

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

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

Fiscal 2021 Projects

Camp Small Expansion - Baltimore City Recreation and Parks - \$495,000

This project assists with the procurement of heavy equipment and contract personnel to commercialize existing and future wood stockpiles from tree maintenance. The loan will be used to purchase a skid steer, kiln, excavator, sawmill, and firewood splitter. This equipment will allow the agency to produce high-quality lumber slabs, firewood, and biochar for government, nonprofit, private sector, and individual buyers. Additionally, the project has a workforce development component targeting youth, justice-involved individuals, and others with barriers to employment. This project is also supported by the United States Forest Service and scheduled to completely repay its loan by Fiscal 2025.

Fiscal 2023 Projects

Camp Small Horizontal Grinder - Baltimore City Recreation and Parks - \$858,000

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	0	0	1	73,409	1	73,409
00084 Operations Specialist II	1	89,532	1	94,930	0	5,398
00085 Operations Officer I	1	102,481	1	105,598	0	3,117
00086 Operations Officer II	1	82,333	1	84,803	0	2,470
00089 Operations Officer v	1	140,454	1	144,668	0	4,214
00096 Executive Director II	1	187,473	1	171,458	0	(16,015)
00418 Program Compliance Supervisor	1	104,868	1	110,313	0	5,445
01908 Fiscal Administrator	1	109,198	1	112,519	0	3,321
01961 Public Relations Officer	1	90,479	1	93,230	0	2,751
31100 Administrative Coordinator	1	46,051	1	46,503	0	452
31110 Operations Officer II (Civil Service)	0	0	1	92,591	1	92,591
31192 Program Coordinator	1	81,722	0	0	-1	(81,722)
33213 Office Support Specialist III	0	0	1	36,839	1	36,839
Fund Total	10	1,034,591	12	1,166,861	2	132,270
Federal Fund						
00078 Operations Assistant I	1	54,121	1	54,652	0	531
00080 Operations Assistant II	1	58,653	1	59,884	0	1,231
00083 Operations Specialist I	1	56,498	1	61,127	0	4,629
00085 Operations Officer I	1	72,799	1	78,795	0	5,996
00086 Operations Officer II	0	0	1	89,610	1	89,610
00417 Program Compliance Officer II (Non-Civil)	6	450,383	7	555,282	1	104,899
00418 Program Compliance Supervisor	1	80,743	1	83,165	0	2,422
07357 Accountant II (Non-Civil)	1	69,888	1	73,542	0	3,654
10216 Grant Services Specialist II	5	262,063	5	252,190	0	(9,873)
10217 Grant Services Specialist III	1	72,828	1	75,013	0	2,185
10231 Research Analyst I	2	96,342	2	98,045	0	1,703
10247 Program Analyst	3	224,789	3	231,562	0	6,773
31110 Operations Officer II (Civil Service)	1	70,924	1	92,560	0	21,636
31192 Program Coordinator	1	74,308	1	87,161	0	12,853
33102 Database Specialist (Civil)	1	70,924	1	92,560	0	21,636
34142 Accountant II	3	210,391	3	249,531	0	39,140
Fund Total	29	1,925,654	31	2,234,679	2	309,025
State Fund						
33110 IT Specialist III BCIT	1	50,388	1	49,640	0	(748)
Fund Total	1	50,388	1	49,640	0	(748)
Special Revenue Fund						
00083 Operations Specialist I	3	177,458	3	179,867	0	2,409
Fund Total	3	177,458	3	179,867	0	2,409
Civilian Position Total						
Civilian Position Total	43	3,188,091	47	3,631,047	4	442,956

- Transferring seven positions to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.
- The budget eliminates two vacant laborer positions, and reclassifies two vacant laborer positions to fund two GIS Analyst Positions
- The budget reclassifies IT Manager BCIT position to Real Estate Agent II and eliminates Laborer Crew Leader I position to partially offset cost to reclassify Real Estate Agent II position

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	4,505,000	13,091,000	34,190,000
Conduit Enterprise	5,000,000	23,370,000	3,000,000
Federal	30,000,000	40,000,000	44,400,000
State	4,062,000	10,250,000	6,865,000
General Obligation Bonds	8,650,000	6,609,000	1,500,000
County Transportation Bonds	15,000,000	15,000,000	0
Other	7,500,000	21,200,000	1,800,000
Total	74,717,000	129,520,000	91,755,000

The Fiscal 2024 Recommended Budget reflects:

- The capital budget includes \$7.8 million for major improvements on Patapsco Avenue between Potee and Magnolia Street.
- An additional \$27.1 million in ARPA funding was recommended to supplement the FY24 capital budget for the Department of Transportation, to fund ADA and sidewalk improvements and resurfacing across the City.
- The capital budget includes another \$7.8 million for improvements to signals and communications equipment for a safer and more efficient roadway network.

Service 681: Administration - DOT

This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance, and fiscal/procurement. The Office of the Director oversees agency policy and planning functions, program management, data collection and analysis, and public information services.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,586,058	79	10,111,064	79	9,747,094	74
Total	9,586,058	79	10,111,064	79	9,747,094	74

Major Operating Budget Items

- The recommended budget includes transferring five positions to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	10,111,064
Changes without service impacts	
Increase in employee compensation and benefits	248,824
Change in active employee health benefit costs	55,568
Change in pension contributions	(133,283)
Change in allocation for workers' compensation expense	(2,187)
Increase in contractual services expenses	35,584
Increase in operating supplies, equipment, software, and computer hardware	67,185
Adjustment for City building rental charges	28,474
Adjustment for City fleet rental, repair, and fuel charges	3,916
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(45,073)
Increased the assumed savings from vacancies and staff turnover	(102,203)
Transfer five positions to BCIT IT Optimization program	(520,775)
Fiscal 2024 Recommended Budget	9,747,094

Service 681 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	86,280	1	70,246	0	(16,034)
00087 Operations Officer III	2	179,081	2	184,528	0	5,447
00089 Operations Officer v	1	106,704	1	109,950	0	3,246
00090 Operations Manager I	9	1,117,028	8	1,047,606	-1	(69,422)
00091 Operations Manager II	2	299,262	2	314,191	0	14,929
00093 Operations Director I	1	176,849	1	182,228	0	5,379
00094 Operations Director II	1	176,920	1	182,228	0	5,308
00097 Executive Director III	1	203,567	1	209,757	0	6,190
07371 HR Business Partner	1	100,472	1	103,527	0	3,055
10063 Special Assistant	1	71,244	1	70,186	0	(1,058)
31109 Operations Officer I (Civil Service)	1	88,041	1	87,161	0	(880)
31110 Operations Officer II (Civil Service)	1	96,190	1	99,076	0	2,886
31111 Operations Officer III (Civil Service)	0	0	1	92,560	1	92,560
31311 Administrative Analyst I	1	55,939	1	55,109	0	(830)
31420 Liaison Officer I	4	259,845	4	255,055	0	(4,790)
31500 Program Compliance Assistant	1	42,702	1	42,068	0	(634)
31501 Program Compliance Officer I	1	64,256	1	61,722	0	(2,534)
31502 Program Compliance Officer II	3	247,518	2	183,576	-1	(63,942)
33112 IT Manager BCIT	2	177,793	2	178,438	0	645
33128 PC Support Technician II	2	92,102	0	0	-2	(92,102)
33148 Agency IT Specialist II	2	156,450	1	92,560	-1	(63,890)
33150 Agency IT Supv/Project Manager	1	114,691	1	106,893	0	(7,798)
33151 Systems Analyst	1	70,481	0	0	-1	(70,481)
33154 Agency IT Specialist IV	1	104,868	0	0	-1	(104,868)
33212 Office Support Specialist II (Civil Service)	2	68,832	2	69,170	0	338
33213 Office Support Specialist III	3	109,751	3	112,899	0	3,148
33566 Stores Supervisor II	1	71,734	1	73,916	0	2,182
33658 Equal Opportunity Officer	1	79,949	1	100,091	0	20,142
33672 Trainer Officer	1	75,276	1	77,564	0	2,288
33676 HR Generalist I (Civil Service)	1	64,416	1	63,460	0	(956)
33677 HR Generalist II	4	314,060	4	323,551	0	9,491
33681 HR Assistant I (Civil Service)	2	80,791	2	85,097	0	4,306
34133 Accounting Assistant III	4	213,443	4	211,056	0	(2,387)
34142 Accountant II	2	137,676	2	141,864	0	4,188
34151 Accounting Systems Analyst (Civil)	1	86,280	1	68,289	0	(17,991)
34421 Fiscal Technician	2	135,404	2	133,394	0	(2,010)
34426 Chief of Fiscal Services I	1	108,722	1	111,983	0	3,261
34427 Chief of Fiscal Services II	1	110,209	1	123,971	0	13,762
35138 End User Support Specialist I	0	0	1	45,591	1	45,591
52941 Laborer	1	35,275	1	35,621	0	346
54437 Driver I	1	39,488	1	37,944	0	(1,544)
72412 Contract Administrator II	6	334,288	6	342,591	0	8,303
72416 Contract Administrator Supv	1	76,310	1	75,177	0	(1,133)
74137 City Planner II	3	227,006	3	241,339	0	14,333
Fund Total	79	6,457,193	74	6,203,233	-5	(253,960)
Civilian Position Total						
Civilian Position Total	79	6,457,193	74	6,203,233	-5	(253,960)

Service 684: Traffic Management

This service provides the management of pedestrians, bicyclists, and motorists throughout the City and is responsible for the safe operation of the City right-of-way. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, and the installation of safety fencing and jersey barriers. Operation of the traffic signal system is a critical element of ensuring safety and efficiency.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,017,079	102	10,414,269	102	10,374,502	100
Special	728	0	689,537	0	717,119	0
Total	11,017,807	102	11,103,806	102	11,091,621	100

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of traffic signals communicating with Traffic Management Center	34%	35%	34%	40%	33%	40%
Efficiency	% of lane closure/road closure permits processed within 15 days	96%	95%	96%	90%	98%	90%
Efficiency	% of Traffic Signals repaired within 12 hours of reporting	95%	93%	97%	75%	80%	80%
Outcome	# of serious injury/fatal crashes	67	64	N/A	87	N/A	87

- The "% of Traffic Signals repaired within 12 hours of reporting," exceeded the target as number of service requests increase with traffic volume as transition to in-person from remote continues.

Major Operating Budget Items

- The Recommended Budget includes transferring 1 position to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	10,414,269
Changes without service impacts	
Decrease in employee compensation and benefits	(56,622)
Change in active employee health benefit costs	72,136
Change in pension contributions	(104,661)
Change in allocation for workers' compensation expense	2,082
Increase in contractual services expenses	17,735
Increase in operating supplies, equipment, software, and computer hardware	40,077
Adjustment for City fleet rental, repair, and fuel charges	171,267
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(3,845)
Eliminate Civil Engineering Draft Tech position	(57,354)
Transfer Agency IT Specialist II position to BCIT IT Optimization program	(120,582)
Fiscal 2024 Recommended Budget	10,374,502

Service 693: Parking Enforcement

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Management	13,217,782	143	13,835,513	143	13,785,303	141
Total	13,217,782	143	13,835,513	143	13,785,303	141

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of parking complaint service requests closed on time	99%	100%	100%	100%	100%	100%	100%
Output	# of Citations Issued	326,361	242,652	191,787	260,672	337,279	260,672	260,672
Output	# of vehicles booted	5,688	4,171	0	4,322	7,480	4,322	4,322
Output	% of abandoned vehicle complaints closed within 5 business days	N/A	N/A	76%	90%	57%	63%	63%

- Actual % of abandoned vehicle complaints closed within 5 business days In Fiscal 2022, there was a significant backlog for abandoned cars after COVID which impacted the "% of abandoned vehicle complaints closed within 5 business days." As a result of the decrease in the percent of complaints closed by 19 percent in Fiscal 2022 compared to prior year the service considering an SLA of five (5) days to seven (7) days.

Major Operating Budget Items

- The Recommended Budget includes transferring one position to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.

Service 693 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Parking Management Fund						
00090 Operations Manager I	1	121,482	1	125,176	0	3,694
31109 Operations Officer I (Civil Service)	1	73,186	1	75,413	0	2,227
31311 Administrative Analyst I	1	46,278	1	45,591	0	(687)
31312 Administrative Analyst II (Civil)	1	67,823	1	87,161	0	19,338
33112 IT Manager BCIT	1	39,885	1	40,472	0	587
33149 Agency IT Specialist III	1	88,399	0	0	-1	(88,399)
33212 Office Support Specialist II (Civil Service)	2	64,951	1	32,714	-1	(32,237)
33213 Office Support Specialist III	3	123,762	3	126,702	0	2,940
33215 Office Supervisor	1	48,685	1	41,657	0	(7,028)
33372 Radio Dispatcher II	1	38,440	1	38,817	0	377
33561 Storekeeper I	1	33,660	1	33,990	0	330
33683 HR Assistant II	1	42,548	1	49,941	0	7,393
41611 Parking Control Agent	4	145,990	4	145,448	0	(542)
41612 Parking Control Agent II	1	34,419	1	34,756	0	337
41613 Special Traffic Enfor Officer	2	74,412	2	75,142	0	730
41617 Superintendent Parking Enfor	1	72,075	1	77,980	0	5,905
41626 Transportation Enforc Off I	86	3,824,187	86	3,748,184	0	(76,003)
41627 Transportation Enforc Off II	19	895,884	19	868,587	0	(27,297)
41628 Transportation Enfor Supv I	12	729,930	12	702,298	0	(27,632)
41629 Transportation Enfor Supv II	3	209,723	3	208,488	0	(1,235)
Fund Total	143	6,775,719	141	6,558,517	-2	(217,202)
Civilian Position Total						
Civilian Position Total	143	6,775,719	141	6,558,517	-2	(217,202)

Service 696 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	339,943	464,064	562,826
2 Other Personnel Costs	181,889	214,012	239,704
3 Contractual Services	42,584	81,593	89,247
4 Materials and Supplies	8,336	14,067	18,180
5 Equipment - \$4,999 or less	4,863	3,481	3,714
7 Grants, Subsidies and Contributions	7,126	7,413	7,707
Total	584,741	784,630	921,378

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Street Cut Management	584,741	784,630	921,378
Total	584,741	784,630	921,378

Service 696 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33112 IT Manager BCIT	1	39,268	1	39,293	0	25
33213 Office Support Specialist III	1	37,055	1	132,465	0	95,410
42212 Public Works Inspector II	3	187,957	3	185,167	0	(2,790)
42213 Public Works Inspector III	1	79,675	1	78,492	0	(1,183)
42221 Construction Project Supervisor I	1	77,408	1	83,473	0	6,065
Fund Total	7	421,363	7	518,890	0	97,527
Civilian Position Total						
Civilian Position Total	7	421,363	7	518,890	0	97,527

Service 727 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,157,928	1,468,411	1,475,527
2 Other Personnel Costs	587,450	635,964	640,936
3 Contractual Services	434,134	295,836	308,268
4 Materials and Supplies	2,634	4,466	5,953
5 Equipment - \$4,999 or less	18,058	12,929	13,793
7 Grants, Subsidies and Contributions	26,468	27,534	28,626
Total	2,226,672	2,445,140	2,473,103

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Real Property Database Management	744,627	796,323	778,876
003 Permits and Services Inspection	1,482,045	1,648,817	1,694,227
Total	2,226,672	2,445,140	2,473,103

Service 727 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31112 Operations Officer IV (Civil Service)	1	118,887	1	122,502	0	3,615
33112 IT Manager BCIT	5	197,882	4	164,245	-1	(33,637)
33212 Office Support Specialist II (Civil Service)	2	64,792	2	65,428	0	636
33213 Office Support Specialist III	3	126,155	3	132,025	0	5,870
33293 Permits and Records Supervisor	1	60,974	1	60,069	0	(905)
33711 Real Estate Agent I	3	183,872	3	182,372	0	(1,500)
33712 Real Estate Agent II (Civil Service)	0	0	1	32,714	1	32,714
33715 Real Estate Agent Supervisor	1	88,942	1	91,646	0	2,704
33741 Title Records Assistant	2	122,841	2	103,876	0	(18,965)
42212 Public Works Inspector II	2	107,252	2	106,572	0	(680)
42213 Public Works Inspector III	2	132,047	2	147,990	0	15,943
52593 Whiteprint Machine Opr	1	35,294	1	35,294	0	0
72512 Civil Engineering Drafting Technician II	1	48,973	1	48,245	0	(728)
72625 Plats and Records Supervisor	1	71,244	1	70,186	0	(1,058)
72635 Property Location Supervisor	1	77,984	1	80,324	0	2,340
Fund Total	26	1,437,139	26	1,443,488	0	6,349
Civilian Position Total						
Civilian Position Total	26	1,437,139	26	1,443,488	0	6,349

BCIT/Broadband Digital Equity/Chief Data Officer

Volume 2, Page132

Service 873

Also see attached paperwork

BROADBAND

VOLUME ONE

Mayoralty

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. The Office is supported by the following activities and offices:

- | | |
|---|--|
| <ul style="list-style-type: none"> • City Administrator • Administrative Services • Chief of Staff • Communications and External Affairs • Constituent Services • Government Relations • Immigrant and Multicultural Affairs • Mayor's Office | <ul style="list-style-type: none"> • Equity, Youth, and Human Services • Office of Aging • Neighborhoods • Economic Development • Public Safety • Performance and Innovation • Special Events |
|---|--|

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,500,232	76	15,855,409	83	15,831,343	102
Federal	621,423	0	2,671,032	0	0	0
State	31,952	0	5,425,521	0	442,542	0
Special	0	0	747,806	2	531,573	0
Special Grant	285,751	1	337,555	1	338,594	1
Total	12,439,358	77	25,037,323	86	17,144,052	103

The Fiscal 2024 Recommended Budget reflects:

- Increasing General Fund support (\$500,000) to the implementation of the Mayor's Office of Aging to directly support Baltimore City residents, age 65 and older. This office will evaluate the service needs of older individuals in the city, determine the extent to which existing public and private programs meet their needs, establish priorities, and coordinate, assess, evaluate and educate the public and professionals about programs and services important to the well-being of older adults. The recommended budget includes funding for an Executive Director and planning grant for this program.
- Transferring Service 168: **Municipal Broadband** from Mayoralty to the Office of Information and Technology to establish Service 876: **Broadband and Digital Equity**.
- Transferring Minority, Women-Owned, and Small Business Development (Activity 35) from Mayoralty to Service 834: MWB Opportunity Office within the newly created M-R: Minority and Women's Business Development.
- Creating 13 positions in the Office of Infrastructure that were funded in Fiscal 2023.

Service 168: Municipal Broadband

This service was established in Fiscal 2022 to lead Baltimore’s efforts to permanently close the Digital Divide and serves as Baltimore City government’s primary liaison with internal and external stakeholders in digital equity. The service will build an ubiquitous, open access fiber infrastructure that will enable transformational opportunities for all residents. MOBDE staff coordinate with multiple city agencies and quasi-city agencies including but not limited to OPI, BCIT, DOT, BCRP, and HABC, to plan and build fiber infrastructure to enable and support the open access fiber network, establish free city Wi-Fi and future applications.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	0	0	2,350,000	0	0	0
State	0	0	5,000,000	0	0	0
Total	0	0	7,350,000	0	0	0

Major Operating Budget Items

- The Fiscal 2024 budget transfers Service 168: Municipal Broadband from Mayoralty to the Office of Information and Technology to establish Service 876: Broadband and Digital Equity.

BROADBAND

VOLUME TWO

M-R: Innovation Fund

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

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

Fiscal 2012 Projects

Environmental Health – Health Department - \$140,800

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

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

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

Fiscal 2013 Projects

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

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

Fiscal 2014 Projects

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

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

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

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

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

CHIEF DATA OFFICER

VOLUME ONE

Service 862: Transactions

This service provides Charter mandated legal services essential for City operations and governance. With attorneys experienced and knowledgeable in the nuances of City government and municipal law, this group provides advice for the City's real estate, economic development, lending, and municipal finance activities. This service 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.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,168,413	12	2,388,834	14	2,525,666	15
Total	2,168,413	12	2,388,834	14	2,525,666	15

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	% of clients rating services good or excellent	89%	91%	96%	95%	97%	95%
Effectiveness	% of bill reports submitted on time	100%	100%	100%	95%	100%	95%

- “# of PIA requests handled” and “% of PIA requests answered on time” were removed as this function is now managed by the Chief Data Officer.

Major Operating Budget Items

- The budget creates an Attorney position to support the Advice and Opinions group.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,388,834
Changes with service impacts	
Create Assistant Solicitor position	122,109
Changes without service impacts	
Increase in employee compensation and benefits	84,578
Change in active employee health benefit costs	5,349
Change in pension contributions	643
Change in allocation for workers' compensation expense	504
Increase in contractual services expenses	5,509
Increase in operating supplies, equipment, software, and computer hardware	2,140
Increase in the assumed savings from vacancies and staff turnover	(84,000)
Fiscal 2024 Recommended Budget	2,525,666

Department of Public Works

Volume 2, Page 266

Also see attached paperwork

PUBLIC WORKS

VOLUME TWO

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

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

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

Fiscal 2015 Projects

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

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

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

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

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

Fiscal 2016 Projects

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

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

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

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