



## DEPARTMENT OF FINANCE, CITY OF BALTIMORE

### BUDGET OPERATIONS MANAGER

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#### Overview

The City of Baltimore's Department of Finance is seeking qualified candidates for the role of **Budget Operations Manager**. This is a leadership position within the Department's Bureau of Budget and Management Research (BBMR) with responsibility for leading the day-to-day operations of the City's \$2.7 billion operating budget. We are seeking team-oriented candidates with strong leadership skills that can thrive in a fast-paced and challenging environment.

#### Brief Description

This position will report to the Deputy Budget Director, and have supervisory authority over one Budget Analyst and one contractual technical resource. Key tasks and responsibilities will include:

- **Quarterly Projections:** The Operations Manager will assist the Deputy Director in overseeing quarterly budget projections. This position will coordinate agency projections among seven Budget Analysts to ensure consistency and accuracy, and will summarize the projection for key stakeholders such as the Mayor and City Council. This position will also coordinate the year-end closeout process.
- **Current Level of Service (CLS) Budget:** The Operations Manager will lead the annual CLS expenditure forecast, which serves as the starting point for the City's budget planning process. Key tasks will include projecting employee salary benefit costs, forecasting inflation for other budget line items, building in or out any known one-time expenses, and coordinating with the Revenue Team to develop an overall General Fund forecast.
- **Systems and Data Management:** The Operations Manager will oversee all of the Bureau's financial systems, will lead the implementation of a new budget system, and will manage the City's historical budget data to ensure the integrity of the information for both external stakeholders and for internal decision-makers.
- **Fixed Costs:** The Operations Manager will be responsible for analyzing the City's "fixed" costs which make up nearly 50% of the City's General Fund budget. These costs include the City's expenses for pension contributions, health benefits, debt service expenses, and risk management expenses, among others.

#### Minimum Requirements

A Master's degree in business, public administration, public policy, economics, accounting, statistics, political science or operations research from an accredited college or university, **and** experience in the analysis of budgets, management operations, government programs, statistics, economics, public policy, legislation or systems.

## **Our Organization**

Although our primary mission is to develop the City's annual operating budget, BBMR has also spearheaded a series of innovative initiatives that have strengthened the City's fiscal condition and led to better results for Baltimore's citizens. The Operations Manager will play a key role in these initiatives:

- **Outcome Budgeting:** Our unique budgeting process identifies the mix of services that can cost-effectively deliver the results that citizens want. Our process has been cited as a best practice by the Government Finance Officers Association (GFOA) and Governing magazine, among others.
- **Ten-Year Financial Plan:** Each year BBMR produces a 10-year forecast of the City's General Fund, and proposes initiatives that will keep the City on a fiscally sustainable path. Key initiatives already completed include reforms to the City's pension and health care benefits, modernization of the City's vehicle fleet, and changes to the Fire work schedule.
- **Management Research:** BBMR conducts rigorous independent research on select City services to ensure that they are operating cost-effectively while simultaneously achieving high levels of citizen satisfaction. Studies have been completed on the City's internal training process, the operation of the Charm City Circulator, and grants management, among others.
- **Innovation Fund:** This revolving loan fund provides one-time seed money for investments that lead to lower operating costs, increased revenue, or improved results. Past funding has been used to modernize the City's development review process and to automate the City's health inspections process.
- **Lean Government:** Lean is a business-process improvement technique that makes government services more efficient and responsive to citizen needs. Past projects led to reduced wait times at the City's One-Stop Career Center, and quicker turnaround times for businesses obtaining fire permits, among many others.

To learn more about these topics and the many other initiatives being undertaken by BBMR, please visit our website at: <http://bbmr.baltimorecity.gov>

## **Application**

The salary range for this position is \$77,600-\$124,100. For more information please contact:

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**Baltimore City is an equal opportunity employer.**