

# FISCAL 2013

## Agency Detail

Board of Estimates Recommendations

VOLUME I

Stephanie Rawlings-Blake, Mayor  
City of Baltimore, Maryland



BOARD OF ESTIMATES

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

CITY COUNCIL

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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

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# AGENCY DETAIL, VOLUME I

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# AGENCY DETAIL, VOLUME I

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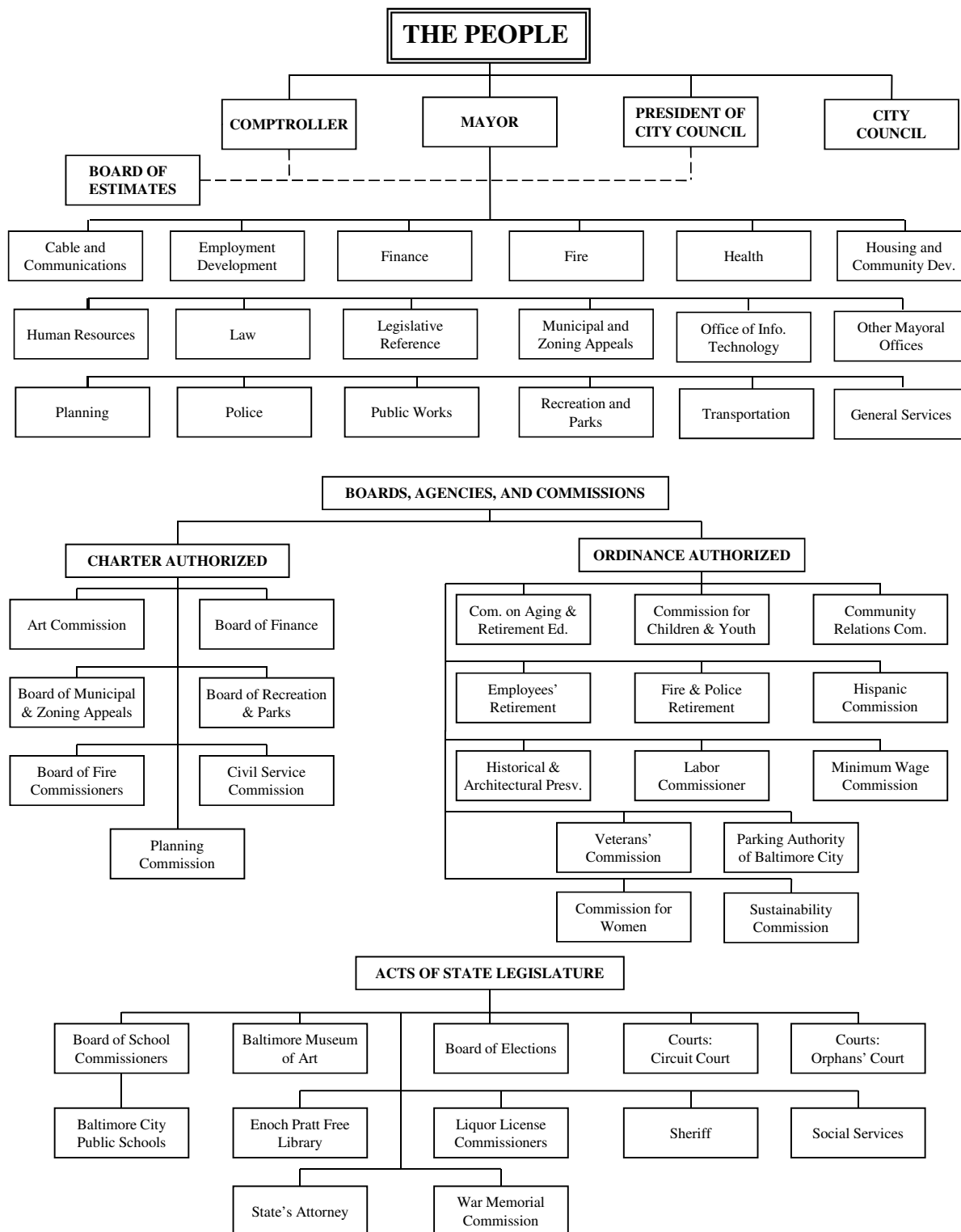
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Fiscal 2013  
Agency Detail - Volume I

Introduction



## MUNICIPAL ORGANIZATION CHART



# AGENCY DETAIL

## User's Guide

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### AGENCY DETAIL

#### User's Guide

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

**Index of Mayorality-Related Activities** - an aid for the reader in locating the name of the agency related to the activity.

# AGENCY DETAIL

## User's Guide

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### Glossary

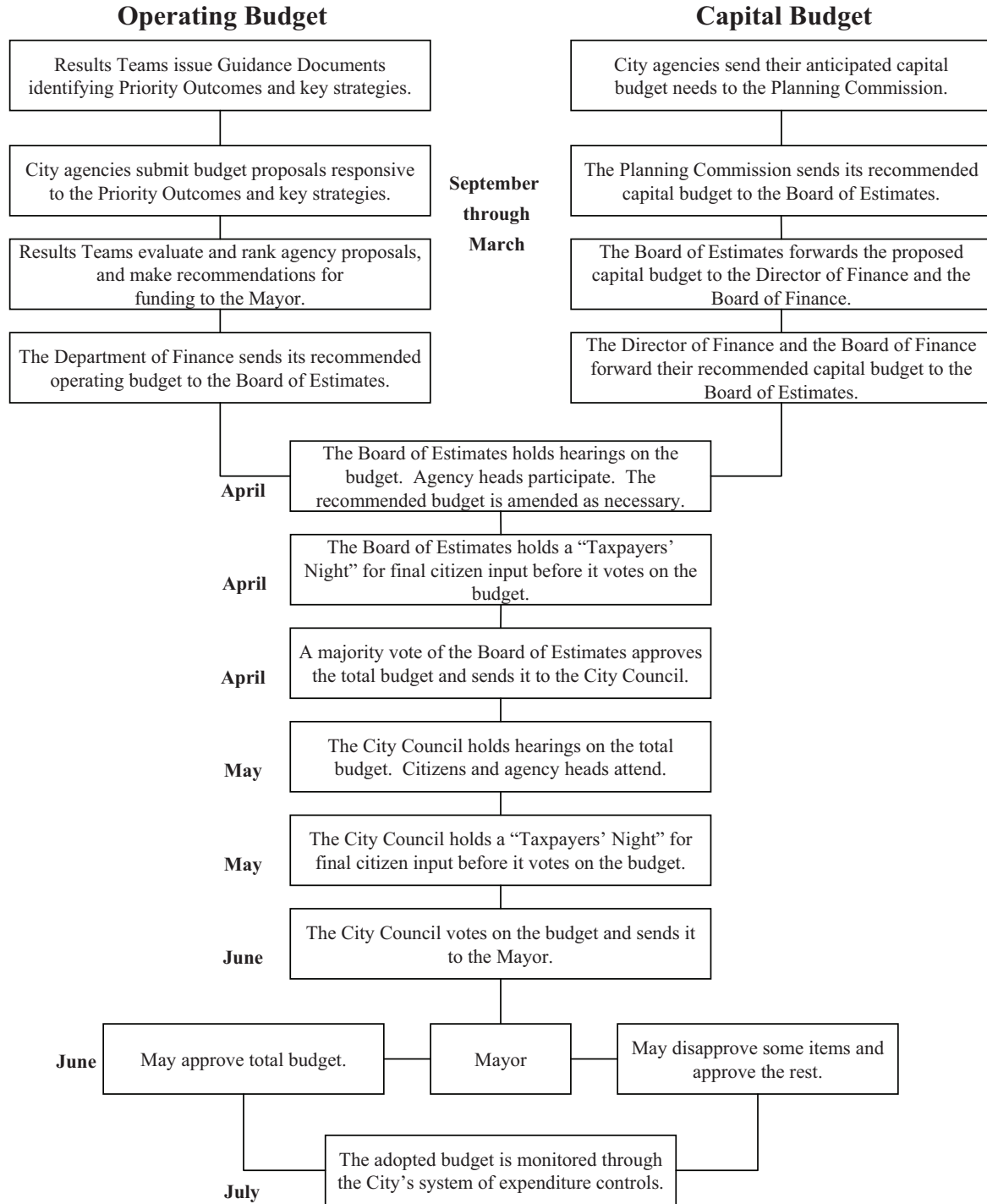
#### **IMPORTANT NOTES ABOUT THE FISCAL 2013 AGENCY DETAIL:**

Because of the transition from programs to services that was made in Fiscal 2011, the Agency Detail publication does not include Fiscal 2011 actual expenditures at the service and activity level. New Fiscal 2011 account codes were not consistently applied by agencies, particularly in the first quarter, and BBMR is not fully confident in presenting the actuals data at the service and activity level.

Comparable data for Fiscal 2012 Budgeted, Fiscal 2013 Current Level of Service, and Fiscal 2013 Recommendation are provided.



# The City of Baltimore's Budget Process



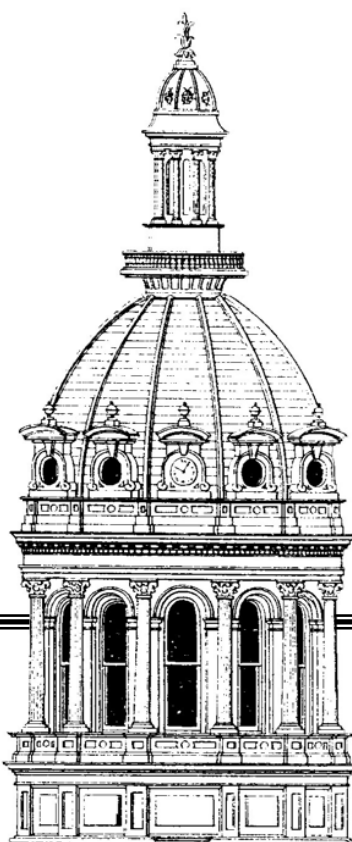
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Fiscal 2013  
Agency Detail - Volume I

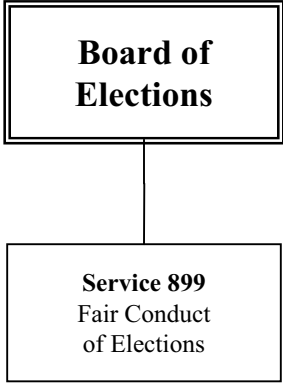
Agency Overviews,  
Recommendations  
and Details



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# Board of Elections



## Board of Elections

*Budget:* \$5,260,382

*Positions:* 5

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	5,550,679	5,980,658	5,495,406	5,260,382
<b>AGENCY TOTAL</b>	<b>\$5,550,679</b>	<b>\$5,980,658</b>	<b>\$5,495,406</b>	<b>\$5,260,382</b>

### 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 290 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
899 Fair Conduct of Elections	5,980,658	5,495,406	5,260,382
<b>AGENCY TOTAL</b>	<b>\$5,980,658</b>	<b>\$5,495,406</b>	<b>\$5,260,382</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
899 Fair Conduct of Elections	3	2	0	5
<b>AGENCY TOTAL</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>5</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-349	0	0	0
1 Salaries	768,140	1,791,719	1,017,020	1,016,000
2 Other Personnel Costs	8,378	12,335	24,273	25,395
3 Contractual Services	4,692,264	4,128,798	4,385,561	4,150,435
4 Materials and Supplies	67,546	37,055	38,074	38,074
5 Equipment - \$4,999 or less	14,700	7,500	7,620	7,620
7 Grants, Subsidies and Contributions	0	3,251	22,858	22,858
<b>AGENCY TOTAL</b>	<b>\$5,550,679</b>	<b>\$5,980,658</b>	<b>\$5,495,406</b>	<b>\$5,260,382</b>



## 899. Fair Conduct of Elections

### Service Description

This service administers and conducts elections. This service 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 preparation and execution of an Election Day includes training of 2,400 election judges and voting machine technicians, preparation of 2,000 touch screen units, and 750 electronic poll books. This is not only to ensure that all 290 precincts and five early voting sites in the City are open on time with staff, materials, and supplies, but to ensure approximately 90,000 registered voters have a convenient and accessible location to vote as well.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$39,644 (.7%) higher than the cost necessary to maintain the current level of service. The City will study ways to reduce the cost of conducting elections. One election will be held in Fiscal 2013—the Presidential general election.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$5,980,658</b>
<b>Adjustments with no service impact</b>	
Decrease in funding for temporary election employees	(807,438)
Elimination of employee furloughs	435
Allocation of pension costs to employee level (budgeted centrally in FY12)	10,339
Savings from Health Benefit reforms	(434)
Adjustment for City fleet rental and repair charges	(43,671)
Rental payments for use of City buildings (budgeted centrally in FY12)	39,644
Change in allocation for Workers Compensation expense	19,607
Increase in employee compensation and benefits	34,439
Increase in contractual services expenses	25,664
Increase in operating supplies and equipment	1,139
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$5,260,382</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of election judges trained on the electronic poll books, voting units, provisional voting and procedures	3,200	3,300	3,300
Output	Percent of polling places that open on time	99.8%	100%	100%
Efficiency	Number of complaints lodged by the public	45	40	40
Effectiveness	Percent of eligible voters registered	62%	62%	64%
Outcome	Voter turnout	23%	NEW	67%

AGENCY: 1900 Board of Elections

SERVICE: 899 Fair Conduct of Elections

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,791,719	1,017,020	1,016,000	-775,719
2 Other Personnel Costs	12,335	24,273	25,395	13,060
3 Contractual Services	4,128,798	4,385,561	4,150,435	21,637
4 Materials and Supplies	37,055	38,074	38,074	1,019
5 Equipment - \$4,999 or less	7,500	7,620	7,620	120
7 Grants, Subsidies and Contributions	3,251	22,858	22,858	19,607
<b>TOTAL OBJECTS</b>	<b>\$5,980,658</b>	<b>\$5,495,406</b>	<b>\$5,260,382</b>	<b>\$-720,276</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Operation of Elections	3,882,761	3,173,848	3,076,209	-806,552
2 Training	262,500	266,700	266,700	4,200
5 Payments to the State of Maryland	1,832,146	2,032,000	1,894,615	62,469
56 Worker's Compensation Expenses	3,251	22,858	22,858	19,607
<b>TOTAL ACTIVITIES</b>	<b>\$5,980,658</b>	<b>\$5,495,406</b>	<b>\$5,260,382</b>	<b>\$-720,276</b>
<b>EXPENDITURES BY FUND:</b>				
General	5,980,658	5,495,406	5,260,382	-720,276
<b>TOTAL FUNDS</b>	<b>\$5,980,658</b>	<b>\$5,495,406</b>	<b>\$5,260,382</b>	<b>\$-720,276</b>

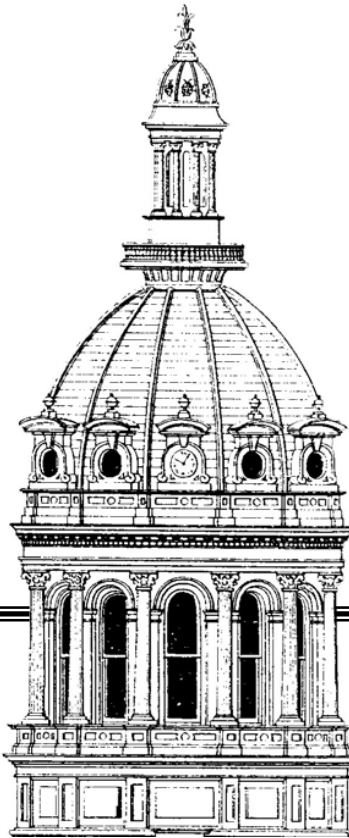
AGENCY: 1900 Board of Elections

SERVICE: 899 Fair Conduct of Elections

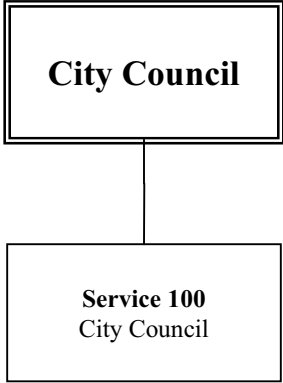
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
01850	PRESIDENT BOARD OF ELECTIONS	87A	1	0	1	11,000	0	0	1	11,000
01801	SUPERVISOR ELECTIONS	86A	2	2	4	40,000	0	0	4	40,000
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>2</b>	<b>5</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>51,000</b>
<b>Total All Funds</b>			<b>3</b>	<b>2</b>	<b>5</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>51,000</b>

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# City Council



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## City Council

*Budget:* \$5,322,455

*Positions:* 65

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	4,639,378	4,624,527	5,183,834	5,322,455
<b>AGENCY TOTAL</b>	<b>\$4,639,378</b>	<b>\$4,624,527</b>	<b>\$5,183,834</b>	<b>\$5,322,455</b>

### 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**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
100 City Council	4,624,527	5,183,834	5,322,455
<b>AGENCY TOTAL</b>	<b>\$4,624,527</b>	<b>\$5,183,834</b>	<b>\$5,322,455</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
100 City Council	64	1	0	65
<b>AGENCY TOTAL</b>	<b>64</b>	<b>1</b>	<b>0</b>	<b>65</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-6,642	0	0	0
1 Salaries	3,468,900	3,757,037	3,900,715	3,699,716
2 Other Personnel Costs	677,593	435,917	837,380	1,228,085
3 Contractual Services	334,184	381,732	395,066	267,078
4 Materials and Supplies	89,738	42,347	43,033	70,000
5 Equipment - \$4,999 or less	4,872	4,000	4,064	44,000
6 Equipment - \$5,000 and over	70,733	0	0	0
7 Grants, Subsidies and Contributions	0	3,494	3,576	13,576
<b>AGENCY TOTAL</b>	<b>\$4,639,378</b>	<b>\$4,624,527</b>	<b>\$5,183,834</b>	<b>\$5,322,455</b>



## 100. 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.

### Recommendation vs. CLS

The Fiscal 2013 recommendation is \$138,621, or 2.6% above the Fiscal 2013 current level of services budget. Adjustments were made to reflect actual vacancy rates and operating expenses in Fiscal 2012. Current services will be maintained.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$4,624,527</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for expected vacancy rate in FY13	216,904
Adjustment for MTE phone charges based on actual usage	(138,648)
Elimination of employee furloughs	62,380
Allocation of pension costs to employee level (budgeted centrally in FY12)	512,133
Savings from Health Benefit reforms	(26,135)
Adjustment for City fleet rental and repair charges	(2,685)
Change in allocation for Workers Compensation expense	82
Decrease in employee compensation and benefits	(30,435)
Increase in contractual services expenses	26,679
Increase in operating supplies and equipment	67,653
Increase in grants, contributions, and subsidies	10,000
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$5,322,455</b>

AGENCY: 900 City Council

SERVICE: 100 City Council

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	3,757,037	3,900,715	3,699,716	-57,321
2 Other Personnel Costs	435,917	837,380	1,228,085	792,168
3 Contractual Services	381,732	395,066	267,078	-114,654
4 Materials and Supplies	42,347	43,033	70,000	27,653
5 Equipment - \$4,999 or less	4,000	4,064	44,000	40,000
7 Grants, Subsidies and Contributions	3,494	3,576	13,576	10,082
<b>TOTAL OBJECTS</b>	<b>\$4,624,527</b>	<b>\$5,183,834</b>	<b>\$5,322,455</b>	<b>\$697,928</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 City Council	1,004,393	1,163,713	1,329,795	325,402
2 Board of Estimates	579,100	677,834	679,084	99,984
22 New District 1 - J. Kraft	209,987	223,578	236,000	26,013
23 New District 2 - B. Scott	232,984	250,412	236,000	3,016
24 New District 3 - R. Curran	230,073	247,710	236,000	5,927
25 New District 4 - B. Henry	209,873	230,927	236,000	26,127
26 New District 5 - R. Spector	219,402	236,062	236,000	16,598
27 New District 6 - S. Middleton	211,817	224,112	236,000	24,183
28 New District 7 - N. Mosby	226,516	240,995	236,000	9,484
29 New District 8 - H. Holton	199,064	225,659	236,000	36,936
30 New District 9 - P. Welch	229,465	237,988	236,000	6,535
31 New District 10 - E. Reisinger	219,064	240,849	242,000	22,936
32 New District 11 - W. Cole	217,290	259,187	236,000	18,710
33 New District 12 - C. Stokes	220,246	253,402	236,000	15,754
34 New District 13 - W. Branch	208,023	235,023	236,000	27,977
35 New District 14 - M. P. Clarke	203,736	232,807	236,000	32,264
56 Workers' Compensation Expenses	3,494	3,576	3,576	82
<b>TOTAL ACTIVITIES</b>	<b>\$4,624,527</b>	<b>\$5,183,834</b>	<b>\$5,322,455</b>	<b>\$697,928</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,624,527	5,183,834	5,322,455	697,928
<b>TOTAL FUNDS</b>	<b>\$4,624,527</b>	<b>\$5,183,834</b>	<b>\$5,322,455</b>	<b>\$697,928</b>

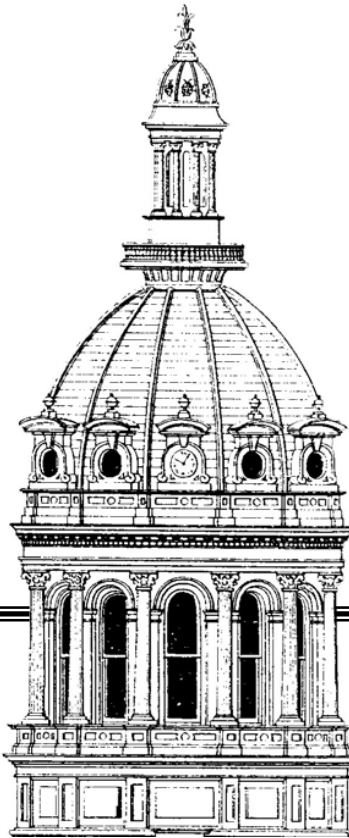
AGENCY: 900 City Council

SERVICE: 100 City Council

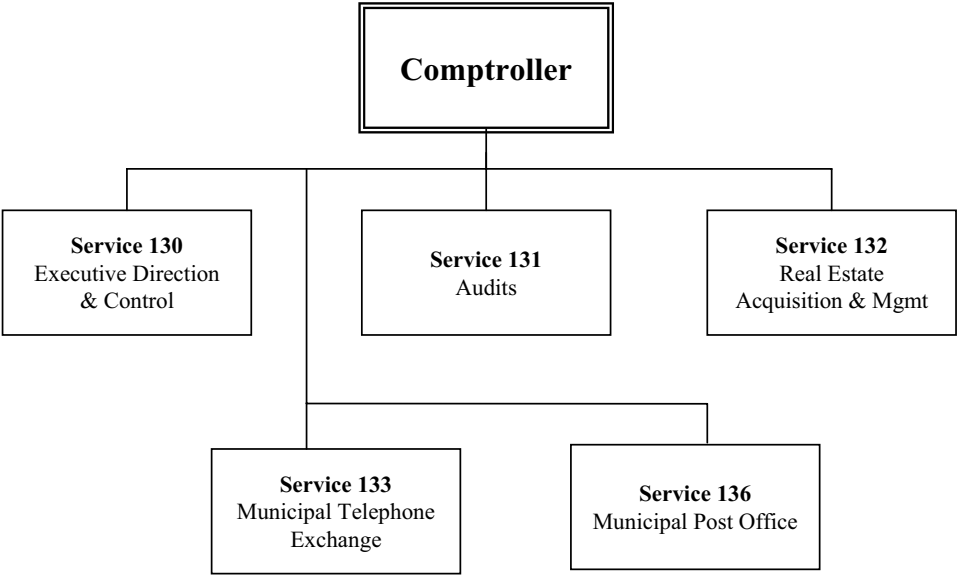
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
01165	PRESIDENT CITY COUNCIL	87E	1	0	1	102,961	0	0	1	102,961
01167	VICE PRESIDENT CITY COUNCIL	83E	1	0	1	66,189	0	0	1	66,189
01166	COUNCIL MEMBER	81E	13	0	13	778,518	0	0	13	778,518
00142	EXECUTIVE LEVEL I	948	4	0	4	298,600	0	0	4	298,600
10209	COUNCIL TECHNICIAN	093	14	1	15	844,447	0	0	15	844,447
01182	CHIEF CLERK CC	088	1	0	1	40,730	0	0	1	40,730
10010	SECRETARY CITY COUNCIL	086	10	-1	9	376,718	0	0	9	376,718
01190	STAFF ASSOC. PRES CITY COUNCIL	933	14	0	14	681,900	0	0	14	681,900
10011	COUNCIL ASSISTANT	084	4	0	4	148,900	0	0	4	148,900
00708	OFFICE ASST III	078	1	1	2	59,699	0	0	2	59,699
00707	OFFICE ASST II	075	1	0	1	39,998	0	0	1	39,998
<b>Total 101 Permanent Full-time</b>			<b>64</b>	<b>1</b>	<b>65</b>	<b>3,438,660</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>3,438,660</b>
<b>Total All Funds</b>			<b>64</b>	<b>1</b>	<b>65</b>	<b>3,438,660</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>3,438,660</b>

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# Comptroller



# Comptroller

Budget: \$23,372,060

Positions: 107

## Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	4,497,279	4,302,754	5,906,748	5,954,850
Internal Service	9,996,390	17,040,315	17,773,765	17,417,210
Special	53,723	145,986	206,865	0
<b>AGENCY TOTAL</b>	<b>\$14,547,392</b>	<b>\$21,489,055</b>	<b>\$23,887,378</b>	<b>\$23,372,060</b>

### 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**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
130 Executive Direction and Control - Comptroller	363,863	1,171,409	1,098,703
131 Audits	3,340,209	3,904,348	3,898,358
132 Real Estate Acquisition and Management	744,668	1,037,856	957,789
133 Municipal Telephone Exchange	16,165,941	16,955,605	16,509,677
136 Municipal Post Office	874,374	818,160	907,533
<b>AGENCY TOTAL</b>	<b>\$21,489,055</b>	<b>\$23,887,378</b>	<b>\$23,372,060</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
130 Executive Direction and Control - Comptroller	12	0	-1	11
131 Audits	44	0	-1	43
132 Real Estate Acquisition and Management	12	0	-1	11
133 Municipal Telephone Exchange	23	0	0	23
136 Municipal Post Office	12	0	0	12
<b>AGENCY TOTAL</b>	<b>103</b>	<b>0</b>	<b>-3</b>	<b>100</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-299,881	-950,698	-141,748	-169,500
1 Salaries	4,589,901	5,794,305	5,812,531	5,821,467
2 Other Personnel Costs	1,230,391	1,809,973	2,509,998	2,587,400
3 Contractual Services	7,357,995	14,153,289	14,305,408	13,740,172
4 Materials and Supplies	37,962	40,556	41,441	36,365
5 Equipment - \$4,999 or less	71,967	30,788	31,281	28,281
6 Equipment - \$5,000 and over	383,125	37,000	37,592	37,592
7 Grants, Subsidies and Contributions	2,196	982	4,429	4,429
8 Debt Service	1,173,736	572,860	1,286,446	1,285,854
<b>AGENCY TOTAL</b>	<b>\$14,547,392</b>	<b>\$21,489,055</b>	<b>\$23,887,378</b>	<b>\$23,372,060</b>



**130. Administration - Comptroller**

**Service Description**

The Comptroller is an elected Office. This service provides general supervision for the City’s independent audit function performed by the Department of Audits and is responsible for the Department of Real Estate and Department of Communication Services which includes the Municipal Telephone Exchange and the Municipal Post Office. As an elected Office, constituent services, policy analysis and implementation of policies and procedures are provided under this service. This service is also responsible for administrative support service to the Board of Estimates and provides fiscal and personnel functions for itself and the departments under its supervision.

**Recommendation vs. CLS**

The Fiscal 2013 recommendation is \$72,706 (6.2%) below the Fiscal 2013 current level of service. Funding will be eliminated for one vacant position. Current service levels will be maintained. Funding for Board of Estimates administrative costs is transferred from service 122, Miscellaneous General Expenses.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General Fund and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$363,863</b>
<b><u>Adjustments with no service impact</u></b>	
Eliminate funding for one vacant position	(66,100)
Elimination of employee furloughs	15,665
Allocation of pension costs to employee level (budgeted centrally in FY12)	127,644
Savings from Health Benefit reforms	(5,621)
Adjustment for City fleet rental and repair charges	6,221
Change in allocation for Workers Compensation expense	3,912
Change in inter-agency transfer credits	662,891
Decrease in employee compensation and benefits	(8,447)
Decrease in contractual services expenses	(1,429)
Increase in operating supplies and equipment	104
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,098,703</b>

AGENCY: 700 Comptroller

SERVICE: 130 Executive Direction and Control - Comptroller

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-662,891	0	0	662,891
1 Salaries	814,971	832,842	772,124	-42,847
2 Other Personnel Costs	172,458	288,195	278,446	105,988
3 Contractual Services	32,521	39,552	37,313	4,792
4 Materials and Supplies	4,500	4,572	4,572	72
5 Equipment - \$4,999 or less	2,000	2,032	2,032	32
7 Grants, Subsidies and Contributions	304	4,216	4,216	3,912
<b>TOTAL OBJECTS</b>	<b>\$363,863</b>	<b>\$1,171,409</b>	<b>\$1,098,703</b>	<b>\$734,840</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Executive Direction and Control	392,960	438,433	439,485	46,525
2 Board of Estimates	633,490	728,760	655,002	21,512
15 Transfers	-662,891	0	0	662,891
56 Workers' Compensation Expenses	304	4,216	4,216	3,912
<b>TOTAL ACTIVITIES</b>	<b>\$363,863</b>	<b>\$1,171,409</b>	<b>\$1,098,703</b>	<b>\$734,840</b>
<b>EXPENDITURES BY FUND:</b>				
General	363,863	1,171,409	1,098,703	734,840
<b>TOTAL FUNDS</b>	<b>\$363,863</b>	<b>\$1,171,409</b>	<b>\$1,098,703</b>	<b>\$734,840</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00740	COMPTROLLER	87E	1	0	1	102,961	0	0	1	102,961
00143	EXECUTIVE LEVEL II	959	1	0	1	132,400	0	0	1	132,400
00142	EXECUTIVE LEVEL I	948	1	0	1	85,000	0	0	1	85,000
10143	ASSISTANT FOR PUBLIC AFFAIRS C	945	1	0	1	66,100	-1	-66,100	0	0
10235	DATABASE SPECIALIST	114	1	0	1	48,600	0	0	1	48,600
10057	ASSISTANT TO COMPTROLLER	114	1	0	1	60,600	0	0	1	60,600
10068	B/E TECHNICIAN II	090	1	0	1	54,453	0	0	1	54,453
10063	SPECIAL ASSISTANT	089	2	0	2	97,147	0	0	2	97,147
10070	B/E TECHNICIAN I	088	2	0	2	104,257	0	0	2	104,257
10001	SECRETARY TO MEMBER B/E	088	1	0	1	47,176	0	0	1	47,176
<b>Total 101 Permanent Full-time</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>798,694</b>	<b>-1</b>	<b>-66,100</b>	<b>11</b>	<b>732,594</b>
<b>Total All Funds</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>798,694</b>	<b>-1</b>	<b>-66,100</b>	<b>11</b>	<b>732,594</b>

**131. Audits****Service Description**

Under the direction of the City Auditor and the general supervision of the Comptroller, 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 572 federal grants with expenditures of \$252 million. A number of performance audits are also conducted of City agency activities to ensure the efficiency of operations, the adequacy of internal control structure and compliance with City laws, policies and procedures. The Department of Audits also prevents and investigates alleged fraud, theft, bribery and other economic irregularities in City government. Other services performed by the Department of Audits include reviewing contract change orders and other transactions submitted for Board of Estimates' approval and conducting special request, fraud and revenue recovery audits.

**Recommendation vs. CLS**

The Fiscal 2013 recommendation is \$5,990 (0.2%) below the Fiscal 2013 current level of service. Funding will be eliminated for one vacant position. Current service levels will be maintained.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$3,340,209</b>
<b><u>Adjustments with no service impact</u></b>	
Eliminate funding for one vacant position	(37,407)
Elimination of employee furloughs	43,293
Allocation of pension costs to employee level (budgeted centrally in FY12)	575,359
Savings from Health Benefit reforms	(26,529)
Change in allocation for Workers Compensation expense	(119)
Change in inter-agency transfer credits	(27,752)
Increase in employee compensation and benefits	25,463
Increase in contractual services expenses	7,293
Decrease in operating supplies and equipment	(1,452)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$3,898,358</b>

AGENCY: 700 Comptroller

SERVICE: 131 Audits

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-141,748	-141,748	-169,500	-27,752
1 Salaries	2,724,827	2,800,775	2,743,362	18,535
2 Other Personnel Costs	703,402	1,190,183	1,265,046	561,644
3 Contractual Services	44,613	45,998	51,906	7,293
4 Materials and Supplies	8,496	8,632	7,036	-1,460
5 Equipment - \$4,999 or less	500	508	508	8
7 Grants, Subsidies and Contributions	119	0	0	-119
<b>TOTAL OBJECTS</b>	<b>\$3,340,209</b>	<b>\$3,904,348</b>	<b>\$3,898,358</b>	<b>\$558,149</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Audits	3,265,210	3,815,865	3,809,564	544,354
56 Workers Compensation Expenses	119	0	0	-119
68 Information Technology Expenses	74,880	88,483	88,794	13,914
<b>TOTAL ACTIVITIES</b>	<b>\$3,340,209</b>	<b>\$3,904,348</b>	<b>\$3,898,358</b>	<b>\$558,149</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,340,209	3,904,348	3,898,358	558,149
<b>TOTAL FUNDS</b>	<b>\$3,340,209</b>	<b>\$3,904,348</b>	<b>\$3,898,358</b>	<b>\$558,149</b>

AGENCY: 700 Comptroller

SERVICE: 131 Audits

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10101	CITY AUDITOR	672	1	0	1	143,300	0	0	143,300	
00143	EXECUTIVE LEVEL II	959	1	-1	0	0	0	0	0	
10243	DEPUTY CITY AUDITOR	662	0	1	1	107,800	0	0	107,800	
34125	AUDITOR SUPERVISOR (CPA)	121	7	0	7	601,700	0	0	601,700	
34122	AUDITOR III (CPA)	117	12	0	12	780,600	0	0	780,600	
34112	AUDITOR III	116	2	0	2	126,300	0	0	126,300	
33192	NETWORK ENGINEER	115	1	0	1	51,000	0	0	51,000	
34121	AUDITOR II (CPA)	114	11	0	11	618,500	0	1,900	620,400	
34111	AUDITOR II	113	5	0	5	282,500	0	0	282,500	
33144	ANALYST/PROGRAMMER II	092	1	0	1	64,404	0	0	64,404	
33128	PC SUPPORT TECHNICIAN II	087	1	0	1	37,407	-1	-37,407	0	
33233	SECRETARY III	084	1	0	1	44,794	0	0	44,794	
33258	WORD PROCESSING OPERATOR III	078	1	0	1	32,241	0	0	32,241	
<b>Total 101 Permanent Full-time</b>			<b>44</b>	<b>0</b>	<b>44</b>	<b>2,890,546</b>	<b>-1</b>	<b>-35,507</b>	<b>43</b>	<b>2,855,039</b>
<b>Total All Funds</b>			<b>44</b>	<b>0</b>	<b>44</b>	<b>2,890,546</b>	<b>-1</b>	<b>-35,507</b>	<b>43</b>	<b>2,855,039</b>

## 132. Real Estate

### Service Description

This service is responsible in 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.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$126,798 (15.3%) above the Fiscal 2013 current level of service. Recommendation includes funding to unfreeze one real estate agent position. Savings related to vacant positions has been eliminated from the budget, resulting in an increase of \$73,454.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$598,682</b>
<b><u>Adjustments with no service impact</u></b>	
Fund one real estate agent position	49,222
Eliminate turnover savings	73,454
Reduce contractual employment	(25,000)
Elimination of employee furloughs	8,835
Allocation of pension costs to employee level (budgeted centrally in FY12)	129,992
Savings from Health Benefit reforms	(7,012)
Change in allocation for Workers Compensation expense	(382)
Change in inter-agency transfer credits	146,059
Decrease in employee compensation and benefits	(16,235)
Increase in contractual services expenses	1,323
Decrease in operating supplies and equipment	(1,149)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$957,789</b>

AGENCY: 700 Comptroller

SERVICE: 132 Real Estate Acquisition and Management

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-146,059	0	0	146,059
1 Salaries	614,748	648,230	645,280	30,532
2 Other Personnel Costs	194,030	306,533	296,277	102,247
3 Contractual Services	77,679	79,142	15,581	-62,098
4 Materials and Supplies	3,888	3,951	651	-3,237
7 Grants, Subsidies and Contributions	382	0	0	-382
<b>TOTAL OBJECTS</b>	<b>\$744,668</b>	<b>\$1,037,856</b>	<b>\$957,789</b>	<b>\$213,121</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Real Estate Acquisition and Management	744,286	1,037,856	957,789	213,503
56 Worker's Compensation Expenses	382	0	0	-382
<b>TOTAL ACTIVITIES</b>	<b>\$744,668</b>	<b>\$1,037,856</b>	<b>\$957,789</b>	<b>\$213,121</b>
<b>EXPENDITURES BY FUND:</b>				
General	598,682	830,991	957,789	359,107
Special	145,986	206,865	0	-145,986
<b>TOTAL FUNDS</b>	<b>\$744,668</b>	<b>\$1,037,856</b>	<b>\$957,789</b>	<b>\$213,121</b>



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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	93,400	0	0	1	93,400
33731	REAL ESTATE APPRAISER III	117	1	0	1	75,600	0	0	1	75,600
33732	REAL ESTATE APPRAISER II	114	1	0	1	59,100	0	0	1	59,100
33713	REAL ESTATE AGENT III	114	1	0	1	50,600	0	0	1	50,600
33712	REAL ESTATE AGENT II	112	1	0	1	59,600	0	0	1	59,600
33711	REAL ESTATE AGENT I	089	4	0	4	204,273	1	49,222	5	253,495
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	49,289	0	0	1	49,289
<b>Total 101 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>591,862</b>	<b>1</b>	<b>49,222</b>	<b>11</b>	<b>641,084</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
33711	REAL ESTATE AGENT I	089	2	0	2	81,080	-2	-81,080	0	0
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>81,080</b>	<b>-2</b>	<b>-81,080</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>672,942</b>	<b>-1</b>	<b>-31,858</b>	<b>11</b>	<b>641,084</b>

**133. Municipal Telephone Exchange****Service Description**

This service provides communication equipment and service, including land lines and wireless, for all City agencies. The City's telephone system encompasses 26,000 stations, 16,000 phone lines / circuits and 3,832 active voice mail boxes serving approximately 800 addresses, and conference call services for City personnel. Eleven full-time and three part-time phone operators provide 24-hour coverage for persons wishing to contact City agencies, or seeking City services /assistance or information and referral. After hours emergency support and assistance with coordination of services is also provided by this service. For Fiscal 2013, the service will deploy a new VOIP System procured pursuant to the City Charter. The MTE has upgraded the City's legacy voicemail system with an advanced Unified messaging platform.

**Recommendation vs. CLS**

The Fiscal 2013 recommendation will maintain current services.

AGENCY: 700 Comptroller  
 SERVICE: 133 Municipal Telephone Exchange

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,215,709	1,092,771	1,233,537	17,828
2 Other Personnel Costs	500,777	491,159	507,836	7,059
3 Contractual Services	13,857,995	14,066,284	13,463,505	-394,490
4 Materials and Supplies	4,100	4,166	4,166	66
5 Equipment - \$4,999 or less	11,500	11,684	11,684	184
6 Equipment - \$5,000 and over	3,000	3,048	3,048	48
7 Grants, Subsidies and Contributions	0	47	47	47
8 Debt Service	572,860	1,286,446	1,285,854	712,994
<b>TOTAL OBJECTS</b>	<b>\$16,165,941</b>	<b>\$16,955,605</b>	<b>\$16,509,677</b>	<b>\$343,736</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Municipal Telephone Exchange	14,651,728	15,416,939	14,971,011	319,283
2 Pager/Mobile Phone Services	1,507,713	1,532,015	1,532,015	24,302
56 Workers' Compensation Expenses	0	47	47	47
68 Information Technology Expenses	6,500	6,604	6,604	104
<b>TOTAL ACTIVITIES</b>	<b>\$16,165,941</b>	<b>\$16,955,605</b>	<b>\$16,509,677</b>	<b>\$343,736</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	16,165,941	16,955,605	16,509,677	343,736
<b>TOTAL FUNDS</b>	<b>\$16,165,941</b>	<b>\$16,955,605</b>	<b>\$16,509,677</b>	<b>\$343,736</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Internal Service Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	77,200	0	0	1	77,200
33322	COMMUNICATIONS SPECIALIST	116	1	0	1	74,400	0	0	1	74,400
33323	COMMUNICATION SERVICES ADMINIS	114	1	0	1	53,700	0	0	1	53,700
34286	COMMUNICATIONS SVCS BILLING SU	091	1	0	1	54,863	0	0	1	54,863
33321	COMMUNICATIONS ANALYST II	089	2	0	2	81,080	0	0	2	81,080
33315	COMMUNICATIONS SERVCS SUPV	089	1	0	1	45,994	0	0	1	45,994
33320	COMMUNICATIONS ANALYST I	087	1	0	1	41,804	0	0	1	41,804
33319	COMMUNICATIONS ASSISTANT	081	3	0	3	118,158	0	0	3	118,158
33312	TELEPHONE OPERATOR II	080	12	0	12	427,582	0	0	12	427,582
<b>Total 101 Permanent Full-time</b>			<b>23</b>	<b>0</b>	<b>23</b>	<b>974,781</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>974,781</b>
<b>Total All Funds</b>			<b>23</b>	<b>0</b>	<b>23</b>	<b>974,781</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>974,781</b>

**136. Municipal Post Office****Service Description**

This service provides United States Postal Service delivery and mailing for City agencies and inter-office mail for City agencies. Full mail services are provided including inserting and presort services. Staff collects and distributes mail to approximately 80 pick-up/drop-off locations.

**Recommendation vs. CLS**

The Fiscal 2013 recommendation will maintain current services.

AGENCY: 700 Comptroller  
 SERVICE: 136 Municipal Post Office

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	424,050	437,913	427,164	3,114
2 Other Personnel Costs	239,306	233,928	239,795	489
3 Contractual Services	140,481	74,432	171,867	31,386
4 Materials and Supplies	19,572	20,120	19,940	368
5 Equipment - \$4,999 or less	16,788	17,057	14,057	-2,731
6 Equipment - \$5,000 and over	34,000	34,544	34,544	544
7 Grants, Subsidies and Contributions	177	166	166	-11
<b>TOTAL OBJECTS</b>	<b>\$874,374</b>	<b>\$818,160</b>	<b>\$907,533</b>	<b>\$33,159</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Municipal Post Office	862,197	805,802	895,175	32,978
56 Workers' Compensation Expenses	177	166	166	-11
68 Information Technology Expenses	12,000	12,192	12,192	192
<b>TOTAL ACTIVITIES</b>	<b>\$874,374</b>	<b>\$818,160</b>	<b>\$907,533</b>	<b>\$33,159</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	874,374	818,160	907,533	33,159
<b>TOTAL FUNDS</b>	<b>\$874,374</b>	<b>\$818,160</b>	<b>\$907,533</b>	<b>\$33,159</b>

AGENCY: 700 Comptroller

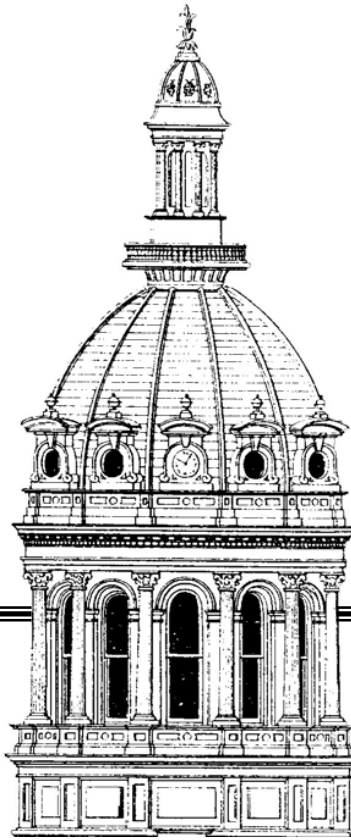
SERVICE: 136 Municipal Post Office

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

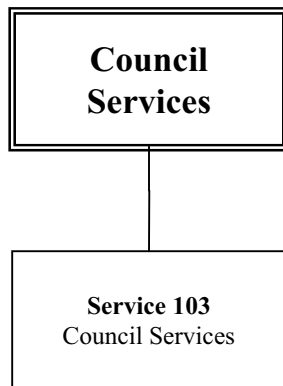
Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
33391	MAILING SUPV	087	1	0	1	52,003	0	0	1	52,003
33213	OFFICE ASSISTANT III	078	2	0	2	63,906	0	0	2	63,906
54437	DRIVER I	424	6	0	6	176,375	0	0	6	176,375
33212	OFFICE ASSISTANT II	075	3	0	3	95,112	0	0	3	95,112
<b>Total 101 Permanent Full-time</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>387,396</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>387,396</b>
<b>Total All Funds</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>387,396</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>387,396</b>

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## Council Services



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## Council Services

*Budget:* \$700,256

*Positions:* 6

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	459,853	508,641	584,848	700,256
<b>AGENCY TOTAL</b>	<b>\$459,853</b>	<b>\$508,641</b>	<b>\$584,848</b>	<b>\$700,256</b>

### 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**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
103 Council Services	508,641	584,848	700,256
<b>AGENCY TOTAL</b>	<b>\$508,641</b>	<b>\$584,848</b>	<b>\$700,256</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
103 Council Services	5	0	1	6
<b>AGENCY TOTAL</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>6</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-35,082	0	0	0
1 Salaries	361,150	369,038	381,800	464,139
2 Other Personnel Costs	63,537	65,986	130,470	173,614
3 Contractual Services	58,228	65,216	66,482	56,407
4 Materials and Supplies	8,317	6,000	6,096	6,096
5 Equipment - \$4,999 or less	986	0	0	0
7 Grants, Subsidies and Contributions	2,717	2,401	0	0
<b>AGENCY TOTAL</b>	<b>\$459,853</b>	<b>\$508,641</b>	<b>\$584,848</b>	<b>\$700,256</b>

### 103. 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.

#### Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$84,455 (15%) above the cost to maintain the current level of service. This recommendation includes additional funding for a Fiscal Policy Analyst position to be created within the agency.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$508,641</b>
<b><u>Changes with service impacts</u></b>	
Creation of Fiscal Policy Analyst Position	107,718
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	7,446
Allocation of pension costs to employee level (budgeted centrally in FY12)	76,647
Savings from Health Benefit reforms	(2,320)
Adjustment for City fleet rental and repair charges	(613)
Change in allocation for Workers Compensation expense	(2,401)
Increase in employee compensation and benefits	(14,715)
Decrease in contractual services expenses	(8,196)
Increase in operating supplies and equipment	96
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$672,303</b>

AGENCY: 1100 Council Services

SERVICE: 103 Council Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	369,038	381,800	464,139	95,101
2 Other Personnel Costs	65,986	130,470	173,614	107,628
3 Contractual Services	65,216	66,482	56,407	-8,809
4 Materials and Supplies	6,000	6,096	6,096	96
7 Grants, Subsidies and Contributions	2,401	0	0	-2,401
<b>TOTAL OBJECTS</b>	<b>\$508,641</b>	<b>\$584,848</b>	<b>\$700,256</b>	<b>\$191,615</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Council Services	506,240	584,848	700,256	194,016
56 Workers' Compensation Expenses	2,401	0	0	-2,401
<b>TOTAL ACTIVITIES</b>	<b>\$508,641</b>	<b>\$584,848</b>	<b>\$700,256</b>	<b>\$191,615</b>
<b>EXPENDITURES BY FUND:</b>				
General	508,641	584,848	700,256	191,615
<b>TOTAL FUNDS</b>	<b>\$508,641</b>	<b>\$584,848</b>	<b>\$700,256</b>	<b>\$191,615</b>

AGENCY: 1100 Council Services

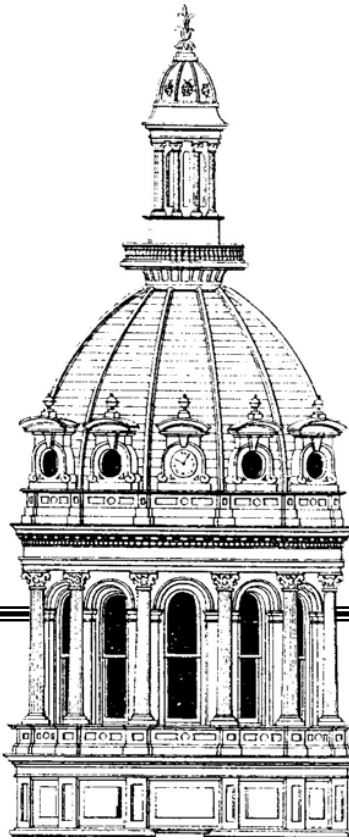
SERVICE: 103 Council Services

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

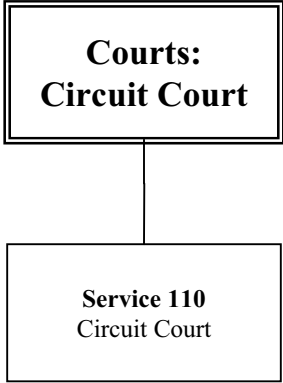
Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10009	DIRECTOR COUNCIL SERVICES	652	0	0	0	0	1	89,700	1	89,700
34533	LEGISLATIVE POLICY ANALYST	117	5	-1	4	288,300	0	0	4	288,300
31321	FISCAL POLICY ANALYST	117	0	1	1	81,800	0	0	1	81,800
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>370,100</b>	<b>0</b>	<b>89,700</b>	<b>6</b>	<b>459,800</b>
<b>Total All Funds</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>370,100</b>	<b>1</b>	<b>89,700</b>	<b>6</b>	<b>459,800</b>

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## Courts: Circuit Court



## Courts: Circuit Court

*Budget:* \$15,435,575

*Positions:* 129

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	8,277,090	8,079,791	9,267,613	8,933,443
Federal	1,343,799	1,491,852	1,497,050	1,085,229
State	5,100,066	5,765,085	5,884,414	5,177,142
Special	176,651	101,383	156,766	239,761
<b>AGENCY TOTAL</b>	<b>\$14,897,606</b>	<b>\$15,438,111</b>	<b>\$16,805,843</b>	<b>\$15,435,575</b>

### 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
110 Circuit Court	15,438,111	16,805,843	15,435,575
<b>AGENCY TOTAL</b>	<b>\$15,438,111</b>	<b>\$16,805,843</b>	<b>\$15,435,575</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
110 Circuit Court	136	2	-14	124
<b>AGENCY TOTAL</b>	<b>136</b>	<b>2</b>	<b>-14</b>	<b>124</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-353,737	-65,251	-62,482	46,758
1 Salaries	8,308,446	8,504,481	8,834,686	7,953,719
2 Other Personnel Costs	1,999,671	2,425,063	3,392,231	3,171,260
3 Contractual Services	4,568,922	4,432,806	4,497,223	4,122,560
4 Materials and Supplies	164,561	111,564	113,377	109,242
5 Equipment - \$4,999 or less	33,997	8,000	8,128	10,396
7 Grants, Subsidies and Contributions	40,355	21,448	22,680	21,640
9 Capital Improvements	135,391	0	0	0
<b>AGENCY TOTAL</b>	<b>\$14,897,606</b>	<b>\$15,438,111</b>	<b>\$16,805,843</b>	<b>\$15,435,575</b>

## 110. Circuit Court

### Service Description

The Circuit Court for Baltimore City 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. The function of the Circuit Court for Baltimore City is the administration of justice. This involves the processing of criminal, civil and family cases. The Baltimore City Circuit Court currently has 33 permanent judges, 18 masters, and 17 retired judges who preside over cases in the domestic - civil, domestic - family, juvenile and criminal Courts.

### Recommendation vs. CLS

The General Fund recommendation is \$334,170 (3.6%) below the Fiscal 2013 current level of service. One vacant and two filled positions will be abolished. Funding will be eliminated for 2 additional part-time filled positions; staff will be rehired through contractual employment. The Court is enhancing services through a new computerized jury management system which will increase the anticipated number of jurors from 70,000 to 76,000.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$8,079,791</b>
<b><u>Adjustments with no service impact</u></b>	
Abolish one vacant and two filled positions	(235,500)
Elimination of employee furloughs	99,587
Allocation of pension costs to employee level (budgeted centrally in FY12)	1,010,871
Savings from Health Benefit reforms	(42,805)
Change in allocation for Workers Compensation expense	(659)
Decrease in employee compensation and benefits	(115,668)
Increase in contractual services expenses	143,939
Decrease in operating supplies and equipment	(6,113)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$8,933,443</b>

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-65,251	-62,482	46,758	112,009
1 Salaries	8,504,481	8,834,686	7,953,719	-550,762
2 Other Personnel Costs	2,425,063	3,392,231	3,171,260	746,197
3 Contractual Services	4,432,806	4,497,223	4,122,560	-310,246
4 Materials and Supplies	111,564	113,377	109,242	-2,322
5 Equipment - \$4,999 or less	8,000	8,128	10,396	2,396
7 Grants, Subsidies and Contributions	21,448	22,680	21,640	192
<b>TOTAL OBJECTS</b>	<b>\$15,438,111</b>	<b>\$16,805,843</b>	<b>\$15,435,575</b>	<b>\$-2,536</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Adjudications	5,971,823	6,999,640	7,160,081	1,188,258
2 Administration	3,694,120	3,864,866	3,112,758	-581,362
4 Masters' and Jurors' Reimbursement	1,568,674	1,600,519	1,599,903	31,229
7 Addictions Assessment Unit	597,740	612,130	450,680	-147,060
15 Medical Services	1,776,582	1,919,449	1,638,997	-137,585
17 Forensic Alternative Services Team	661,090	647,901	424,809	-236,281
19 Pre-Trial/Pre-Release	330,534	354,921	270,980	-59,554
27 Community Services	396,519	386,395	305,753	-90,766
56 Workers' Compensation Expenses	8,948	9,980	9,980	1,032
68 Information Technology Expenses	432,081	410,042	461,634	29,553
<b>TOTAL ACTIVITIES</b>	<b>\$15,438,111</b>	<b>\$16,805,843</b>	<b>\$15,435,575</b>	<b>\$-2,536</b>
<b>EXPENDITURES BY FUND:</b>				
General	8,079,791	9,267,613	8,933,443	853,652
Federal	1,491,852	1,497,050	1,085,229	-406,623
State	5,765,085	5,884,414	5,177,142	-587,943
Special	101,383	156,766	239,761	138,378
<b>TOTAL FUNDS</b>	<b>\$15,438,111</b>	<b>\$16,805,843</b>	<b>\$15,435,575</b>	<b>\$-2,536</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00850	ADMINISTRATOR COURTS	659	1	0	1	114,800	0	0	1	114,800
00834	MASTER	251	6	0	6	655,400	0	22,400	6	677,800
10184	MANAGER COURT INFORMATION SYST	121	1	0	1	91,100	0	0	1	91,100
00848	DEPUTY ADMINISTRATOR COURTS	121	1	0	1	82,500	-1	-82,500	0	0
00866	COURT SERVICES MANAGER	118	1	0	1	77,900	0	0	1	77,900
00842	ASSOCIATE ADMINISTRATOR COURTS	118	2	0	2	161,700	-1	-77,900	1	83,800
00896	DEPUTY DIRECTOR MEDICAL SERVIC	117	1	0	1	77,500	-1	-77,500	0	0
00846	COORD MEDICAL SERVICES JUVENIL	115	1	0	1	68,700	0	0	1	68,700
00890	SYSTEMS ANALYST	114	3	0	3	185,000	0	0	3	185,000
00801	PERSONNEL OFFICER COURTS	093	1	0	1	64,358	0	0	1	64,358
00800	FISCAL TECH	093	1	0	1	67,283	0	0	1	67,283
00840	SOCIAL SERVICES COORD COURTS	113	1	0	1	60,800	0	0	1	60,800
00867	COURT TECHNOLOGIST	092	2	0	2	116,140	0	0	2	116,140
00812	COURT SECRETARY I	091	36	-1	35	1,886,140	0	11,163	35	1,897,303
00804	PROGRAM COORDINATOR COURTS	090	1	0	1	43,785	0	0	1	43,785
00837	JUVENILE COURT SECRETARY	089	3	0	3	166,005	0	0	3	166,005
00813	COURT SECRETARY II	089	11	1	12	603,012	0	0	12	603,012
00830	LEGAL ASSISTANT COURTS	087	1	0	1	38,693	0	0	1	38,693
00817	MASTER'S LAW CLERK (GRADUATE)	825	6	0	6	220,596	0	0	6	220,596
00847	SUPERVISOR OF ADMINISTRATION C	082	1	0	1	42,012	0	0	1	42,012
00856	PURCHASING ASSISTANT	081	1	0	1	36,880	0	0	1	36,880
<b>Total 101 Permanent Full-time</b>			<b>82</b>	<b>0</b>	<b>82</b>	<b>4,860,304</b>	<b>-3</b>	<b>-204,337</b>	<b>79</b>	<b>4,655,967</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	72,400	0	0	1	72,400
00802	ALCOHOL ASSESSMENT DIRECTOR CO	114	1	0	1	65,300	0	0	1	65,300
01954	LICENSED CLINICAL SOCIAL WORKE	093	5	0	5	280,411	-2	-106,493	3	173,918
00804	PROGRAM COORDINATOR COURTS	090	1	0	1	42,942	-1	-42,942	0	0
01957	LICENSED GRADUATE SOCIAL WORKE	089	1	0	1	40,540	-1	-40,540	0	0
00813	COURT SECRETARY II	089	1	0	1	40,540	0	0	1	40,540
00821	COURT ASSESSOR	088	1	0	1	38,939	-1	-38,939	0	0
00803	ALCOHOL ASSESSMT COUNSELOR III	087	2	0	2	98,691	0	0	2	98,691
00807	ALCOHOL ASSESSMT COUNSELOR II	085	2	0	2	76,207	-1	-34,562	1	41,645
00808	ALCOHOL ASSESSMENT COUNSELOR I	083	3	0	3	97,846	-2	-64,630	1	33,216
00823	CLERICAL ASSISTANT I COURTS	080	1	0	1	34,518	0	0	1	34,518
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	27,355	0	0	1	27,355
<b>Total 101 Permanent Full-time</b>			<b>20</b>	<b>0</b>	<b>20</b>	<b>915,689</b>	<b>-8</b>	<b>-328,106</b>	<b>12</b>	<b>587,583</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	1	0	1	84,000	0	0	1	84,000
00834	MASTER	251	1	0	1	84,600	-1	-84,600	0	0
00842	ASSOCIATE ADMINISTRATOR COURTS	118	1	0	1	74,100	0	0	1	74,100
10074	ASSISTANT COUNSEL	116	2	0	2	131,200	0	0	2	131,200
00116	CITIZEN INVOLVEMENT COORDINATO	094	1	0	1	64,785	0	0	1	64,785
01954	LICENSED CLINICAL SOCIAL WORKE	093	2	1	3	165,001	2	108,840	5	273,841
00897	DIR COMMUNITY SERVICE AFFAIRS	113	1	0	1	63,900	0	0	1	63,900
00840	SOCIAL SERVICES COORD COURTS	113	1	0	1	46,700	-1	-46,700	0	0
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	57,684	0	0	1	57,684

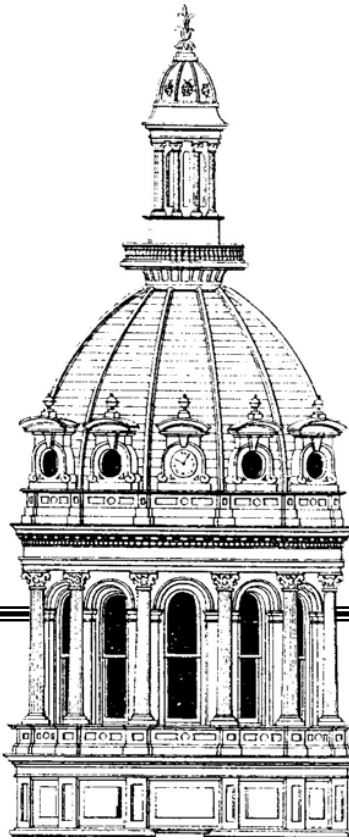
AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

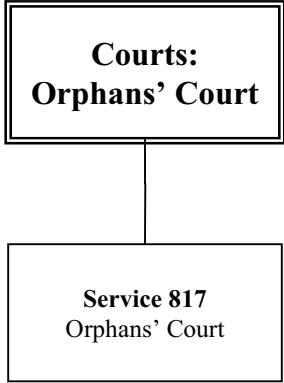
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00804	PROGRAM COORDINATOR COURTS	090	5	0	5	254,927	0	0	5	254,927
00837	JUVENILE COURT SECRETARY	089	1	0	1	48,426	0	0	1	48,426
00827	PRE-TRIAL COMMUNITY SERVICE CO	089	2	0	2	99,921	0	0	2	99,921
00815	PERMANENCY PLANNING LIAISON	089	2	0	2	84,993	-1	-40,540	1	44,453
00813	COURT SECRETARY II	089	2	0	2	100,536	0	0	2	100,536
00830	LEGAL ASSISTANT COURTS	087	1	0	1	37,407	0	0	1	37,407
00820	INVESTIGATOR	087	3	0	3	114,830	-1	-37,407	2	77,423
00817	MASTER'S LAW CLERK (GRADUATE)	825	1	0	1	36,766	0	0	1	36,766
00823	CLERICAL ASSISTANT I COURTS	080	1	0	1	34,104	0	0	1	34,104
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	26,797	-1	-26,797	0	0
00707	OFFICE ASST II	075	3	0	3	86,889	0	0	3	86,889
<b>Total 101 Permanent Full-time</b>			<b>33</b>	<b>1</b>	<b>34</b>	<b>1,697,566</b>	<b>-3</b>	<b>-127,204</b>	<b>31</b>	<b>1,570,362</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
10074	ASSISTANT COUNSEL	116	1	0	1	65,600	0	0	1	65,600
01954	LICENSED CLINICAL SOCIAL WORKE	093	0	1	1	50,332	0	0	1	50,332
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>1</b>	<b>2</b>	<b>115,932</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>115,932</b>
<b>Total All Funds</b>			<b>136</b>	<b>2</b>	<b>138</b>	<b>7,589,491</b>	<b>-14</b>	<b>-659,647</b>	<b>124</b>	<b>6,929,844</b>





## Courts: Orphans' Court



## Courts: Orphans' Court

*Budget:* \$479,268

*Positions:* 5

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	400,583	476,428	478,209	479,268
<b>AGENCY TOTAL</b>	<b>\$400,583</b>	<b>\$476,428</b>	<b>\$478,209</b>	<b>\$479,268</b>

### 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
817 Orphans' Court	476,428	478,209	479,268
<b>AGENCY TOTAL</b>	<b>\$476,428</b>	<b>\$478,209</b>	<b>\$479,268</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
817 Orphans' Court	5	0	0	5
<b>AGENCY TOTAL</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
1 Salaries	298,584	368,183	374,701	368,815
2 Other Personnel Costs	66,314	81,253	75,847	89,169
3 Contractual Services	9,132	13,769	14,226	12,911
4 Materials and Supplies	2,190	11,223	11,403	3,173
5 Equipment - \$4,999 or less	24,363	0	0	0
6 Equipment - \$5,000 and over	0	2,000	2,032	5,200
<b>AGENCY TOTAL</b>	<b>\$400,583</b>	<b>\$476,428</b>	<b>\$478,209</b>	<b>\$479,268</b>

## 817. Orphans' Court

### Service Description

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; exercise judicial prerogatives to protect the rights of minors and determine placement in guardianship cases; ensure proper accounting and administration of estates and trusts; and provide information and advice to parties seeking guidance in probate and guardianship matters.

### Recommendation vs. CLS

The Fiscal 2013 recommendation is \$479,268, an increase of \$1,059 above the current level of services. Current services will be maintained based on this recommended funding level. Performance targets for Fiscal 2013 include holding 1,450 hearings and reviewing 7,728 pleadings within a three-day time frame.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$476,428</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	5,394
Allocation of pension costs to employee level (budgeted centrally in FY12)	32,307
Savings from Health Benefit reforms	(1,999)
Decrease in employee compensation and benefits	(27,154)
Decrease in contractual services expenses	(858)
Decrease in operating supplies and equipment	(4,850)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$479,268</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of hearings	1,286	1,377	1,450
Output	Number of pleadings	8,106	9,070	10,000
Efficiency	Number of hearings per judge	429	689	483
Effectiveness	Number of pleadings reviewed within 3 days	6,922	7,051	7,728
Outcome	Number of guardians appointed	25	26	50

AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	368,183	374,701	368,815	632
2 Other Personnel Costs	81,253	75,847	89,169	7,916
3 Contractual Services	13,769	14,226	12,911	-858
4 Materials and Supplies	11,223	11,403	3,173	-8,050
6 Equipment - \$5,000 and over	2,000	2,032	5,200	3,200
<b>TOTAL OBJECTS</b>	<b>\$476,428</b>	<b>\$478,209</b>	<b>\$479,268</b>	<b>\$2,840</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration of Estates	353,435	346,577	347,077	-6,358
2 Guardianship of Property of Minors	70,629	83,106	83,364	12,735
3 Guardianship of Minors	52,364	48,526	48,827	-3,537
<b>TOTAL ACTIVITIES</b>	<b>\$476,428</b>	<b>\$478,209</b>	<b>\$479,268</b>	<b>\$2,840</b>
<b>EXPENDITURES BY FUND:</b>				
General	476,428	478,209	479,268	2,840
<b>TOTAL FUNDS</b>	<b>\$476,428</b>	<b>\$478,209</b>	<b>\$479,268</b>	<b>\$2,840</b>

AGENCY: 1321 Courts: Orphans' Court

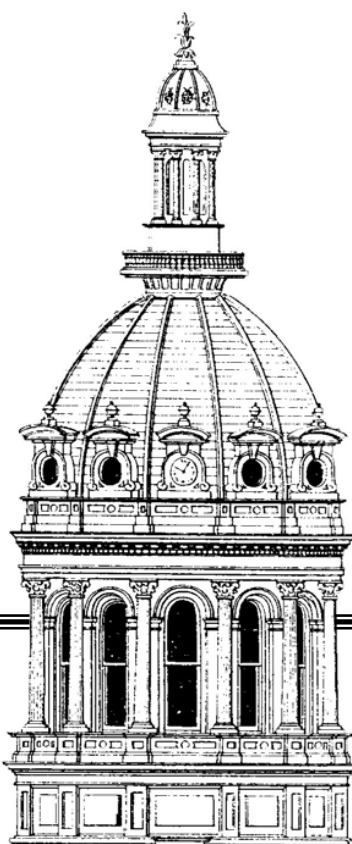
SERVICE: 817 Orphans' Court

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

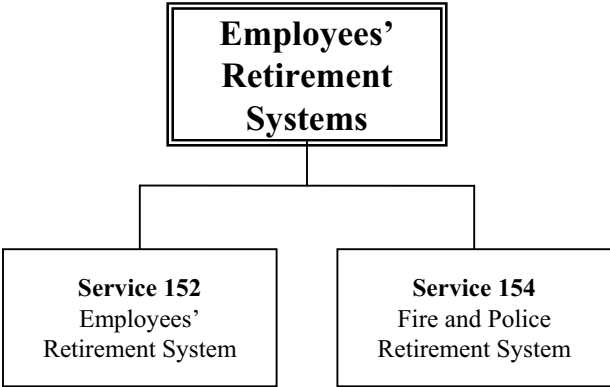
Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00832	CHIEF JUDGE ORPHANS' COURT	84E	1	0	1	72,500	0	0	1	72,500
00831	ASSOCIATE JUDGE ORPHANS' COURT	82E	2	0	2	125,000	0	0	2	125,000
00812	COURT SECRETARY I	091	1	0	1	60,074	0	0	1	60,074
00871	LAW CLERK/BAILIFF (GRADUATE)	825	1	0	1	36,766	0	0	1	36,766
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>294,340</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>294,340</b>
<b>Total All Funds</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>294,340</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>294,340</b>

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# Employees' Retirement Systems



## Employees' Retirement Systems

*Budget:* \$9,543,997

*Positions:* 91

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
Special	2,665,891	10,292,067	10,717,279	9,543,997
<b>AGENCY TOTAL</b>	<b>\$2,665,891</b>	<b>\$10,292,067</b>	<b>\$10,717,279</b>	<b>\$9,543,997</b>

### 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 8,693 retirees and beneficiaries currently receiving benefits. There are also 9,393 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 6,100 retirees and beneficiaries currently receiving benefits and 4,575 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.

The Special Fund recommendation for Fiscal 2013 is \$9.5 million, \$748,070 below the Fiscal 2012 level. The reduction is due to the agency salary saving 19 positions.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
152 Employees' Retirement System - Administration	5,817,330	5,945,264	5,361,998
154 Fire and Police Retirement System - Administration	4,474,737	4,772,015	4,181,999
<b>AGENCY TOTAL</b>	<b>\$10,292,067</b>	<b>\$10,717,279</b>	<b>\$9,543,997</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
152 Employees' Retirement System - Administration	50	0	-5	45
154 Fire and Police Retirement System - Administration	41	0	-14	27
<b>AGENCY TOTAL</b>	<b>91</b>	<b>0</b>	<b>-19</b>	<b>72</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
1 Salaries	1,263,304	4,074,577	4,431,884	3,729,081
2 Other Personnel Costs	438,191	1,961,957	1,976,639	1,685,542
3 Contractual Services	874,332	2,681,501	2,707,597	2,744,218
4 Materials and Supplies	15,540	69,500	70,612	74,400
5 Equipment - \$4,999 or less	71,925	1,502,000	1,526,032	1,306,241
7 Grants, Subsidies and Contributions	2,599	2,532	4,515	4,515
<b>AGENCY TOTAL</b>	<b>\$2,665,891</b>	<b>\$10,292,067</b>	<b>\$10,717,279</b>	<b>\$9,543,997</b>

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,359,648	2,435,705	2,270,320	-89,328
2 Other Personnel Costs	1,066,794	1,091,008	1,043,063	-23,731
3 Contractual Services	1,491,443	1,502,684	1,224,700	-266,743
4 Materials and Supplies	47,000	47,752	42,400	-4,600
5 Equipment - \$4,999 or less	850,000	863,600	777,000	-73,000
7 Grants, Subsidies and Contributions	2,445	4,515	4,515	2,070
<b>TOTAL OBJECTS</b>	<b>\$5,817,330</b>	<b>\$5,945,264</b>	<b>\$5,361,998</b>	<b>\$-455,332</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	5,814,885	5,940,749	5,357,483	-457,402
56 Workers' Compensation Expenses	2,445	4,515	4,515	2,070
<b>TOTAL ACTIVITIES</b>	<b>\$5,817,330</b>	<b>\$5,945,264</b>	<b>\$5,361,998</b>	<b>\$-455,332</b>
<b>EXPENDITURES BY FUND:</b>				
Special	5,817,330	5,945,264	5,361,998	-455,332
<b>TOTAL FUNDS</b>	<b>\$5,817,330</b>	<b>\$5,945,264</b>	<b>\$5,361,998</b>	<b>\$-455,332</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Special Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	129,500	0	0	1	129,500
00142	EXECUTIVE LEVEL I	948	2	0	2	164,000	0	0	2	164,000
10077	GENERAL COUNSEL	652	1	0	1	104,000	0	0	1	104,000
10075	SENIOR COUNSEL	120	1	0	1	91,900	0	0	1	91,900
34146	ACCOUNTING MANAGER	119	1	0	1	75,500	0	0	1	75,500
33103	LEAD APPLICATINS SYS ANL/PRGMR	118	1	0	1	72,300	0	0	1	72,300
33636	RETIREMENT BENEFITS MANAGER	117	1	0	1	56,000	0	0	1	56,000
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	46,700	0	0	1	46,700
33635	RETIREMENT BENEFITS ANALYST SU	113	2	0	2	109,000	0	0	2	109,000
33144	ANALYST/PROGRAMMER II	092	1	0	1	45,992	0	0	1	45,992
33677	PERSONNEL GENERALIST II	111	1	0	1	41,700	0	0	1	41,700
33267	RECORDS AND PAYROLL MANAGER	111	1	0	1	41,700	0	0	1	41,700
33631	RETIREMENT BENEFITS ANALYST I	089	7	0	7	318,508	0	0	7	318,508
33173	EDP COMMUNICATIONS COOR I	089	2	0	2	81,080	-1	-40,540	1	40,540
10063	SPECIAL ASSISTANT	089	1	0	1	56,607	0	0	1	56,607
34142	ACCOUNTANT II	110	2	0	2	96,100	0	0	2	96,100
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	102,800	0	0	2	102,800
34133	ACCOUNTING ASST III	084	2	0	2	75,272	0	0	2	75,272
33241	MEDICAL CLAIMS PROCESSOR I	084	2	0	2	78,304	0	0	2	78,304
33233	SECRETARY III	084	1	0	1	41,594	0	0	1	41,594
33215	OFFICE SUPERVISOR	084	1	0	1	33,510	0	0	1	33,510
32932	LEGAL ASSISTANT I	084	2	0	2	67,020	-2	-67,020	0	0
33232	SECRETARY II	078	1	0	1	31,866	0	0	1	31,866
33213	OFFICE ASSISTANT III	078	7	0	7	221,477	0	0	7	221,477
33212	OFFICE ASSISTANT II	075	6	0	6	157,896	-2	-52,632	4	105,264
<b>Total 101 Permanent Full-time</b>			<b>50</b>	<b>0</b>	<b>50</b>	<b>2,340,326</b>	<b>-5</b>	<b>-160,192</b>	<b>45</b>	<b>2,180,134</b>
<b>Total All Funds</b>			<b>50</b>	<b>0</b>	<b>50</b>	<b>2,340,326</b>	<b>-5</b>	<b>-160,192</b>	<b>45</b>	<b>2,180,134</b>

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,714,929	1,996,179	1,458,761	-256,168
2 Other Personnel Costs	895,163	885,631	642,479	-252,684
3 Contractual Services	1,190,058	1,204,913	1,519,518	329,460
4 Materials and Supplies	22,500	22,860	32,000	9,500
5 Equipment - \$4,999 or less	652,000	662,432	529,241	-122,759
7 Grants, Subsidies and Contributions	87	0	0	-87
<b>TOTAL OBJECTS</b>	<b>\$4,474,737</b>	<b>\$4,772,015</b>	<b>\$4,181,999</b>	<b>\$-292,738</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	4,224,807	4,402,465	3,858,938	-365,869
2 Legal Services	249,843	369,550	323,061	73,218
56 Workers' Compensation Expenses	87	0	0	-87
<b>TOTAL ACTIVITIES</b>	<b>\$4,474,737</b>	<b>\$4,772,015</b>	<b>\$4,181,999</b>	<b>\$-292,738</b>
<b>EXPENDITURES BY FUND:</b>				
Special	4,474,737	4,772,015	4,181,999	-292,738
<b>TOTAL FUNDS</b>	<b>\$4,474,737</b>	<b>\$4,772,015</b>	<b>\$4,181,999</b>	<b>\$-292,738</b>

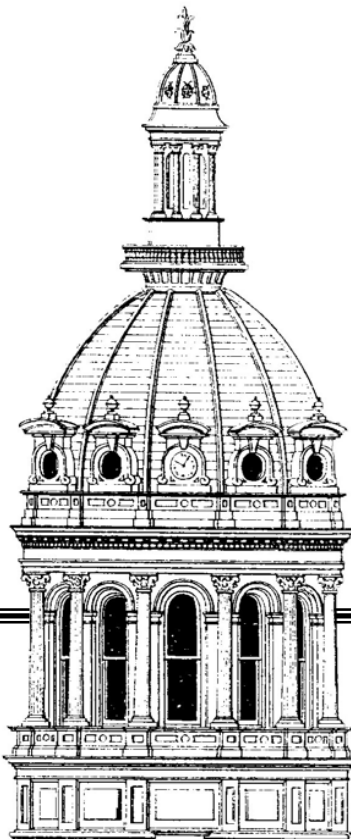
AGENCY: 2100 Employees' Retirement Systems

SERVICE: 154 Fire and Police Retirement System - Administration

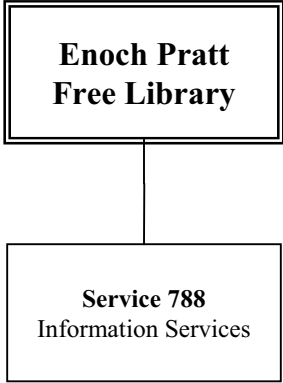
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	129,800	0	0	1	129,800
00142	EXECUTIVE LEVEL I	948	1	0	1	0	-1	0	0	0
10077	GENERAL COUNSEL	652	1	0	1	101,500	0	0	1	101,500
10075	SENIOR COUNSEL	120	1	0	1	82,500	0	0	1	82,500
34146	ACCOUNTING MANAGER	119	1	0	1	79,300	0	0	1	79,300
33103	LEAD APPLICATINS SYS ANL/PRGMR	118	1	0	1	58,800	0	0	1	58,800
33636	RETIREMENT BENEFITS MANAGER	117	1	0	1	72,000	0	0	1	72,000
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	46,700	0	0	1	46,700
33635	RETIREMENT BENEFITS ANALYST SU	113	2	0	2	109,000	0	0	2	109,000
33677	PERSONNEL GENERALIST II	111	1	0	1	41,700	-1	-41,700	0	0
33631	RETIREMENT BENEFITS ANALYST I	089	4	0	4	191,275	0	0	4	191,275
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	41,824	0	0	1	41,824
10063	SPECIAL ASSISTANT	089	1	0	1	41,664	0	0	1	41,664
34142	ACCOUNTANT II	110	2	0	2	98,600	0	0	2	98,600
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	102,800	0	0	2	102,800
34133	ACCOUNTING ASST III	084	2	0	2	67,020	-1	-33,510	1	33,510
33241	MEDICAL CLAIMS PROCESSOR I	084	2	0	2	67,020	-1	-33,510	1	33,510
33215	OFFICE SUPERVISOR	084	1	0	1	43,594	0	0	1	43,594
32932	LEGAL ASSISTANT I	084	1	0	1	45,994	0	0	1	45,994
33232	SECRETARY II	078	3	0	3	83,874	-3	-83,874	0	0
33213	OFFICE ASSISTANT III	078	4	0	4	127,167	-2	-55,916	2	71,251
33252	TYPIST II	075	1	0	1	26,316	-1	-26,316	0	0
33212	OFFICE ASSISTANT II	075	6	0	6	169,115	-4	-105,264	2	63,851
<b>Total 101 Permanent Full-time</b>			<b>41</b>	<b>0</b>	<b>41</b>	<b>1,827,563</b>	<b>-14</b>	<b>-380,090</b>	<b>27</b>	<b>1,447,473</b>
<b>Total All Funds</b>			<b>41</b>	<b>0</b>	<b>41</b>	<b>1,827,563</b>	<b>-14</b>	<b>-380,090</b>	<b>27</b>	<b>1,447,473</b>





# Enoch Pratt Free Library



## Enoch Pratt Free Library

Budget: \$33,444,932

Positions: 399

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	22,310,127	23,131,657	26,344,097	23,101,296
State	3,049,705	9,725,818	9,917,124	9,830,276
Special	379,921	541,112	784,760	513,360
<b>AGENCY TOTAL</b>	<b>\$25,739,753</b>	<b>\$33,398,587</b>	<b>\$37,045,981</b>	<b>\$33,444,932</b>

### 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 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, 1.7 million reference questions/readers assisted via telephone, web, email or walk in. The library provided 573 personal computers for public use which resulted in 9.5 million web page views and 4.3 million library catalog page views. There were 5,477 graduates in computer literacy training provided at Southeast Anchor, Northwood, Pennsylvania Avenue and Orleans Street branches. 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 146,000 persons.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
788 Information Services	33,398,587	37,045,981	33,444,932
<b>AGENCY TOTAL</b>	<b>\$33,398,587</b>	<b>\$37,045,981</b>	<b>\$33,444,932</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
788 Information Services	398	0	-12	386
<b>AGENCY TOTAL</b>	<b>398</b>	<b>0</b>	<b>-12</b>	<b>386</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-2,137,562	0	0	0
1 Salaries	15,753,352	17,429,782	18,308,029	17,652,227
2 Other Personnel Costs	3,885,619	5,356,909	7,892,744	5,502,941
3 Contractual Services	4,589,216	4,874,336	4,915,226	4,608,321
4 Materials and Supplies	424,820	397,241	408,146	399,189
5 Equipment - \$4,999 or less	3,120,288	2,562,914	2,683,623	2,410,974
7 Grants, Subsidies and Contributions	104,020	2,777,405	2,838,213	2,871,280
<b>AGENCY TOTAL</b>	<b>\$25,739,753</b>	<b>\$33,398,587</b>	<b>\$37,045,981</b>	<b>\$33,444,932</b>

**788. Information Services**

**Service Description**

This service provides for the operation of the Enoch Pratt Library, including the Central Library which functions as the State Library Resource Center; 21 local branches; the Baltimore City Detention Center library; 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. This service provides access to information to City and State residents to enhance their lives and communities by: 1) developing and maintaining customer responsive collections in multiple formats for loan and reference; 2) providing access to information technology services; 3) providing accurate and authoritative responses to requests for information; 4) supporting the educational endeavors of students and life long learners; and 5) providing public information and cultural offerings through programs and events.

**Recommendation vs. CLS**

The General Fund budget recommendation for Fiscal 2013 is \$23.1 million, a reduction of \$30,361 or 0.13% below the Fiscal 2012 level of appropriation. Hours at some neighborhood branches may be reduced during Fiscal 2013, however no library branches will close. Seven positions will also be salary saved. \$500,000 is included for a shift in pension costs from the State to the City as proposed in the Governor’s Fiscal 2013 budget. The State’s operating budget is not finalized at this time. If library pension costs remain with the State, the \$500,000 will be utilized to fund seven salary-saved positions and maintain library hours.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$23,131,657</b>
<b><u>Changes with service impacts</u></b>	
Reduction in book and periodicals purchases	(187,481)
Reduction in part-time positions	(75,000)
Payment for State pension	500,000
Seven positions salary saved	(327,615)
<b><u>Adjustments with no service impact</u></b>	
Reduction in turnover savings	501,989
Decrease in Maintenance and Repair of Equipment	(39,869)
Reduction in utility costs	(122,206)
Elimination of employee furloughs	213,543
Allocation of pension costs to employee level (budgeted centrally in FY12)	12,110
Savings from Health Benefit reforms	(158,894)
Change in allocation for Workers Compensation expense	18,416
Change in inter-agency transfer credits	(21,951)
Decrease in employee compensation and benefits	(341,843)
Decrease in contractual services expenses	(3,189)
Increase in operating supplies and equipment	1,629
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$23,101,296</b>

**Performance Measures**

<b>Type</b>	<b>Measure</b>	<b>FY11 Actual</b>	<b>FY12 Target</b>	<b>FY13 Target</b>
Output	School Readiness Program Attendance	55,963	59,000	53,000
Output	Summer Reading Program Attendance	41,866	40,000	40,000
Efficiency	Cost per Unit of Service	\$1.04	\$1.18	\$1.17
Effectiveness	% Book Requests Filled	88%	86%	84%
Outcome	% of Customers satisfied with helpfulness of staff	NA	94%	89%

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

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	17,429,782	18,308,029	17,652,227	222,445
2 Other Personnel Costs	5,356,909	7,892,744	5,502,941	146,032
3 Contractual Services	4,874,336	4,915,226	4,608,321	-266,015
4 Materials and Supplies	397,241	408,146	399,189	1,948
5 Equipment - \$4,999 or less	2,562,914	2,683,623	2,410,974	-151,940
7 Grants, Subsidies and Contributions	2,777,405	2,838,213	2,871,280	93,875
<b>TOTAL OBJECTS</b>	<b>\$33,398,587</b>	<b>\$37,045,981</b>	<b>\$33,444,932</b>	<b>\$46,345</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Executive Direction	914,855	996,672	1,406,284	491,429
2 Human Resources	511,020	574,484	495,572	-15,448
3 Fiscal Management	660,661	771,578	670,979	10,318
4 Exhibits, Publicity, and Printing	439,979	522,023	451,662	11,683
6 Facilities Management	731,167	848,397	730,047	-1,120
7 Collection Management	1,762,438	2,022,344	1,781,168	18,730
9 Pratt Center for Technology and Training	158,076	189,167	157,579	-497
11 Young Adult Services	64,498	68,226	64,621	123
15 Student Services	203,612	234,356	202,484	-1,128
19 Services to Inmates	180,838	200,454	188,444	7,606
20 Delivery Services	412,595	421,019	378,029	-34,566
21 Neighborhood Facility Services	2,828,795	2,948,906	2,649,574	-179,221
22 Public Services Citywide	7,499,713	8,706,869	7,213,374	-286,339
23 Maryland Interlibrary Loan	514,692	537,539	513,166	-1,526
24 Public Services	3,955,163	4,595,996	3,947,476	-7,687
25 Central Facility Services	3,503,701	3,734,543	3,527,524	23,823
26 Regional Information Center	35,919	48,414	36,822	903
27 Audio-Visual Field Services	437,983	474,616	435,538	-2,445
28 Sailor Operations	2,644,439	2,703,327	2,707,245	62,806
29 State Depository and Publications	126,714	145,136	134,544	7,830
30 Information Access	262,814	277,816	256,184	-6,630
31 Resource Delivery	955,609	1,117,413	951,567	-4,042
32 Courier Delivery Services	178,894	180,486	176,777	-2,117
33 Maryland Department	431,944	475,687	414,460	-17,484
34 African-American Department	320,778	378,291	334,599	13,821
35 SLRC Management	156,309	182,056	156,654	345
36 WEB Management	588,745	577,415	595,156	6,411
40 Public Service Materials	885,924	930,220	815,687	-70,237
56 Workers Compensation Expenses	90,999	108,825	108,825	17,826

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
68 Information Technology	1,939,713	2,073,706	1,942,891	3,178
<b>TOTAL ACTIVITIES</b>	<b>\$33,398,587</b>	<b>\$37,045,981</b>	<b>\$33,444,932</b>	<b>\$46,345</b>
<b>EXPENDITURES BY FUND:</b>				
General	23,131,657	26,344,097	23,101,296	-30,361
State	9,725,818	9,917,124	9,830,276	104,458
Special	541,112	784,760	513,360	-27,752
<b>TOTAL FUNDS</b>	<b>\$33,398,587</b>	<b>\$37,045,981</b>	<b>\$33,444,932</b>	<b>\$46,345</b>



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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2013 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	2	0	2	227,000	0	0	2	227,000
00142	EXECUTIVE LEVEL I	948	4	1	5	409,600	0	0	5	409,600
00605	LIBRARY COMPUTER SYSTEMS ADMIN	120	1	0	1	73,800	0	0	1	73,800
00670	STATE LIBRARY RESOURCE CENTER	117	3	1	4	291,600	0	0	4	291,600
00602	MANAGER FISCAL SERVICES LIBRAR	117	1	0	1	72,000	0	0	1	72,000
00692	COORDINATOR SCHOOL/STUDENT SER	116	1	0	1	72,400	0	0	1	72,400
00676	CHILDREN'S SERVICES COORD LIBR	116	1	-1	0	0	0	0	0	0
00647	LIBRARY BRANCH COORDINATOR	116	1	0	1	72,400	0	0	1	72,400
10171	DIVISION CHIEF I	943	1	0	1	77,100	0	0	1	77,100
00659	LIBRARIAN SUPV II	115	13	-1	12	756,300	0	0	12	756,300
00721	PC SUPPORT TECHNICIAN SUPERVIS	114	1	0	1	65,300	0	0	1	65,300
00800	FISCAL TECH	093	1	0	1	67,283	0	0	1	67,283
00658	LIBRARIAN SUPV I	113	22	0	22	1,294,400	-1	-46,700	21	1,247,700
00626	STAFF DEVELOPMENT/TRAINING COO	113	1	0	1	56,500	0	0	1	56,500
00622	NETWORK OPERATIONS COORD LIBRA	113	1	0	1	51,300	0	0	1	51,300
00682	CIRCULATION SYSTEMS MANAGER LI	090	1	0	1	44,291	0	0	1	44,291
00657	LIBRARIAN II	090	32	0	32	1,648,840	3	160,860	35	1,809,700
10063	SPECIAL ASSISTANT	089	1	0	1	42,466	0	0	1	42,466
00718	WEB DEVELOPER	110	1	0	1	50,100	0	0	1	50,100
00717	LIBRARIAN III	110	1	0	1	48,900	0	0	1	48,900
00691	LIBRARY INFO TECH TRAINING OFF	110	2	0	2	99,000	0	0	2	99,000
00684	CIRCULATION CENTER SUPERVISOR	088	1	0	1	47,176	0	0	1	47,176
00680	PERSONNEL OFFICER	088	3	0	3	148,778	0	0	3	148,778
07103	PC SUPPORT TECHNICIAN	087	1	0	1	45,218	0	0	1	45,218
01964	GRAPHIC ARTIST I	087	1	0	1	45,218	0	0	1	45,218
00675	LIBRARY EDP COMMUNICATIONS COO	087	1	0	1	46,575	0	0	1	46,575
00663	LIBRARY BUILDING MAINT SUPV	087	1	0	1	52,003	0	0	1	52,003
00656	LIBRARIAN I	087	35	-3	32	1,447,621	-1	-37,407	31	1,410,214
00674	LIBRARY SECURITY OFFICER SUPV	086	1	0	1	43,361	0	0	1	43,361
00601	LIBRARY ELECTRICIAN MECHANIC L	086	1	0	1	44,794	0	0	1	44,794
00690	PC COORDINATOR LIBRARY	085	1	0	1	41,645	0	0	1	41,645
00654	LIBRARY ASSOCIATE II	085	23	0	23	937,646	-3	-101,765	20	835,881
00618	LIBRARY STORES SUPV	085	1	0	1	45,392	0	0	1	45,392
00712	OFFICE SUPV	084	12	0	12	489,816	-3	-100,530	9	389,286
00711	SECRETARY III	084	2	0	2	79,504	0	0	2	79,504
00662	ASST LIBRARY BUILDING MAINT SU	084	1	0	1	45,994	0	0	1	45,994
00660	LIBRARY PROGRAM ASST	084	2	0	2	91,988	0	0	2	91,988
00652	ACCOUNTING ASST III LIBRARY	084	1	0	1	45,994	0	0	1	45,994
00672	LIBRARY SECURITY OFFICER	083	14	0	14	550,133	0	0	14	550,133
00608	PRINTER LIBRARY	083	2	0	2	77,863	0	0	2	77,863
00634	LIBRARY CARPENTER	082	2	0	2	69,267	0	0	2	69,267
00661	LIBRARY BUILDING REPAIRER	080	8	0	8	287,200	0	0	8	287,200
00710	SECRETARY II	078	6	0	6	204,121	0	0	6	204,121
00708	OFFICE ASST III	078	31	0	31	1,070,048	-2	-54,847	29	1,015,201
00667	LIBRARY CUSTODIAL WORKER SUPV	078	4	0	4	133,020	0	0	4	133,020
00666	STOREKEEPER	078	1	0	1	37,076	0	0	1	37,076
00651	ACCOUNTING ASSISTANT II LIBRAR	078	1	0	1	27,958	0	0	1	27,958
00604	DATA ENTRY OPR II LBRY	078	4	0	4	139,601	0	0	4	139,601
00625	LIBRARY BOOKMOBILE OPERATOR	077	1	0	1	33,220	0	0	1	33,220
00707	OFFICE ASST II	075	45	0	45	1,338,216	-3	-79,298	42	1,258,918

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

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

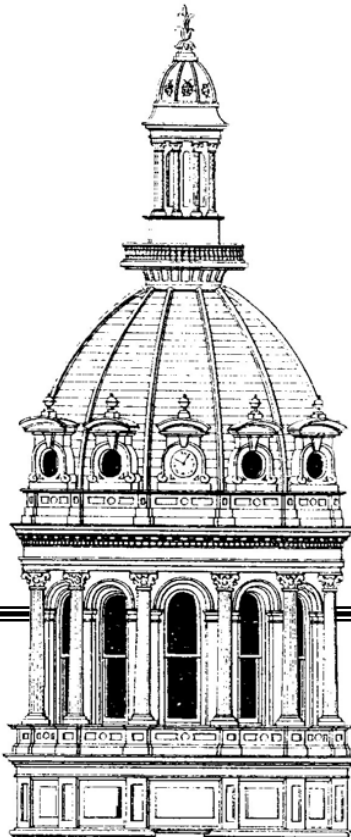
Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00705	SECRETARY I	075	8	0	8	255,372	0	0	8	255,372
00668	ASST LIBRARY CUSTODIAL WORKER	075	1	0	1	28,791	0	0	1	28,791
00650	LIBRARY BINDERY WORKER	075	3	0	3	95,121	0	0	3	95,121
00631	DRIVER LIBRARY	075	4	0	4	126,828	0	0	4	126,828
00614	LIBRARY CUSTODIAL WORKER II	073	6	0	6	177,016	0	0	6	177,016
00619	LIBRARY CUSTODIAL WORKER I	070	13	0	13	361,033	0	0	13	361,033
00600	LIBRARY PAGE	069	2	0	2	58,300	0	0	2	58,300
<b>Total 101 Permanent Full-time</b>			<b>336</b>	<b>-3</b>	<b>333</b>	<b>14,289,487</b>	<b>-10</b>	<b>-259,687</b>	<b>323</b>	<b>14,029,800</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	1	0	1	87,000	0	0	1	87,000
00627	LIBRARY COMPUTER SYSTEMS SUPV	117	1	0	1	65,400	0	0	1	65,400
01959	COMPUTER ANALYST	095	1	0	1	65,696	0	0	1	65,696
00659	LIBRARIAN SUPV II	115	3	0	3	171,600	0	0	3	171,600
00641	LIBRARY WIDE AREA NETWORK ADM	115	2	0	2	126,000	0	0	2	126,000
00628	SAILOR DATA ADMINISTRATOR LIBR	115	0	0	0	0	1	51,000	1	51,000
00725	ANAYLST/PROGRAMMER,LEAD	113	1	0	1	57,900	0	0	1	57,900
00658	LIBRARIAN SUPV I	113	3	0	3	171,700	0	0	3	171,700
00629	SAILOR HELP DESK MANAGER LIBRA	113	1	0	1	46,700	0	0	1	46,700
00630	SAILOR NETWORK TECHNICIAN LIBR	112	2	0	2	110,600	0	0	2	110,600
00657	LIBRARIAN II	090	1	0	1	51,371	0	0	1	51,371
00607	INTER-LIBRARY LOAN DEPT SUPERV	090	1	0	1	51,371	0	0	1	51,371
00724	MANAGEMENT SUPPORT TECHNICIAN	111	1	0	1	52,200	0	0	1	52,200
00718	WEB DEVELOPER	110	1	0	1	52,900	0	0	1	52,900
00717	LIBRARIAN III	110	1	0	1	48,900	0	0	1	48,900
00691	LIBRARY INFO TECH TRAINING OFF	110	1	0	1	40,000	0	0	1	40,000
00656	LIBRARIAN I	087	5	0	5	222,976	0	0	5	222,976
00654	LIBRARY ASSOCIATE II	085	1	0	1	40,975	0	0	1	40,975
00712	OFFICE SUPV	084	2	0	2	89,888	0	0	2	89,888
00683	EDP DATA TECHNICIAN II LIBRARY	083	1	0	1	39,584	0	0	1	39,584
00672	LIBRARY SECURITY OFFICER	083	2	0	2	77,150	0	0	2	77,150
00661	LIBRARY BUILDING REPAIRER	080	1	0	1	34,518	0	0	1	34,518
00710	SECRETARY II	078	1	0	1	37,076	0	0	1	37,076
00708	OFFICE ASST III	078	5	0	5	164,948	0	0	5	164,948
00604	DATA ENTRY OPR II LBRY	078	5	0	5	161,672	0	0	5	161,672
00681	LIBRARY AUDIO-VISUAL TECHNOLOG	077	2	0	2	66,820	0	0	2	66,820
00707	OFFICE ASST II	075	4	0	4	132,808	0	0	4	132,808
00705	SECRETARY I	075	1	0	1	26,316	0	0	1	26,316
00631	DRIVER LIBRARY	075	1	0	1	30,810	0	0	1	30,810
00619	LIBRARY CUSTODIAL WORKER I	070	2	0	2	52,029	0	0	2	52,029
<b>Total 101 Permanent Full-time</b>			<b>54</b>	<b>0</b>	<b>54</b>	<b>2,376,908</b>	<b>1</b>	<b>51,000</b>	<b>55</b>	<b>2,427,908</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	1	0	1	83,600	0	0	1	83,600
00657	LIBRARIAN II	090	0	3	3	160,860	-3	-160,860	0	0
00693	LIBRARY ANNUAL FUND COORDINATO	111	1	0	1	44,100	0	0	1	44,100

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

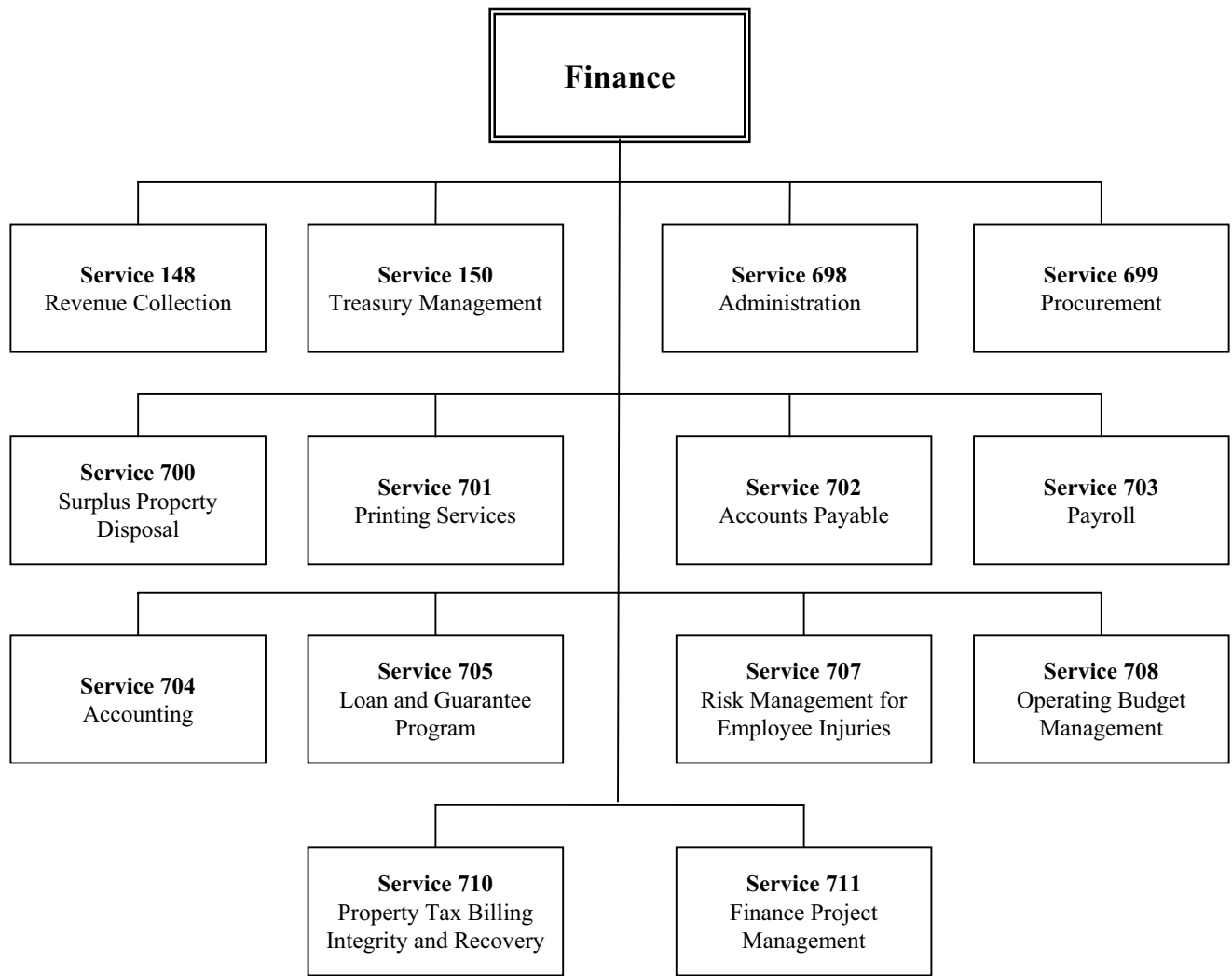
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00714	LIBRARY MEDIA RELATIONS COORDI	110	1	0	1	48,900	0	0	1	48,900
00697	LIBRARY PROGRAM SPECIALIST	088	1	0	1	47,176	0	0	1	47,176
00678	LIBRARY DEVELOPMENT ASSOCIATE	087	1	0	1	45,218	0	0	1	45,218
00696	LIBRARY DONOR RELATIONS PLANNE	084	1	0	1	39,354	0	0	1	39,354
00722	LIBRARY DEVELOPMENT ASSISTANT	081	1	0	1	30,223	0	0	1	30,223
00710	SECRETARY II	078	1	0	1	27,958	0	0	1	27,958
<b>Total 101 Permanent Full-time</b>			<b>8</b>	<b>3</b>	<b>11</b>	<b>527,389</b>	<b>-3</b>	<b>-160,860</b>	<b>8</b>	<b>366,529</b>
<b>Total All Funds</b>			<b>398</b>	<b>0</b>	<b>398</b>	<b>17,193,784</b>	<b>-12</b>	<b>-369,547</b>	<b>386</b>	<b>16,824,237</b>

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# Finance



## Finance

*Budget:* \$33,514,218

*Positions:* 293

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	14,551,706	13,839,192	18,229,076	18,249,415
Internal Service	9,553,764	11,144,232	11,330,816	11,439,641
Loan and Guarantee Enterprise	2,701,043	3,260,296	3,314,129	3,313,772
Special	113,765	621,056	512,768	511,390
<b>AGENCY TOTAL</b>	<b>\$26,920,278</b>	<b>\$28,864,776</b>	<b>\$33,386,789</b>	<b>\$33,514,218</b>

### 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
148 Revenue Collection	3,369,322	6,085,088	5,963,803
150 Treasury and Debt Management	1,000,844	1,092,666	1,070,591
698 Administration - Finance	882,795	991,345	985,705
699 Procurement	2,522,960	2,971,425	2,848,272
700 Surplus Property Disposal	185,323	196,671	196,078
701 Printing Services	3,412,982	3,421,806	3,449,494
702 Accounts Payable	1,074,996	1,199,123	1,153,923
703 Payroll	2,972,274	3,195,461	3,268,162
704 Accounting	937,978	1,238,035	1,304,298
705 Loan and Guarantee Program	3,260,269	3,314,129	3,313,772
707 Risk Management for Employee Injuries	7,726,932	7,901,775	7,982,912
708 Operating Budget Management	1,186,748	1,390,714	1,376,111
710 Property Tax Billing Integrity and Recovery	78,863	110,687	336,631
711 Finance Project Management	252,490	277,864	264,466
<b>AGENCY TOTAL</b>	<b>\$28,864,776</b>	<b>\$33,386,789</b>	<b>\$33,514,218</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
148 Revenue Collection	128	0	0	128
150 Treasury and Debt Management	9	0	0	9
698 Administration - Finance	7	0	0	7
699 Procurement	37	1	-1	37
700 Surplus Property Disposal	3	0	0	3
701 Printing Services	21	0	0	21
702 Accounts Payable	14	0	-1	13
703 Payroll	15	0	0	15
704 Accounting	23	0	-1	22
705 Loan and Guarantee Program	2	0	0	2
707 Risk Management for Employee Injuries	18	1	-1	18
708 Operating Budget Management	13	0	3	16
710 Property Tax Billing Integrity and Recovery	1	0	0	1
711 Finance Project Management	1	0	0	1
<b>AGENCY TOTAL</b>	<b>292</b>	<b>2</b>	<b>-1</b>	<b>293</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-8,758,977	-10,480,001	-8,557,401	-8,750,349
1 Salaries	12,566,754	14,170,343	14,525,141	14,602,308
2 Other Personnel Costs	3,338,680	4,354,817	6,287,829	6,550,140
3 Contractual Services	14,959,497	16,555,251	16,781,460	16,941,409
4 Materials and Supplies	1,535,132	580,317	589,991	484,344
5 Equipment - \$4,999 or less	3,082,052	3,535,848	3,592,422	3,514,019
6 Equipment - \$5,000 and over	17,900	0	0	5,000
7 Grants, Subsidies and Contributions	134,354	97,201	116,347	116,347
8 Debt Service	44,886	51,000	51,000	51,000
<b>AGENCY TOTAL</b>	<b>\$26,920,278</b>	<b>\$28,864,776</b>	<b>\$33,386,789</b>	<b>\$33,514,218</b>



**148. Revenue Collection**

**Service Description**

This service is responsible for collecting all revenue owed to the City of Baltimore through various taxes, fines, fees and penalties. Customer service will continue to be improved by using web-based technology to make license applications and three additional bill types available on-line. The Bureau’s Inspection Unit, which performs inspections of businesses required to have licenses and also manages the collection of self-reported City taxes such as the telecommunications, parking, hotel and energy taxes, has been made self-supporting through a Special Fund initiative that will increase City revenue. In Fiscal 2013, the service aims to have a 96% collection rate on real property tax as well as reduce the call center average wait time from 16 minutes to 10 minutes.

**Recommendation vs. CLS**

The Fiscal 2013 General Fund recommendation is \$5,648,491, a decrease of \$120,500 or 2.1% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$2,933,589</b>
<b><u>Adjustments with no service impact</u></b>	
Adjust Parking and General Fines activity credit to reflect expected fines in fiscal year	509,435
Reduction in overtime	(50,000)
Reduction in Business Machine Supplies, Data/Word Processing Equipment and Software	(142,587)
Elimination of employee furloughs	61,822
Allocation of pension costs to employee level (budgeted centrally in FY12)	914,411
Savings from Health Benefit reforms	(64,349)
Adjustment for City fleet rental and repair charges	(15,289)
Rental payments for use of City buildings (budgeted centrally in FY12)	184,532
Change in inter-agency transfer credits	1,347,017
Decrease in employee compensation and benefits	(16,162)
Increase in contractual services expenses	7,991
Decrease in operating supplies and equipment	(21,919)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$5,648,491</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of Calls Requiring Assistance	373,907	250,000	350,000
Efficiency	Cost per Payment Transaction	\$0.93	\$0.95	\$0.92
Effectiveness	Collection Rate on Real Property Tax	96.0%	95.5%	96.0%
Effectiveness	Call Center Average Wait Time	16 minutes	5 minutes	10 minutes
Effectiveness	Percentage of Service Requests Closed on Time	56.0%	90.0%	80.0%

AGENCY: 2300 Finance  
 SERVICE: 148 Revenue Collection

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-7,011,131	-5,088,531	-5,154,679	1,856,452
1 Salaries	5,026,723	5,016,473	4,923,378	-103,345
2 Other Personnel Costs	1,592,934	2,344,933	2,420,661	827,727
3 Contractual Services	3,448,233	3,494,649	3,625,863	177,630
4 Materials and Supplies	193,435	196,530	105,056	-88,379
5 Equipment - \$4,999 or less	119,128	121,034	43,524	-75,604
<b>TOTAL OBJECTS</b>	<b>\$3,369,322</b>	<b>\$6,085,088</b>	<b>\$5,963,803</b>	<b>\$2,594,481</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 General Collections	7,265,606	8,002,843	7,953,914	688,308
2 Parking Fine Collections	2,679,114	2,854,679	2,849,256	170,142
10 Transfers - Treasury Management	-1,300,000	0	0	1,300,000
11 Transfers - General Collections	-2,985,000	-2,300,000	-2,300,000	685,000
12 Transfers - Parking Fine Collections	-2,679,114	-2,788,531	-2,854,679	-175,565
15 Transfers - Project 5000	-47,017	0	0	47,017
16 Inspection Collections	435,733	316,097	315,312	-120,421
<b>TOTAL ACTIVITIES</b>	<b>\$3,369,322</b>	<b>\$6,085,088</b>	<b>\$5,963,803</b>	<b>\$2,594,481</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,933,589	5,768,991	5,648,491	2,714,902
Special	435,733	316,097	315,312	-120,421
<b>TOTAL FUNDS</b>	<b>\$3,369,322</b>	<b>\$6,085,088</b>	<b>\$5,963,803</b>	<b>\$2,594,481</b>

AGENCY: 2300 Finance  
 SERVICE: 148 Revenue Collection

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	2	0	2	206,800	0	0	2	206,800
00142	EXECUTIVE LEVEL I	948	3	0	3	225,000	0	0	3	225,000
34259	PROPERTY TRANSFER SUPERVISOR	089	1	0	1	47,367	0	0	1	47,367
34257	PARKING FINES SUPERVISOR	110	1	0	1	50,100	0	0	1	50,100
34258	LIENS PROCESS SUPERVISOR	087	1	0	1	51,576	0	0	1	51,576
34218	REMITTANCE SUPERVISOR	087	3	0	3	139,902	0	0	3	139,902
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	49,741	0	0	1	49,741
34255	COLLECTION REPRESENTATIVE SUPV	086	1	0	1	48,565	0	0	1	48,565
34294	TAX TRANSFER CLERK II	085	1	0	1	43,043	0	0	1	43,043
34241	COLLECTIONS SUPERVISOR I	085	4	0	4	172,747	0	0	4	172,747
34215	CASHIER SUPERVISOR I	084	1	0	1	44,794	0	0	1	44,794
34133	ACCOUNTING ASST III	084	1	0	1	44,794	0	0	1	44,794
33233	SECRETARY III	084	1	0	1	39,354	0	0	1	39,354
34293	TAX TRANSFER CLERK I	082	9	0	9	300,344	0	0	9	300,344
34254	COLLECTIONS REPRESENTATIVE II	082	2	0	2	82,640	0	0	2	82,640
33113	DATA ENTRY OPERATOR III	081	2	0	2	79,130	0	0	2	79,130
34253	COLLECTIONS REPRESENTATIVE	080	16	0	16	547,495	0	0	16	547,495
34212	CASHIER II	080	2	0	2	75,252	0	0	2	75,252
34211	CASHIER I	078	9	0	9	292,425	0	0	9	292,425
34132	ACCOUNTING ASST II	078	3	0	3	98,632	0	0	3	98,632
33213	OFFICE ASSISTANT III	078	23	0	23	740,438	0	0	23	740,438
33112	DATA ENTRY OPERATOR II	078	11	0	11	362,032	0	0	11	362,032
34131	ACCOUNTING ASST I	075	1	0	1	26,516	0	0	1	26,516
33212	OFFICE ASSISTANT II	075	19	0	19	527,737	0	0	19	527,737
53707	COIN COLLECTION WORKER	073	6	0	6	178,888	0	0	6	178,888
<b>Total 101 Permanent Full-time</b>			<b>124</b>	<b>0</b>	<b>124</b>	<b>4,475,312</b>	<b>0</b>	<b>0</b>	<b>124</b>	<b>4,475,312</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
34241	COLLECTIONS SUPERVISOR I	085	1	0	1	36,533	0	0	1	36,533
42998	LICENSE INSPECTOR	081	3	0	3	108,350	0	0	3	108,350
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>144,883</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>144,883</b>
<b>Total All Funds</b>			<b>128</b>	<b>0</b>	<b>128</b>	<b>4,620,195</b>	<b>0</b>	<b>0</b>	<b>128</b>	<b>4,620,195</b>

## 150. Treasury Management

### Service Description

This service provides for the management of the City's cash, investments, debt and banking services. Treasury Management 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. The Fiscal 2011 annual rate of return on investments was 0.611%, more than tripling the 0.163% average rate of return of 6-month Treasury bonds. Additionally, the average rate of interest on bonds issued (3.74%) was more than 1% below the benchmark bond buyer index rate of 4.8%.

### Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$1,070,591, a decrease of \$22,075 or 2% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,000,844</b>
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	9,480
Allocation of pension costs to employee level (budgeted centrally in FY12)	109,379
Savings from Health Benefit reforms	(5,722)
Adjustment for City fleet rental and repair charges	(2,086)
Rental payments for use of City buildings (budgeted centrally in FY12)	32,564
Decrease in employee compensation and benefits	(25,048)
Decrease in contractual services expenses	(49,044)
Increase in operating supplies and equipment	224
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,070,591</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Effectiveness	Percentage of Bond Payments Made on Time	100%	100%	100%
Effectiveness	Rate of Return on Short-Term (6-month) investments	0.61%	0.62%	0.40%
Effectiveness	Interest Rate on Bonds Issued	3.74%	4.75%	4.75%

AGENCY: 2300 Finance  
 SERVICE: 150 Treasury and Debt Management

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	555,657	570,262	559,472	3,815
2 Other Personnel Costs	161,913	235,403	246,187	84,274
3 Contractual Services	269,274	272,777	250,708	-18,566
4 Materials and Supplies	14,000	14,224	14,224	224
<b>TOTAL OBJECTS</b>	<b>\$1,000,844</b>	<b>\$1,092,666</b>	<b>\$1,070,591</b>	<b>\$69,747</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Treasury Management	1,000,844	1,092,666	1,070,591	69,747
<b>TOTAL ACTIVITIES</b>	<b>\$1,000,844</b>	<b>\$1,092,666</b>	<b>\$1,070,591</b>	<b>\$69,747</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,000,844	1,092,666	1,070,591	69,747
<b>TOTAL FUNDS</b>	<b>\$1,000,844</b>	<b>\$1,092,666</b>	<b>\$1,070,591</b>	<b>\$69,747</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	2	0	2	205,800	0	0	2	205,800
34441	TREASURY TECHNICIAN	116	2	0	2	121,100	0	0	2	121,100
34439	TREASURY ASSISTANT	091	1	0	1	61,683	0	0	1	61,683
34133	ACCOUNTING ASST III	084	1	0	1	37,809	0	0	1	37,809
33233	SECRETARY III	084	1	0	1	45,994	0	0	1	45,994
34132	ACCOUNTING ASST II	078	1	0	1	32,725	0	0	1	32,725
33212	OFFICE ASSISTANT II	075	1	0	1	34,398	0	0	1	34,398
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>539,509</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>539,509</b>
<b>Total All Funds</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>539,509</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>539,509</b>

**698. Administration - Finance**

**Service Description**

This service is responsible for the overall fiscal strategy and fiscal management of the City, which includes overseeing the City Budget process and holding the internal Bureaus - Budget and Management Research, Revenue Collections, Purchasing, Accounting, Payroll Services, Treasury Management, and the Office of Risk Management - accountable for their performance. The Office also coordinates all Human Resources activity within the department; manages the combined charity management contract and the deferred compensation management contract for the City; performs management analysis; and executes initiatives with other City agencies to improve the efficiency and effectiveness of government.

**Recommendation vs. CLS**

The General Fund recommendation for Fiscal 2013 is \$978,470, a decrease of \$5,640 or 1% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$878,450</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	14,308
Allocation of pension costs to employee level (budgeted centrally in FY12)	128,377
Savings from Health Benefit reforms	(2,433)
Change in allocation for Workers Compensation expense	16,256
Decrease in employee compensation and benefits	(47,800)
Decrease in contractual services expenses	(8,712)
Increase in operating supplies and equipment	24
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$978,470</b>

AGENCY: 2300 Finance

SERVICE: 698 Administration - Finance

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	656,986	650,339	637,676	-19,310
2 Other Personnel Costs	102,533	197,272	214,295	111,762
3 Contractual Services	24,575	25,863	15,863	-8,712
4 Materials and Supplies	1,500	1,524	1,524	24
7 Grants, Subsidies and Contributions	97,201	116,347	116,347	19,146
<b>TOTAL OBJECTS</b>	<b>\$882,795</b>	<b>\$991,345</b>	<b>\$985,705</b>	<b>\$102,910</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	785,594	874,998	869,358	83,764
56 Workers Compensation Expenses	97,201	116,347	116,347	19,146
<b>TOTAL ACTIVITIES</b>	<b>\$882,795</b>	<b>\$991,345</b>	<b>\$985,705</b>	<b>\$102,910</b>
<b>EXPENDITURES BY FUND:</b>				
General	878,450	984,110	978,470	100,020
Internal Service	4,318	7,235	7,235	2,917
Loan and Guarantee Enterprise	27	0	0	-27
<b>TOTAL FUNDS</b>	<b>\$882,795</b>	<b>\$991,345</b>	<b>\$985,705</b>	<b>\$102,910</b>



AGENCY: 2300 Finance  
 SERVICE: 698 Administration - Finance

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00144	EXECUTIVE LEVEL III	968	2	0	2	316,500	0	0	2	316,500
10140	PRINCIPAL PROGRAM ASSESSMENT A	122	1	0	1	69,900	0	0	1	69,900
10183	SENIOR PROGRAM ASSESSMENT ANAL	119	1	0	1	62,800	0	0	1	62,800
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	75,600	0	0	1	75,600
10048	SPECIAL ASSISTANT DIRECTOR OF	115	1	0	1	51,800	0	0	1	51,800
10063	SPECIAL ASSISTANT	089	1	0	1	56,607	0	0	1	56,607
<b>Total 101 Permanent Full-time</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>633,207</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>633,207</b>
<b>Total All Funds</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>633,207</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>633,207</b>

## 699. Procurement

### 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. In Fiscal 2010 this service processed 24,485 purchase orders totaling over \$260.0 million and supported 12,000 vendors in Citibuy, the City's automated purchasing system. For Fiscal 2013, the service hopes to increase the number of Citibuy registered vendors to 14,000. In Fiscal 2012, benchmark turn-around times for purchase order processing have been met over 90% of the time.

### Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$2,848,272, a decrease of \$123,153 or 4.1% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$2,522,960</b>
<b><u>Changes with service impacts</u></b>	
Pending Personnel to create a Procurement Supervisor	103,029
<b><u>Adjustments with no service impact</u></b>	
Two Purchasing Assistant positions charged to Department of General Services	(126,800)
Elimination of payments to consultants	(45,000)
Elimination of employee furloughs	35,561
Allocation of pension costs to employee level (budgeted centrally in FY12)	401,478
Savings from Health Benefit reforms	(21,054)
Increase in employee compensation and benefits	1,933
Decrease in contractual services expenses	(13,398)
Decrease in operating supplies and equipment	(15,437)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$2,843,272</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of Purchase Orders Issued	24,485	17,000	20,000
Effectiveness	Number of Vendors Registered in CitiBuy	12,065	13,000	14,000
Effectiveness	Percentage of Purchase Orders Issued Meeting Benchmark Timeframes	95%	95%	95%
Outcome	Percentage of Customers Satisfied with Procurement Services	78%	60%	85%
Outcome	Number of Bids per Formal Solicitation	3.4	3.5	4

AGENCY: 2300 Finance  
 SERVICE: 699 Procurement

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,003,000	-1,003,000	-1,129,800	-126,800
1 Salaries	2,005,436	2,085,484	2,157,127	151,691
2 Other Personnel Costs	550,986	901,278	920,242	369,256
3 Contractual Services	923,608	940,997	870,210	-53,398
4 Materials and Supplies	36,180	36,760	20,587	-15,593
5 Equipment - \$4,999 or less	9,750	9,906	9,906	156
<b>TOTAL OBJECTS</b>	<b>\$2,522,960</b>	<b>\$2,971,425</b>	<b>\$2,848,272</b>	<b>\$325,312</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Procurement	2,522,960	2,971,425	2,848,272	325,312
<b>TOTAL ACTIVITIES</b>	<b>\$2,522,960</b>	<b>\$2,971,425</b>	<b>\$2,848,272</b>	<b>\$325,312</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,522,960	2,971,425	2,848,272	325,312
<b>TOTAL FUNDS</b>	<b>\$2,522,960</b>	<b>\$2,971,425</b>	<b>\$2,848,272</b>	<b>\$325,312</b>

AGENCY: 2300 Finance

SERVICE: 699 Procurement

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	2	0	2	210,900	0	0	2	210,900
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
72115	ENGINEER SUPERVISOR	119	1	0	1	79,300	0	0	1	79,300
72113	ENGINEER III	116	2	0	2	131,200	0	0	2	131,200
33525	PROCUREMENT SUPERVISOR	116	2	0	2	132,800	0	0	2	132,800
33527	PROCUREMENT SPECIALIST III	115	1	0	1	63,800	0	0	1	63,800
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	63,500	0	0	1	63,500
33593	MINORITY/SMALL BUSINESS PURCH	114	1	0	1	65,300	0	0	1	65,300
33524	PROCUREMENT SPECIALIST II	114	4	0	4	228,900	0	0	4	228,900
33523	PROCUREMENT SPECIALIST I	091	8	1	9	462,452	-1	-44,084	8	418,368
72412	CONTRACT ADMINISTRATOR II	089	2	0	2	97,147	0	0	2	97,147
34142	ACCOUNTANT II	110	1	0	1	48,900	0	0	1	48,900
72411	CONTRACT ADMINISTRATOR I	085	2	0	2	100,106	0	0	2	100,106
33541	PROPERTY DISPOSAL ASSISTANT	084	1	0	1	45,994	0	0	1	45,994
33681	PERSONNEL ASSISTANT I	081	1	0	1	39,655	0	0	1	39,655
33501	PURCHASING ASSISTANT	081	4	0	4	152,959	0	0	4	152,959
33213	OFFICE ASSISTANT III	078	2	0	2	63,899	0	0	2	63,899
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
<b>Total 101 Permanent Full-time</b>			<b>37</b>	<b>1</b>	<b>38</b>	<b>2,068,328</b>	<b>-1</b>	<b>-44,084</b>	<b>37</b>	<b>2,024,244</b>
<b>Total All Funds</b>			<b>37</b>	<b>1</b>	<b>38</b>	<b>2,068,328</b>	<b>-1</b>	<b>-44,084</b>	<b>37</b>	<b>2,024,244</b>

## **700. Surplus Property Disposal**

### **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 eventually cover expenses with sales proceeds.

### **Recommendation vs. CLS**

The Fiscal 2013 recommendation will allow for maintenance of current services.

AGENCY: 2300 Finance  
 SERVICE: 700 Surplus Property Disposal

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	119,163	128,239	125,725	6,562
2 Other Personnel Costs	63,160	65,384	67,305	4,145
3 Contractual Services	2,000	2,032	2,032	32
4 Materials and Supplies	1,000	1,016	1,016	16
<b>TOTAL OBJECTS</b>	<b>\$185,323</b>	<b>\$196,671</b>	<b>\$196,078</b>	<b>\$10,755</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Surplus Property Disposal	185,323	196,671	196,078	10,755
<b>TOTAL ACTIVITIES</b>	<b>\$185,323</b>	<b>\$196,671</b>	<b>\$196,078</b>	<b>\$10,755</b>
<b>EXPENDITURES BY FUND:</b>				
Special	185,323	196,671	196,078	10,755
<b>TOTAL FUNDS</b>	<b>\$185,323</b>	<b>\$196,671</b>	<b>\$196,078</b>	<b>\$10,755</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
33544	PROPERTY DISPOSAL ASSISTANT SU	110	1	0	1	54,000	0	0	1	54,000
33541	PROPERTY DISPOSAL ASSISTANT	084	2	0	2	71,705	0	0	2	71,705
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>125,705</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>125,705</b>
<b>Total All Funds</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>125,705</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>125,705</b>

## **701. Printing Services**

### **Service Description**

This service is an Internal Service fund operation supplying document services to the City of Baltimore government. The services offered to City agencies and the Baltimore City Public School System are 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.

### **Recommendation vs. CLS**

The Fiscal 2013 recommendation will allow for maintenance of current services.



AGENCY: 2300 Finance  
 SERVICE: 701 Printing Services

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	873,971	885,361	868,169	-5,802
2 Other Personnel Costs	432,427	410,320	426,047	-6,380
3 Contractual Services	1,877,782	1,893,662	1,922,815	45,033
4 Materials and Supplies	225,302	228,907	228,907	3,605
5 Equipment - \$4,999 or less	3,500	3,556	3,556	56
<b>TOTAL OBJECTS</b>	<b>\$3,412,982</b>	<b>\$3,421,806</b>	<b>\$3,449,494</b>	<b>\$36,512</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Printing Services	3,412,982	3,421,806	3,449,494	36,512
<b>TOTAL ACTIVITIES</b>	<b>\$3,412,982</b>	<b>\$3,421,806</b>	<b>\$3,449,494</b>	<b>\$36,512</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	3,412,982	3,421,806	3,449,494	36,512
<b>TOTAL FUNDS</b>	<b>\$3,412,982</b>	<b>\$3,421,806</b>	<b>\$3,449,494</b>	<b>\$36,512</b>

AGENCY: 2300 Finance  
 SERVICE: 701 Printing Services

### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
<b>Internal Service Fund</b>									
<b>101</b>	<b>Permanent Full-time</b>								
52537	PRINT SHOP MANAGER	118	1	0	1	74,100	0	0	1 74,100
52555	COPY CENTER SUPERVISOR	089	1	0	1	56,607	0	0	1 56,607
52514	DESK TOP PUBLISHING COORDINATO	089	1	0	1	47,675	0	0	1 47,675
33188	DOCUMENT IMAGING MANAGER	089	1	0	1	56,607	0	0	1 56,607
52553	OFFSET PRESS OPERATOR II	088	2	0	2	93,712	0	0	2 93,712
52591	PRINTING PLANNER AND ESTIMATOR	087	1	0	1	45,218	0	0	1 45,218
73112	GRAPHIC ARTIST II	085	2	0	2	83,877	0	0	2 83,877
52590	PRINTING PLANNER AND ESTIMATOR	085	1	0	1	46,641	0	0	1 46,641
34133	ACCOUNTING ASST III	084	1	0	1	32,875	0	0	1 32,875
52543	BINDERY WORKER III	082	1	0	1	37,950	0	0	1 37,950
52551	GRAPHIC PRINT OPERATOR	079	4	0	4	134,192	0	0	4 134,192
52542	BINDERY WORKER II	079	1	0	1	29,913	0	0	1 29,913
33213	OFFICE ASSISTANT III	078	1	0	1	27,958	0	0	1 27,958
54437	DRIVER I	424	1	0	1	33,780	0	0	1 33,780
52941	LABORER	423	1	0	1	28,745	0	0	1 28,745
52541	BINDERY WORKER I	075	1	0	1	29,721	0	0	1 29,721
<b>Total 101 Permanent Full-time</b>			<b>21</b>	<b>0</b>	<b>21</b>	<b>859,571</b>	<b>0</b>	<b>0</b>	<b>21 859,571</b>
<b>Total All Funds</b>			<b>21</b>	<b>0</b>	<b>21</b>	<b>859,571</b>	<b>0</b>	<b>0</b>	<b>21 859,571</b>

**702. Accounts Payable**

**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. This service will continue the practice of centrally scanning all vendor invoices to ensure that agencies are held accountable for timely payment.

**Recommendation vs. CLS**

The General Fund recommendation for Fiscal 2013 is \$1,153,923, a decrease of \$45,200 or 3.8% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service. The percent of vendor payments made within 30 days is expected to increase from 70% in Fiscal 2011 to 85% in Fiscal 2013.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,074,996</b>
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	8,822
Allocation of pension costs to employee level (budgeted centrally in FY12)	108,212
Savings from Health Benefit reforms	(8,063)
Decrease in employee compensation and benefits	(42,977)
Increase in contractual services expenses	5,510
Increase in operating supplies and equipment	7,423
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,153,923</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of Invoices Paid	146,490	144,000	144,000
Efficiency	Cycle Time to Pay Invoice	42 days	30 days	30 days
Effectiveness	Percentage of Invoices Paid in 30 days	70%	85%	85%
Outcome	Percentage of Vendors Satisfied with Service	N/A	new measure	80%

AGENCY: 2300 Finance  
 SERVICE: 702 Accounts Payable

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-151,879	-151,879	-151,879	0
1 Salaries	577,280	572,914	533,722	-43,558
2 Other Personnel Costs	174,102	294,090	283,654	109,552
3 Contractual Services	74,093	76,175	79,603	5,510
4 Materials and Supplies	10,400	10,567	11,567	1,167
5 Equipment - \$4,999 or less	391,000	397,256	397,256	6,256
<b>TOTAL OBJECTS</b>	<b>\$1,074,996</b>	<b>\$1,199,123</b>	<b>\$1,153,923</b>	<b>\$78,927</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Accounts Payable	1,226,875	1,351,002	1,305,802	78,927
26 Transfers	-151,879	-151,879	-151,879	0
<b>TOTAL ACTIVITIES</b>	<b>\$1,074,996</b>	<b>\$1,199,123</b>	<b>\$1,153,923</b>	<b>\$78,927</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,074,996	1,199,123	1,153,923	78,927
<b>TOTAL FUNDS</b>	<b>\$1,074,996</b>	<b>\$1,199,123</b>	<b>\$1,153,923</b>	<b>\$78,927</b>

AGENCY: 2300 Finance  
 SERVICE: 702 Accounts Payable

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	46,700	0	0	1	46,700
34421	FISCAL TECHNICIAN	088	2	0	2	107,087	0	0	2	107,087
34141	ACCOUNTANT I	088	1	0	1	38,217	0	0	1	38,217
34133	ACCOUNTING ASST III	084	3	0	3	121,229	0	0	3	121,229
34132	ACCOUNTING ASST II	078	5	0	5	183,446	0	0	5	183,446
33112	DATA ENTRY OPERATOR II	078	2	0	2	65,034	-1	-27,958	1	37,076
<b>Total 101 Permanent Full-time</b>			<b>14</b>	<b>0</b>	<b>14</b>	<b>561,713</b>	<b>-1</b>	<b>-27,958</b>	<b>13</b>	<b>533,755</b>
<b>Total All Funds</b>			<b>14</b>	<b>0</b>	<b>14</b>	<b>561,713</b>	<b>-1</b>	<b>-27,958</b>	<b>13</b>	<b>533,755</b>

### 703. Payroll Services

#### Service Description

This service is responsible for paying 1,200 weekly employees, 15,000 biweekly employees, 5,000 Fire and Police Retirees, and seasonal employees including 5,000 - 7,000 Youthworks employees. The Payroll Service is also responsible for ensuring that proper internal controls exist over the payroll process, coordinating quarterly payroll tax reporting, coordinating garnishment processing, reconciling payroll bank accounts, and coordinating year-end processing of W-2's and 1099's. In Fiscal 2013, this service aims to reduce the number of off cycle checks from 2,628 in Fiscal 2011 to 2,500.

#### Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$3,268,162, an increase of \$72,701 or 2.3% above the current level of service. The Fiscal 2013 recommendation will allow for maintenance of current services.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$2,972,274</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	13,164
Allocation of pension costs to employee level (budgeted centrally in FY12)	157,799
Savings from Health Benefit reforms	(7,453)
Rental payments for use of City buildings (budgeted centrally in FY12)	71,929
Increase in employee compensation and benefits	19,618
Increase in contractual services expenses	2,208
Increase in operating supplies and equipment	38,623
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$3,268,162</b>

#### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of Payroll Checks/Advices Issued	576,229	602,000	575,000
Efficiency	Cost per Check	\$2.20	\$2.20	\$2.30
Effectiveness	Number of Off-Cycle Checks	2,628	2,700	2,500
Outcome	Percentage of Customers Satisfied with Payroll Service	n/a	new measure	80%

AGENCY: 2300 Finance

SERVICE: 703 Payroll

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-472,301	-472,301	-472,301	0
1 Salaries	755,437	793,866	778,300	22,863
2 Other Personnel Costs	183,310	327,236	343,575	160,265
3 Contractual Services	91,928	94,137	166,065	74,137
4 Materials and Supplies	13,600	13,818	13,818	218
5 Equipment - \$4,999 or less	2,400,300	2,438,705	2,438,705	38,405
<b>TOTAL OBJECTS</b>	<b>\$2,972,274</b>	<b>\$3,195,461</b>	<b>\$3,268,162</b>	<b>\$295,888</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Payroll	3,444,575	3,667,762	3,740,463	295,888
26 Transfers	-472,301	-472,301	-472,301	0
<b>TOTAL ACTIVITIES</b>	<b>\$2,972,274</b>	<b>\$3,195,461</b>	<b>\$3,268,162</b>	<b>\$295,888</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,972,274	3,195,461	3,268,162	295,888
<b>TOTAL FUNDS</b>	<b>\$2,972,274</b>	<b>\$3,195,461</b>	<b>\$3,268,162</b>	<b>\$295,888</b>

AGENCY: 2300 Finance

SERVICE: 703 Payroll

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
<b>General Fund</b>									
<b>101</b>	<b>Permanent Full-time</b>								
00143	EXECUTIVE LEVEL II	959	1	0	1	85,300	0	0	1 85,300
34152	ACCOUNTING SYSTEMS ANALYST II	116	1	0	1	71,800	0	0	1 71,800
34151	ACCOUNTING SYSTEMS ANALYST I	113	3	0	3	159,700	0	0	3 159,700
34142	ACCOUNTANT II	110	1	0	1	40,000	0	0	1 40,000
34421	FISCAL TECHNICIAN	088	4	0	4	207,157	0	0	4 207,157
34141	ACCOUNTANT I	088	1	0	1	38,217	0	0	1 38,217
34133	ACCOUNTING ASST III	084	3	0	3	139,182	0	0	3 139,182
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1 37,076
	<b>Total 101 Permanent Full-time</b>		<b>15</b>	<b>0</b>	<b>15</b>	<b>778,432</b>	<b>0</b>	<b>0</b>	<b>15 778,432</b>
	<b>Total All Funds</b>		<b>15</b>	<b>0</b>	<b>15</b>	<b>778,432</b>	<b>0</b>	<b>0</b>	<b>15 778,432</b>



## 704. Accounting Operations

### Service Description

This service provides accounting and reporting services for the City of Baltimore. 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). Financial transactions are recorded and reports are prepared and generated using the City's financial system, CityDynamics.

### Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$1,304,298, an increase of \$66,263 or 5.4% above the current level of service. The Fiscal 2013 recommendation will allow for maintenance of current services. In Fiscal 2013, the Bureau expects to oversee 2,400,000 financial transactions.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$937,978</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	25,909
Allocation of pension costs to employee level (budgeted centrally in FY12)	274,312
Savings from Health Benefit reforms	(11,817)
Rental payments for use of City buildings (budgeted centrally in FY12)	63,782
Decrease in employee compensation and benefits	2,313
Increase in contractual services expenses	2,677
Increase in operating supplies and equipment	9,144
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,304,298</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of Transactions/Journal Entries	2,565,947	2,400,000	2,400,000
Efficiency	Average Number of Days for Month-End Close	12 days	5 days	5 days
Effectiveness	Number of Refunds Processed	42,530	18,000	20,000
Outcome	Percentage of Customers Satisfied with Accounting Service	N/A	new measure	80%

AGENCY: 2300 Finance  
 SERVICE: 704 Accounting

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,460,690	-1,460,690	-1,460,690	0
1 Salaries	1,357,713	1,429,616	1,426,483	68,770
2 Other Personnel Costs	355,965	572,298	577,912	221,947
3 Contractual Services	113,520	116,197	179,979	66,459
5 Equipment - \$4,999 or less	571,470	580,614	580,614	9,144
<b>TOTAL OBJECTS</b>	<b>\$937,978</b>	<b>\$1,238,035</b>	<b>\$1,304,298</b>	<b>\$366,320</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Accounting	2,398,668	2,698,725	2,764,988	366,320
26 Transfers	-1,460,690	-1,460,690	-1,460,690	0
<b>TOTAL ACTIVITIES</b>	<b>\$937,978</b>	<b>\$1,238,035</b>	<b>\$1,304,298</b>	<b>\$366,320</b>
<b>EXPENDITURES BY FUND:</b>				
General	937,978	1,238,035	1,304,298	366,320
<b>TOTAL FUNDS</b>	<b>\$937,978</b>	<b>\$1,238,035</b>	<b>\$1,304,298</b>	<b>\$366,320</b>

AGENCY: 2300 Finance  
 SERVICE: 704 Accounting

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	4	0	4	395,700	0	0	4	395,700
34197	ACCOUNTING SYSTEMS ADMINISTRAT	120	2	0	2	157,000	0	0	2	157,000
34152	ACCOUNTING SYSTEMS ANALYST II	116	2	0	2	129,900	0	0	2	129,900
34145	ACCOUNTANT SUPV	114	1	0	1	48,600	-1	-48,600	0	0
34151	ACCOUNTING SYSTEMS ANALYST I	113	6	0	6	327,000	0	0	6	327,000
34142	ACCOUNTANT II	110	1	0	1	39,300	0	0	1	39,300
34421	FISCAL TECHNICIAN	088	1	0	1	52,246	0	0	1	52,246
34141	ACCOUNTANT I	088	1	0	1	38,217	0	0	1	38,217
34133	ACCOUNTING ASST III	084	4	0	4	172,200	0	0	4	172,200
33113	DATA ENTRY OPERATOR III	081	1	0	1	41,176	0	0	1	41,176
<b>Total 101 Permanent Full-time</b>			<b>23</b>	<b>0</b>	<b>23</b>	<b>1,401,339</b>	<b>-1</b>	<b>-48,600</b>	<b>22</b>	<b>1,352,739</b>
<b>Total All Funds</b>			<b>23</b>	<b>0</b>	<b>23</b>	<b>1,401,339</b>	<b>-1</b>	<b>-48,600</b>	<b>22</b>	<b>1,352,739</b>

**705. Loan and Guarantee Program****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. Such 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. The Bureau of Accounting services all of the Program's loans including monthly, quarterly or semi-annual billings for principal and interest and prepares monthly, quarterly or semi-annual 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.

**Recommendation vs. CLS**

The Fiscal 2013 recommendation will allow for maintenance of current services.

AGENCY: 2300 Finance  
 SERVICE: 705 Loan and Guarantee Program

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	117,402	120,718	118,381	979
2 Other Personnel Costs	55,339	57,890	59,870	4,531
3 Contractual Services	3,034,328	3,082,286	3,082,286	47,958
4 Materials and Supplies	1,200	1,219	1,219	19
5 Equipment - \$4,999 or less	1,000	1,016	1,016	16
8 Debt Service	51,000	51,000	51,000	0
<b>TOTAL OBJECTS</b>	<b>\$3,260,269</b>	<b>\$3,314,129</b>	<b>\$3,313,772</b>	<b>\$53,503</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Loan and Guarantee Program	3,260,269	3,314,129	3,313,772	53,503
<b>TOTAL ACTIVITIES</b>	<b>\$3,260,269</b>	<b>\$3,314,129</b>	<b>\$3,313,772</b>	<b>\$53,503</b>
<b>EXPENDITURES BY FUND:</b>				
Loan and Guarantee Enterprise	3,260,269	3,314,129	3,313,772	53,503
<b>TOTAL FUNDS</b>	<b>\$3,260,269</b>	<b>\$3,314,129</b>	<b>\$3,313,772</b>	<b>\$53,503</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Loan and Guarantee Enterprise Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
34197	ACCOUNTING SYSTEMS ADMINISTRAT	120	1	0	1	86,700	0	0	1	86,700
33501	PURCHASING ASSISTANT	081	1	0	1	30,223	0	0	1	30,223
	<b>Total 101 Permanent Full-time</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>116,923</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>116,923</b>
	<b>Total All Funds</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>116,923</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>116,923</b>

## 707. Risk Management

### Service Description

This service administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured by the Office 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, providing safety training and ensuring regulatory compliance. After an injury occurs, the Office manages the Workers' Compensation claims and coordinates the services provided by the Workers' Compensation Claims Administrator, the Occupational Health Clinic and Workers' Compensation counsel. In Fiscal 2011, there were 15 claims filed per 100 employees for an average cost of \$8,806 per claim.

### Recommendation vs. CLS

The Fiscal 2013 recommendation is \$7,982,912, an increase of \$81,137 or 1% above the Fiscal 2011 level of appropriation. The Fiscal 2013 recommendation will allow for maintenance of current services. In Fiscal 2013, Risk Management aims to reduce claims to 12 per 100 employees and the average cost to \$6,500.

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Random Drug/Alcohol Tests Performed	2,668	2,380	2,600
Effectiveness	% of Claims Filed within 5 Days	83%	95%	95%
Outcome	# claims filed per 100 employees	15	12	12
Outcome	Average Cost per Claim	\$8,806	\$6,400	\$6,500
Outcome	Injury Leave Paid	\$3,811,698	\$3,400,000	\$3,500,000

AGENCY: 2300 Finance

SERVICE: 707 Risk Management for Employee Injuries

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	946,050	1,018,381	1,009,533	63,483
2 Other Personnel Costs	420,457	432,912	456,355	35,898
3 Contractual Services	6,261,125	6,349,207	6,415,749	154,624
4 Materials and Supplies	71,600	73,132	73,132	1,532
5 Equipment - \$4,999 or less	27,700	28,143	28,143	443
<b>TOTAL OBJECTS</b>	<b>\$7,726,932</b>	<b>\$7,901,775</b>	<b>\$7,982,912</b>	<b>\$255,980</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Risk Management for Employee Injuries	7,726,932	7,901,775	7,982,912	255,980
<b>TOTAL ACTIVITIES</b>	<b>\$7,726,932</b>	<b>\$7,901,775</b>	<b>\$7,982,912</b>	<b>\$255,980</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	7,726,932	7,901,775	7,982,912	255,980
<b>TOTAL FUNDS</b>	<b>\$7,726,932</b>	<b>\$7,901,775</b>	<b>\$7,982,912</b>	<b>\$255,980</b>



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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	2	0	2	172,700	0	0	2	172,700
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
31941	INSURANCE AND RISK FINANCE MGR	120	1	0	1	86,700	0	0	1	86,700
31940	CLAIMS AND SYSTEMS MANAGER	120	1	0	1	64,800	0	0	1	64,800
33292	WORKER'S COMPENSATION CONTRACT	117	1	0	1	72,000	0	0	1	72,000
31951	INSURANCE RISK ANALYST	114	1	0	1	65,300	0	0	1	65,300
32922	LEGAL OFFICER	113	1	0	1	63,900	0	0	1	63,900
33643	SAFETY ENFORCEMENT OFFICER III	090	1	0	1	59,076	0	0	1	59,076
61261	INJURY PREVENTION SPECIALIST	089	1	0	1	56,484	0	0	1	56,484
33642	SAFETY ENFORCEMENT OFFICER II	088	2	0	2	98,597	0	0	2	98,597
31100	ADMINISTRATIVE COORDINATOR	087	0	1	1	37,407	0	0	1	37,407
33641	SAFETY ENFORCEMENT OFFICER I	085	1	0	1	41,645	0	0	1	41,645
33233	SECRETARY III	084	1	0	1	43,994	0	0	1	43,994
33112	DATA ENTRY OPERATOR II	078	1	0	1	32,241	0	0	1	32,241
33212	OFFICE ASSISTANT II	075	2	0	2	58,098	0	0	2	58,098
33111	DATA ENTRY OPERATOR I	075	1	0	1	26,316	-1	-26,316	0	0
<b>Total 101 Permanent Full-time</b>			<b>18</b>	<b>1</b>	<b>19</b>	<b>1,034,458</b>	<b>-1</b>	<b>-26,316</b>	<b>18</b>	<b>1,008,142</b>
<b>Total All Funds</b>			<b>18</b>	<b>1</b>	<b>19</b>	<b>1,034,458</b>	<b>-1</b>	<b>-26,316</b>	<b>18</b>	<b>1,008,142</b>

## 708. Operating Budget Management

### Service Description

This service provides for the management of the City's \$2.3 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. This service also aims to provide high-level research and analysis on management, performance, and financing of City services. It includes administering and analyzing the City's annual Citizen Survey.

### Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$1,376,111, a decrease of \$14,603 or 1.1% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of current services.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,186,748</b>
<b>Adjustments with no service impact</b>	
Elimination of salary savings and turnover savings	78,374
Reduction in budget system support services	(106,759)
Elimination of employee furloughs	21,050
Allocation of pension costs to employee level (budgeted centrally in FY12)	224,925
Savings from Health Benefit reforms	(9,261)
Adjustment for office equipment rental and repairs	(8,500)
Decrease in employee compensation and benefits	(13,582)
Increase in contractual services expenses	3,012
Increase in operating supplies and equipment	104
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,376,111</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of Fiscal Notes Written	123	150	150
Output	Number of Recommendations to Improve Fiscal Management	7	5	15
Effectiveness	Revenue Forecast Accuracy	1.2%	2.0%	2.0%
Effectiveness	Average Time to Approve Requisition	1.7 days	2.0 days	2.0 days
Outcome	Dollars Saved from Recommendations	\$10,000,000	\$300,000	\$1,000,000

AGENCY: 2300 Finance  
 SERVICE: 708 Operating Budget Management

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-381,000	-381,000	-381,000	0
1 Salaries	1,007,310	1,052,718	1,068,372	61,062
2 Other Personnel Costs	225,163	385,622	465,607	240,444
3 Contractual Services	328,775	326,770	216,528	-112,247
4 Materials and Supplies	6,500	6,604	6,604	104
<b>TOTAL OBJECTS</b>	<b>\$1,186,748</b>	<b>\$1,390,714</b>	<b>\$1,376,111</b>	<b>\$189,363</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Operating Budget Management	1,048,222	1,230,261	1,128,622	80,400
2 Management Research	138,526	160,453	247,489	108,963
<b>TOTAL ACTIVITIES</b>	<b>\$1,186,748</b>	<b>\$1,390,714</b>	<b>\$1,376,111</b>	<b>\$189,363</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,186,748	1,390,714	1,376,111	189,363
<b>TOTAL FUNDS</b>	<b>\$1,186,748</b>	<b>\$1,390,714</b>	<b>\$1,376,111</b>	<b>\$189,363</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
<b>General Fund</b>									
<b>101</b>	<b>Permanent Full-time</b>								
00143	EXECUTIVE LEVEL II	959	2	0	2	232,400	0	0	232,400
00142	EXECUTIVE LEVEL I	948	1	0	1	93,700	0	0	93,700
10140	PRINCIPAL PROGRAM ASSESSMENT A	122	1	0	1	89,000	0	0	89,000
31304	BUDGET/MANAGEMENT ANALYST IV	119	1	0	1	70,200	1	60,800	131,000
31342	FISCAL RESEARCH ANALYST	118	1	0	1	76,000	0	0	76,000
31122	ADMIN POLICY ANALYST	118	0	0	0	0	1	58,800	58,800
31303	BUDGET/MANAGEMENT ANALYST III	117	6	0	6	361,000	0	0	361,000
33233	SECRETARY III	084	1	0	1	41,194	0	0	41,194
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	26,316	26,316
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>963,494</b>	<b>3</b>	<b>145,916</b>	<b>1,109,410</b>
<b>Total All Funds</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>963,494</b>	<b>3</b>	<b>145,916</b>	<b>1,109,410</b>

## 710. Property Tax Billing Integrity and Recovery

### 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.

### Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$336,631, an increase of \$225,944 or 204.1% above the current level of service due to funding for two additional full-time permanent positions. The service projects an increase in revenue recoveries of at least \$1 million per year.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$78,863</b>
<b><u>Changes with service impacts</u></b>	
Creation of two additional senior program assessment analysts	199,132
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	1,338
Allocation of pension costs to employee level (budgeted centrally in FY12)	17,314
Savings from Health Benefit reforms	(87)
Increase in employee compensation and benefits	14,071
Increase in contractual services expenses	15,000
Increase in operating supplies and equipment	11,000
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$336,631</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of accounts referred to SDAT for review of owner-occupied status	new measure	480	1,500
Output	Average days between issuance of Use & Occupancy permit and new construction assessment	new measure	94	94
Efficiency	Ratio of dollars captured to total cost of the unit	new measure	4.6	5.0
Effectiveness	Total dollar value of tax credits recaptured due to review efforts	new measure	\$375,000	\$1,172,000
Outcome	Number of Homestead Credits removed as result of SDAT review	new measure	360	1,125

AGENCY: 2300 Finance

SERVICE: 710 Property Tax Billing Integrity and Recovery

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	62,217	87,370	284,794	222,577
2 Other Personnel Costs	16,646	23,317	25,837	9,191
3 Contractual Services	0	0	15,000	15,000
4 Materials and Supplies	0	0	3,000	3,000
5 Equipment - \$4,999 or less	0	0	3,000	3,000
6 Equipment - \$5,000 and over	0	0	5,000	5,000
<b>TOTAL OBJECTS</b>	<b>\$78,863</b>	<b>\$110,687</b>	<b>\$336,631</b>	<b>\$257,768</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Property Tax Billing Integrity and Recovery Unit	78,863	110,687	336,631	257,768
<b>TOTAL ACTIVITIES</b>	<b>\$78,863</b>	<b>\$110,687</b>	<b>\$336,631</b>	<b>\$257,768</b>
<b>EXPENDITURES BY FUND:</b>				
General	78,863	110,687	336,631	257,768
<b>TOTAL FUNDS</b>	<b>\$78,863</b>	<b>\$110,687</b>	<b>\$336,631</b>	<b>\$257,768</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10183	SENIOR PROGRAM ASSESSMENT ANAL	119	1	0	1	85,400	0	0	1	85,400
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>85,400</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>85,400</b>
<b>Total All Funds</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>85,400</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>85,400</b>

## 711. Finance Project Management

### 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.

### Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$264,466, a decrease of \$13,398 or 4.8% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of current services.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$252,490</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	2,594
Allocation of pension costs to employee level (budgeted centrally in FY12)	22,541
Savings from Health Benefit reforms	(679)
Adjustment for City fleet rental and repair charges	(1,300)
Increase in employee compensation and benefits	433
Decrease in contractual services expenses	(6,002)
Decrease in operating supplies and equipment	(5,611)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$264,466</b>



AGENCY: 2300 Finance  
 SERVICE: 711 Finance Project Management

**SERVICE BUDGET SUMMARY**

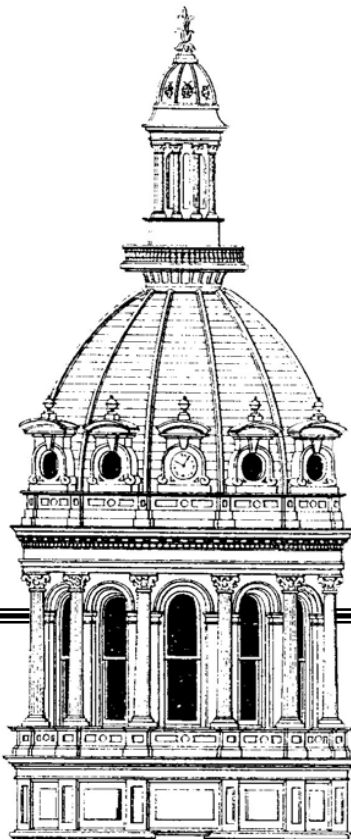
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	108,998	113,400	111,176	2,178
2 Other Personnel Costs	19,882	39,874	42,593	22,711
3 Contractual Services	106,010	106,708	98,708	-7,302
4 Materials and Supplies	5,600	5,690	3,690	-1,910
5 Equipment - \$4,999 or less	12,000	12,192	8,299	-3,701
<b>TOTAL OBJECTS</b>	<b>\$252,490</b>	<b>\$277,864</b>	<b>\$264,466</b>	<b>\$11,976</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Finance Project Management	252,490	277,864	264,466	11,976
<b>TOTAL ACTIVITIES</b>	<b>\$252,490</b>	<b>\$277,864</b>	<b>\$264,466</b>	<b>\$11,976</b>
<b>EXPENDITURES BY FUND:</b>				
General	252,490	277,864	264,466	11,976
<b>TOTAL FUNDS</b>	<b>\$252,490</b>	<b>\$277,864</b>	<b>\$264,466</b>	<b>\$11,976</b>

AGENCY: 2300 Finance

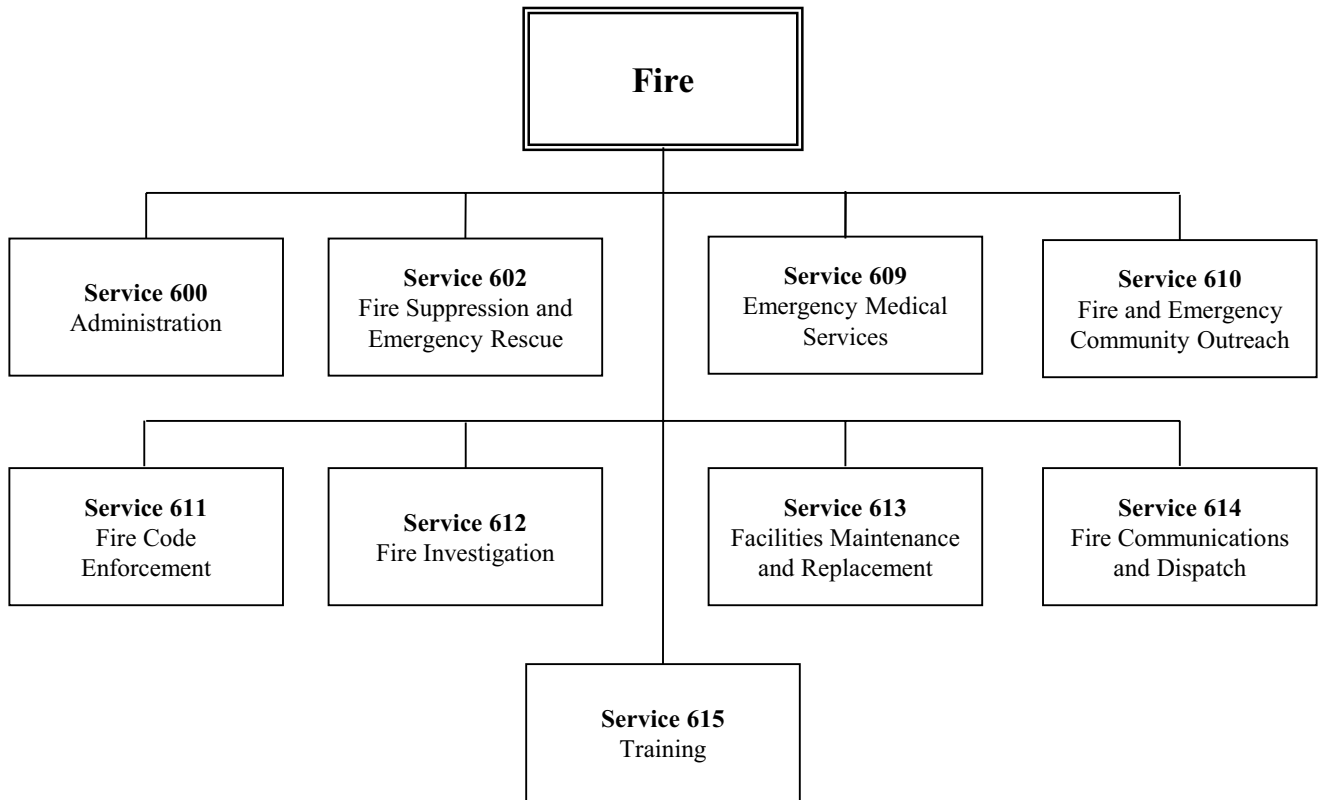
SERVICE: 711 Finance Project Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10189	FINANCE PROJECT MANAGER	958	1	0	1	111,200	0	0	1	111,200
	<b>Total 101 Permanent Full-time</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>111,200</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>111,200</b>
	<b>Total All Funds</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>111,200</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>111,200</b>



# Fire



## Fire

*Budget: \$206,404,344*

*Positions: 1,726*

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	147,957,668	149,427,330	195,498,594	190,221,625
Federal	20,448	2,435,574	2,474,543	2,311,240
State	122,347	1,146,698	1,165,045	1,157,510
Special	13,272,454	12,550,000	12,713,969	12,713,969
<b>AGENCY TOTAL</b>	<b>\$161,372,917</b>	<b>\$165,559,602</b>	<b>\$211,852,151</b>	<b>\$206,404,344</b>

### 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
600 Administration - Fire	13,141,627	16,125,229	16,697,539
602 Fire Suppression and Emergency Rescue	111,427,564	144,847,386	135,907,682
609 Emergency Medical Services	22,495,371	28,958,410	31,385,932
610 Fire and Emergency Community Outreach	245,031	285,508	724,050
611 Fire Code Enforcement	3,009,284	3,901,097	3,930,702
612 Fire Investigation	908,569	1,202,654	799,278
613 Fire Facilities Maintenance and Replacement	8,871,928	9,855,885	10,766,197
614 Fire Communications and Dispatch	3,659,799	4,163,095	4,410,221
615 Fire Training and Education	1,800,429	2,512,887	1,782,743
<b>AGENCY TOTAL</b>	<b>\$165,559,602</b>	<b>\$211,852,151</b>	<b>\$206,404,344</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
600 Administration - Fire	28	7	-2	33
602 Fire Suppression and Emergency Rescue	1,384	-20	-67	1,297
609 Emergency Medical Services	243	18	9	270
610 Fire and Emergency Community Outreach	1	0	2	3
611 Fire Code Enforcement	33	1	0	34
612 Fire Investigation	10	-1	-3	6
613 Fire Facilities Maintenance and Replacement	14	9	0	23
614 Fire Communications and Dispatch	46	0	0	46
615 Fire Training and Education	25	3	-14	14
<b>AGENCY TOTAL</b>	<b>1,784</b>	<b>17</b>	<b>-75</b>	<b>1,726</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	399,460	396,611	405,993	427,493
1 Salaries	116,383,948	114,028,099	120,691,375	118,835,937
2 Other Personnel Costs	20,011,740	22,704,544	60,412,406	55,378,591
3 Contractual Services	11,500,406	11,371,819	12,000,544	12,934,878
4 Materials and Supplies	4,047,595	4,147,140	4,371,526	4,377,026
5 Equipment - \$4,999 or less	450,196	1,715,560	1,743,009	2,089,511
6 Equipment - \$5,000 and over	1,205,427	1,921,218	1,951,958	1,951,958
7 Grants, Subsidies and Contributions	7,374,145	9,274,611	10,275,340	10,408,950
<b>AGENCY TOTAL</b>	<b>\$161,372,917</b>	<b>\$165,559,602</b>	<b>\$211,852,151</b>	<b>\$206,404,344</b>

## 600. Administration

### Service Description

The administration staff 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.

### Recommendation vs. CLS

In Fiscal 2013, the Department's information technology unit, which consists of three positions, is transferred from Service 614 – Fire Communications into this service. Additionally, one position is transferred from the Mayor's Office of Employment Development into this service. The General Fund recommendation is \$588,310 (4%) above the cost to maintain the current level of service to reflect the personnel transfers.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$12,064,137</b>
<b><u>Adjustments with no service impact</u></b>	
Transfer one position from Mayor's Office of Employment Development	88,077
Transfer one position to Fire and Emergency Community Outreach	(162,445)
Transfer three positions from Fire Communications and Dispatch	318,959
Elimination of employee furloughs	33,841
Allocation of pension costs to employee level (budgeted centrally in FY12)	607,700
Savings from Health Benefit reforms	(18,880)
Adjustment for City fleet rental and repair charges	(239,000)
Rental payments for use of City buildings (budgeted centrally in FY12)	172,810
Change in allocation for Workers Compensation expense	1,017,120
Increase in employee compensation and benefits	214,626
Increase in contractual services expenses	266,472
Increase in operating supplies and equipment	92,223
Funding for Department-wide severance payments	1,200,000
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$15,655,640</b>

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,879,965	3,285,592	3,503,138	1,623,173
2 Other Personnel Costs	376,982	926,733	1,035,687	658,705
3 Contractual Services	1,608,635	1,636,107	1,808,917	200,282
4 Materials and Supplies	116,434	118,297	118,297	1,863
5 Equipment - \$4,999 or less	85,000	86,360	175,360	90,360
7 Grants, Subsidies and Contributions	9,074,611	10,072,140	10,056,140	981,529
<b>TOTAL OBJECTS</b>	<b>\$13,141,627</b>	<b>\$16,125,229</b>	<b>\$16,697,539</b>	<b>\$3,555,912</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	2,358,932	3,944,108	4,280,320	1,921,388
2 Finance	716,836	847,053	847,618	130,782
3 Human Resources	773,946	946,138	784,025	10,079
4 Information Technology	1,217,302	1,331,790	1,729,436	512,134
56 Workers Compensation Expenses	8,074,611	9,056,140	9,056,140	981,529
<b>TOTAL ACTIVITIES</b>	<b>\$13,141,627</b>	<b>\$16,125,229</b>	<b>\$16,697,539</b>	<b>\$3,555,912</b>
<b>EXPENDITURES BY FUND:</b>				
General	12,064,137	15,067,330	15,655,640	3,591,503
Federal	1,000,000	1,016,000	1,000,000	0
Special	77,490	41,899	41,899	-35,591
<b>TOTAL FUNDS</b>	<b>\$13,141,627</b>	<b>\$16,125,229</b>	<b>\$16,697,539</b>	<b>\$3,555,912</b>



AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	1	0	1	95,500	1	65,000	2	160,500
10212	FIRE COMMAND STAFF I	964	0	1	1	92,000	0	0	1	92,000
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	91,100	0	0	1	91,100
41282	BATTALION FIRE CHIEF, ALS	381	0	1	1	101,900	-1	-101,900	0	0
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	73,900	0	0	1	73,900
33163	SYSTEMS PROGRAMMER II	117	1	0	1	72,000	0	0	1	72,000
34425	FISCAL SUPERVISOR	113	1	0	1	62,300	0	0	1	62,300
33278	EMRGNCY MEDL SRVCS BILLING SUP	091	1	0	1	61,683	0	0	1	61,683
10207	SECRETARY TO THE FIRE CHIEF	091	1	0	1	61,683	0	0	1	61,683
34142	ACCOUNTANT II	110	1	0	1	51,400	0	0	1	51,400
34421	FISCAL TECHNICIAN	088	1	0	1	50,006	0	0	1	50,006
33242	MEDICAL CLAIMS PROCESSOR II	087	1	0	1	52,003	0	0	1	52,003
33683	PERSONNEL ASSISTANT II	085	1	0	1	41,645	0	0	1	41,645
34133	ACCOUNTING ASST III	084	2	0	2	85,988	0	0	2	85,988
33241	MEDICAL CLAIMS PROCESSOR I	084	1	0	1	45,994	0	0	1	45,994
33233	SECRETARY III	084	1	0	1	41,194	0	0	1	41,194
33232	SECRETARY II	078	1	0	1	32,241	0	0	1	32,241
33213	OFFICE ASSISTANT III	078	1	0	1	36,109	0	0	1	36,109
33257	WORD PROCESSING OPERATOR II	075	1	0	1	29,453	0	0	1	29,453
<b>Total 101 Permanent Full-time</b>			<b>18</b>	<b>2</b>	<b>20</b>	<b>1,178,099</b>	<b>0</b>	<b>-36,900</b>	<b>20</b>	<b>1,141,199</b>
<b>161 Permanent Full-time</b>										
00144	EXECUTIVE LEVEL III	968	1	0	1	161,300	0	0	1	161,300
00143	EXECUTIVE LEVEL II	959	0	1	1	88,300	0	0	1	88,300
10213	FIRE COMMAND STAFF II	966	2	0	2	218,200	-1	-109,100	1	109,100
10197	FIRE PRESS OFFICER	961	1	0	1	92,000	0	0	1	92,000
41214	BATTALION FIRE CHIEF	344	0	2	2	189,702	0	0	2	189,702
41213	FIRE CAPTAIN	341	1	-1	0	0	0	0	0	0
10206	STAFF AIDE TO THE FIRE CHIEF	341	2	0	2	162,858	0	0	2	162,858
41229	FIRE OPERATIONS AIDE	336	1	0	1	66,372	0	0	1	66,372
41210	FIREFIGHTER/PARAMEDIC	312	1	2	3	174,873	0	0	3	174,873
41296	FIRE PUMP OPERATOR	335	1	0	1	65,131	-1	-65,131	0	0
41211	FIREFIGHTER	334	0	1	1	61,116	0	0	1	61,116
<b>Total 161 Permanent Full-time</b>			<b>10</b>	<b>5</b>	<b>15</b>	<b>1,279,852</b>	<b>-2</b>	<b>-174,231</b>	<b>13</b>	<b>1,105,621</b>
<b>Total Permanent Full-time</b>			<b>28</b>	<b>7</b>	<b>35</b>	<b>2,457,951</b>	<b>-2</b>	<b>-211,131</b>	<b>33</b>	<b>2,246,820</b>
<b>Total All Funds</b>			<b>28</b>	<b>7</b>	<b>35</b>	<b>2,457,951</b>	<b>-2</b>	<b>-211,131</b>	<b>33</b>	<b>2,246,820</b>

## 602. Fire Suppression and Emergency Rescue

### Service Description

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

### Recommendation vs. CLS

The Fiscal 2013 budget recommendation includes three permanent company closures: Truck 10, Truck 15 and Squad 11 while also eliminating rotating closures. The Department estimates that the recommendation for implementing permanent closures instead of rotating closures will not have an effect on response times or overall service delivery. In Fiscal 2013 it is estimated that the first fire engine will arrive on the scene within five minutes of dispatch 85% of the time - the same response time that is currently achieved. The permanent closures equate to the abolishment of 66 positions through attrition; however, the Department will rely on attrition to meet the target personnel reduction. The Fiscal 2013 General Fund recommendation is \$8,797,081 (7%) lower than the cost to maintain the current level of service, primarily due to the pay freeze, health benefit changes, and net personnel savings from converting rotating closures to permanent closures.

### Recommendations vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$109,041,696</b>
<b><u>Adjustments with no service impact</u></b>	
Transfer Air Flex Unit to Fire Facilities Maintenance and Replacement (8 positions)	(547,315)
Transfer four positions to Emergency Medical Services	(438,570)
Funding for turnout gear cleaning and maintenance	404,000
Elimination of employee furloughs	1,286,044
Allocation of pension costs to employee level (budgeted centrally in FY12)	27,119,700
Savings from Health Benefit reforms	(806,265)
Adjustment for City fleet rental and repair charges	(296,000)
Abolish 66 positions associated with three permanent company closures	(2,568,338)
Increase in contractual services expenses	376,376
Increase in operating supplies and equipment	27,625
Increase in grants, contributions, and subsidies	27,310
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$133,626,263</b>

## Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Total Calls for 911 Service	150,592	145,647	156,000
Output	# of Smoke Alarms Installed	14,688	2,550	10,000
Efficiency	# of Injuries per 1000 calls	3.6	1.9	1.9
Effectiveness	% of responses with first engine on the scene within 5 minutes (NFPA standard 1710)	90%	85%	85%
Outcome	# of civilian fire fatalities / injuries per 100,000 residents	Fatalities 2.9 / Injuries 10.16	Fatalities 1.88 / Injuries 7.25	Fatalities 1.88 / Injuries 7.25

AGENCY: 2500 Fire

SERVICE: 602 Fire Suppression and Emergency Rescue

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	87,560,206	91,829,612	87,356,792	-203,414
2 Other Personnel Costs	17,556,375	47,106,616	41,805,045	24,248,670
3 Contractual Services	2,227,772	1,762,615	2,717,182	489,410
4 Materials and Supplies	765,625	777,875	777,875	12,250
5 Equipment - \$4,999 or less	1,456,368	1,479,670	1,332,480	-123,888
6 Equipment - \$5,000 and over	1,861,218	1,890,998	1,890,998	29,780
7 Grants, Subsidies and Contributions	0	0	27,310	27,310
<b>TOTAL OBJECTS</b>	<b>\$111,427,564</b>	<b>\$144,847,386</b>	<b>\$135,907,682</b>	<b>\$24,480,118</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Fire Safety Office	650,359	861,003	841,759	191,400
2 Land Suppression	107,303,799	139,737,111	130,862,143	23,558,344
3 Marine Suppression	2,890,589	3,478,855	3,493,547	602,958
4 HAZMAT Operations	582,817	770,417	710,233	127,416
<b>TOTAL ACTIVITIES</b>	<b>\$111,427,564</b>	<b>\$144,847,386</b>	<b>\$135,907,682</b>	<b>\$24,480,118</b>
<b>EXPENDITURES BY FUND:</b>				
General	109,041,696	142,423,344	133,626,263	24,584,567
Federal	1,435,574	1,458,543	1,311,240	-124,334
State	950,294	965,499	970,179	19,885
<b>TOTAL FUNDS</b>	<b>\$111,427,564</b>	<b>\$144,847,386</b>	<b>\$135,907,682</b>	<b>\$24,480,118</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10212	FIRE COMMAND STAFF I	964	1	-1	0	0	0	0	0	0
41282	BATTALION FIRE CHIEF, ALS	381	0	1	1	101,900	0	0	1	101,900
33233	SECRETARY III	084	1	0	1	45,994	0	0	1	45,994
33112	DATA ENTRY OPERATOR II	078	1	0	1	30,810	0	0	1	30,810
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>178,704</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>178,704</b>
<b>161 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	118,500	0	0	1	118,500
10213	FIRE COMMAND STAFF II	966	4	0	4	436,400	0	0	4	436,400
41290	FIRE SAFETY AND HEALTH OFFICER	344	1	0	1	94,851	0	0	1	94,851
41214	BATTALION FIRE CHIEF	344	30	-2	28	2,639,341	-1	-94,851	27	2,544,490
41279	FIRE CAPTAIN ALS	378	5	0	5	393,913	-1	-79,420	4	314,493
41213	FIRE CAPTAIN	341	57	1	58	4,636,789	-2	-164,512	56	4,472,277
41278	FIRE LIEUTENANT ALS	374	35	0	35	2,381,866	-4	-277,592	31	2,104,274
41212	FIRE LIEUTENANT	338	144	0	144	10,055,707	-9	-620,468	135	9,435,239
41263	MARINE PILOT	325	4	0	4	287,841	0	0	4	287,841
41261	MARINE ENGINEER FIRE DEPT	325	8	0	8	538,944	0	0	8	538,944
41274	FIRE EMERGENCY BOAT OPR, ALS	355	2	0	2	125,154	0	0	2	125,154
41273	FIRE PUMP OPERATOR, ALS	355	53	-6	47	2,745,615	3	126,095	50	2,871,710
41277	FIRE EMERG VEHICLE DRIVER,ALS	354	69	-7	62	3,585,907	-7	-353,215	55	3,232,692
41229	FIRE OPERATIONS AIDE	336	5	0	5	319,953	0	0	5	319,953
41210	FIREFIGHTER/PARAMEDIC	312	355	0	355	19,931,359	-23	-1,149,052	332	18,782,307
41296	FIRE PUMP OPERATOR	335	104	1	105	6,456,461	-4	-199,814	101	6,256,647
41264	FIRE EMERGENCY BOAT OPERATOR	335	6	0	6	382,363	0	0	6	382,363
41297	FIRE EMERGENCY VEHICLE DRIVER	324	91	-7	84	5,074,996	-4	-238,928	80	4,836,068
41209	EMT FIREFIGHTER	311	192	0	192	10,505,777	-3	-151,273	189	10,354,504
41211	FIREFIGHTER	334	215	0	215	12,676,912	-12	-559,918	203	12,116,994
<b>Total 161 Permanent Full-time</b>			<b>1,381</b>	<b>-20</b>	<b>1,361</b>	<b>83,388,649</b>	<b>-67</b>	<b>-3,762,948</b>	<b>1,294</b>	<b>79,625,701</b>
<b>Total Permanent Full-time</b>			<b>1,384</b>	<b>-20</b>	<b>1,364</b>	<b>83,567,353</b>	<b>-67</b>	<b>-3,762,948</b>	<b>1,297</b>	<b>79,804,405</b>
<b>Total All Funds</b>			<b>1,384</b>	<b>-20</b>	<b>1,364</b>	<b>83,567,353</b>	<b>-67</b>	<b>-3,762,948</b>	<b>1,297</b>	<b>79,804,405</b>

## 609. Emergency Medical Services

### Service Description

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

### Recommendation vs. CLS

The General Fund recommendation is \$2,439,702 (15%) above the cost to maintain the current level of service. This recommendation includes the transfer of four positions from Fire Suppression and Emergency Rescue to provide additional EMS supervisory support and seven positions from Fire Recruitment and Training.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$9,975,374</b>
<b><u>Adjustments with no service impact</u></b>	
Transfer seven positions from Fire Recruitment and Training	746,925
Transfer four positions from Fire Suppression and Emergency Rescue	438,570
Decrease in EMS billing contractual costs	(664,524)
Elimination of employee furloughs	227,111
Allocation of pension costs to employee level (budgeted centrally in FY12)	5,564,046
Savings from Health Benefit reforms	(164,631)
Adjustment for City fleet rental and repair charges	662,202
Change in inter-agency transfer credits	(199,560)
Increase in employee compensation and benefits	1,594,167
Decrease in contractual services expenses	117,747
Increase in operating supplies and equipment	380,368
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$18,677,795</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of EMS responses	145,500	146,000	156,000
Output	# of patient transports	78,443	86,000	89,000
Efficiency	Avg. collection rate per patient transported	40%	35%	40%
Effectiveness	% EMS responses within 10 minutes	80%	90%	90%
Outcome	% of patients correctly assessed, treated and transported	100%	100%	100%

AGENCY: 2500 Fire

SERVICE: 609 Emergency Medical Services

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	16,815,551	17,337,462	19,603,760	2,788,209
2 Other Personnel Costs	2,962,469	8,196,898	8,580,448	5,617,979
3 Contractual Services	1,874,299	2,566,736	1,984,194	109,895
4 Materials and Supplies	816,860	830,703	832,227	15,367
5 Equipment - \$4,999 or less	26,192	26,611	385,303	359,111
<b>TOTAL OBJECTS</b>	<b>\$22,495,371</b>	<b>\$28,958,410</b>	<b>\$31,385,932</b>	<b>\$8,890,561</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	22,495,371	28,958,410	30,520,117	8,024,746
2 EMS Training	0	0	865,815	865,815
<b>TOTAL ACTIVITIES</b>	<b>\$22,495,371</b>	<b>\$28,958,410</b>	<b>\$31,385,932</b>	<b>\$8,890,561</b>
<b>EXPENDITURES BY FUND:</b>				
General	9,975,374	16,238,093	18,677,795	8,702,421
State	47,487	48,247	36,067	-11,420
Special	12,472,510	12,672,070	12,672,070	199,560
<b>TOTAL FUNDS</b>	<b>\$22,495,371</b>	<b>\$28,958,410</b>	<b>\$31,385,932</b>	<b>\$8,890,561</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
33258	WORD PROCESSING OPERATOR III	078	1	0	1	30,810	0	0	1	30,810
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>30,810</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>30,810</b>
<b>161 Permanent Full-time</b>										
10213	FIRE COMMAND STAFF II	966	1	0	1	109,100	0	0	1	109,100
41243	BATTALION FIRE CHIEF EMS EMT-P	383	4	0	4	387,473	0	0	4	387,473
41242	FIRE CAPTAIN EMS EMT-P	380	6	4	10	780,869	1	83,660	11	864,529
41241	FIRE LIEUTENANT EMS EMT-P	376	13	0	13	916,303	2	139,068	15	1,055,371
62712	PARAMEDIC EMT-P	368	166	14	180	10,732,326	4	268,623	184	11,000,949
41210	FIREFIGHTER/PARAMEDIC	312	51	0	51	2,693,342	2	70,296	53	2,763,638
41209	EMT FIREFIGHTER	311	1	0	1	55,089	0	0	1	55,089
<b>Total 161 Permanent Full-time</b>			<b>242</b>	<b>18</b>	<b>260</b>	<b>15,674,502</b>	<b>9</b>	<b>561,647</b>	<b>269</b>	<b>16,236,149</b>
<b>Total Permanent Full-time</b>			<b>243</b>	<b>18</b>	<b>261</b>	<b>15,705,312</b>	<b>9</b>	<b>561,647</b>	<b>270</b>	<b>16,266,959</b>
<b>Total All Funds</b>			<b>243</b>	<b>18</b>	<b>261</b>	<b>15,705,312</b>	<b>9</b>	<b>561,647</b>	<b>270</b>	<b>16,266,959</b>



## 610. Fire and Emergency Community Outreach

### Service Description

This service provides outreach and education to the City's residents, businesses and visitors on fire safety and emergency medical service prevention. This service is also responsible for recruitment for the Department. The recommendation supports Operation CARE, a joint effort with the Health Department to intervene with frequent 911 callers.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$438,542 (61%) above cost to maintain the current level of service. Two positions were transferred into this service; one from Service 615 – Fire Training and Education and one from Service 600 – Administration.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$245,031</b>
<b>Adjustments with no service impact</b>	
Transfer one position from Administration - Fire	162,445
Transfer one position from Fire Recruitment and Training	119,306
Elimination of employee furloughs	1,292
Allocation of pension costs to employee level (budgeted centrally in FY12)	83,160
Savings from Health Benefit reforms	(2,391)
Increase in employee compensation and benefits	(49,693)
Transfer Fire Recruitment contractual services expenses from Fire Training and Education	146,400
Increase in operating supplies and equipment	18,500
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$724,050</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# Operation Care visits	342	360	400
Output	# of events attended by the Mobile safety center	526	600	600
Efficiency	% of smoke alarms funded by grants/donations	33%	33%	33%
Effectiveness	% of homes with working smoke alarms	50%	50%	50%
Outcome	% reduction in 911 calls from Operation Care clients	42%	50%	50%

AGENCY: 2500 Fire

SERVICE: 610 Fire and Emergency Community Outreach

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	82,562	86,803	276,475	193,913
2 Other Personnel Costs	12,469	46,305	132,675	120,206
3 Contractual Services	150,000	152,400	296,400	146,400
4 Materials and Supplies	0	0	5,500	5,500
5 Equipment - \$4,999 or less	0	0	13,000	13,000
<b>TOTAL OBJECTS</b>	<b>\$245,031</b>	<b>\$285,508</b>	<b>\$724,050</b>	<b>\$479,019</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 EMS - Public Education	245,031	285,508	281,375	36,344
4 Recruitment	0	0	442,675	442,675
<b>TOTAL ACTIVITIES</b>	<b>\$245,031</b>	<b>\$285,508</b>	<b>\$724,050</b>	<b>\$479,019</b>
<b>EXPENDITURES BY FUND:</b>				
General	245,031	285,508	724,050	479,019
<b>TOTAL FUNDS</b>	<b>\$245,031</b>	<b>\$285,508</b>	<b>\$724,050</b>	<b>\$479,019</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>161 Permanent Full-time</b>										
10213	FIRE COMMAND STAFF II	966	0	0	0	0	1	109,100	1	109,100
41242	FIRE CAPTAIN EMS EMT-P	380	1	0	1	85,101	0	0	1	85,101
10125	DIRECTOR OF YOUTH EDUCATION FI	341	0	0	0	0	1	82,256	1	82,256
<b>Total 161 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>85,101</b>	<b>2</b>	<b>191,356</b>	<b>3</b>	<b>276,457</b>
<b>Total All Funds</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>85,101</b>	<b>2</b>	<b>191,356</b>	<b>3</b>	<b>276,457</b>

## 611. Fire Code Enforcement

### 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.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$29,605 (1%) above the cost to maintain the current level of service.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$2,862,567</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	35,498
Allocation of pension costs to employee level (budgeted centrally in FY12)	785,759
Savings from Health Benefit reforms	(21,798)
Adjustment for City fleet rental and repair charges	(5,000)
Increase in employee compensation and benefits	121,679
Increase in contractual services expenses	1,044
Increase in operating supplies and equipment	1,889
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$3,781,638</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of building inspections	16,618	20,000	17,500
Output	# of violations written	8,000	8,000	3,000
Efficiency	% of permit cost covered by permit fees	80%	80%	80%
Effectiveness	% of fire code violations abated	86.5%	85%	90%
Outcome	# of Structure fires in permitted buildings	74	TBD- Analysis not complete at this time	68

AGENCY: 2500 Fire  
 SERVICE: 611 Fire Code Enforcement

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-146,717	-146,717	-146,717	0
1 Salaries	2,417,362	2,508,892	2,554,968	137,606
2 Other Personnel Costs	408,956	1,208,959	1,192,488	783,532
3 Contractual Services	211,583	209,974	209,974	-1,609
4 Materials and Supplies	18,100	18,389	18,389	289
5 Equipment - \$4,999 or less	100,000	101,600	101,600	1,600
<b>TOTAL OBJECTS</b>	<b>\$3,009,284</b>	<b>\$3,901,097</b>	<b>\$3,930,702</b>	<b>\$921,418</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Fire Code Enforcement	3,009,284	3,901,097	3,930,702	921,418
<b>TOTAL ACTIVITIES</b>	<b>\$3,009,284</b>	<b>\$3,901,097</b>	<b>\$3,930,702</b>	<b>\$921,418</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,862,567	3,752,033	3,781,638	919,071
State	146,717	149,064	149,064	2,347
<b>TOTAL FUNDS</b>	<b>\$3,009,284</b>	<b>\$3,901,097</b>	<b>\$3,930,702</b>	<b>\$921,418</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
33295	PERMITS AND RECORDS TECHNICIAN	083	0	1	1	32,241	0	0	1	32,241
33253	TYPIST III	078	1	0	1	37,076	0	0	1	37,076
33232	SECRETARY II	078	1	-1	0	0	0	0	0	0
	<b>Total 101 Permanent Full-time</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>69,317</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>69,317</b>
<b>161</b>	<b>Permanent Full-time</b>									
10213	FIRE COMMAND STAFF II	966	1	0	1	109,100	0	0	1	109,100
10212	FIRE COMMAND STAFF I	964	1	0	1	92,000	0	0	1	92,000
41254	FIRE CAPT INVSTGTN & PREV SERV	341	0	3	3	246,768	0	0	3	246,768
41213	FIRE CAPTAIN	341	2	-1	1	79,420	0	0	1	79,420
10136	FIRE PUBLIC ASSEMBLY SPECIALIS	341	1	-1	0	0	0	0	0	0
72123	ENGINEER III (PE)	117	0	1	1	56,000	0	0	1	56,000
41221	FIRE LT INVSTGTN & PREVNTN SVC	338	8	-1	7	495,643	0	0	7	495,643
41226	FIRE PREVENTION INSPECTOR II	325	1	0	1	67,801	0	0	1	67,801
41224	FIRE PREVENTION INSPECTOR I	337	16	0	16	1,063,390	0	0	16	1,063,390
41230	FIRE PREVENTION SPECIALIST	336	1	0	1	67,144	0	0	1	67,144
	<b>Total 161 Permanent Full-time</b>		<b>31</b>	<b>1</b>	<b>32</b>	<b>2,277,266</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>2,277,266</b>
	<b>Total Permanent Full-time</b>		<b>33</b>	<b>1</b>	<b>34</b>	<b>2,346,583</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>2,346,583</b>
	<b>Total All Funds</b>		<b>33</b>	<b>1</b>	<b>34</b>	<b>2,346,583</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>2,346,583</b>

## 612. Fire Investigation

### 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. Fire Investigation plans to continue to complete fire investigation reports within 14 days of the occurrence.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$403,376 (33.5%) below the cost to maintain the current level of service. Three filled positions are recommended for abolishment. At this staffing level, fire investigation reports will be conducted within 14 days of the occurrence.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$908,569</b>
<b>Changes with service impacts</b>	
Abolish three fire investigator positions	(264,071)
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	11,459
Allocation of pension costs to employee level (budgeted centrally in FY12)	144,827
Savings from Health Benefit reforms	(3,778)
Adjustment for City fleet rental and repair charges	(2,500)
Increase in employee compensation and benefits	4,591
Increase in contractual services expenses	157
Increase in operating supplies and equipment	24
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$799,278</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of fires investigated	783	950	812
Efficiency	% of fires with an undetermined cause	10.2%	15%	8.8%
Effectiveness	avg. number of days to complete an investigation	8	14	14

AGENCY: 2500 Fire

SERVICE: 612 Fire Investigation

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	759,719	792,521	574,097	-185,622
2 Other Personnel Costs	137,833	401,435	216,483	78,650
3 Contractual Services	9,517	7,174	7,174	-2,343
4 Materials and Supplies	1,500	1,524	1,524	24
<b>TOTAL OBJECTS</b>	<b>\$908,569</b>	<b>\$1,202,654</b>	<b>\$799,278</b>	<b>\$-109,291</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Fire Investigation	908,569	1,202,654	799,278	-109,291
<b>TOTAL ACTIVITIES</b>	<b>\$908,569</b>	<b>\$1,202,654</b>	<b>\$799,278</b>	<b>\$-109,291</b>
<b>EXPENDITURES BY FUND:</b>				
General	908,569	1,202,654	799,278	-109,291
<b>TOTAL FUNDS</b>	<b>\$908,569</b>	<b>\$1,202,654</b>	<b>\$799,278</b>	<b>\$-109,291</b>



AGENCY: 2500 Fire  
 SERVICE: 612 Fire Investigation

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
33257	WORD PROCESSING OPERATOR II	075	1	0	1	29,913	0	0	1	29,913
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>29,913</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>29,913</b>
<b>161 Permanent Full-time</b>										
41213	FIRE CAPTAIN	341	9	-1	8	646,468	-3	-241,096	5	405,372
<b>Total 161 Permanent Full-time</b>			<b>9</b>	<b>-1</b>	<b>8</b>	<b>646,468</b>	<b>-3</b>	<b>-241,096</b>	<b>5</b>	<b>405,372</b>
<b>Total Permanent Full-time</b>			<b>10</b>	<b>-1</b>	<b>9</b>	<b>676,381</b>	<b>-3</b>	<b>-241,096</b>	<b>6</b>	<b>435,285</b>
<b>Total All Funds</b>			<b>10</b>	<b>-1</b>	<b>9</b>	<b>676,381</b>	<b>-3</b>	<b>-241,096</b>	<b>6</b>	<b>435,285</b>

### 613. Fire Facilities Maintenance and Replacement

#### Service Description

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

#### Recommendation vs. CLS

The Fiscal 2013 recommendation is \$910,312 (9%) above the cost to maintain the current level of service and includes the transfer of the Air Flex Unit from Service 602 – Fire Suppression and Emergency Rescue into this service.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$8,871,928</b>
<b>Adjustments with no service impact</b>	
Transfer Air Flex Unit from Fire Suppression and Emergency Rescue (8 positions)	547,315
Elimination of employee furloughs	14,306
Allocation of pension costs to employee level (budgeted centrally in FY12)	469,514
Savings from Health Benefit reforms	(15,091)
Adjustment for City fleet rental and repair charges	395,040
Change in inter-agency transfer credits	2,990
Increase in employee compensation and benefits	145,143
Increase in contractual services expenses	13,003
Increase in operating supplies and equipment	196,549
Increase in grants, contributions, and subsidies	125,500
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$10,766,197</b>

#### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of pending roof jobs completed	0	0	0
Efficiency	% of first line medic units available (daily avg.)	77%	83%	83%
Outcome	% reduction in energy use per station after efficiency projected completion	New Measure	TBD	TBD
Output	% needs identified by General Services through building indexing	0%	25%	100%

AGENCY: 2500 Fire

SERVICE: 613 Fire Facilities Maintenance and Replacement

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	143,845	146,835	146,835	2,990
1 Salaries	898,417	980,786	1,510,059	611,642
2 Other Personnel Costs	205,596	496,402	755,141	549,545
3 Contractual Services	4,962,424	5,370,467	5,370,467	408,043
4 Materials and Supplies	2,363,646	2,558,627	2,558,627	194,981
5 Equipment - \$4,999 or less	38,000	38,608	38,608	608
6 Equipment - \$5,000 and over	60,000	60,960	60,960	960
7 Grants, Subsidies and Contributions	200,000	203,200	325,500	125,500
<b>TOTAL OBJECTS</b>	<b>\$8,871,928</b>	<b>\$9,855,885</b>	<b>\$10,766,197</b>	<b>\$1,894,269</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Apparatus Coordinator	5,595,663	6,330,276	6,443,570	847,907
2 Facilities Maintenance and Replacement	1,188,361	1,280,392	1,276,534	88,173
3 Fire & EMS Supply	1,714,703	1,892,814	1,958,066	243,363
4 Respiratory Equipment Repair	373,201	352,403	1,088,027	714,826
<b>TOTAL ACTIVITIES</b>	<b>\$8,871,928</b>	<b>\$9,855,885</b>	<b>\$10,766,197</b>	<b>\$1,894,269</b>
<b>EXPENDITURES BY FUND:</b>				
General	8,871,928	9,855,885	10,766,197	1,894,269
<b>TOTAL FUNDS</b>	<b>\$8,871,928</b>	<b>\$9,855,885</b>	<b>\$10,766,197</b>	<b>\$1,894,269</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	67,283	0	0	1	67,283
52415	LINE MAINT TECHNICIAN SUPV	110	1	0	1	55,400	0	0	1	55,400
	<b>Total 101 Permanent Full-time</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>122,683</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>122,683</b>
<b>161</b>	<b>Permanent Full-time</b>									
10213	FIRE COMMAND STAFF II	966	1	0	1	96,300	0	0	1	96,300
41213	FIRE CAPTAIN	341	1	0	1	82,256	0	0	1	82,256
41284	FIRE RESPIRATORY APPARATUS OFCR	338	1	0	1	74,242	0	0	1	74,242
41286	EMERGENCY MEDICAL SUPPLY COORD	367	1	0	1	66,558	0	0	1	66,558
41294	FIRE SUPPLY COORDINATOR	337	1	0	1	64,358	0	0	1	64,358
41293	FIRE APPARATUS COORDINATOR	337	1	0	1	69,126	0	0	1	69,126
41277	FIRE EMERG VEHICLE DRIVER, ALS	354	0	1	1	57,907	0	0	1	57,907
41210	FIREFIGHTER/PARAMEDIC	312	3	1	4	231,229	0	0	4	231,229
41297	FIRE EMERGENCY VEHICLE DRIVER	324	0	7	7	429,850	0	0	7	429,850
41211	FIREFIGHTER	334	3	0	3	166,393	0	0	3	166,393
	<b>Total 161 Permanent Full-time</b>		<b>12</b>	<b>9</b>	<b>21</b>	<b>1,338,219</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>1,338,219</b>
	<b>Total Permanent Full-time</b>		<b>14</b>	<b>9</b>	<b>23</b>	<b>1,460,902</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>1,460,902</b>
	<b>Total All Funds</b>		<b>14</b>	<b>9</b>	<b>23</b>	<b>1,460,902</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>1,460,902</b>

## 614. Fire Communications and Dispatch

### 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.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$247,161 (6%) above the cost to maintain the current level of service and includes transferring three positions to Service 600 – Administration.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$3,657,599</b>
<b><u>Adjustments with no service impact</u></b>	
Transfer three positions to Administration - Fire	(318,959)
Elimination of employee furloughs	41,949
Allocation of pension costs to employee level (budgeted centrally in FY12)	514,907
Savings from Health Benefit reforms	(28,633)
Adjustment for City fleet rental and repair charges	103,800
Rental payments for use of City buildings (budgeted centrally in FY12)	49,697
Change in inter-agency transfer credits	27,892
Increase in employee compensation and benefits	338,277
Increase in contractual services expenses	1,341
Increase in operating supplies and equipment	20,151
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$4,408,021</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Fire, EMS, incidents dispatched and monitored annually	145,647	154,000	160,000
Efficiency	Average cost/dispatch	\$22.40	\$22.40	\$21.90
Effectiveness	% of calls for service processed & dispatched within one minute	70%	90%	90%
Outcome	% of BCFD field unit surveys indicating overall dispatch quality of good or excellent.	n/a	new measure	TBD

AGENCY: 2500 Fire

SERVICE: 614 Fire Communications and Dispatch

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	399,483	405,875	427,375	27,892
1 Salaries	2,455,007	2,563,062	2,542,746	87,739
2 Other Personnel Costs	705,483	1,129,005	1,165,285	459,802
3 Contractual Services	90,376	55,552	245,214	154,838
4 Materials and Supplies	9,450	9,601	9,601	151
5 Equipment - \$4,999 or less	0	0	20,000	20,000
<b>TOTAL OBJECTS</b>	<b>\$3,659,799</b>	<b>\$4,163,095</b>	<b>\$4,410,221</b>	<b>\$750,422</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Fire Communications and Dispatch	3,521,257	4,001,285	4,248,750	727,493
2 Radio Repair Shop	138,542	161,810	161,471	22,929
<b>TOTAL ACTIVITIES</b>	<b>\$3,659,799</b>	<b>\$4,163,095</b>	<b>\$4,410,221</b>	<b>\$750,422</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,657,599	4,160,860	4,408,021	750,422
State	2,200	2,235	2,200	0
<b>TOTAL FUNDS</b>	<b>\$3,659,799</b>	<b>\$4,163,095</b>	<b>\$4,410,221</b>	<b>\$750,422</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
52422	RADIO MAINT TECH II	088	2	0	2	107,087	0	0	2	107,087
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>107,087</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>107,087</b>
<b>161 Permanent Full-time</b>										
41233	FIRE DISPATCH MANAGER	344	1	0	1	92,125	0	0	1	92,125
41232	FIRE CAPTAIN COMMUNICATIONS	341	4	-4	0	0	0	0	0	0
41205	FIRE DISPATCH ADMINISTRATOR	341	0	4	4	315,317	0	0	4	315,317
41231	FIRE LIEUTENANT COMMUNICATIONS	338	3	-3	0	0	0	0	0	0
41204	FIRE DISPATCH SUPERVISOR	338	1	3	4	240,257	0	0	4	240,257
41201	FIRE DISPATCHER	314	32	3	35	1,660,681	0	0	35	1,660,681
41210	FIREFIGHTER/PARAMEDIC	312	3	-3	0	0	0	0	0	0
<b>Total 161 Permanent Full-time</b>			<b>44</b>	<b>0</b>	<b>44</b>	<b>2,308,380</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>2,308,380</b>
<b>Total Permanent Full-time</b>			<b>46</b>	<b>0</b>	<b>46</b>	<b>2,415,467</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>2,415,467</b>
<b>Total All Funds</b>			<b>46</b>	<b>0</b>	<b>46</b>	<b>2,415,467</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>2,415,467</b>

## 615. Fire Training and Education

### Service Description

This service tests and trains fire academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. The cost of training a recruit in Fiscal 2013 will be \$19,133. 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.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$730,114 (29%) below cost to maintain the current level of service; seven positions are transferred to Service 609 – Emergency Medical Services and one position is transferred to Service 610 – Fire and Emergency Community Outreach.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,800,429</b>
<b>Adjustments with no service impact</b>	
Transfer seven positions to Emergency Medical Services	(746,925)
Transfer one position to Fire and Emergency Community Outreach	(119,306)
Turnover Savings Adjustment	393,620
Elimination of employee furloughs	25,540
Allocation of pension costs to employee level (budgeted centrally in FY12)	307,860
Savings from Health Benefit reforms	(10,361)
Adjustment for City fleet rental and repair charges	(2,000)
Increase in employee compensation and benefits	61,122
Increase in contractual services expenses	60,143
Increase in operating supplies and equipment	12,621
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,782,743</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of applications received and processed for EMT/Firefighter	2,064	2,000	2,000
Output	# of line of duty injuries per 100 fire fighters	n/a	19	19
Efficiency	Training cost per recruit graduate	\$19,133	\$19,133	\$20,000
Effectiveness	% of city residents on eligible list for EMT/Firefighter	37%	50%	50%
Outcome	% of graduates that are members of a protected class	20%	30%	40%



AGENCY: 2500 Fire  
 SERVICE: 615 Fire Training and Education

### SERVICE BUDGET SUMMARY

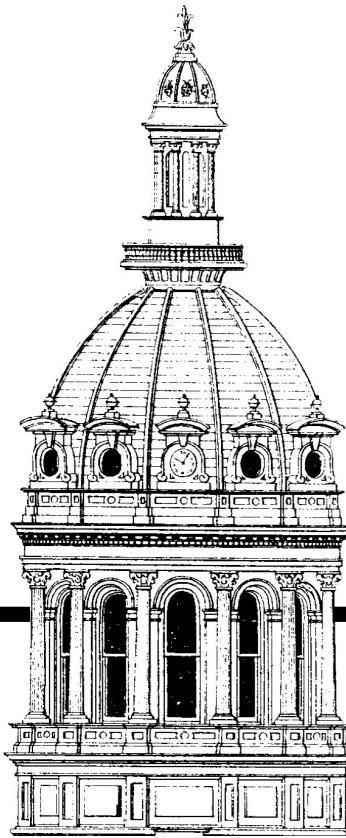
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,159,310	1,306,645	913,902	-245,408
2 Other Personnel Costs	338,381	900,053	495,339	156,958
3 Contractual Services	237,213	239,519	295,356	58,143
4 Materials and Supplies	55,525	56,510	54,986	-539
5 Equipment - \$4,999 or less	10,000	10,160	23,160	13,160
<b>TOTAL OBJECTS</b>	<b>\$1,800,429</b>	<b>\$2,512,887</b>	<b>\$1,782,743</b>	<b>\$-17,686</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 EMS Training	406,288	717,422	0	-406,288
2 Fire Suppression Training	1,394,141	1,795,465	1,782,743	388,602
<b>TOTAL ACTIVITIES</b>	<b>\$1,800,429</b>	<b>\$2,512,887</b>	<b>\$1,782,743</b>	<b>\$-17,686</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,800,429	2,512,887	1,782,743	-17,686
<b>TOTAL FUNDS</b>	<b>\$1,800,429</b>	<b>\$2,512,887</b>	<b>\$1,782,743</b>	<b>\$-17,686</b>

AGENCY: 2500 Fire

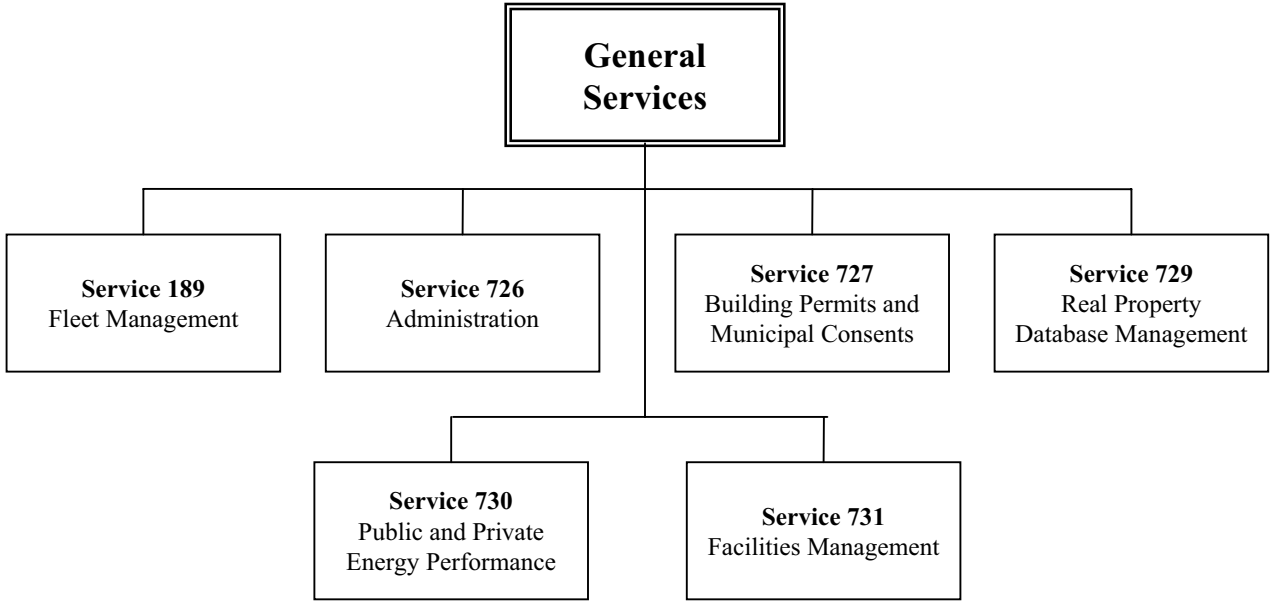
SERVICE: 615 Fire Training and Education

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10212	FIRE COMMAND STAFF I	964	1	0	1	92,000	-1	-92,000	0	0
33232	SECRETARY II	078	1	0	1	33,208	0	0	1	33,208
	<b>Total 101 Permanent Full-time</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>125,208</b>	<b>-1</b>	<b>-92,000</b>	<b>1</b>	<b>33,208</b>
<b>161</b>	<b>Permanent Full-time</b>									
10213	FIRE COMMAND STAFF II	966	1	0	1	109,100	0	0	1	109,100
41242	FIRE CAPTAIN EMS EMT-P	380	1	0	1	83,660	-1	-83,660	0	0
41213	FIRE CAPTAIN	341	1	0	1	82,256	0	0	1	82,256
10125	DIRECTOR OF YOUTH EDUCATION FI	341	1	0	1	82,256	-1	-82,256	0	0
41241	FIRE LIEUTENANT EMS EMT-P	376	2	0	2	139,068	-2	-139,068	0	0
41278	FIRE LIEUTENANT ALS	374	1	0	1	66,994	0	0	1	66,994
41212	FIRE LIEUTENANT	338	1	0	1	65,376	0	0	1	65,376
62712	PARAMEDIC EMT-P	368	6	0	6	401,819	-6	-401,819	0	0
41277	FIRE EMERG VEHICLE DRIVER,ALS	354	0	1	1	56,367	0	0	1	56,367
41210	FIREFIGHTER/PARAMEDIC	312	6	1	7	382,464	-3	-134,940	4	247,524
41296	FIRE PUMP OPERATOR	335	2	0	2	124,391	0	0	2	124,391
41297	FIRE EMERGENCY VEHICLE DRIVER	324	0	1	1	64,551	0	0	1	64,551
41211	FIREFIGHTER	334	1	0	1	63,117	0	0	1	63,117
	<b>Total 161 Permanent Full-time</b>		<b>23</b>	<b>3</b>	<b>26</b>	<b>1,721,419</b>	<b>-13</b>	<b>-841,743</b>	<b>13</b>	<b>879,676</b>
	<b>Total Permanent Full-time</b>		<b>25</b>	<b>3</b>	<b>28</b>	<b>1,846,627</b>	<b>-14</b>	<b>-933,743</b>	<b>14</b>	<b>912,884</b>
	<b>Total All Funds</b>		<b>25</b>	<b>3</b>	<b>28</b>	<b>1,846,627</b>	<b>-14</b>	<b>-933,743</b>	<b>14</b>	<b>912,884</b>



# General Services



## General Services

Budget: \$72,587,127

Positions: 418

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	16,532,632	14,766,183	18,119,963	16,291,519
Internal Service	40,345,789	44,569,708	45,493,191	55,279,608
Motor Vehicle	2,099,910	1,458,096	0	0
Federal	12,012	0	0	0
State	0	1,000,000	1,016,000	1,016,000
<b>AGENCY TOTAL</b>	<b>\$58,990,343</b>	<b>\$61,793,987</b>	<b>\$64,629,154</b>	<b>\$72,587,127</b>

### 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, Energy Conservation, and Engineering/Construction Management. Initiatives in Fiscal 2013 include the creation of a centralized asset management database, establishment of a public buildings internal service fund for 29 of the city's core facilities, reduction of fully depreciated vehicles in the City's fleet, 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
189 Fleet Management	43,363,876	44,270,664	42,740,724
726 Administration - General Services	309,762	528,715	777,098
727 Building Permits and Municipal Consents	1,500,411	1,752,048	1,641,982
729 Real Property Database Management	614,603	713,303	697,569
730 Public and Private Energy Performance	971,554	968,655	1,682,311
731 Facilities Management	15,033,781	16,395,769	25,047,443
<b>AGENCY TOTAL</b>	<b>\$61,793,987</b>	<b>\$64,629,154</b>	<b>\$72,587,127</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
189 Fleet Management	262	4	-7	259
726 Administration - General Services	12	0	1	13
727 Building Permits and Municipal Consents	26	0	-2	24
729 Real Property Database Management	10	0	0	10
730 Public and Private Energy Performance	13	1	1	15
731 Facilities Management	95	0	-3	92
<b>AGENCY TOTAL</b>	<b>418</b>	<b>5</b>	<b>-10</b>	<b>413</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-4,412,446	-6,108,095	-6,049,890	-3,380,806
1 Salaries	20,697,149	19,871,164	20,436,071	21,048,983
2 Other Personnel Costs	6,071,839	7,722,564	8,922,473	9,024,327
3 Contractual Services	21,661,266	24,393,603	25,042,181	29,514,159
4 Materials and Supplies	8,071,633	7,151,540	7,358,327	7,253,311
5 Equipment - \$4,999 or less	101,254	222,500	226,060	188,000
6 Equipment - \$5,000 and over	4,994,814	6,811,596	6,920,581	6,188,678
7 Grants, Subsidies and Contributions	1,804,834	1,729,115	1,773,351	1,750,475
9 Capital Improvements	0	0	0	1,000,000
<b>AGENCY TOTAL</b>	<b>\$58,990,343</b>	<b>\$61,793,987</b>	<b>\$64,629,154</b>	<b>\$72,587,127</b>

## 189. Fleet Management

### Service Description

This service is responsible for management and maintenance of more than 5,600 pieces of motorized equipment comprising the City's fleet and assigned among the various City agencies. Agencies are charged for rental and maintenance of vehicles.

### Recommendation vs. CLS

The Fiscal 2013 recommendation will maintain current services. For Fiscal 2013 this service is examining a new web-based product that will enable customers to make on-line appointments for minor equipment and vehicle repairs. Successful implementation and application will improve customer satisfaction and significantly decrease downtime incurred for routine repairs. Additionally, Fleet Management will continue to reduce the percentage of fully depreciated vehicles. Timely replacement of fleet equipment is crucial in obtaining a positive impact on vehicle capital, operating costs, reliability, availability, and safety. For Fiscal 2013 this service expects to provide 10,000 preventive maintenance inspections, an increase of nearly 500 over Fiscal 2012. The Fiscal 2013 recommendation will maintain current services.

### Performance Measures

Type	Measure	FY11Actual	FY12Target	FY13Target
Output	Total # of Preventive Maintenance Actions (PMs)	10,878	9,500	10,000
Efficiency	Average Cost per Work Order	\$919	\$780	\$800
Efficiency	Gallons of Fuel Consumed per Vehicle	605	555	555
Effectiveness	% of Fully Depreciated Vehicles	50%	36%	40%

AGENCY: 2600 General Services  
SERVICE: 189 Fleet Management

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	1,675,125	1,702,247	1,728,344	53,219
1 Salaries	12,286,259	12,666,792	12,358,186	71,927
2 Other Personnel Costs	5,497,339	5,496,768	5,619,516	122,177
3 Contractual Services	9,021,332	9,199,175	8,831,575	-189,757
4 Materials and Supplies	6,454,500	6,641,492	6,425,200	-29,300
5 Equipment - \$4,999 or less	188,000	191,008	159,500	-28,500
6 Equipment - \$5,000 and over	6,811,596	6,920,581	6,188,678	-622,918
7 Grants, Subsidies and Contributions	1,429,725	1,452,601	1,429,725	0
<b>TOTAL OBJECTS</b>	<b>\$43,363,876</b>	<b>\$44,270,664</b>	<b>\$42,740,724</b>	<b>\$-623,152</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	6,801,249	6,937,940	6,846,921	45,672
2 Equipment Repair	25,755,867	26,302,198	25,533,001	-222,866
3 Fleet Support Services	10,286,205	10,498,512	9,695,264	-590,941
26 Transfers	-20,000	-20,000	-72,599	-52,599
68 Information Technology Expenses	540,555	552,014	738,137	197,582
<b>TOTAL ACTIVITIES</b>	<b>\$43,363,876</b>	<b>\$44,270,664</b>	<b>\$42,740,724</b>	<b>\$-623,152</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	43,363,876	44,270,664	42,740,724	-623,152
<b>TOTAL FUNDS</b>	<b>\$43,363,876</b>	<b>\$44,270,664</b>	<b>\$42,740,724</b>	<b>\$-623,152</b>



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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	0	1	1	77,200	0	0	1	77,200
00142	EXECUTIVE LEVEL I	948	0	1	1	55,200	0	0	1	55,200
10172	DIVISION CHIEF II	952	1	1	2	153,600	0	0	2	153,600
52118	ASST CHIEF DIV FLEET MAINT	118	1	0	1	79,400	-1	-79,400	0	0
71264	FUEL SYSTEMS SPECIALIST	115	1	0	1	68,700	0	0	1	68,700
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	66,500	-1	-66,500	0	0
34145	ACCOUNTANT SUPV	114	1	0	1	64,900	0	0	1	64,900
33151	SYSTEMS ANALYST I	114	1	0	1	61,900	0	0	1	61,900
52142	MOTOR EQUIPMENT SPECIFICATION	113	1	0	1	62,300	0	0	1	62,300
52116	AUTOMOTIVE MAINT SUPV II	113	3	0	3	186,900	0	0	3	186,900
33144	ANALYST/PROGRAMMER II	092	1	0	1	45,992	0	0	1	45,992
52155	AUTOMOTIVE BODY SHOP SUPERVISOR	090	1	0	1	59,076	0	0	1	59,076
52115	AUTOMOTIVE MAINT SUPV I	090	19	0	19	1,085,925	-1	-42,267	18	1,043,658
52162	FLEET QUALITY CONTROL ANALYST	089	2	0	2	105,346	0	0	2	105,346
33567	STORE SUPERVISOR II AUTO PARTS	110	1	0	1	51,400	0	0	1	51,400
32221	VEHICLE DAMAGE INVESTIGATOR	110	1	0	1	48,900	0	0	1	48,900
31172	MANAGEMENT SUPPORT TECHNICIAN	110	0	1	1	40,000	0	0	1	40,000
52134	HYDRAULIC MECHANIC	437	1	0	1	51,392	0	0	1	51,392
52114	AUTOMOTIVE LEAD MECH	437	19	0	19	921,243	-2	-77,640	17	843,603
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	51,271	0	0	1	51,271
33564	STORE SUPERVISOR I AUTO PARTS	086	2	0	2	87,872	0	0	2	87,872
52311	WELDER	434	7	0	7	274,491	0	0	7	274,491
52153	AUTOMOTIVE BODY AND FENDER TEC	434	6	0	6	229,873	-1	-35,194	5	194,679
52110	AUTOMOTIVE MECHANIC	434	112	0	112	4,600,571	0	0	112	4,600,571
34133	ACCOUNTING ASST III	084	1	0	1	40,718	0	0	1	40,718
33215	OFFICE SUPERVISOR	084	2	0	2	91,988	0	0	2	91,988
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	42,394	0	0	1	42,394
52195	TIRE MAINTENANCE WORKER II	430	1	0	1	37,642	0	0	1	37,642
52943	LABORER CREW LEADER II	429	1	0	1	36,337	0	0	1	36,337
33681	PERSONNEL ASSISTANT I	081	1	0	1	40,102	0	0	1	40,102
33501	PURCHASING ASSISTANT	081	1	0	1	35,567	0	0	1	35,567
33563	STOREKEEPER II AUTO PARTS	080	10	0	10	378,418	0	0	10	378,418
52194	TIRE MAINTENANCE WORKER I	426	9	0	9	275,609	0	0	9	275,609
52193	AUTOMOTIVE MAINTENANCE WORKER	426	9	0	9	271,720	0	0	9	271,720
34132	ACCOUNTING ASST II	078	2	0	2	59,880	0	0	2	59,880
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,208	0	0	1	33,208
33213	OFFICE ASSISTANT III	078	6	0	6	201,898	-1	-27,958	5	173,940
33112	DATA ENTRY OPERATOR II	078	3	0	3	107,360	0	0	3	107,360
54437	DRIVER I	424	1	0	1	30,843	0	0	1	30,843
34131	ACCOUNTING ASST I	075	2	0	2	53,532	0	0	2	53,532
33257	WORD PROCESSING OPERATOR II	075	5	0	5	151,691	0	0	5	151,691
33212	OFFICE ASSISTANT II	075	2	0	2	61,275	0	0	2	61,275
33111	DATA ENTRY OPERATOR I	075	2	0	2	56,229	0	0	2	56,229
54411	MOTOR VEHICLE DRIVER I	487	6	0	6	184,350	0	0	6	184,350
52931	LABORER (HOURLY)	482	13	0	13	386,911	0	0	13	386,911
<b>Total 101 Permanent Full-time</b>			<b>262</b>	<b>4</b>	<b>266</b>	<b>11,107,624</b>	<b>-7</b>	<b>-328,959</b>	<b>259</b>	<b>10,778,665</b>
<b>Total All Funds</b>			<b>262</b>	<b>4</b>	<b>266</b>	<b>11,107,624</b>	<b>-7</b>	<b>-328,959</b>	<b>259</b>	<b>10,778,665</b>

**726. Administration – 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, Safety and Training and Contract Administration.

**Recommendation vs. CLS**

The Fiscal 2013 recommendation is \$777,098, an increase of \$701,614. Current services will be maintained. General Fund portion of the expenditures supporting this service is no longer charged internally among the agency's various services. In Fiscal 2013, General Services increased the funds for Contract employees by \$123,905 in order to create positions to replace some of the administrative support previously provided by the Department of Public Works and to perform space and process planning for the department. The funding for Special Aide II position is transferred to the General Services to reflect the true personnel costs to match the current service functions.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$75,484</b>
<b><u>Adjustments with no service impact</u></b>	
Increase in funds for Contract employees	123,905
Transfer in one Special Aide II position	55,403
Allocation of pension costs to employee level (budgeted centrally in FY12)	157,641
Savings from Health Benefit reforms	(6,979)
Adjustment for City fleet rental and repair charges	(650)
Change in allocation for Workers Compensation expense	1,766
Change in inter-agency transfer credits	223,992
Increase in employee compensation and benefits	47,209
Increase in contractual services expenses	57,962
Increase in operating supplies and equipment	27,854
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$777,098</b>

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

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,096,467	-1,084,413	-1,126,347	-29,880
1 Salaries	922,330	967,600	1,136,226	213,896
2 Other Personnel Costs	159,722	299,828	336,516	176,794
3 Contractual Services	21,605	21,717	78,917	57,312
4 Materials and Supplies	1,682	1,709	29,536	27,854
5 Equipment - \$4,999 or less	1,500	1,524	1,500	0
7 Grants, Subsidies and Contributions	299,390	320,750	320,750	21,360
<b>TOTAL OBJECTS</b>	<b>\$309,762</b>	<b>\$528,715</b>	<b>\$777,098</b>	<b>\$467,336</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administrative Direction & Control	329,332	427,076	776,770	447,438
2 Fiscal Services	585,114	638,545	578,973	-6,141
3 Human Resources	192,393	226,757	226,952	34,559
26 Transfers	-1,096,467	-1,084,413	-1,126,347	-29,880
56 Workers Compensation Expenses	299,390	320,750	320,750	21,360
<b>TOTAL ACTIVITIES</b>	<b>\$309,762</b>	<b>\$528,715</b>	<b>\$777,098</b>	<b>\$467,336</b>
<b>EXPENDITURES BY FUND:</b>				
General	59,179	274,843	777,098	717,919
Internal Service	234,278	253,872	0	-234,278
Motor Vehicle	16,305	0	0	-16,305
<b>TOTAL FUNDS</b>	<b>\$309,762</b>	<b>\$528,715</b>	<b>\$777,098</b>	<b>\$467,336</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00144	EXECUTIVE LEVEL III	968	1	0	1	125,000	0	0	1	125,000
00143	EXECUTIVE LEVEL II	959	1	0	1	106,400	0	0	1	106,400
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	58,800	0	0	1	58,800
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	74,200	0	0	1	74,200
72412	CONTRACT ADMINISTRATOR II	089	1	0	1	55,130	0	0	1	55,130
33711	REAL ESTATE AGENT I	089	1	0	1	42,466	0	0	1	42,466
10063	SPECIAL ASSISTANT	089	1	0	1	55,811	0	0	1	55,811
34421	FISCAL TECHNICIAN	088	2	0	2	102,842	0	0	2	102,842
33683	PERSONNEL ASSISTANT II	085	1	0	1	47,890	0	0	1	47,890
00128	SPECIAL AIDE II	933	0	0	0	0	1	34,100	1	34,100
33681	PERSONNEL ASSISTANT I	081	1	0	1	35,806	0	0	1	35,806
33501	PURCHASING ASSISTANT	081	1	0	1	39,028	0	0	1	39,028
<b>Total 101 Permanent Full-time</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>743,373</b>	<b>1</b>	<b>34,100</b>	<b>13</b>	<b>777,473</b>
<b>Total All Funds</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>743,373</b>	<b>1</b>	<b>34,100</b>	<b>13</b>	<b>777,473</b>

## 727. Building Permits and Municipal Consents

### Service Description

This service provides for right of way review of all major construction and activities within the city. City charter and code provide for approvals prior to the construction of any project which impacts projects 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; the creation of utility easements on private property; special events; and right-of-way infrastructure coordination. No construction can take place without these approvals.

### Recommendation vs. CLS

The Fiscal 2013 recommendation is \$1,641,982, a decrease of \$110,066, or 6.3% below the Fiscal 2013 current level of service. Current services will be maintained. For Fiscal 2013, this service expects to issue 36,000 permits and to continue to achieve its benchmark of approving 95% of requests for right-of-way compliance within 45 days.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,500,411</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	21,982
Allocation of pension costs to employee level (budgeted centrally in FY12)	249,237
Savings from Health Benefit reforms	(14,053)
Adjustment for City fleet rental and repair charges	(29,178)
Change in inter-agency transfer credits	(53,638)
Decrease in employee compensation and benefits	(14,950)
Increase in contractual services expenses	1,629
Decrease in operating supplies and equipment	(19,458)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,641,982</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of permits issued	36,000	28,000	36,000
Efficiency	% of total costs recovered through permit fees	312%	330%	312%
Effectiveness	% of service requests closed on time (3 days)	100%	100%	100%
Outcome	% of Building permits approved for ROW compliance w/in 45 days	95%	95%	95%

AGENCY: 2600 General Services

SERVICE: 727 Building Permits and Municipal Consents

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-240,185	-240,020	-293,823	-53,638
1 Salaries	1,193,659	1,245,485	1,243,365	49,706
2 Other Personnel Costs	389,670	614,012	582,180	192,510
3 Contractual Services	127,638	101,064	100,089	-27,549
4 Materials and Supplies	29,629	31,507	10,171	-19,458
<b>TOTAL OBJECTS</b>	<b>\$1,500,411</b>	<b>\$1,752,048</b>	<b>\$1,641,982</b>	<b>\$141,571</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Permits & Services Inspection	1,740,596	1,992,068	1,935,805	195,209
26 Transfers	-240,185	-240,020	-293,823	-53,638
<b>TOTAL ACTIVITIES</b>	<b>\$1,500,411</b>	<b>\$1,752,048</b>	<b>\$1,641,982</b>	<b>\$141,571</b>
<b>EXPENDITURES BY FUND:</b>				
General	215,327	1,752,048	1,641,982	1,426,655
Motor Vehicle	1,285,084	0	0	-1,285,084
<b>TOTAL FUNDS</b>	<b>\$1,500,411</b>	<b>\$1,752,048</b>	<b>\$1,641,982</b>	<b>\$141,571</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
72115	ENGINEER SUPERVISOR	119	0	0	0	0	87,500	1	87,500	
42222	CONSTRUCTION PROJECT SUPV II	118	0	0	0	0	83,800	1	83,800	
72113	ENGINEER III	116	0	0	0	0	59,300	1	59,300	
33715	REAL ESTATE AGENT SUPV	116	0	0	0	0	72,400	1	72,400	
33725	LAND CONVEYANCE SUPERVISOR	114	0	0	0	0	62,100	1	62,100	
34425	FISCAL SUPERVISOR	113	1	0	1	65,500	0	1	65,500	
42213	PUBLIC WORKS INSPECTOR III	092	0	0	0	0	125,448	2	125,448	
33712	REAL ESTATE AGENT II	112	0	0	0	0	48,700	1	48,700	
33711	REAL ESTATE AGENT I	089	1	0	1	56,607	2	113,214	3	169,821
42212	PUBLIC WORKS INSPECTOR II	087	0	0	0	0	97,900	2	97,900	
33293	PERMITS/RECORDS SUPERVISOR	087	0	0	0	0	51,438	1	51,438	
42251	ENVIRONMENTAL INSPECTOR	085	0	0	0	0	41,194	1	41,194	
33253	TYPIST III	078	0	0	0	0	33,208	1	33,208	
33232	SECRETARY II	078	0	0	0	0	37,076	1	37,076	
33213	OFFICE ASSISTANT III	078	0	0	0	0	35,142	1	35,142	
33212	OFFICE ASSISTANT II	075	1	0	1	32,828	3	95,517	4	128,345
52931	LABORER (HOURLY)	482	0	0	0	0	30,368	1	30,368	
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>154,935</b>	<b>21</b>	<b>1,074,305</b>	<b>24</b>	<b>1,229,240</b>
<b>Motor Vehicle Fund</b>										
<b>101 Permanent Full-time</b>										
72115	ENGINEER SUPERVISOR	119	1	0	1	87,500	-1	-87,500	0	0
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	83,800	-1	-83,800	0	0
72113	ENGINEER III	116	1	0	1	59,300	-1	-59,300	0	0
33715	REAL ESTATE AGENT SUPV	116	2	0	2	148,400	-2	-148,400	0	0
33725	LAND CONVEYANCE SUPERVISOR	114	1	0	1	62,100	-1	-62,100	0	0
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	125,448	-2	-125,448	0	0
33712	REAL ESTATE AGENT II	112	1	0	1	48,700	-1	-48,700	0	0
33711	REAL ESTATE AGENT I	089	2	0	2	113,214	-2	-113,214	0	0
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	97,900	-2	-97,900	0	0
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	51,438	-1	-51,438	0	0
42251	ENVIRONMENTAL INSPECTOR	085	1	0	1	41,194	-1	-41,194	0	0
42211	PUBLIC WORKS INSPECTOR I	084	1	0	1	33,510	-1	-33,510	0	0
33253	TYPIST III	078	1	0	1	33,208	-1	-33,208	0	0
33232	SECRETARY II	078	1	0	1	37,076	-1	-37,076	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	35,142	-1	-35,142	0	0
33212	OFFICE ASSISTANT II	075	3	0	3	95,517	-3	-95,517	0	0
52931	LABORER (HOURLY)	482	1	0	1	30,368	-1	-30,368	0	0
<b>Total 101 Permanent Full-time</b>			<b>23</b>	<b>0</b>	<b>23</b>	<b>1,183,815</b>	<b>-23</b>	<b>-1,183,815</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>26</b>	<b>0</b>	<b>26</b>	<b>1,338,750</b>	<b>-2</b>	<b>-109,510</b>	<b>24</b>	<b>1,229,240</b>

## 729. Real Property Database Management

### 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 which is the basis for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings.

### Recommendation vs. CLS

The Fiscal 2013 recommendation is \$697,569, a decrease of \$15,734 or 2.2% below the Fiscal 2013 current level of service. Current services will be maintained. For Fiscal 2013, this service expects to process 35,500 address changes and set an improved benchmark rate of 1.3% of returned tax bills.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$614,603</b>
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	6,868
Allocation of pension costs to employee level (budgeted centrally in FY12)	88,438
Savings from Health Benefit reforms	(4,426)
Change in inter-agency transfer credits	(16,686)
Increase in employee compensation and benefits	5,081
Increase in contractual services expenses	14,650
Decrease in operating supplies and equipment	(10,959)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$697,569</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of changes to address	35,500	43,000	35,500
Effectiveness	# of changes to the property tax record submitted to assessments after July 1st	700	700	700
Outcome	% of returned tax bills	1.3%	1.2%	1.3%



AGENCY: 2600 General Services

SERVICE: 729 Real Property Database Management

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-32,121	-31,854	-48,807	-16,686
1 Salaries	427,324	447,524	438,300	10,976
2 Other Personnel Costs	112,614	188,697	197,599	84,985
3 Contractual Services	95,827	97,802	110,477	14,650
4 Materials and Supplies	10,959	11,134	0	-10,959
<b>TOTAL OBJECTS</b>	<b>\$614,603</b>	<b>\$713,303</b>	<b>\$697,569</b>	<b>\$82,966</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Property Location	646,724	745,157	746,376	99,652
26 Transfers	-32,121	-31,854	-48,807	-16,686
<b>TOTAL ACTIVITIES</b>	<b>\$614,603</b>	<b>\$713,303</b>	<b>\$697,569</b>	<b>\$82,966</b>
<b>EXPENDITURES BY FUND:</b>				
General	614,603	713,303	697,569	82,966
<b>TOTAL FUNDS</b>	<b>\$614,603</b>	<b>\$713,303</b>	<b>\$697,569</b>	<b>\$82,966</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
<b>General Fund</b>									
<b>101</b>	<b>Permanent Full-time</b>								
72635	PROPERTY LOCATION SUPV	113	1	0	1	65,500	0	0	1 65,500
72625	PLATS AND RECORDS SUPERVISOR	089	1	0	1	55,811	0	0	1 55,811
33711	REAL ESTATE AGENT I	089	1	0	1	45,963	0	0	1 45,963
33741	TITLE RECORDS ASSISTANT	086	1	0	1	49,866	0	0	1 49,866
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	78,808	0	0	2 78,808
52593	WHITEPRINT MACHINE OPR	079	1	0	1	38,301	0	0	1 38,301
33112	DATA ENTRY OPERATOR II	078	3	0	3	101,961	0	0	3 101,961
<b>Total 101 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>436,210</b>	<b>0</b>	<b>0</b>	<b>10 436,210</b>
<b>Total All Funds</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>436,210</b>	<b>0</b>	<b>0</b>	<b>10 436,210</b>

### 730. Public and Private Energy Performance

#### 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, applying for more grant funds, evaluating energy legislation, advocating for legislative change, investigating renewable power generation, creating green job opportunities, selling more energy credits to private companies, and collecting revenue from utilities in exchange for removing a portion of our electric load from the area's power grid during times of severe power demand.

#### Recommendation vs. CLS

The Fiscal 2013 recommendation will maintain current services. Since 2006, the Energy Division has reduced the City's electric use by 23 million kilowatt hours, even though the number of electric accounts has grown by more than one hundred. In addition to utilizing standard technology methods as employed by Energy Service Companies (ESCO's) to reduce City energy costs, the Energy Division will keep informed of state-of-the-art energy advancements and suggest new ideas to the ESCO's for implementation. Expansion of Performance Contracting will help the City to have combined energy and leasing costs savings to fund these projects. This will also enable the service to increase its staff by hiring contract employees to run, oversee and audit these projects. The Energy Division will be able to identify and apply for more grant funding as programs are advertised. Over the last two years the Division secured ten grants totaling over \$11 million. Grant funds are being leveraged as much as possible through the use of public/public and public/private partnerships to maximize their effectiveness. In Fiscal 2013, the Energy Division will be able to sell Energy Credits to private companies which will bring additional revenue about \$50,000 annually.

#### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Cumulative City Govt. Energy Reduction (baseline 2006) Electricity	23.4 kWh	40M kWh	38M kWh
Efficiency	(\$ Saved + Income) / \$ Invested (ROI)	1.1	1.2	1.2
Effectiveness	Community Energy Needs Supplied by Saving (# of homes)	6,000	7,700	33,000
Outcome	\$ Saved and Revenue Generated for City Projects	\$6.2 million	\$3.6 million	\$13.2 million

**Explanation of service performance:** Increase in FY13 performance measures is mainly due to the lack of projects in FY12 and an expected pick-up in FY13.

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

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-302,031	-300,926	52,102	354,133
1 Salaries	798,647	769,162	1,139,497	340,850
2 Other Personnel Costs	306,788	329,373	374,022	67,234
3 Contractual Services	124,750	126,952	83,190	-41,560
4 Materials and Supplies	10,400	10,566	6,500	-3,900
5 Equipment - \$4,999 or less	33,000	33,528	27,000	-6,000
<b>TOTAL OBJECTS</b>	<b>\$971,554</b>	<b>\$968,655</b>	<b>\$1,682,311</b>	<b>\$710,757</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Energy Office	1,273,585	1,269,581	1,630,209	356,624
26 Transfers	-302,031	-300,926	52,102	354,133
<b>TOTAL ACTIVITIES</b>	<b>\$971,554</b>	<b>\$968,655</b>	<b>\$1,682,311</b>	<b>\$710,757</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	971,554	968,655	1,682,311	710,757
<b>TOTAL FUNDS</b>	<b>\$971,554</b>	<b>\$968,655</b>	<b>\$1,682,311</b>	<b>\$710,757</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
10172	DIVISION CHIEF II	952	1	0	1	102,000	0	0	1	102,000
72115	ENGINEER SUPERVISOR	119	1	1	2	139,300	-1	-77,400	1	61,900
72113	ENGINEER III	116	2	0	2	131,200	0	0	2	131,200
31314	OPERATIONS RESEARCH ANALYST	116	1	0	1	56,000	0	0	1	56,000
31137	ENVIRONMENTAL POLICY ANALYST	114	1	0	1	59,100	0	0	1	59,100
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	61,065	0	0	1	61,065
72112	ENGINEER II	113	1	0	1	65,600	0	0	1	65,600
34142	ACCOUNTANT II	110	0	0	0	0	1	48,900	1	48,900
31312	ADMINISTRATIVE ANALYST II	110	0	0	0	0	1	56,800	1	56,800
34141	ACCOUNTANT I	088	1	0	1	38,939	0	0	1	38,939
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	49,914	0	0	1	49,914
54213	HEAT & AIR CONDITIONING TECHII	435	1	0	1	37,463	0	0	1	37,463
54212	HEAT & AIR CONDITIONING TECHII	432	1	0	1	34,044	0	0	1	34,044
31313	OPERATIONS RESEARCH ASSISTANT	081	1	0	1	32,656	0	0	1	32,656
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>1</b>	<b>14</b>	<b>807,281</b>	<b>1</b>	<b>28,300</b>	<b>15</b>	<b>835,581</b>
<b>Total All Funds</b>			<b>13</b>	<b>1</b>	<b>14</b>	<b>807,281</b>	<b>1</b>	<b>28,300</b>	<b>15</b>	<b>835,581</b>

**731. Facilities Management**

**Service Description**

This service is responsible for maintaining over 500 municipal buildings owned by the Mayor and City Council. These buildings comprise over 3.7 million square feet of work space. Tenant agencies include most departments of City government. The service expects to continue to reduce its overall maintenance cost from \$3.70 per square foot in Fiscal 2012 to \$2.22 per square foot in Fiscal 2013. Significant reductions in vendor costs have been realized in the past two years through contractual changes, increased in-house maintenance efforts, and improved operational practices. Facilities Management is prepared to institute an Internal Service Fund (ISF) for 29 of the City’s core facilities in Fiscal 2013. Instituting this kind of structure will lead to the tenants in each facility becoming more responsible for the space they occupy and more aware of the cost of maintaining the property.

**Recommendation vs. CLS**

The Fiscal 2013 General Fund recommendation is \$13,174,870, a reduction of \$2,168,899 or 14% below current level of services. The reduction in General Fund is mainly due to transfer of funds to establish the Internal Service Fund. The appropriation includes \$900,000 for improvements to the MECU Building, recently purchased by the City. The amount for improvements represents the net savings from rental payments. In addition, DGS is creating a facilities database that will include all pertinent information about all City managed facilities such as space utilization (tenants), systems condition, maintenance schedules, capital needs/schedule, maintenance and capital investments, and energy usage and cost. Current services will be maintained.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$14,033,781</b>
<b><u>Adjustments with no service impact</u></b>	
Transfer of funds to an internal service fund to provide for the maintenance of City buildings	(4,446,160)
Elimination of employee furloughs	65,553
Allocation of pension costs to employee level (budgeted centrally in FY12)	526,794
Savings from Health Benefit reforms	(49,295)
Adjustment for City fleet rental and repair charges	(279,152)
Rental payments for use of City buildings (budgeted centrally in FY12)	944,365
Change in inter-agency transfer credits	1,738,552
Decrease in contractual services expenses	(315,240)
Decrease in operating supplies and equipment	(44,328)
Shift of funds from Capital to Operating Budget	1,000,000
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$13,174,870</b>

## Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Sq Ft of Bldgs Maintained	2.5M	2.9M	2.5M
Output	# of municipal buildings profiled in Facilities Management System	200	300	350
Output	# of municipal buildings with completed condition assessments	4	100	200
Efficiency	cost/sq. foot of bldgs maintained	N/A	\$3.70	\$2.22
Outcome	# Complaints per 100,000 sq ft of bldgs managed	N/A	3.5	3.5

AGENCY: 2600 General Services  
 SERVICE: 731 Facilities Management

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-6,112,416	-6,094,924	-3,692,275	2,420,141
1 Salaries	4,242,945	4,339,508	4,733,409	490,464
2 Other Personnel Costs	1,256,431	1,993,795	1,914,494	658,063
3 Contractual Services	15,002,451	15,495,471	20,309,911	5,307,460
4 Materials and Supplies	644,370	661,919	781,904	137,534
9 Capital Improvements	0	0	1,000,000	1,000,000
<b>TOTAL OBJECTS</b>	<b>\$15,033,781</b>	<b>\$16,395,769</b>	<b>\$25,047,443</b>	<b>\$10,013,662</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Building Maintenance	14,072,072	14,828,851	23,289,537	9,217,465
2 Design and Construction	1,966,374	2,219,442	2,267,458	301,084
3 City Hall Repairs	0	300,000	300,000	300,000
4 War Memorial	0	0	280,427	280,427
22 Contract Maintenance	0	689	689	689
26 Transfers	-6,184,727	-6,183,235	-5,373,864	810,863
70 ESCO Costs - Johnson Controls	2,708,877	2,729,982	2,110,311	-598,566
71 ESCO Costs - Custom Energy	1,471,185	1,484,040	1,041,585	-429,600
72 ESCO Costs - PEPCO	0	0	115,300	115,300
95 Unallocated	1,000,000	1,016,000	1,016,000	16,000
<b>TOTAL ACTIVITIES</b>	<b>\$15,033,781</b>	<b>\$16,395,769</b>	<b>\$25,047,443</b>	<b>\$10,013,662</b>
<b>EXPENDITURES BY FUND:</b>				
General	13,877,074	15,379,769	13,174,870	-702,204
Internal Service	0	0	10,856,573	10,856,573
Motor Vehicle	156,707	0	0	-156,707
State	1,000,000	1,016,000	1,016,000	16,000
<b>TOTAL FUNDS</b>	<b>\$15,033,781</b>	<b>\$16,395,769</b>	<b>\$25,047,443</b>	<b>\$10,013,662</b>



AGENCY: 2600 General Services  
 SERVICE: 731 Facilities Management

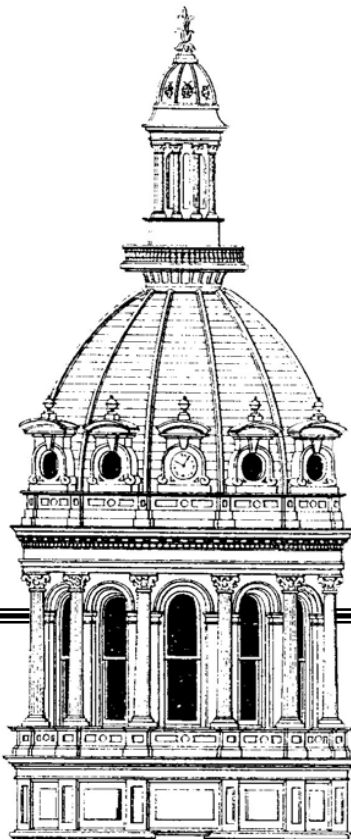
### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10173	DIVISION CHIEF III	955	1	0	1	101,000	0	0	1	101,000
10172	DIVISION CHIEF II	952	1	0	1	90,400	0	0	1	90,400
75115	ARCHITECT SUPERVISOR - LICENSE	118	1	0	1	77,900	0	0	1	77,900
42222	CONSTRUCTION PROJECT SUPV II	118	2	0	2	159,600	0	0	2	159,600
72123	ENGINEER III (PE)	117	1	0	1	77,500	0	0	1	77,500
72113	ENGINEER III	116	1	0	1	76,000	0	0	1	76,000
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	68,700	0	0	1	68,700
72492	BUILDING PROJECT COORDINATOR	093	8	0	8	488,407	-5	-312,876	3	175,531
42995	ENVIRONMENTAL TECHNICIAN SUPV	113	1	0	1	62,300	-1	-62,300	0	0
42213	PUBLIC WORKS INSPECTOR III	092	1	0	1	62,724	0	0	1	62,724
75112	ARCHITECT II	112	1	0	1	44,300	-1	-44,300	0	0
42282	CONSTRUCTION MECHNCL INSPEC II	090	2	0	2	113,529	0	0	2	113,529
42272	CONSTRUCTION ELECTRCL INSPEC II	090	3	0	3	157,851	0	0	3	157,851
42262	CONSTRUCTION BLDG INSPECTOR II	090	2	0	2	99,802	0	0	2	99,802
42992	ENVIRONMENTAL TECHNICIAN	089	2	0	2	101,133	0	0	2	101,133
53223	ASST SUPT PUBLIC BUILDING OPER	110	1	0	1	51,400	-1	-51,400	0	0
52981	ASST SUPT PUBLIC BUILDING MAIN	110	1	0	1	50,800	-1	-50,800	0	0
53222	PUBLIC BUILDING MANAGER	087	2	0	2	99,257	-1	-47,932	1	51,325
52215	ELECTRICAL MECHANIC SUPV	087	1	0	1	47,932	0	0	1	47,932
53115	BUILDING REPAIRER SUPV	084	1	0	1	45,994	-1	-45,994	0	0
52285	PIPEFITTER SUPV	084	1	0	1	42,394	0	0	1	42,394
52275	PAINTER SUPERVISOR	084	1	0	1	42,394	-1	-42,394	0	0
33215	OFFICE SUPERVISOR	084	2	0	2	85,988	0	0	2	85,988
53231	PUBLIC BUILDING MAINT COORDINA	432	8	0	8	309,455	-2	-82,574	6	226,881
52212	ELECTRICAL MECHANIC II	432	3	0	3	120,043	-2	-78,124	1	41,919
52273	PAINTER III	430	1	0	1	37,642	-1	-37,642	0	0
53111	BUILDING REPAIRER	429	18	0	18	611,611	-11	-377,402	7	234,209
52282	PIPEFITTER II	429	2	0	2	66,042	-2	-66,042	0	0
52272	PAINTER II	429	2	0	2	71,341	-1	-37,004	1	34,337
00082	BUILDING REPAIRER I	429	0	0	0	0	2	72,674	2	72,674
52281	PIPEFITTER I	426	1	0	1	30,100	0	0	1	30,100
52271	PAINTER I	426	3	0	3	90,988	-1	-30,705	2	60,283
33258	WORD PROCESSING OPERATOR III	078	3	0	3	95,341	-1	-32,241	2	63,100
33253	TYPIST III	078	2	0	2	65,034	-1	-27,958	1	37,076
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1	37,076
00708	OFFICE ASST III	078	0	0	0	0	1	36,109	1	36,109
52951	UTILITY AIDE	422	6	0	6	170,495	-4	-113,702	2	56,793
34131	ACCOUNTING ASST I	075	1	0	1	26,316	-1	-26,316	0	0
33257	WORD PROCESSING OPERATOR II	075	2	0	2	61,620	-1	-30,810	1	30,810
33252	TYPIST II	075	1	0	1	34,398	0	0	1	34,398
33212	OFFICE ASSISTANT II	075	1	0	1	34,398	-1	-34,398	0	0
52931	LABORER (HOURLY)	482	2	0	2	58,980	-1	-28,662	1	30,318
<b>Total 101 Permanent Full-time</b>			<b>95</b>	<b>0</b>	<b>95</b>	<b>4,168,185</b>	<b>-39</b>	<b>-1,552,793</b>	<b>56</b>	<b>2,615,392</b>
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
72115	ENGINEER SUPERVISOR	119	0	0	0	0	1	77,400	1	77,400
42995	ENVIRONMENTAL TECHNICIAN SUPV	113	0	0	0	0	1	62,300	1	62,300
53222	PUBLIC BUILDING MANAGER	087	0	0	0	0	1	47,932	1	47,932
53115	BUILDING REPAIRER SUPV	084	0	0	0	0	1	45,994	1	45,994

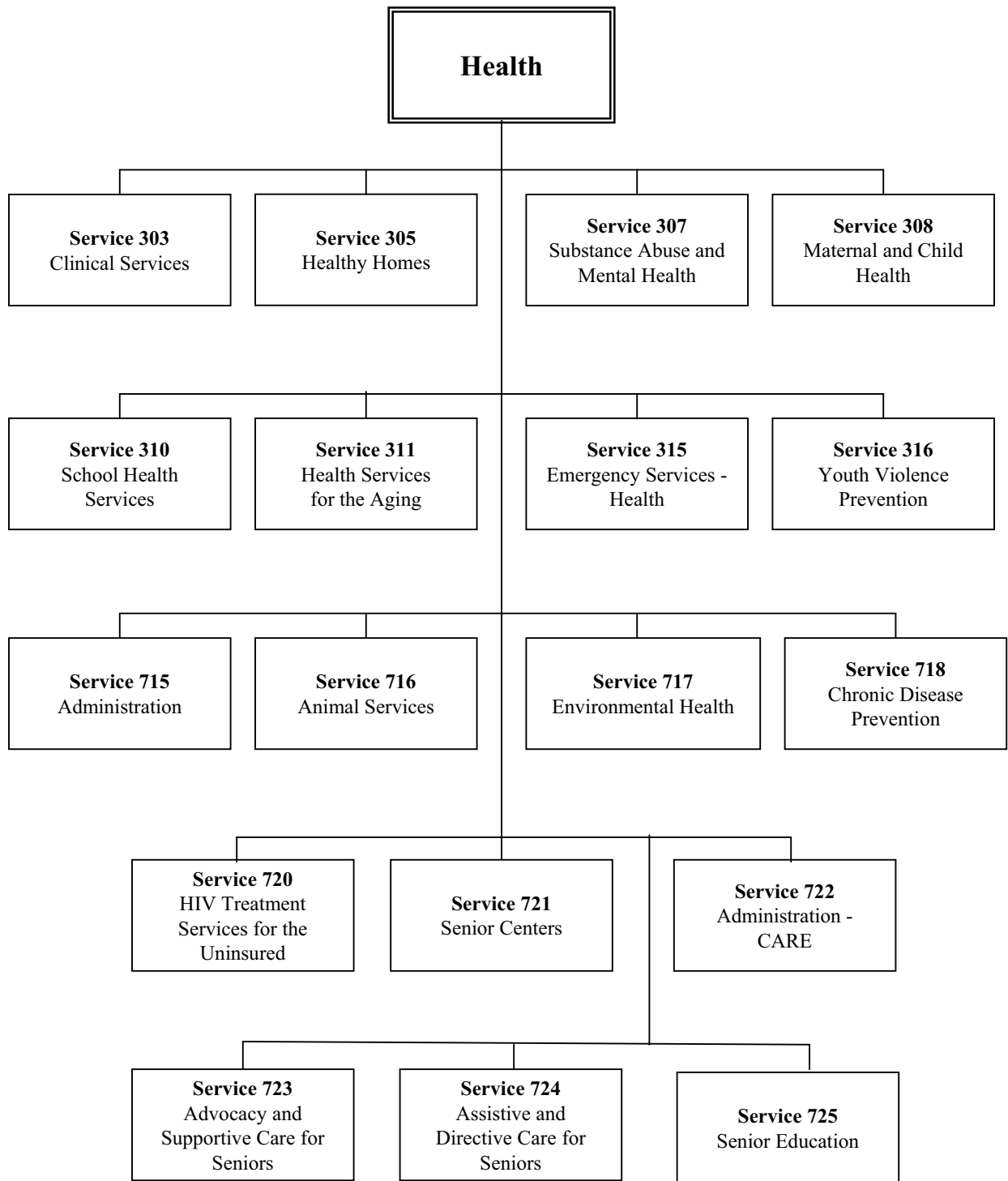
AGENCY: 2600 General Services  
 SERVICE: 731 Facilities Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
52275	PAINTER SUPERVISOR	084	0	0	0	0	1	42,394	1	42,394
53231	PUBLIC BUILDING MAINT COORDINA	432	0	0	0	0	3	115,527	3	115,527
52212	ELECTRICAL MECHANIC II	432	0	0	0	0	3	110,456	3	110,456
52273	PAINTER III	430	0	0	0	0	1	37,642	1	37,642
53111	BUILDING REPAIRER	429	0	0	0	0	11	377,402	11	377,402
52282	PIPEFITTER II	429	0	0	0	0	2	66,042	2	66,042
52272	PAINTER II	429	0	0	0	0	1	37,004	1	37,004
52271	PAINTER I	426	0	0	0	0	1	30,705	1	30,705
33258	WORD PROCESSING OPERATOR III	078	0	0	0	0	1	32,241	1	32,241
52951	UTILITY AIDE	422	0	0	0	0	4	113,702	4	113,702
33257	WORD PROCESSING OPERATOR II	075	0	0	0	0	1	30,810	1	30,810
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	34,398	1	34,398
52931	LABORER (HOURLY)	482	0	0	0	0	2	56,409	2	56,409
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>1,318,358</b>	<b>36</b>	<b>1,318,358</b>
<b>Total All Funds</b>			<b>95</b>	<b>0</b>	<b>95</b>	<b>4,168,185</b>	<b>-3</b>	<b>-234,435</b>	<b>92</b>	<b>3,933,750</b>



# Health



## Health

*Budget:* \$124,592,311

*Positions:* 1,088

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	25,687,376	26,747,778	28,366,786	27,729,491
Motor Vehicle	169,302	226,080	0	0
Federal	69,005,985	70,538,042	71,818,570	64,297,921
State	19,199,684	21,654,386	22,009,097	21,145,947
Special	11,144,579	11,774,751	12,020,052	11,418,952
<b>AGENCY TOTAL</b>	<b>\$125,206,926</b>	<b>\$130,941,037</b>	<b>\$134,214,505</b>	<b>\$124,592,311</b>

### Overview

The Commissioner of Health is responsible for the executive direction and control of 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
303 Clinical Services	9,263,010	9,702,835	11,549,475
305 Healthy Homes	3,088,842	3,136,989	2,456,164
307 Substance Abuse and Mental Health	2,953,216	3,000,469	2,988,954
308 Maternal and Child Health	19,292,641	19,658,477	15,110,796
310 School Health Services	16,438,812	17,350,047	16,369,650
311 Health Services for the Aging	6,870,777	6,864,752	5,679,409
315 Emergency Services - Health	11,339,110	11,624,551	11,465,354
316 Youth Violence Prevention	1,940,506	2,050,726	3,129,635
715 Administration - Health	3,791,462	4,045,114	4,600,155
716 Animal Services	3,021,388	3,123,001	3,101,462
717 Environmental Health	10,154,123	10,072,162	3,124,667
718 Chronic Disease Prevention	4,118,155	4,237,842	2,125,660
720 HIV Treatment Services for the Uninsured	26,559,872	27,009,634	31,018,168
721 Senior Centers	4,638,337	4,733,636	4,502,439
722 Administration - CARE	537,547	540,698	511,094
723 Advocacy and Supportive Care for Seniors	2,177,154	2,228,964	2,288,767
724 Assistive and Directive Care for Seniors	3,880,088	3,939,469	3,681,240
725 Senior Education	875,997	895,139	889,222
<b>AGENCY TOTAL</b>	<b>\$130,941,037</b>	<b>\$134,214,505</b>	<b>\$124,592,311</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
303 Clinical Services	74	7	44	125
305 Healthy Homes	46	1	-13	34
308 Maternal and Child Health	135	2	-49	88
310 School Health Services	291	2	-20	273
311 Health Services for the Aging	49	0	-11	38
315 Emergency Services - Health	30	2	-3	29
316 Youth Violence Prevention	28	3	-5	26
317 Grant Support Services	17	0	17	34
715 Administration - Health	32	0	6	38
716 Animal Services	21	0	-1	20
717 Environmental Health	45	0	-13	32
718 Chronic Disease Prevention	17	2	-11	8
720 HIV Treatment Services for the Uninsured	39	2	27	68
721 Senior Centers	21	0	-1	20
722 Administration - CARE	2	0	0	2
723 Advocacy and Supportive Care for Seniors	27	0	1	28
724 Assistive and Directive Care for Seniors	11	0	-1	10
725 Senior Education	7	0	0	7
<b>AGENCY TOTAL</b>	<b>892</b>	<b>21</b>	<b>-33</b>	<b>880</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	1,479,119	-525,157	-514,402	-389,470
1 Salaries	34,416,103	40,215,000	41,785,499	39,378,791
2 Other Personnel Costs	11,387,621	17,324,245	17,789,666	17,911,082
3 Contractual Services	72,029,152	66,892,470	67,978,453	60,805,824
4 Materials and Supplies	4,758,117	5,671,537	5,778,460	5,562,048
5 Equipment - \$4,999 or less	532,544	322,330	327,487	202,430
6 Equipment - \$5,000 and over	77,703	0	0	0
7 Grants, Subsidies and Contributions	526,567	1,040,612	1,069,342	1,121,606
<b>AGENCY TOTAL</b>	<b>\$125,206,926</b>	<b>\$130,941,037</b>	<b>\$134,214,505</b>	<b>\$124,592,311</b>

### 303. Clinical Services

#### Service Description

The Bureau of Clinical Services provides primary and secondary prevention and treatment of sexually transmitted diseases (STD), HIV, and tuberculosis; immunization against vaccine preventable diseases; and primary and secondary prevention of dental disease. It includes funding for two STD Clinics, two HIV primary care clinics, the Eastern Chest Clinic, two dental clinics, the Baltimore Disease Control Laboratory, and the Men's Health Clinic. The Men's Health Center is a stand-alone clinic housed within the Druid Health Center.

#### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is approximately \$4.6 million, an increase of \$601,552 or 14.9% above the current service level, due to movement of the Immunization and Adolescent Reproductive Health Programs from the Bureau of Maternal and Child Health and the Ryan White Program from the Bureau of HIV/STD Services. This recommendation also includes a transfer of funds from the Department of General Services for rental payments for use of City Buildings. For Fiscal 2013, this service will perform 14,000 HIV tests in clinics and through outreach initiatives. In addition, this service will link 70% of out-of-care persons with HIV to ongoing healthcare.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:



<b>FISCAL 2012 ADOPTED BUDGET</b>		<b>\$3,923,553</b>
<b>Adjustments with no service impact</b>		
Reduce agency pension costs budgeted within Health Department		(196,794)
Reduce pending personnel line item expenses		(300,884)
Move HIV Prevention professional services contracts to HIV Treatment for the Uninsured		(215,709)
Move in professional services contracts for Primary Care HIV Treatment		192,396
Transfer in 3 Comm. Health Educators and 1 Comm. Health Nurse for HIV Case Management		251,399
Decrease payments to subcontractors for STD control service contracts		(56,750)
Decrease contractual budget for Dental Services		(28,600)
Transfer in two funded positions from Maternal and Child Health service for Family Planning		183,915
Transfer in two funded positions from Maternal and Child Health service grants		165,997
Transfer Executive position into Health Administration		(113,089)
Move Executive position to HIV Treatment for the Uninsured federal funding source		(149,992)
Reduction in service Distribution Fund Adjustment		(67,409)
Transfer of School Health Director from School Health services		176,984
Transfer Maternal and Child Health federal funded Executive position into Clinical Services		168,440
Transfer in three funded positions for Healthy Teens and Young Adults activity		193,954
Elimination of employee furloughs		18,046
Allocation of pension costs to employee level (budgeted centrally in FY12)		342,766
Savings from Health Benefit reforms		(17,493)
Adjustment for City fleet rental and repair charges		14,116
Rental payments for use of City buildings (budgeted centrally in FY12)		139,498
Decrease in employee compensation and benefits		(44,195)
Increase in contractual services expenses		17,767
Increase in operating supplies and equipment		36,455
<b>FISCAL 2013 RECOMMENDED BUDGET</b>		<b>\$4,634,371</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of HIV tests performed in clinics and through outreach	12,816	29,000	14,000
Output	# of dental visits	3,150	3,250	3,400
Output	# reproductive health service clients served by City clinics	9,519	9,000	9,000
Effectiveness	% of persons with active TB who are responding to therapy	90%	90%	90%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	70%	70%	70%

AGENCY: 2700 Health  
 SERVICE: 303 Clinical Services

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-127,884	-127,709	-121,428	6,456
1 Salaries	3,672,131	3,924,922	5,556,729	1,884,598
2 Other Personnel Costs	1,578,219	1,654,630	2,567,011	988,792
3 Contractual Services	3,344,053	3,441,759	2,612,715	-731,338
4 Materials and Supplies	796,491	809,233	933,300	136,809
5 Equipment - \$4,999 or less	0	0	1,148	1,148
<b>TOTAL OBJECTS</b>	<b>\$9,263,010</b>	<b>\$9,702,835</b>	<b>\$11,549,475</b>	<b>\$2,286,465</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Clinical Services Administration	612,642	513,334	736,055	123,413
2 BDC Laboratory	196,718	225,039	224,700	27,982
3 Tuberculosis Control	772,699	796,025	759,988	-12,711
4 Sexually Transmitted Disease Control	3,829,308	4,232,459	3,986,210	156,902
5 Case Management HIV Treatment	0	0	305,457	305,457
6 HIV	2,676,234	2,684,542	121,715	-2,554,519
9 Primary Care HIV Treatment	0	0	192,396	192,396
10 HIV Prevention	411,759	415,460	0	-411,759
11 Family Planning	0	0	2,312,689	2,312,689
12 Dental Services	763,650	835,976	800,079	36,429
17 Healthy Teens and Young Adults	0	0	1,197,699	1,197,699
21 Immunization	0	0	912,487	912,487
<b>TOTAL ACTIVITIES</b>	<b>\$9,263,010</b>	<b>\$9,702,835</b>	<b>\$11,549,475</b>	<b>\$2,286,465</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,923,553	4,032,819	4,634,371	710,818
Federal	4,989,651	5,313,269	5,587,487	597,836
State	193,300	197,737	1,061,111	867,811
Special	156,506	159,010	266,506	110,000
<b>TOTAL FUNDS</b>	<b>\$9,263,010</b>	<b>\$9,702,835</b>	<b>\$11,549,475</b>	<b>\$2,286,465</b>

AGENCY: 2700 Health  
 SERVICE: 303 Clinical Services

### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	2	0	2	185,000	1	141,000	3	326,000
00142	EXECUTIVE LEVEL I	948	1	0	1	75,900	-1	-75,900	0	0
62312	DIRECTOR ORAL HEALTH SERVICES	653	1	0	1	93,000	0	0	1	93,000
62294	NURSE PRACTITIONER	546	0	0	0	0	1	75,322	1	75,322
62311	PUBLIC HEALTH DENTIST	120	1	0	1	86,700	0	0	1	86,700
62212	COMMUNITY HEALTH NURSE II	542	0	0	0	0	2	134,447	2	134,447
63225	MEDICAL LABORATORY TECH SUPV	116	1	0	1	74,200	0	0	1	74,200
81113	SOCIAL WORKER II	092	0	0	0	0	1	48,212	1	48,212
61111	HEALTH PROGRAM ADMINISTRATOR I	111	0	0	0	0	1	56,200	1	56,200
34142	ACCOUNTANT II	110	1	0	1	54,000	0	0	1	54,000
61252	COMMUNITY HEALTH EDUCATOR II	085	0	0	0	0	6	227,422	6	227,422
33215	OFFICE SUPERVISOR	084	2	0	2	78,879	0	0	2	78,879
33501	PURCHASING ASSISTANT	081	1	0	1	41,176	0	0	1	41,176
71512	LABORATORY ASST II	428	2	0	2	64,534	0	0	2	64,534
63393	PHLEBOTOMIST	428	2	0	2	65,502	0	0	2	65,502
62492	HEALTH CLINIC AIDE	425	1	0	1	30,072	0	0	1	30,072
62425	DENTAL ASST (BOARD QUALIFIED)	078	4	0	4	133,507	0	0	4	133,507
33212	OFFICE ASSISTANT II	075	2	0	2	61,620	0	0	2	61,620
<b>Total 101 Permanent Full-time</b>			<b>21</b>	<b>0</b>	<b>21</b>	<b>1,044,090</b>	<b>11</b>	<b>606,703</b>	<b>32</b>	<b>1,650,793</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
10110	PUBLIC HEALTH PHYSICIAN II	963	0	1	1	88,200	0	23,100	1	111,300
10109	PUBLIC HEALTH PHYSICIAN I	958	0	1	1	77,200	-1	-77,200	0	0
62294	NURSE PRACTITIONER	546	0	0	0	0	1	73,944	1	73,944
62215	COMMUNITY HEALTH NURSE SUPV I	544	0	0	0	0	1	74,928	1	74,928
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	77,400	1	83,300	2	160,700
61193	DIRECTOR ADOLESCENT & REPRODUC	118	0	0	0	0	1	79,800	1	79,800
62212	COMMUNITY HEALTH NURSE II	542	0	0	0	0	1	68,617	1	68,617
61114	HEALTH PROGRAMS BUREAU ADMIN	117	0	1	1	73,000	0	0	1	73,000
61113	HEALTH PROGRAM ADMIN III	116	1	-1	0	0	1	53,500	1	53,500
10217	GRANT SERVICES SPECIALIST III	941	3	0	3	153,700	-2	-98,700	1	55,000
61295	IMMUNIZATION REGISTRY COORDINA	113	0	0	0	0	1	59,300	1	59,300
61291	EPIDEMIOLOGIST	113	0	2	2	93,400	0	0	2	93,400
61112	HEALTH PROGRAM ADMIN II	113	0	0	0	0	2	117,000	2	117,000
31511	PROGRAM ANALYST	113	1	0	1	57,900	-1	-57,900	0	0
81113	SOCIAL WORKER II	092	1	0	1	45,992	0	0	1	45,992
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	57,684	0	0	1	57,684
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0	1	54,000	0	8,600	1	62,600
31420	LIAISON OFFICER I	090	1	0	1	54,453	0	0	1	54,453
61111	HEALTH PROGRAM ADMINISTRATOR I	111	3	0	3	174,300	0	0	3	174,300
34142	ACCOUNTANT II	110	1	0	1	41,200	0	12,800	1	54,000
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	40,000	-1	-40,000	0	0
61253	COMMUNITY HEALTH EDUCATOR III	088	0	0	0	0	2	88,206	2	88,206
62260	LICENSED PRACTICAL NURSE	435	0	0	0	0	1	41,301	1	41,301
42561	PUBLIC HEALTH REPRESENTATIVE	086	11	0	11	472,959	-3	-131,983	8	340,976
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	111,901	0	15,532	3	127,433
10216	GRANT SERVICES SPECIALIST II	919	2	0	2	83,280	-2	-83,280	0	0
42571	PUBLIC HEALTH INVESTIGATOR	430	5	1	6	197,720	-3	-95,507	3	102,213
71512	LABORATORY ASST II	428	1	0	1	32,670	0	0	1	32,670

AGENCY: 2700 Health  
 SERVICE: 303 Clinical Services

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
63393	PHLEBOTOMIST	428	0	0	0	0	1	32,267	1	32,267
62492	HEALTH CLINIC AIDE	425	0	0	0	0	1	34,582	1	34,582
62425	DENTAL ASST (BOARD QUALIFIED)	078	2	0	2	61,649	0	0	2	61,649
33258	WORD PROCESSING OPERATOR III	078	0	0	0	0	1	33,208	1	33,208
33213	OFFICE ASSISTANT III	078	4	0	4	126,629	-1	-34,175	3	92,454
33112	DATA ENTRY OPERATOR II	078	3	0	3	101,622	2	62,133	5	163,755
54437	DRIVER I	424	1	0	1	31,137	1	29,375	2	60,512
81351	COMMUNITY OUTREACH WORKER	422	3	4	7	193,882	-2	-58,120	5	135,762
33257	WORD PROCESSING OPERATOR II	075	0	0	0	0	1	26,916	1	26,916
33212	OFFICE ASSISTANT II	075	1	0	1	32,604	1	31,707	2	64,311
33111	DATA ENTRY OPERATOR I	075	0	0	0	0	1	26,316	1	26,316
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	1	27,958	1	27,958
<b>Total 101 Permanent Full-time</b>			<b>51</b>	<b>9</b>	<b>60</b>	<b>2,534,482</b>	<b>6</b>	<b>427,525</b>	<b>66</b>	<b>2,962,007</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
62294	NURSE PRACTITIONER	546	0	0	0	0	2	147,578	2	147,578
61111	HEALTH PROGRAM ADMINISTRATOR I	111	0	0	0	0	1	57,600	1	57,600
42561	PUBLIC HEALTH REPRESENTATIVE	086	1	0	1	45,963	0	0	1	45,963
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	38,678	0	0	1	38,678
61391	MEDICAL OFFICE ASSISTANT	078	0	0	0	0	4	125,781	4	125,781
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	34,094	1	34,094
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>84,641</b>	<b>8</b>	<b>365,053</b>	<b>10</b>	<b>449,694</b>
<b>Total All Funds</b>			<b>74</b>	<b>9</b>	<b>83</b>	<b>3,663,213</b>	<b>25</b>	<b>1,399,281</b>	<b>108</b>	<b>5,062,494</b>

### 305. Healthy Homes

#### Service Description

This service prevents exposure to lead, asthma triggers, pesticides, and injury hazards in Baltimore City primarily through home visits and inspections. This program offers training in asthma management, lead safety, integrated pest management, and other healthy homes topics in community-based settings. General funds are used to provide lead poisoning inspections and enforcement, and as match and leverage required for competitive federal grants.

#### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$909,769, an increase of \$897 above the current service level. One executive position has been moved from Healthy Homes to Administration to support agency IT personnel, and a Health Program Administrator will be funded for Fiscal 2013. In Fiscal 2013, 800 homes will be inspected for health and safety risks and 75% of children in asthma programs will demonstrate improved symptoms. The decrease in inspections is based on movement to a new community-based model for pest inspection and education; aside from this there is no expected change to the current level of service provision.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$878,672</b>
<b><u>Changes with service impacts</u></b>	
Fund Health Program Administrator	71,558
<b><u>Adjustments with no service impact</u></b>	
Fund Executive position previously supported by lead grant funding	123,275
Reduce agency pension costs budgeted within Health Department	(112,484)
Movement of Executive position to Administration to support MIS Director	(165,030)
Elimination of employee furloughs	9,731
Allocation of pension costs to employee level (budgeted centrally in FY12)	105,534
Savings from Health Benefit reforms	(4,595)
Adjustment for City fleet rental and repair charges	(13,113)
Increase in employee compensation and benefits	11,246
Increase in contractual services expenses	2,584
Increase in operating supplies and equipment	2,391
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$909,769</b>

## Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of homes inspected for health and safety risks (programs include asthma, lead exposure response, lead poisoning prevention, foster care inspections, and bed bugs)	1,000	1,100	800
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)	73.50%	70%	75%
Outcome	# homes made lead safe through enforcement	122	100	115

**Explanation of service performance:** The FY13 Output measure target has decreased due to a greater focus on community-based education model versus single home inspections.

AGENCY: 2700 Health  
 SERVICE: 305 Healthy Homes

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-200,946	-200,946	-200,946	0
1 Salaries	2,059,415	2,120,831	1,671,739	-387,676
2 Other Personnel Costs	839,477	826,377	735,900	-103,577
3 Contractual Services	315,621	313,135	204,400	-111,221
4 Materials and Supplies	63,401	65,528	33,716	-29,685
5 Equipment - \$4,999 or less	11,874	12,064	11,355	-519
<b>TOTAL OBJECTS</b>	<b>\$3,088,842</b>	<b>\$3,136,989</b>	<b>\$2,456,164</b>	<b>\$-632,678</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Healthy Homes - Match	233,913	165,030	0	-233,913
3 Lead Abatement	111,367	116,037	0	-111,367
4 Healthy Homes Inspections and Enforcement	644,759	743,842	909,769	265,010
6 Infant and Toddlers	0	14,397	0	0
20 Lead Poisoning Prevention	2,098,803	2,097,683	1,546,395	-552,408
<b>TOTAL ACTIVITIES</b>	<b>\$3,088,842</b>	<b>\$3,136,989</b>	<b>\$2,456,164</b>	<b>\$-632,678</b>
<b>EXPENDITURES BY FUND:</b>				
General	878,672	908,872	909,769	31,097
Federal	1,757,509	1,723,594	1,239,056	-518,453
State	422,661	474,043	277,339	-145,322
Special	30,000	30,480	30,000	0
<b>TOTAL FUNDS</b>	<b>\$3,088,842</b>	<b>\$3,136,989</b>	<b>\$2,456,164</b>	<b>\$-632,678</b>

AGENCY: 2700 Health  
 SERVICE: 305 Healthy Homes

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	120,000	-1	-120,000	0	0
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	87,000	1	87,000
42515	ENVIRONMENTAL HEALTH SUPV	115	1	0	1	65,400	0	0	1	65,400
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	46,700	0	0	1	46,700
10203	ASSISTANT COUNSEL CODE ENFORCE	937	1	0	1	44,200	0	0	1	44,200
42512	ENVIRONMENTAL SANITARIAN II	091	5	0	5	236,912	-1	-44,084	4	192,828
42261	CONSTRUCTION BLDG INSPECTOR I	085	2	0	2	84,448	0	0	2	84,448
<b>Total 101 Permanent Full-time</b>			<b>11</b>	<b>0</b>	<b>11</b>	<b>597,660</b>	<b>-1</b>	<b>-77,084</b>	<b>10</b>	<b>520,576</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
62215	COMMUNITY HEALTH NURSE SUPV I	544	0	0	0	0	1	68,962	1	68,962
31755	RESOURCE DEVELOPMENT COORD	117	1	0	1	68,500	0	0	1	68,500
61113	HEALTH PROGRAM ADMIN III	116	0	0	0	0	1	65,600	1	65,600
10217	GRANT SERVICES SPECIALIST III	941	4	0	4	210,200	-4	-210,200	0	0
61245	HEALTH ANALYSIS SUPV	114	1	0	1	48,600	-1	-48,600	0	0
61167	CASE MANAGEMENT SUPERVISOR	093	1	0	1	57,555	0	0	1	57,555
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	56,500	0	0	1	56,500
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	59,364	0	0	1	59,364
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	0	0	0	0	1	54,000	1	54,000
34512	RESEARCH ANALYST II	111	0	1	1	44,300	-1	-44,300	0	0
34142	ACCOUNTANT II	110	1	0	1	40,000	-2	-40,000	-1	0
61253	COMMUNITY HEALTH EDUCATOR III	088	0	0	0	0	1	51,421	1	51,421
32933	LEGAL ASSISTANT II	087	0	0	0	0	1	39,567	1	39,567
31100	ADMINISTRATIVE COORDINATOR	087	0	1	1	43,594	0	0	1	43,594
81171	SOCIAL SERVICES COORDINATOR	084	1	0	1	44,794	-1	0	0	44,794
33215	OFFICE SUPERVISOR	084	1	-1	0	0	0	0	0	0
10216	GRANT SERVICES SPECIALIST II	919	5	0	5	164,313	-5	-164,313	0	0
42571	PUBLIC HEALTH INVESTIGATOR	430	7	1	8	273,501	-3	-35,474	5	238,027
33113	DATA ENTRY OPERATOR III	081	0	1	1	31,741	0	0	1	31,741
61411	MEDICAL RECORDS TECH	080	1	0	1	34,518	0	0	1	34,518
33112	DATA ENTRY OPERATOR II	078	2	-1	1	31,741	1	28,653	2	60,394
10215	GRANT SERVICES SPECIALIST I	913	2	0	2	61,593	-2	-61,593	0	0
<b>Total 101 Permanent Full-time</b>			<b>29</b>	<b>2</b>	<b>31</b>	<b>1,270,814</b>	<b>-13</b>	<b>-296,277</b>	<b>18</b>	<b>974,537</b>
<b>State Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
42513	ENVIRONMENTAL SANITARIAN III	095	1	0	1	69,522	0	0	1	69,522
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	50,000	-1	-50,000	0	0
42512	ENVIRONMENTAL SANITARIAN II	091	1	0	1	44,084	-1	-44,084	0	0
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	51,421	-1	-51,421	0	0
32933	LEGAL ASSISTANT II	087	1	0	1	39,567	-1	-39,567	0	0
81172	SENIOR SOCIAL SERVICES COORDIN	086	0	0	0	0	1	37,583	1	37,583
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	36,728	-1	-36,728	0	0
42571	PUBLIC HEALTH INVESTIGATOR	430	0	1	1	31,670	-1	-31,670	0	0
<b>Total 101 Permanent Full-time</b>			<b>6</b>	<b>1</b>	<b>7</b>	<b>322,992</b>	<b>-5</b>	<b>-215,887</b>	<b>2</b>	<b>107,105</b>
<b>Total All Funds</b>			<b>46</b>	<b>3</b>	<b>49</b>	<b>2,191,466</b>	<b>-19</b>	<b>-589,248</b>	<b>30</b>	<b>1,602,218</b>



### 307. Substance Abuse and Mental Health

#### Service Description

Baltimore Substance Abuse Systems, Inc. (BSAS) funds and oversees a continuum of substance abuse services including school and community-based prevention and treatment for adolescents; assessment and referral at courts, Department of Social Services, hospitals, and other locations; medication-assisted treatment (methadone and buprenorphine); short-term and long-term residential treatment; and recovery support centers during evening and weekend hours.

#### Recommendation vs. CLS

Baltimore Mental Health Services, Inc. is required by law to receive \$549,000 from the City local funds for day rehabilitation services. The General Fund recommendation for this service is \$1,837,381, a decrease of \$96,704 or 5% from the current service level. There is no expected decrease to service provision at this recommended funding level. For Fiscal 2013, BSAS-funded programs will admit 9,000 unique clients and 60% of clients will be retained in outpatient substance abuse treatment for at least 90 days.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,903,627</b>
<b>Adjustments with no service impact</b>	
Reduction of contract with Baltimore Substance Abuse Systems (BSAS)	(66,246)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,837,381</b>

#### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of clients admitted to BSAS-funded programs	9,288	13,500	9,000
Output	Number of clients receiving recovery housing	3	50	50
Efficiency	Number of healthcare professionals trained in screening, brief intervention, and referral to treatment	77	400	90
Effectiveness	Percent of clients retained in outpatient substance abuse treatment for at least 90 days	55%	62%	62%
Outcome	Percent of alcohol and drug-related emergency department visits among those involved in City-funded interventions	N/A	N/A	4%

**Explanation of service performance:** Primary health care centers were asked to participate in training for the Screening, Brief Intervention, and Referral to Treatment project during Fiscal 2012. The response from primary health care centers during the first year was greater than anticipated.

AGENCY: 2700 Health

SERVICE: 307 Substance Abuse and Mental Health

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	78,973	80,237	80,397	1,424
3 Contractual Services	2,873,230	2,919,203	2,907,229	33,999
4 Materials and Supplies	1,013	1,029	1,328	315
<b>TOTAL OBJECTS</b>	<b>\$2,953,216</b>	<b>\$3,000,469</b>	<b>\$2,988,954</b>	<b>\$35,738</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
9 Mentally Retarded Citizens	549,359	558,149	549,359	0
15 Substance Abuse Subgrantees	2,269,268	2,305,576	2,305,006	35,738
24 Temporary Cash Assistance Clients	134,589	136,744	134,589	0
<b>TOTAL ACTIVITIES</b>	<b>\$2,953,216</b>	<b>\$3,000,469</b>	<b>\$2,988,954</b>	<b>\$35,738</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,903,627	1,934,085	1,837,381	-66,246
Federal	325,000	330,200	426,984	101,984
State	724,589	736,184	724,589	0
<b>TOTAL FUNDS</b>	<b>\$2,953,216</b>	<b>\$3,000,469</b>	<b>\$2,988,954</b>	<b>\$35,738</b>

### 308. Maternal and Child Health

#### Service Description

This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, nutrition support, obesity reduction for postpartum women, teen pregnancy prevention, and infant and child fatality review. Other programs enhance readiness for kindergarten, and promote positive youth development through the Baltimore Infants and Toddlers Program and the Youth Advisory Council.

#### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$822,709, a decrease of \$529,964 or 39.2% below the current service level. This decrease is based on movement of several programs into the Bureau of Clinical Services under the Health Department reorganization. This recommendation also includes a transfer of funds from the Department of General Services for rental payments for use of City Buildings. There is no expected decrease to service provision, but the service has moved to an evidence-based model of service provision to more effectively target clients. Performance targets include 400 unduplicated clients receiving professional nurse care management services and 80% of homes identified by professional home visitors to have a safe sleep environment. This service has been recognized for “Most Collaborative” provision of services in conjunction with the Family League of Baltimore City’s Pre- and Post-Natal Home Visiting Program.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,255,331</b>
<b><u>Adjustments with no service impact</u></b>	
Reduce agency pension costs budgeted within Health Department	(82,239)
Reduction of Custodial payments now covered under City building rental payments	(113,805)
Transfer two funded positions to Clinical Services for Family Planning	(183,915)
Transfer three funded Healthy Teens and Young Adults activity to Clinical Services	(193,954)
Increase grant support for personnel costs	(40,960)
Elimination of employee furloughs	10,919
Allocation of pension costs to employee level (budgeted centrally in FY12)	79,680
Savings from Health Benefit reforms	(4,134)
Adjustment for City fleet rental and repair charges	(100)
Rental payments for use of City buildings (budgeted centrally in FY12)	135,947
Decrease in employee compensation and benefits	(33,226)
Increase in contractual services expenses	11,487
Decrease in operating supplies and equipment	(18,322)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$822,709</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of unduplicated clients that receive professional nurse case management services	718	500	400
Effectiveness	% of M&I clients enrolled within 30 days of referral from BHCA	53%	60%	60%
Outcome	% of homes with safe sleep environments identified by the professional home visitors	71%	80%	80%

AGENCY: 2700 Health  
 SERVICE: 308 Maternal and Child Health

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	337,609	343,010	347,271	9,662
1 Salaries	6,394,938	6,554,736	3,998,913	-2,396,025
2 Other Personnel Costs	2,820,247	2,861,323	1,855,043	-965,204
3 Contractual Services	9,479,127	9,634,516	8,764,798	-714,329
4 Materials and Supplies	228,971	232,635	127,320	-101,651
5 Equipment - \$4,999 or less	31,749	32,257	17,451	-14,298
<b>TOTAL OBJECTS</b>	<b>\$19,292,641</b>	<b>\$19,658,477</b>	<b>\$15,110,796</b>	<b>\$-4,181,845</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Family Planning	2,190,308	2,273,110	395,988	-1,794,320
2 Comprehensive Health Services	168,056	166,900	203,621	35,565
3 WIC Supplemental Food	2,545,646	2,574,252	2,373,264	-172,382
6 Children and Youth	3,122,129	3,120,488	1,995,521	-1,126,608
8 Maternal and Infant Nursing	566,060	652,061	619,088	53,028
11 Infants and Toddlers	2,262,921	2,211,739	2,683,995	421,074
17 Healthy Teens and Young Adults	1,151,992	1,234,517	0	-1,151,992
21 Immunization	750,574	803,533	80,174	-670,400
22 Maryland Children's Health Program	5,640,891	5,726,513	5,858,973	218,082
23 Operation Safe Kids	0	11,997	0	0
27 Medical Home	28,621	29,079	28,621	0
28 Babies Born Healthy Initiative	865,443	854,288	871,551	6,108
<b>TOTAL ACTIVITIES</b>	<b>\$19,292,641</b>	<b>\$19,658,477</b>	<b>\$15,110,796</b>	<b>\$-4,181,845</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,255,331	1,352,673	822,709	-432,622
Federal	14,986,980	15,205,535	13,375,036	-1,611,944
State	1,758,830	1,789,638	871,551	-887,279
Special	1,291,500	1,310,631	41,500	-1,250,000
<b>TOTAL FUNDS</b>	<b>\$19,292,641</b>	<b>\$19,658,477</b>	<b>\$15,110,796</b>	<b>\$-4,181,845</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected	Additional Changes		Recommended FY 2013 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
62294	NURSE PRACTITIONER	546	1	0	1	75,322	-1	-75,322	0	0
10172	DIVISION CHIEF II	952	0	0	0	0	1	85,000	1	85,000
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	70,542	0	0	1	70,542
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	81,300	-1	-81,300	0	0
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	112,505	-2	-112,505	0	0
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	62,300	0	0	1	62,300
81113	SOCIAL WORKER II	092	1	0	1	48,212	-1	-48,212	0	0
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	56,200	-1	-56,200	0	0
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	40,540	-1	-40,540	0	0
81111	SOCIAL WORK ASSOC II	089	2	0	2	99,921	0	0	2	99,921
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	38,939	-1	-38,939	0	0
62260	LICENSED PRACTICAL NURSE	435	1	0	1	45,018	0	0	1	45,018
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	113,141	-3	-113,141	0	0
54437	DRIVER I	424	1	0	1	30,256	0	0	1	30,256
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	26,887	-1	-26,887	0	0
<b>Total 101 Permanent Full-time</b>			<b>18</b>	<b>0</b>	<b>18</b>	<b>901,083</b>	<b>-11</b>	<b>-508,046</b>	<b>7</b>	<b>393,037</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	3	0	3	279,400	-3	-279,400	0	0
10110	PUBLIC HEALTH PHYSICIAN II	963	0	1	1	111,300	-1	-111,300	0	0
62294	NURSE PRACTITIONER	546	1	0	1	73,944	-1	-73,944	0	0
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	74,928	0	-12,916	1	62,012
62216	COMMUNITY HEALTH NURSE SUPV II	119	2	0	2	168,700	-1	-83,300	1	85,400
61193	DIRECTOR ADOLESCENT & REPRODUC	118	1	0	1	79,800	-1	-79,800	0	0
62212	COMMUNITY HEALTH NURSE II	542	7	0	7	432,407	0	-12,903	7	419,504
81247	DIRECTOR WIC PROGRAM	117	1	0	1	73,800	0	0	1	73,800
61115	DIR EARLY INTERVENTION SVCS	117	1	0	1	75,600	0	0	1	75,600
61113	HEALTH PROGRAM ADMIN III	116	3	1	4	230,800	-1	-53,500	3	177,300
61295	IMMUNIZATION REGISTRY COORDINA	113	1	0	1	59,300	-1	-59,300	0	0
61112	HEALTH PROGRAM ADMIN II	113	3	0	3	177,800	-2	-117,000	1	60,800
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0	1	62,600	-1	-62,600	0	0
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	77,200	0	0	1	77,200
81243	REGISTERED DIETICIAN	090	1	0	1	43,279	0	0	1	43,279
81242	NUTRITIONIST	090	1	0	1	54,453	0	0	1	54,453
81175	SOCIAL SERVICES COORDINATION S	111	2	0	2	111,000	0	0	2	111,000
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	52,200	0	0	1	52,200
81234	NUTRITION TECHNICIAN SUPERVISO	089	5	0	5	239,806	0	0	5	239,806
81111	SOCIAL WORK ASSOC II	089	1	0	1	56,607	0	0	1	56,607
33124	OFC SYSTEMS ANALYST/PRGMMR	089	1	0	1	49,222	0	0	1	49,222
34142	ACCOUNTANT II	110	1	0	1	54,000	0	-13,400	1	40,600
61253	COMMUNITY HEALTH EDUCATOR III	088	2	0	2	88,206	-2	-88,206	0	0
62260	LICENSED PRACTICAL NURSE	435	1	0	1	41,301	-1	-41,301	0	0
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	43,361	1	39,698	2	83,059
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	122,722	-3	-122,722	0	0
81171	SOCIAL SERVICES COORDINATOR	084	8	0	8	319,045	1	37,422	9	356,467
33215	OFFICE SUPERVISOR	084	2	0	2	79,504	-1	-33,510	1	45,994
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	32,329	0	0	1	32,329
81231	NUTRITION TECHNICIAN	082	12	-2	10	361,003	0	0	10	361,003
81230	LACTATION TECHNICIAN	082	0	2	2	62,450	0	0	2	62,450

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2013 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
42571	PUBLIC HEALTH INVESTIGATOR	430	3	0	3	109,324	0	0	3	109,324
63393	PHLEBOTOMIST	428	1	0	1	32,267	-1	-32,267	0	0
62492	HEALTH CLINIC AIDE	425	1	0	1	34,582	-1	-34,582	0	0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,208	-1	-33,208	0	0
33232	SECRETARY II	078	1	0	1	35,223	0	0	1	35,223
33213	OFFICE ASSISTANT III	078	4	0	4	140,568	0	0	4	140,568
33112	DATA ENTRY OPERATOR II	078	4	0	4	126,115	-2	-62,133	2	63,982
54437	DRIVER I	424	1	0	1	29,375	-1	-29,375	0	0
81212	NUTRITION AIDE	423	5	0	5	136,694	-2	-54,526	3	82,168
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	28,214	0	0	1	28,214
33257	WORD PROCESSING OPERATOR II	075	2	0	2	53,532	-1	-26,916	1	26,616
33252	TYPIST II	075	1	0	1	34,398	0	0	1	34,398
33212	OFFICE ASSISTANT II	075	3	0	3	85,989	0	0	3	85,989
33111	DATA ENTRY OPERATOR I	075	1	0	1	26,316	-1	-26,316	0	0
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	27,958	-1	-27,958	0	0
33211	OFFICE ASSISTANT I	071	6	0	6	148,236	-1	-24,706	5	123,530
<b>Total 101 Permanent Full-time</b>			<b>105</b>	<b>2</b>	<b>107</b>	<b>4,870,066</b>	<b>-29</b>	<b>-1,519,969</b>	<b>78</b>	<b>3,350,097</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	0	0	0	0	1	83,200	1	83,200
62294	NURSE PRACTITIONER	546	2	0	2	147,578	-2	-147,578	0	0
10172	DIVISION CHIEF II	952	1	0	1	85,000	-1	-85,000	0	0
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	147,753	-1	-74,443	1	73,310
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	57,600	-1	-57,600	0	0
81111	SOCIAL WORK ASSOC II	089	1	0	1	55,130	0	0	1	55,130
61391	MEDICAL OFFICE ASSISTANT	078	4	0	4	125,781	-4	-125,781	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	34,094	-1	-34,094	0	0
<b>Total 101 Permanent Full-time</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>652,936</b>	<b>-9</b>	<b>-441,296</b>	<b>3</b>	<b>211,640</b>
<b>Total All Funds</b>			<b>135</b>	<b>2</b>	<b>137</b>	<b>6,424,085</b>	<b>-49</b>	<b>-2,469,311</b>	<b>88</b>	<b>3,954,774</b>

### 310. School Health Services

#### Service Description

The Division of School Health provides delivery and coordination of health services to students in health suites and school-based health centers in Baltimore City Public Schools. The school health model provides basic coverage that principals can supplement from their school budgets. Priorities include early nursing intervention in elementary schools, skilled nurse management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health care management; and coordination with other services including primary care, mental health and substance abuse services.

#### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$5.3 million, or a decrease of 6.5% below the current level of services. This recommendation also includes a transfer of funds from the Department of General Services for rental payments for use of City Buildings. There are no expected impacts to services based upon this funding level, as several positions were shifted to Other Fund sources. Performance targets include 455,000 visits to school health suites, and 85% of students returning to class after a health suite visit.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$5,036,597</b>
<b>Adjustments with no service impact</b>	
Reduce agency pension costs budgeted within Health Department	(20,127)
Movement of Executive position to Clinical Services	(176,984)
Increase in physician staffing services	53,690
Movement of Community Health Nurse into Special Fund	(71,913)
Reduction of Custodial payments now covered under City building rental payments	(39,519)
Eliminate funding for vacant Nurse Practitioner	(97,383)
Reduction of permanent part time staff funding	(190,803)
Increase in contractual staffing to offset part time staff reduction	257,148
Discontinuation of in-kind City employee benefits contributions for Federal HRSA Grant	(59,760)
Elimination of employee furloughs	48,129
Allocation of pension costs to employee level (budgeted centrally in FY12)	564,798
Savings from Health Benefit reforms	(27,151)
Adjustment for City fleet rental and repair charges	(8,000)
Rental payments for use of City buildings (budgeted centrally in FY12)	46,156
Increase in employee compensation and benefits	2,276
Increase in contractual services expenses	4,098
Increase in operating supplies and equipment	7,246
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$5,328,498</b>



## Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# visits to school health suites (includes hearing and vision screens)	454,778	409,000	455,000
Efficiency	General Fund Expenditure per student	\$59.38	\$59.46	\$63.84
Effectiveness	% students returned to class after health suite visit	85%	85%	85%
Outcome	% increase in attendance among students in Asthma Friendly Schools	0%	2%	2%

AGENCY: 2700 Health

SERVICE: 310 School Health Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-457,509	-457,509	-412,509	45,000
1 Salaries	10,590,599	11,169,970	10,284,866	-305,733
2 Other Personnel Costs	4,787,909	5,099,730	4,972,921	185,012
3 Contractual Services	795,459	803,946	1,008,367	212,908
4 Materials and Supplies	701,400	712,621	497,209	-204,191
5 Equipment - \$4,999 or less	20,954	21,289	18,796	-2,158
<b>TOTAL OBJECTS</b>	<b>\$16,438,812</b>	<b>\$17,350,047</b>	<b>\$16,369,650</b>	<b>\$-69,162</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 School Health	16,032,037	16,946,123	16,369,650	337,613
15 Specialized Support Services	406,775	403,924	0	-406,775
<b>TOTAL ACTIVITIES</b>	<b>\$16,438,812</b>	<b>\$17,350,047</b>	<b>\$16,369,650</b>	<b>\$-69,162</b>
<b>EXPENDITURES BY FUND:</b>				
General	5,036,597	5,698,747	5,328,498	291,901
Federal	589,636	584,117	95,386	-494,250
State	935,045	953,958	504,382	-430,663
Special	9,877,534	10,113,225	10,441,384	563,850
<b>TOTAL FUNDS</b>	<b>\$16,438,812</b>	<b>\$17,350,047</b>	<b>\$16,369,650</b>	<b>\$-69,162</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	2	0	2	240,800	-1	-129,800	1	111,000
10110	PUBLIC HEALTH PHYSICIAN II	963	0	1	1	88,200	0	0	1	88,200
62294	NURSE PRACTITIONER	546	7	0	7	459,159	-4	-263,332	3	195,827
62215	COMMUNITY HEALTH NURSE SUPV I	544	3	0	3	191,302	-2	-124,024	1	67,278
62212	COMMUNITY HEALTH NURSE II	542	5	0	5	297,723	-4	-227,164	1	70,559
62293	NURSE PRACTITIONER (10 MOS)	510	1	0	1	60,736	0	0	1	60,736
62222	COMMUNITY HEALTH NURSE II (10	507	27	0	27	1,361,391	-2	-93,940	25	1,267,451
62497	SCHOOL HEALTH AIDE	425	1	0	1	31,876	0	0	1	31,876
61391	MEDICAL OFFICE ASSISTANT	078	2	0	2	55,916	-2	-55,916	0	0
33252	TYPIST II	075	1	0	1	29,913	0	0	1	29,913
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	18	0	18	436,889	1	23,712	19	460,601
61392	MEDICAL OFFICE ASSISTANT (10 M	050	6	0	6	168,587	0	0	6	168,587
63331	HEARING & VISION TESTER (10 MO	460	3	0	3	67,403	0	0	3	67,403
<b>Total 101 Permanent Full-time</b>			<b>76</b>	<b>1</b>	<b>77</b>	<b>3,489,895</b>	<b>-14</b>	<b>-870,464</b>	<b>63</b>	<b>2,619,431</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
62294	NURSE PRACTITIONER	546	2	0	2	132,992	-2	-132,992	0	0
62222	COMMUNITY HEALTH NURSE II (10	507	2	0	2	106,303	-2	-106,303	0	0
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	41,700	-1	-41,700	0	0
61253	COMMUNITY HEALTH EDUCATOR III	088	2	0	2	87,530	-1	-38,939	1	48,591
61391	MEDICAL OFFICE ASSISTANT	078	2	0	2	58,238	-2	-58,238	0	0
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	8	0	8	209,721	-1	-23,570	7	186,151
<b>Total 101 Permanent Full-time</b>			<b>17</b>	<b>0</b>	<b>17</b>	<b>636,484</b>	<b>-9</b>	<b>-401,742</b>	<b>8</b>	<b>234,742</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
62294	NURSE PRACTITIONER	546	1	0	1	64,598	0	0	1	64,598
62293	NURSE PRACTITIONER (10 MOS)	510	3	0	3	192,061	0	0	3	192,061
81141	MENTAL HEALTH ANALYST	089	4	0	4	162,160	-4	-162,160	0	0
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	40,975	-1	-40,975	0	0
61392	MEDICAL OFFICE ASSISTANT (10 M	050	4	0	4	110,263	0	0	4	110,263
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>570,057</b>	<b>-5</b>	<b>-203,135</b>	<b>8</b>	<b>366,922</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	121,700	0	0	1	121,700
62294	NURSE PRACTITIONER	546	0	0	0	0	2	132,992	2	132,992
62215	COMMUNITY HEALTH NURSE SUPV I	544	6	0	6	433,956	0	0	6	433,956
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	79,300	0	0	1	79,300
61121	CLINICAL DIR SCHOOL-BASED HEAL	119	1	0	1	61,900	0	0	1	61,900
61224	DIR HEALTH PROGRAM/PLANNING EV	118	1	0	1	79,800	0	0	1	79,800
61114	HEALTH PROGRAMS BUREAU ADMIN	117	0	1	1	56,000	0	0	1	56,000
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	68,900	0	0	1	68,900
62222	COMMUNITY HEALTH NURSE II (10	507	35	0	35	1,888,257	2	106,303	37	1,994,560
34142	ACCOUNTANT II	110	1	0	1	50,100	0	0	1	50,100
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	52,700	0	0	1	52,700
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	47,176	0	0	1	47,176
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	50,646	0	0	1	50,646
33215	OFFICE SUPERVISOR	084	1	0	1	45,994	0	0	1	45,994

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
62250	LICENSED PRACTICAL NURSE (10 M	470	9	0	9	288,769	0	0	9	288,769
33663	MEDICAL CLAIMS EXAMINER	080	1	0	1	38,489	0	0	1	38,489
62497	SCHOOL HEALTH AIDE	425	1	0	1	34,582	0	0	1	34,582
61391	MEDICAL OFFICE ASSISTANT	078	0	0	0	0	1	30,280	1	30,280
33253	TYPIST III	078	1	0	1	34,175	0	0	1	34,175
33213	OFFICE ASSISTANT III	078	2	0	2	57,871	0	0	2	57,871
54437	DRIVER I	424	1	0	1	29,375	0	0	1	29,375
33561	STOREKEEPER I	077	1	0	1	31,340	0	0	1	31,340
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	112	0	112	2,809,186	3	74,277	115	2,883,463
63331	HEARING & VISION TESTER (10 MO	460	6	0	6	137,345	0	0	6	137,345
<b>Total 101 Permanent Full-time</b>			<b>185</b>	<b>1</b>	<b>186</b>	<b>6,497,561</b>	<b>8</b>	<b>343,852</b>	<b>194</b>	<b>6,841,413</b>
<b>Total All Funds</b>			<b>291</b>	<b>2</b>	<b>293</b>	<b>11,193,997</b>	<b>-20</b>	<b>-1,131,489</b>	<b>273</b>	<b>10,062,508</b>

### 311. Health Services for the Aging

#### Service Description

This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. It is comprised of the Senior Community Service Employment Program (SCSEP), Adult Evaluation and Review Services, Medical Assistance Personal Care Services, Retired Senior and Volunteer Program, and Senior Companion Program.

#### Recommendation vs. CLS

This service is not recommended for General Fund support for Fiscal 2013. In Fiscal 2013, the Mayor's Office of Employment Development will support the Senior Community Service Employment Program and associated grant funding; the Health Department will continue to provide Adult Evaluation and Review Services, Medical Assistance Personal Care Services, the Retired Seniors and Volunteers Program, and the Senior Companion Program.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$58,475</b>
<b>Changes with service impacts</b>	
Eliminate administrator position and transfer SCSEP program to MOED	(56,418)
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	775
Decrease in contractual services expenses	(2,636)
Decrease in operating supplies and equipment	(196)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$0</b>

#### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of individuals referred for evaluation	new measure	2,800	2,800
Outcome	Number of evaluations successfully completed within five days	new measure	95%	95%

**Explanation of service performance:** This service is not supported by General Funds in Fiscal 2013; new measures have been provided to demonstrate performance of grant-funded services.

AGENCY: 2700 Health

SERVICE: 311 Health Services for the Aging

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	1,768	0	0
1 Salaries	3,287,290	3,204,680	2,246,359	-1,040,931
2 Other Personnel Costs	1,126,601	1,165,338	931,791	-194,810
3 Contractual Services	2,384,953	2,419,882	2,405,470	20,517
4 Materials and Supplies	60,033	60,994	60,866	833
5 Equipment - \$4,999 or less	11,900	12,090	34,923	23,023
<b>TOTAL OBJECTS</b>	<b>\$6,870,777</b>	<b>\$6,864,752</b>	<b>\$5,679,409</b>	<b>\$-1,191,368</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
6 Retired Senior Volunteers	117,010	122,416	120,263	3,253
7 Senior Companions	305,557	309,513	308,311	2,754
11 Senior Aides	675,528	695,868	0	-675,528
13 Geriatric Evaluation Services	1,481,002	1,518,372	1,550,378	69,376
14 Personal Care Services	3,627,098	3,543,368	3,035,875	-591,223
22 Special Support Services	664,582	675,215	664,582	0
<b>TOTAL ACTIVITIES</b>	<b>\$6,870,777</b>	<b>\$6,864,752</b>	<b>\$5,679,409</b>	<b>\$-1,191,368</b>
<b>EXPENDITURES BY FUND:</b>				
General	58,475	77,629	0	-58,475
Federal	6,147,720	6,111,908	5,014,827	-1,132,893
State	664,582	675,215	664,582	0
<b>TOTAL FUNDS</b>	<b>\$6,870,777</b>	<b>\$6,864,752</b>	<b>\$5,679,409</b>	<b>\$-1,191,368</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	54,000	-1	-54,000	0	0
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>54,000</b>	<b>-1</b>	<b>-54,000</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
62215	COMMUNITY HEALTH NURSE SUPV I	544	5	0	5	368,087	-1	-62,012	4	306,075
81376	DIRECTOR GERIATRIC HEALTH SERV	119	1	0	1	61,900	0	0	1	61,900
62212	COMMUNITY HEALTH NURSE II	542	10	0	10	672,228	-2	-113,582	8	558,646
81145	CHIEF MENTAL HEALTH PROGRAMS	117	1	0	1	77,500	0	0	1	77,500
81113	SOCIAL WORKER II	092	2	0	2	99,645	-1	-45,992	1	53,653
81152	SOCIAL PROG ADMINISTRATOR II	112	2	0	2	122,200	0	0	2	122,200
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	54,515	0	0	1	54,515
34142	ACCOUNTANT II	110	1	0	1	46,400	0	0	1	46,400
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	50,646	0	0	1	50,646
34133	ACCOUNTING ASST III	084	1	0	1	44,794	0	0	1	44,794
33215	OFFICE SUPERVISOR	084	1	0	1	33,510	-1	-33,510	0	0
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	67,679	0	0	2	67,679
33113	DATA ENTRY OPERATOR III	081	1	0	1	37,954	0	0	1	37,954
81322	PROGRAM ASSISTANT I	080	1	0	1	29,343	-1	-29,343	0	0
33213	OFFICE ASSISTANT III	078	4	0	4	138,219	-1	-27,958	3	110,261
33112	DATA ENTRY OPERATOR II	078	3	0	3	97,690	0	0	3	97,690
33212	OFFICE ASSISTANT II	075	10	0	10	288,912	-2	-52,632	8	236,280
33111	DATA ENTRY OPERATOR I	075	1	0	1	26,316	-1	-26,316	0	0
<b>Total 101 Permanent Full-time</b>			<b>48</b>	<b>0</b>	<b>48</b>	<b>2,317,538</b>	<b>-10</b>	<b>-391,345</b>	<b>38</b>	<b>1,926,193</b>
<b>Total All Funds</b>			<b>49</b>	<b>0</b>	<b>49</b>	<b>2,371,538</b>	<b>-11</b>	<b>-445,345</b>	<b>38</b>	<b>1,926,193</b>

### 315. Emergency Services

#### Service Description

This service addresses disease outbreaks and urgent public health needs. Everyday service includes response to outbreak of infectious disease; transport of chronically ill; and planning, training and preparation for large-scale public health emergencies.

#### Recommendation vs. CLS

The Fiscal 2013 recommendation is \$70,714 or 22% above the current service level. Funding for this service includes an enhancement to support an additional community health nurse, which will assist with investigation and reduction of viral hepatitis outbreaks within Baltimore City. Performance targets for Fiscal 2013 include 99.2% of investigations of potential human exposures to rabies resulting in successful contact, and 80% of outbreaks with a confirmed etiology or origin.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$448,410</b>
<b><u>Changes with service impacts</u></b>	
Enhancement for one nurse position to assist with disease investigation and outbreaks	70,249
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	5,918
Allocation of pension costs to employee level (budgeted centrally in FY12)	69,322
Savings from Health Benefit reforms	(3,144)
Increase in employee compensation and benefits	1,416
Increase in contractual services expenses	205
Increase in operating supplies and equipment	370
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$592,746</b>

#### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of detected or reported outbreaks	22	40	30
Efficiency	% of transports completed on time	95.4%	95.5%	95.5%
Effectiveness	% of investigations of potential human exposures to rabies resulting in successful contact	99%	99.2%	99.2%
Outcome	% of outbreaks with a confirmed etiology	55%	30%	80%



AGENCY: 2700 Health  
 SERVICE: 315 Emergency Services - Health

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	48,390	50,428	47,361	-1,029
1 Salaries	1,432,681	1,475,547	1,564,913	132,232
2 Other Personnel Costs	615,622	710,776	719,025	103,403
3 Contractual Services	9,116,475	9,259,841	9,049,361	-67,114
4 Materials and Supplies	88,342	89,757	68,177	-20,165
5 Equipment - \$4,999 or less	37,600	38,202	16,517	-21,083
<b>TOTAL OBJECTS</b>	<b>\$11,339,110</b>	<b>\$11,624,551</b>	<b>\$11,465,354</b>	<b>\$126,244</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Acute Communicable Diseases	893,577	1,046,071	473,906	-419,671
2 Field Health Services	10,445,533	10,578,480	10,429,080	-16,453
4 Preparedness and Response to Bioterrorism	0	0	562,368	562,368
<b>TOTAL ACTIVITIES</b>	<b>\$11,339,110</b>	<b>\$11,624,551</b>	<b>\$11,465,354</b>	<b>\$126,244</b>
<b>EXPENDITURES BY FUND:</b>				
General	448,410	522,032	592,746	144,336
Federal	653,933	750,461	562,368	-91,565
State	10,236,767	10,352,058	10,263,540	26,773
Special	0	0	46,700	46,700
<b>TOTAL FUNDS</b>	<b>\$11,339,110</b>	<b>\$11,624,551</b>	<b>\$11,465,354</b>	<b>\$126,244</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	120,648	0	0	2	120,648
61293	EPIDEMIOLOGIST SUPERVISOR	117	1	0	1	70,200	0	0	1	70,200
61291	EPIDEMIOLOGIST	113	1	0	1	56,500	0	0	1	56,500
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	66,643	0	0	2	66,643
33112	DATA ENTRY OPERATOR II	078	1	0	1	27,958	0	0	1	27,958
<b>Total 101 Permanent Full-time</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>341,949</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>341,949</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	93,300	1	93,300
74139	CITY PLANNER SUPERVISOR	117	0	1	1	56,000	0	0	1	56,000
10217	GRANT SERVICES SPECIALIST III	941	2	0	2	98,800	-2	-98,800	0	0
74137	CITY PLANNER II	113	1	0	1	46,700	0	0	1	46,700
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	51,800	-1	-51,800	0	0
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	38,939	-1	-38,939	0	0
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	28,214	0	0	1	28,214
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	25,863	-1	-25,863	0	0
<b>Total 101 Permanent Full-time</b>			<b>7</b>	<b>1</b>	<b>8</b>	<b>346,316</b>	<b>-4</b>	<b>-122,102</b>	<b>4</b>	<b>224,214</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	62,012	0	0	1	62,012
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	64,733	0	0	1	64,733
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	62,300	0	0	1	62,300
62723	FIELD HEALTH SERVICES SUPV	089	1	0	1	40,540	0	0	1	40,540
34142	ACCOUNTANT II	110	0	0	0	0	1	40,000	1	40,000
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	46,600	0	0	1	46,600
34133	ACCOUNTING ASST III	084	1	0	1	33,510	0	0	1	33,510
33213	OFFICE ASSISTANT III	078	1	0	1	36,109	0	0	1	36,109
33112	DATA ENTRY OPERATOR II	078	2	0	2	68,027	0	0	2	68,027
62721	EMERGENCY MEDICAL AIDE	075	5	0	5	150,453	0	0	5	150,453
33212	OFFICE ASSISTANT II	075	2	0	2	56,827	0	0	2	56,827
<b>Total 101 Permanent Full-time</b>			<b>16</b>	<b>0</b>	<b>16</b>	<b>621,111</b>	<b>1</b>	<b>40,000</b>	<b>17</b>	<b>661,111</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
61291	EPIDEMIOLOGIST	113	0	1	1	46,700	0	0	1	46,700
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>46,700</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>46,700</b>
<b>Total All Funds</b>			<b>30</b>	<b>2</b>	<b>32</b>	<b>1,356,076</b>	<b>-3</b>	<b>-82,102</b>	<b>29</b>	<b>1,273,974</b>

### 316. Youth Violence Prevention

#### Service Description

This service supports and supplements traditional public safety strategies using a combination of public health and human service models to reduce violence. Operation Safe Kids, Safe Streets, and Safe Dating are the primary programs operated by this service. Operation Safe Kids uses intensive community-based case management to monitor 360 high-risk juvenile offenders annually with the goal of preventing violent crime; Safe Streets is an evidence-based violence prevention initiative serving 150 clients and focused on reducing shootings; Safe Dating uses evidence-based curricula in twelve middle schools and respective communities to promote respectful, nonviolent dating relationships.

#### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$608,225, an increase of \$726 above the current level of services. Youth Violence Prevention performance targets include 126 conflict mediations conducted through Safe Streets and 70% of Operation Safe Kids and Safe Streets clients referred for education or employment services. This service has been recognized with an award from the Finance Department for the most innovative service for Fiscal 2013. Funding for a Social Program Administrator and Program Assistant position has been restored, and a Health Policy Analyst position is supported through a combination of General and grant funding. Youth Violence Prevention will have increased grant support through Maryland Primary Care provision and a Health Care and Facilities grant.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$520,176</b>
<b><u>Changes with service impacts</u></b>	
Restore funding for Social Program Administrator and Program Assistant	126,363
Restore Funding for Health Policy Analyst for Dating Matters program	92,114
<b><u>Adjustments with no service impact</u></b>	
Transfer cost of Executive position to grant funding source	(126,254)
Reduce distribution fund adjustment	(26,000)
Grant funding to cover portion of cost for Health Policy Analyst position	(39,553)
Elimination of employee furloughs	4,697
Allocation of pension costs to employee level (budgeted centrally in FY12)	68,258
Savings from Health Benefit reforms	(2,829)
Decrease in employee compensation and benefits	(3,327)
Increase in contractual services expenses	26,345
Decrease in operating supplies and equipment	(31,765)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$608,225</b>

## Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of conflict mediations conducted through Safe Streets	154	90	126
Efficiency	Cost per client enrolled in OSK per day	\$22.93	\$29.00	\$25.37
Effectiveness	Percentage of OSK and Safe Streets clients referred for employment or education services	65%	60%	70%
Outcome	Number of non-fatal shootings and homicides in Safe Streets target areas (FY12 increase due to added police post)	12	35	32
Outcome	Rate of OSK clients who are victims or perpetrators of homicide or non-fatal shooting (per 100 served)	0.82	2	1.5

**Explanation of service performance:** The number of police posts increased in FY12, thereby altering targets for FY12 and FY13.

AGENCY: 2700 Health  
 SERVICE: 316 Youth Violence Prevention

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	61,167	61,167
1 Salaries	1,048,683	1,157,858	1,492,218	443,535
2 Other Personnel Costs	512,206	505,798	676,634	164,428
3 Contractual Services	333,105	339,354	834,286	501,181
4 Materials and Supplies	35,362	36,388	50,823	15,461
5 Equipment - \$4,999 or less	11,150	11,328	14,507	3,357
<b>TOTAL OBJECTS</b>	<b>\$1,940,506</b>	<b>\$2,050,726</b>	<b>\$3,129,635</b>	<b>\$1,189,129</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
23 Operation Safe Kids	1,940,506	2,050,726	1,757,294	-183,212
24 Safe Streets	0	0	1,372,341	1,372,341
<b>TOTAL ACTIVITIES</b>	<b>\$1,940,506</b>	<b>\$2,050,726</b>	<b>\$3,129,635</b>	<b>\$1,189,129</b>
<b>EXPENDITURES BY FUND:</b>				
General	520,176	607,499	608,225	88,049
Federal	250,000	252,073	1,372,341	1,122,341
State	1,170,330	1,191,154	1,149,069	-21,261
<b>TOTAL FUNDS</b>	<b>\$1,940,506</b>	<b>\$2,050,726</b>	<b>\$3,129,635</b>	<b>\$1,189,129</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected	Additional Changes		Recommended FY 2013 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	1	0	1	93,300	-1	-93,300	0	0
81418	DIRECTOR OPERATION SAFE KIDS	119	1	0	1	75,500	0	0	1	75,500
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	68,500	-1	-68,500	0	0
61222	HEALTH AND POLICY ANALYST	115	1	0	1	62,700	0	0	1	62,700
81423	LIAISON OFFICER SAFE STREETS	113	2	0	2	104,600	-1	-46,700	1	57,900
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	54,000	0	0	1	54,000
34512	RESEARCH ANALYST II	111	1	0	1	52,200	0	0	1	52,200
81323	PROGRAM ASSISTANT II	084	1	0	1	34,315	0	0	1	34,315
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>545,115</b>	<b>-3</b>	<b>-208,500</b>	<b>6</b>	<b>336,615</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00111	CRIMINAL JUSTICE ASSOCIATE	935	0	3	3	120,900	-1	-40,300	2	80,600
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>3</b>	<b>3</b>	<b>120,900</b>	<b>-1</b>	<b>-40,300</b>	<b>2</b>	<b>80,600</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
81116	CLINICAL SOCIAL WORK SUPERVISO	116	3	0	3	173,400	0	0	3	173,400
82133	EDUCATIONAL COORDINATOR	111	1	0	1	52,200	0	0	1	52,200
81413	SENIOR YOUTH DEVELOPMENT TECHN	086	3	0	3	130,083	0	0	3	130,083
81323	PROGRAM ASSISTANT II	084	1	0	1	40,554	0	0	1	40,554
81412	YOUTH DEVELOPMENT TECH	082	11	1	12	399,964	-3	-94,706	9	305,258
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	1	31,741	1	31,741
<b>Total 101 Permanent Full-time</b>			<b>19</b>	<b>1</b>	<b>20</b>	<b>796,201</b>	<b>-2</b>	<b>-62,965</b>	<b>18</b>	<b>733,236</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>28</b>	<b>4</b>	<b>32</b>	<b>1,462,216</b>	<b>-6</b>	<b>-311,765</b>	<b>26</b>	<b>1,150,451</b>

## 715. Administration

### Service Description

Administration 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. Administration is composed of Executive Leadership, Public Information, Policy and Planning, Fiscal Services, Human Resources, Facilities & Maintenance, Grants, and Epidemiology.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is approximately \$4.07 million, an increase of \$208,284 or 5.4% above the current level of services. The Fiscal 2013 recommendation includes funding for the newly-initiated Office of Policy and Planning, which will directly advance the goals under the *Healthy Baltimore 2015* policy agenda. One vacant personnel administrator position will not be funded based on the change from the Fiscal 2012 to the Fiscal 2013 recommendation. The recommendation includes a transfer of funds from the Department of General Services for rental payments for use of City Buildings.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$3,611,041</b>
<b><u>Changes with service impacts</u></b>	
Transfer Executive position from Chronic Disease Prevention for Office of Policy and Planning	127,137
<b><u>Adjustments with no service impact</u></b>	
Reduce agency pension costs budgeted within Health Department	(187,384)
Movement of Executive position into Administration to support MIS Director	166,307
Reduction of contract funding previously used to support MIS Director	(165,030)
Reduction of Custodial payments now covered under City building rental payments	(476,219)
Transfer Executive position from Clinical Services into Health Administration	113,089
Eliminate funding for vacant Personnel Assistant	(48,051)
Eliminate funding for vacant Health Project Director	(69,207)
Grant support to fund portion of IT personnel costs	30,276
Elimination of employee furloughs	34,065
Allocation of pension costs to employee level (budgeted centrally in FY12)	415,615
Savings from Health Benefit reforms	(16,150)
Adjustment for City fleet rental and repair charges	(9,500)
Rental payments for use of City buildings (budgeted centrally in FY12)	576,857
Change in allocation for Workers Compensation expense	28,897
Change in inter-agency transfer credits	(39,615)
Increase in employee compensation and benefits	1,340
Decrease in contractual services expenses	(6,800)
Decrease in operating supplies and equipment	(14,413)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$4,072,255</b>

AGENCY: 2700 Health

SERVICE: 715 Administration - Health

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-210,590	-210,590	-250,205	-39,615
1 Salaries	1,732,019	1,815,385	2,219,822	487,803
2 Other Personnel Costs	586,704	709,910	922,652	335,948
3 Contractual Services	1,277,365	1,292,739	1,286,716	9,351
4 Materials and Supplies	43,624	45,247	35,747	-7,877
5 Equipment - \$4,999 or less	29,000	29,464	22,464	-6,536
7 Grants, Subsidies and Contributions	333,340	362,959	362,959	29,619
<b>TOTAL OBJECTS</b>	<b>\$3,791,462</b>	<b>\$4,045,114</b>	<b>\$4,600,155</b>	<b>\$808,693</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administrative Services	930,052	864,585	1,207,164	277,112
2 Facilities	934,529	963,887	1,022,777	88,248
3 Fiscal Services	658,956	802,775	827,001	168,045
4 Information Technology	170,688	188,000	219,805	49,117
7 OPP Legislative Affairs	219,578	275,564	398,836	179,258
9 Human Resources	439,089	469,274	464,524	25,435
13 Epidemiology	105,230	118,070	97,089	-8,141
56 Workers Compensation Expenses	333,340	362,959	362,959	29,619
<b>TOTAL ACTIVITIES</b>	<b>\$3,791,462</b>	<b>\$4,045,114</b>	<b>\$4,600,155</b>	<b>\$808,693</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,611,041	3,863,971	4,072,255	461,214
Federal	72,259	71,094	225,961	153,702
State	47,315	67,441	67,441	20,126
Special	60,847	42,608	234,498	173,651
<b>TOTAL FUNDS</b>	<b>\$3,791,462</b>	<b>\$4,045,114</b>	<b>\$4,600,155</b>	<b>\$808,693</b>



AGENCY: 2700 Health

SERVICE: 715 Administration - Health

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00144	EXECUTIVE LEVEL III	968	1	0	1	170,000	0	0	1	170,000
00143	EXECUTIVE LEVEL II	959	2	0	2	215,900	2	210,000	4	425,900
00142	EXECUTIVE LEVEL I	948	1	0	1	85,500	1	75,900	2	161,400
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	72,200	0	0	1	72,200
00015	ADM ASST	940	1	0	1	65,000	0	0	1	65,000
34145	ACCOUNTANT SUPV	114	3	0	3	187,400	0	0	3	187,400
34425	FISCAL SUPERVISOR	113	1	0	1	60,800	0	0	1	60,800
33586	PROCUREMENT OFF II	113	1	0	1	56,500	0	0	1	56,500
33125	OFC SYSTEMS ANALYST PRGMMR SUPV	113	1	0	1	60,800	0	0	1	60,800
10174	HEALTH PROJECT DIRECTOR	937	3	0	3	185,300	-1	-44,200	2	141,100
33677	PERSONNEL GENERALIST II	111	3	0	3	151,200	0	0	3	151,200
10063	SPECIAL ASSISTANT	089	1	0	1	42,466	0	0	1	42,466
72417	CONTRACT PROCESSING SUPERVISOR	088	1	0	1	51,421	0	0	1	51,421
61220	NOSOLOGIST	085	1	0	1	41,198	0	0	1	41,198
34133	ACCOUNTING ASST III	084	1	0	1	45,994	0	0	1	45,994
33215	OFFICE SUPERVISOR	084	1	0	1	44,154	0	0	1	44,154
33681	PERSONNEL ASSISTANT I	081	1	1	2	68,060	-1	-27,958	1	40,102
33501	PURCHASING ASSISTANT	081	2	0	2	75,908	0	0	2	75,908
33253	TYPIST III	078	1	-1	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	2	0	2	65,055	0	0	2	65,055
54437	DRIVER I	424	2	0	2	57,051	0	0	2	57,051
33257	WORD PROCESSING OPERATOR II	075	1	0	1	34,398	0	0	1	34,398
<b>Total 101 Permanent Full-time</b>			<b>32</b>	<b>0</b>	<b>32</b>	<b>1,836,305</b>	<b>1</b>	<b>213,742</b>	<b>33</b>	<b>2,050,047</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	45,186	1	45,186
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>45,186</b>	<b>1</b>	<b>45,186</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	48,700	1	48,700
10174	HEALTH PROJECT DIRECTOR	937	0	0	0	0	1	51,800	1	51,800
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	34,680	1	34,680
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>135,180</b>	<b>3</b>	<b>135,180</b>
<b>Total All Funds</b>			<b>32</b>	<b>0</b>	<b>32</b>	<b>1,836,305</b>	<b>5</b>	<b>394,108</b>	<b>37</b>	<b>2,230,413</b>

## 716. Animal Services

### Service Description

The Bureau of Animal Control enforces all codes, rules and regulations to improve the health and safety of residents and animal population, protecting residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. This service also includes BARCS, which provides animal shelter services including housing and care for shelter animals; lost and found; pet licenses; low-cost vaccination and microchip clinics; and volunteer, adoption, foster, and rescue opportunities.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$21,539 or 1% below the current service level. Funding for one additional Animal Enforcement Officer is included in this recommendation. Animal Control will focus its resources on achieving 90% timeliness in responding to the top five priority service requests: police/fire/sheriff/city work crew, animal bites, animals in danger, animals at risk, and aggressive animals. All other service request types will receive attention but at lower priority. For Fiscal 2013, BARCS will receive all revenues from pet licensing operations. BARCS will aim to have 60% of all animals adopted, transferred to rescue organizations, or returned to owners.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$3,021,388</b>
<b>Changes with service impacts</b>	
Funding for one additional Animal Enforcement Officer position	55,325
<b>Adjustments with no service impact</b>	
Reduction of BARCS contract based on receipt of all pet licensing revenues	(20,000)
Reduce agency pension costs budgeted within Health Department	(136,841)
Elimination of employee furloughs	13,468
Allocation of pension costs to employee level (budgeted centrally in FY12)	165,799
Savings from Health Benefit reforms	(10,184)
Adjustment for City fleet rental and repair charges	(24,528)
Increase in employee compensation and benefits	1,793
Increase in contractual services expenses	26,504
Increase in operating supplies and equipment	8,738
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$3,101,462</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of animals entering shelter	11,754	10,000	11,754
Effectiveness	% of top 5 priority service requests - closed on time	89.70%	100%	90%
Outcome	% of animals adopted, transferred to rescue organization or returned to owners	56%	60%	60%
Outcome	Number of zoonotic human exposures from animals	1,434	0	0

AGENCY: 2700 Health  
 SERVICE: 716 Animal Services

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	889,150	992,228	941,149	51,999
2 Other Personnel Costs	362,789	350,255	400,150	37,361
3 Contractual Services	1,672,649	1,674,625	1,654,625	-18,024
4 Materials and Supplies	96,800	105,893	105,538	8,738
<b>TOTAL OBJECTS</b>	<b>\$3,021,388</b>	<b>\$3,123,001</b>	<b>\$3,101,462</b>	<b>\$80,074</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Animal Enforcement	3,021,388	3,123,001	1,962,379	-1,059,009
2 Animal Care and Rescue	0	0	1,139,083	1,139,083
<b>TOTAL ACTIVITIES</b>	<b>\$3,021,388</b>	<b>\$3,123,001</b>	<b>\$3,101,462</b>	<b>\$80,074</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,021,388	3,123,001	3,101,462	80,074
<b>TOTAL FUNDS</b>	<b>\$3,021,388</b>	<b>\$3,123,001</b>	<b>\$3,101,462</b>	<b>\$80,074</b>

AGENCY: 2700 Health  
 SERVICE: 716 Animal Services

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
41435	DIR BUREAU OF ANIMAL CONTROL	119	1	0	1	75,500	0	0	1	75,500
41415	ANIMAL ENFORCEMENT OFCR SUPV	087	2	0	2	98,917	0	0	2	98,917
41413	ANIMAL CONTROL INVESTIGATOR	087	1	0	1	37,407	0	0	1	37,407
41411	ANIMAL ENFORCEMENT OFFICER	433	16	0	16	608,225	-1	-34,044	15	574,181
33258	WORD PROCESSING OPERATOR III	078	1	0	1	31,741	0	0	1	31,741
<b>Total 101 Permanent Full-time</b>			<b>21</b>	<b>0</b>	<b>21</b>	<b>851,790</b>	<b>-1</b>	<b>-34,044</b>	<b>20</b>	<b>817,746</b>
<b>Total All Funds</b>			<b>21</b>	<b>0</b>	<b>21</b>	<b>851,790</b>	<b>-1</b>	<b>-34,044</b>	<b>20</b>	<b>817,746</b>

## 717. Environmental Health

### Service Description

The Division of Environmental Health 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 also investigates environmental nuisances and hazards such as odor, noise, lead in children's products, mosquitoes, sewage spills, and foodborne, vectorborne, and waterborne illnesses.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is approximately \$2.9 million, a decrease of \$113,577 or 3.7% below the current level of services. One vacant word processing operator position and one ecological investigation coordinator position will be eliminated; there is no expected impact on the current level of service. This recommendation includes a transfer of funds from the Department of General Services for rental payments for use of City Buildings. This service was selected for an Innovation Fund award for Fiscal 2012. Based on this agreement, half of the savings from the eliminated word processing operator position may be used for training or other innovative processes in order to promote efficiency within the agency. For Fiscal 2013, 12,000 inspections will be conducted with 100% of mandated inspections completed and 100% of complaints will be closed on time. The Child and Adult Care Food grant will be administered by the State instead of the City for Fiscal 2013.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$3,223,851</b>
<b><u>Changes with service impacts</u></b>	
Elimination of Ecological Investigation Coordinator position	(68,066)
Inclusion of Innovation Fund savings based on elimination of Word Processing Operator	45,131
Funding of two Environmental Sanitarian positions	136,420
<b><u>Adjustments with no service impact</u></b>	
Portion of two Environmental Sanitarians supported by state funding source	(90,163)
Reduction in budget for one-time computer equipment purchases	(99,192)
Reduce agency pension costs budgeted within Health Department	(592,512)
Elimination of vacant Word Processing Operator position	(45,131)
Reduction of Custodial payments now covered under City building rental payments	(111,890)
Elimination of employee furloughs	31,093
Allocation of pension costs to employee level (budgeted centrally in FY12)	367,322
Savings from Health Benefit reforms	(17,235)
Adjustment for City fleet rental and repair charges	(13,168)
Rental payments for use of City buildings (budgeted centrally in FY12)	130,679
Increase in employee compensation and benefits	46,167
Decrease in contractual services expenses	(20,237)
Increase in operating supplies and equipment	3,017
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$2,926,086</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Total # of licenses issued	6,000	6,000	6,000
Output	Total # of inspections conducted	11,754	13,000	12,000
Efficiency	Cost per inspection	\$72.40	\$71.50	\$65
Effectiveness	Percentage of complaints closed on time	94%	95%	100%
Outcome	Percent of all mandated inspections completed	80%	100%	100%

AGENCY: 2700 Health  
 SERVICE: 717 Environmental Health

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,270,193	2,373,401	1,852,379	-417,814
2 Other Personnel Costs	1,340,519	1,025,285	797,308	-543,211
3 Contractual Services	6,409,487	6,534,317	392,425	-6,017,062
4 Materials and Supplies	34,732	38,380	37,424	2,692
5 Equipment - \$4,999 or less	99,192	100,779	0	-99,192
7 Grants, Subsidies and Contributions	0	0	45,131	45,131
<b>TOTAL OBJECTS</b>	<b>\$10,154,123</b>	<b>\$10,072,162</b>	<b>\$3,124,667</b>	<b>\$-7,029,456</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
0 Default Activity	50,000	50,800	50,000	0
1 Administration	579,770	661,982	677,748	97,978
2 Child and Adult Care Food Program	6,000,000	6,096,000	0	-6,000,000
3 Food Control	2,102,160	1,714,405	1,623,006	-479,154
4 Vector Control	0	27,893	0	0
5 Ecology/Institutional Safety	534,301	604,092	592,883	58,582
6 Design Review	154,717	181,467	181,030	26,313
7 Child and Adult Care Food - Admin.	733,175	735,523	0	-733,175
<b>TOTAL ACTIVITIES</b>	<b>\$10,154,123</b>	<b>\$10,072,162</b>	<b>\$3,124,667</b>	<b>\$-7,029,456</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,223,851	3,039,663	2,926,086	-297,765
Federal	6,733,175	6,831,523	0	-6,733,175
State	147,097	150,176	148,581	1,484
Special	50,000	50,800	50,000	0
<b>TOTAL FUNDS</b>	<b>\$10,154,123</b>	<b>\$10,072,162</b>	<b>\$3,124,667</b>	<b>\$-7,029,456</b>

AGENCY: 2700 Health

SERVICE: 717 Environmental Health

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	122,400	0	0	1	122,400
00142	EXECUTIVE LEVEL I	948	1	0	1	74,200	0	0	1	74,200
42516	DIRECTO BUREAU OF ENVIRON SERV	119	0	0	0	0	1	61,900	1	61,900
42515	ENVIRONMENTAL HEALTH SUPV	115	4	0	4	258,400	0	0	4	258,400
42512	ENVIRONMENTAL SANITARIAN II	091	19	0	19	1,063,940	2	88,168	21	1,152,108
41461	ECOLOGICAL INVESTIGATION COORD	089	1	0	1	49,222	-1	-49,222	0	0
33233	SECRETARY III	084	1	0	1	45,994	0	0	1	45,994
33258	WORD PROCESSING OPERATOR III	078	1	0	1	32,241	0	0	1	32,241
33253	TYPIST III	078	2	0	2	64,482	0	0	2	64,482
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,316	-1	-26,316	0	0
<b>Total 101 Permanent Full-time</b>			<b>31</b>	<b>0</b>	<b>31</b>	<b>1,737,195</b>	<b>1</b>	<b>74,530</b>	<b>32</b>	<b>1,811,725</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
81235	DIRECTOR CHILD CARE FOOD PROGR	115	1	0	1	68,700	-1	-68,700	0	0
81234	NUTRITION TECHNICIAN SUPERVISO	089	1	0	1	50,699	-1	-50,699	0	0
81231	NUTRITION TECHNICIAN	082	7	0	7	259,954	-7	-259,954	0	0
34132	ACCOUNTING ASST II	078	2	0	2	55,916	-2	-55,916	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	-1	-26,316	0	0
<b>Total 101 Permanent Full-time</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>461,585</b>	<b>-12</b>	<b>-461,585</b>	<b>0</b>	<b>0</b>
<b>State Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
42512	ENVIRONMENTAL SANITARIAN II	091	2	0	2	88,168	-2	-88,168	0	0
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>88,168</b>	<b>-2</b>	<b>-88,168</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>45</b>	<b>0</b>	<b>45</b>	<b>2,286,948</b>	<b>-13</b>	<b>-475,223</b>	<b>32</b>	<b>1,811,725</b>



## 718. Chronic Disease Prevention

### Service Description

This service identifies residents at risk for colon and oral cancer; provides screening and treatment; provides tobacco cessation and counseling; and provides outreach, education, and screening.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$397,863 or 67.2% below current level of services due to the Health Department reorganization. This recommendation includes a transfer of funds from the Department of General Services for rental payments for use of City Buildings. The Needle Exchange Program has moved into the Bureau of HIV/STD Services, and one executive position has been moved into Administration. The Office of Chronic Disease Prevention will focus on community- and evidence-based efforts, such as the Barbershop Initiative, to address health disparities within the City. For Fiscal 2013, performance measures include 1,000 males screened for hypertension and 100 males receiving group health education.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,179,340</b>
<b><u>Adjustments with no service impact</u></b>	
Reduce agency pension costs budgeted within Health Department	(46,141)
Transfer Executive position into Health Administration	(127,137)
Move budget for rental expenses to HIV Treatment for the Uninsured service	(25,000)
Move Needle Exchange subcontractor budget to HIV Treatment for the Uninsured service	(10,475)
Move Needle Exchange professional services to HIV Treatment for the Uninsured service	(241,195)
Move Needle Exchange supplies and equipment to HIV Treatment for the Uninsured service	(125,291)
Transfer 5 funded positions to HIV Treatment for the Uninsured service	(350,159)
Eliminate funding for vacant Grant Service Specialist position	(75,036)
Change to service turnover savings figure based on position movement	33,397
Portion of grant funded positional costs to be supported through General fund.	39,768
Elimination of employee furloughs	7,850
Allocation of pension costs to employee level (budgeted centrally in FY12)	7,517
Savings from Health Benefit reforms	(738)
Adjustment for City fleet rental and repair charges	(6,000)
Rental payments for use of City buildings (budgeted centrally in FY12)	97,007
Change in inter-agency transfer credits	(5,000)
Increase in employee compensation and benefits	44,685
Increase in contractual services expenses	471
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$397,863</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of men receiving group health education	N/A	New measure	100
Output	# of clients linked to social services	N/A	50	100
Output	# of males screen for hypertension	N/A	1,000	1,000
Outcome	Percentage of smoking cessation enrollees who quit smoking	19.5%	20%	20%

AGENCY: 2700 Health  
 SERVICE: 718 Chronic Disease Prevention

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	6,800	6,909	1,829	-4,971
1 Salaries	916,413	972,953	539,189	-377,224
2 Other Personnel Costs	339,968	362,884	207,154	-132,814
3 Contractual Services	2,646,757	2,680,502	1,323,690	-1,323,067
4 Materials and Supplies	183,217	189,194	33,798	-149,419
5 Equipment - \$4,999 or less	25,000	25,400	20,000	-5,000
<b>TOTAL OBJECTS</b>	<b>\$4,118,155</b>	<b>\$4,237,842</b>	<b>\$2,125,660</b>	<b>\$-1,992,495</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	440,749	389,093	113,136	-327,613
8 Needle Exchange	1,020,183	1,066,803	110,658	-909,525
12 Prevention	282,481	286,429	0	-282,481
13 Communicable Disease	142,307	144,052	0	-142,307
14 Health Disparities Initiative	824,052	845,310	472,154	-351,898
21 Tobacco Cessation	251,256	259,298	207,100	-44,156
22 Cancer Education, Screening and Prevention	1,157,127	1,246,857	1,222,612	65,485
<b>TOTAL ACTIVITIES</b>	<b>\$4,118,155</b>	<b>\$4,237,842</b>	<b>\$2,125,660</b>	<b>\$-1,992,495</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,179,340	1,211,870	397,863	-781,477
Federal	2,189,538	2,293,664	1,260,112	-929,426
State	749,277	732,308	467,685	-281,592
<b>TOTAL FUNDS</b>	<b>\$4,118,155</b>	<b>\$4,237,842</b>	<b>\$2,125,660</b>	<b>\$-1,992,495</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected	Additional Changes		Recommended FY 2013 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	90,000	-1	-90,000	0	0
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	49,400	-1	-49,400	0	0
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	75,400	-1	-75,400	0	0
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	52,200	-1	-52,200	0	0
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	47,176	-1	-47,176	0	0
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	112,194	-3	-112,194	0	0
33232	SECRETARY II	078	1	0	1	37,076	0	0	1	37,076
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>463,446</b>	<b>-8</b>	<b>-426,370</b>	<b>1</b>	<b>37,076</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	57,600	-1	-57,600	0	0
42561	PUBLIC HEALTH REPRESENTATIVE	086	0	0	0	0	1	45,963	1	45,963
61252	COMMUNITY HEALTH EDUCATOR II	085	0	0	0	0	1	40,975	1	40,975
33215	OFFICE SUPERVISOR	084	1	0	1	35,384	-1	-35,384	0	0
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	43,423	-1	-43,423	0	0
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>136,407</b>	<b>-1</b>	<b>-49,469</b>	<b>2</b>	<b>86,938</b>
<b>State Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
61125	DIR BUREAU OF DISEASE CONTROL	119	1	0	1	85,400	0	0	1	85,400
61127	DIR CHRONIC DISEASE PREVENTION	117	1	0	1	56,000	0	0	1	56,000
61252	COMMUNITY HEALTH EDUCATOR II	085	0	2	2	69,124	0	0	2	69,124
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	42,534	-1	-42,534	0	0
81322	PROGRAM ASSISTANT I	080	1	0	1	33,270	0	0	1	33,270
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	30,019	-1	-30,019	0	0
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>2</b>	<b>7</b>	<b>316,347</b>	<b>-2</b>	<b>-72,553</b>	<b>5</b>	<b>243,794</b>
<b>Total All Funds</b>			<b>17</b>	<b>2</b>	<b>19</b>	<b>916,200</b>	<b>-11</b>	<b>-548,392</b>	<b>8</b>	<b>367,808</b>

## 720. HIV Treatment for the Uninsured

### Service Description

This service is composed of two programs: the Ryan White Program administered in the Division of Chronic Disease Prevention and the Early Intervention Initiative Program administered in the Division of Clinical Services.

### Recommendation vs. CLS

In Fiscal 2013, funding for the Needle Exchange program will be moved into this service, producing an increase of \$573,771 or 112% over the current service level. However, there is no expected change to service provision based on this movement. General Funds are used in part as a required match for federal Ryan White Act grant funding. Performance measures for Fiscal 2013 include 14,000 HIV tests performed through community outreach and 85% of community outreach identified positive HIV clients enrolled in care.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$497,786</b>
<b>Adjustments with no service impact</b>	
Transfer in Needle Exchange positions from Chronic Disease Prevention	355,597
Eliminate Pending personnel actions	(89,534)
Transfer two Community Health Educators to Clinical Services for case management	(116,375)
Move in Needle Exchange professional services contracts	147,258
Move in budget for Needle Exchange material and clinical supplies	146,277
Move in budget for HIV Treatment clinical supplies	42,356
Add in Clinical Services HIV Prevention professional services contracts	215,709
Move professional services contracts for Primary Care HIV Treatment to Clinical Services	(205,230)
Move in Needle Exchange rental expense budget from Chronic Disease Prevention	25,400
Move in Needle Exchange subcontractor budget from Chronic Disease Prevention	10,475
Elimination of employee furloughs	1,494
Allocation of pension costs to employee level (budgeted centrally in FY12)	69,995
Savings from Health Benefit reforms	(2,851)
Adjustment for City fleet rental and repair charges	(5,000)
Decrease in employee compensation and benefits	(3,476)
Increase in contractual services expenses	1,270
Decrease in operating supplies and equipment	(3,476)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,087,675</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Needles Exchanged	451,181	430,000	500,000
Output	Number of HIV+ persons receiving care	N/A	11,220	10,200
Output	# of HIV tests performed through Community Outreach	12,980	11,220	14,000
Outcome	% community outreach identified positive HIV clients enrolled in care	70%	87%	85%
Outcome	Percent of clients achieving undetectable viral load	N/A	87%	87%

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,143,192	2,183,910	3,425,066	1,281,874
2 Other Personnel Costs	920,809	960,989	1,554,482	633,673
3 Contractual Services	23,414,342	23,781,902	25,711,379	2,297,037
4 Materials and Supplies	54,603	55,476	295,517	240,914
5 Equipment - \$4,999 or less	26,926	27,357	31,629	4,703
7 Grants, Subsidies and Contributions	0	0	95	95
<b>TOTAL OBJECTS</b>	<b>\$26,559,872</b>	<b>\$27,009,634</b>	<b>\$31,018,168</b>	<b>\$4,458,296</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	0	0	231,189	231,189
5 Case Management HIV Treatment	292,556	305,390	0	-292,556
6 HIV	0	0	3,539,858	3,539,858
8 Needle Exchange	0	0	984,233	984,233
9 Primary Care HIV Treatment	205,230	208,514	0	-205,230
10 HIV Prevention	0	0	394,614	394,614
13 Communicable Disease	26,062,086	26,495,730	25,868,274	-193,812
<b>TOTAL ACTIVITIES</b>	<b>\$26,559,872</b>	<b>\$27,009,634</b>	<b>\$31,018,168</b>	<b>\$4,458,296</b>
<b>EXPENDITURES BY FUND:</b>				
General	497,786	513,904	1,087,675	589,889
Federal	26,062,086	26,495,730	29,639,321	3,577,235
State	0	0	291,172	291,172
<b>TOTAL FUNDS</b>	<b>\$26,559,872</b>	<b>\$27,009,634</b>	<b>\$31,018,168</b>	<b>\$4,458,296</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10174	HEALTH PROJECT DIRECTOR	937	0	0	0	0	1	75,400	1	75,400
61111	HEALTH PROGRAM ADMINISTRATOR I	111	0	0	0	0	2	109,800	2	109,800
61253	COMMUNITY HEALTH EDUCATOR III	088	0	0	0	0	1	47,176	1	47,176
61252	COMMUNITY HEALTH EDUCATOR II	085	2	0	2	75,566	0	2,066	2	77,632
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	35,225	0	0	1	35,225
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>110,791</b>	<b>4</b>	<b>234,442</b>	<b>7</b>	<b>345,233</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	0	0	0	0	1	107,800	1	107,800
62294	NURSE PRACTITIONER	546	5	0	5	329,165	0	0	5	329,165
62413	PHYSICIAN'S ASSISTANT	099	4	0	4	262,696	0	0	4	262,696
81116	CLINICAL SOCIAL WORK SUPERVISOR	116	1	0	1	74,200	0	0	1	74,200
10171	DIVISION CHIEF I	943	1	0	1	76,500	0	0	1	76,500
10217	GRANT SERVICES SPECIALIST III	941	4	0	4	198,200	1	48,700	5	246,900
61245	HEALTH ANALYSIS SUPV	114	2	0	2	129,200	0	0	2	129,200
61291	EPIDEMIOLOGIST	113	1	0	1	57,900	0	0	1	57,900
31511	PROGRAM ANALYST	113	0	0	0	0	1	57,900	1	57,900
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	0	0	0	0	1	54,000	1	54,000
34512	RESEARCH ANALYST II	111	12	0	12	560,100	0	0	12	560,100
34142	ACCOUNTANT II	110	1	0	1	52,700	1	41,200	2	93,900
31502	PROGRAM COMPLIANCE OFFICER II	110	0	0	0	0	1	40,000	1	40,000
61253	COMMUNITY HEALTH EDUCATOR III	088	0	0	0	0	1	46,408	1	46,408
34421	FISCAL TECHNICIAN	088	1	0	1	38,939	0	0	1	38,939
42561	PUBLIC HEALTH REPRESENTATIVE	086	0	0	0	0	3	126,141	3	126,141
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	44,143	0	0	1	44,143
61252	COMMUNITY HEALTH EDUCATOR II	085	0	0	0	0	1	33,913	1	33,913
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	35,384	1	35,384
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	48,600	1	48,600
42571	PUBLIC HEALTH INVESTIGATOR	430	0	2	2	62,146	3	100,145	5	162,291
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	1	34,175	2	71,251
81351	COMMUNITY OUTREACH WORKER	422	0	0	0	0	2	58,120	2	58,120
33212	OFFICE ASSISTANT II	075	1	0	1	31,707	0	0	1	31,707
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	25,863	0	0	1	25,863
<b>Total 101 Permanent Full-time</b>			<b>36</b>	<b>2</b>	<b>38</b>	<b>1,980,535</b>	<b>19</b>	<b>832,486</b>	<b>57</b>	<b>2,813,021</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	42,534	1	42,534
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	1	30,019	1	30,019
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>72,553</b>	<b>2</b>	<b>72,553</b>
<b>Total All Funds</b>			<b>39</b>	<b>2</b>	<b>41</b>	<b>2,091,326</b>	<b>25</b>	<b>1,139,481</b>	<b>66</b>	<b>3,230,807</b>



## 721. Senior Centers

### Service Description

This service provides opportunities for older adults and adults with disabilities to remain healthy and active within their communities. This service operates six public facilities which include the Zeta Center, Waxter Center, Oliver, Sandtown, Hatton, and John Booth Centers. Service delivery includes access to recreational and social activities, the cultivation of hobbies and interests, and educational opportunities. Healthy living is promoted through physical exercise, nutrition, health education and outreach activities. Senior Centers also provide immediate access to information and assistance.

### Recommendation vs. CLS

Performance targets for this service include 50,000 unduplicated seniors accessing services, and a 2% increase in the number of seniors receiving benefit support services through senior centers. The Fiscal 2013 General Fund recommendation is a decrease of \$34,628 or 5.1% below the current service level; Senior Centers will maintain current services at this recommended funding level.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$645,418</b>
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	2,083
Allocation of pension costs to employee level (budgeted centrally in FY12)	26,163
Savings from Health Benefit reforms	(2,013)
Increase in employee compensation and benefits	458
Decrease in contractual services expenses	(21,352)
Decrease in operating supplies and equipment	(5,776)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$644,981</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of unduplicated seniors accessing services through senior centers	45,955	50,000	50,000
Output	# of participants receiving education and training opportunities	26,723	30,000	30,000
Efficiency	Expenditure per senior receiving nutritious meals and nutrition services annually	\$1,000	\$1,100	\$1,100
Effectiveness	% increase in # seniors receiving benefit support services through senior centers	2%	2%	2%
Outcome	% of senior population who have access to services via senior centers	44%	45%	45%

AGENCY: 2700 Health  
 SERVICE: 721 Senior Centers

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	146,061	146,061	119,902	-26,159
1 Salaries	1,166,783	1,193,618	1,056,513	-110,270
2 Other Personnel Costs	453,669	476,194	455,066	1,397
3 Contractual Services	591,342	600,793	597,723	6,381
4 Materials and Supplies	2,074,447	2,107,638	2,065,210	-9,237
5 Equipment - \$4,999 or less	9,456	9,607	9,607	151
7 Grants, Subsidies and Contributions	196,579	199,725	198,418	1,839
<b>TOTAL OBJECTS</b>	<b>\$4,638,337</b>	<b>\$4,733,636</b>	<b>\$4,502,439</b>	<b>\$-135,898</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Senior Centers	4,008,296	4,069,650	3,872,300	-135,996
2 John Booth Center	107,284	119,122	113,002	5,718
3 Facility Operations	338,435	343,968	326,770	-11,665
4 Zeta Center	184,322	200,896	190,367	6,045
<b>TOTAL ACTIVITIES</b>	<b>\$4,638,337</b>	<b>\$4,733,636</b>	<b>\$4,502,439</b>	<b>\$-135,898</b>
<b>EXPENDITURES BY FUND:</b>				
General	645,418	679,609	644,981	-437
Federal	3,264,209	3,313,757	3,128,100	-136,109
State	728,710	740,270	729,358	648
<b>TOTAL FUNDS</b>	<b>\$4,638,337</b>	<b>\$4,733,636</b>	<b>\$4,502,439</b>	<b>\$-135,898</b>

AGENCY: 2700 Health  
 SERVICE: 721 Senior Centers

### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	49,238	0	0	1	49,238
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	53,483	0	0	1	53,483
95111	RECREATION LEADER I	075	1	0	1	26,316	0	0	1	26,316
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>129,037</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>129,037</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
10171	DIVISION CHIEF I	943	1	0	1	76,200	0	0	1	76,200
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	59,364	0	0	1	59,364
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	46,400	0	0	1	46,400
31420	LIAISON OFFICER I	090	1	0	1	57,535	0	0	1	57,535
81381	VOLUNTEER SERVICE COORDINATOR	111	1	0	1	41,700	-1	-41,700	0	0
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	40,000	0	0	1	40,000
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	2	0	2	104,257	0	0	2	104,257
34141	ACCOUNTANT I	088	1	0	1	40,133	0	0	1	40,133
34133	ACCOUNTING ASST III	084	1	0	1	39,514	0	0	1	39,514
81322	PROGRAM ASSISTANT I	080	1	0	1	34,518	0	0	1	34,518
83113	RECREATION LEADER II ELDER ACT	079	2	0	2	72,606	0	0	2	72,606
81331	GERIATRIC DAY CARE AIDE	075	5	0	5	161,226	0	0	5	161,226
<b>Total 101 Permanent Full-time</b>			<b>18</b>	<b>0</b>	<b>18</b>	<b>773,453</b>	<b>-1</b>	<b>-41,700</b>	<b>17</b>	<b>731,753</b>
<b>Total All Funds</b>			<b>21</b>	<b>0</b>	<b>21</b>	<b>902,490</b>	<b>-1</b>	<b>-41,700</b>	<b>20</b>	<b>860,790</b>

## 722. CARE Administration

### Service Description

The Commission on Aging and Retirement Education (CARE) is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults. 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.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$455,273, a decrease of \$23,936 or 5% from the current level of services. There are no expected decreases to services based upon this recommended funding level.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$465,802</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	3,037
Allocation of pension costs to employee level (budgeted centrally in FY12)	24,953
Savings from Health Benefit reforms	(1,458)
Adjustment for City fleet rental and repair charges	6,057
Change in allocation for Workers Compensation expense	(733)
Decrease in employee compensation and benefits	(24,663)
Decrease in contractual services expenses	(17,477)
Decrease in operating supplies and equipment	(245)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$455,273</b>

AGENCY: 2700 Health  
 SERVICE: 722 Administration - CARE

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	142,912	125,530	123,069	-19,843
2 Other Personnel Costs	37,081	56,489	58,793	21,712
3 Contractual Services	276,852	288,892	259,861	-16,991
4 Materials and Supplies	9,200	9,347	8,939	-261
5 Equipment - \$4,999 or less	969	985	985	16
7 Grants, Subsidies and Contributions	70,533	59,455	59,447	-11,086
<b>TOTAL OBJECTS</b>	<b>\$537,547</b>	<b>\$540,698</b>	<b>\$511,094</b>	<b>\$-26,453</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Executive Direction	212,203	212,762	196,899	-15,304
2 Operations Planning/Technical	139,063	150,847	142,996	3,933
3 Community Services	115,748	117,634	111,752	-3,996
56 Workers Compensation Expenses	70,533	59,455	59,447	-11,086
<b>TOTAL ACTIVITIES</b>	<b>\$537,547</b>	<b>\$540,698</b>	<b>\$511,094</b>	<b>\$-26,453</b>
<b>EXPENDITURES BY FUND:</b>				
General	465,802	479,209	455,273	-10,529
Federal	12,379	11,568	5,900	-6,479
State	59,366	49,921	49,921	-9,445
<b>TOTAL FUNDS</b>	<b>\$537,547</b>	<b>\$540,698</b>	<b>\$511,094</b>	<b>\$-26,453</b>

AGENCY: 2700 Health

SERVICE: 722 Administration - CARE

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	77,200	0	0	1	77,200
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	45,912	0	0	1	45,912
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>123,112</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>123,112</b>
<b>Total All Funds</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>123,112</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>123,112</b>

## 723. Advocacy and Supportive Care for Seniors

### 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.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation of \$91,985 is an increase of \$479 over the current level of service. This funding recommendation supports one position and will allow the current level of services to continue. Performance targets include an average time of 5-10 hours to assess and secure appropriate housing arrangements for clients, and 15% of clients receiving advocacy and supportive services.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$78,311</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	1,138
Allocation of pension costs to employee level (budgeted centrally in FY12)	12,702
Savings from Health Benefit reforms	(679)
Increase in employee compensation and benefits	19
Increase in operating supplies and equipment	494
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$91,985</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of persons receiving supportive services	36,000	37,638	37,638
Efficiency	Average time to assess and secure appropriate housing/living arrangements	5 - 10 hours	5 - 10 hours	5 - 10 hours
Effectiveness	% of persons receiving advocacy, supportive services	10%	15%	15%
Effectiveness	% of persons linked to internal and external resources	12%	22%	22%
Outcome	% of homeless persons in senior population receiving services to reduce the homeless rate	12%	17%	17%

AGENCY: 2700 Health

SERVICE: 723 Advocacy and Supportive Care for Seniors

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-66,262	-66,262	22,457	88,719
1 Salaries	1,444,955	1,482,633	1,421,823	-23,132
2 Other Personnel Costs	623,306	634,636	671,581	48,275
3 Contractual Services	14,401	14,631	4,064	-10,337
4 Materials and Supplies	1,194	1,213	1,993	799
5 Equipment - \$4,999 or less	3,560	3,617	0	-3,560
7 Grants, Subsidies and Contributions	156,000	158,496	166,849	10,849
<b>TOTAL OBJECTS</b>	<b>\$2,177,154</b>	<b>\$2,228,964</b>	<b>\$2,288,767</b>	<b>\$111,613</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Advocacy and Supportive Care	2,177,154	2,228,964	2,288,767	111,613
<b>TOTAL ACTIVITIES</b>	<b>\$2,177,154</b>	<b>\$2,228,964</b>	<b>\$2,288,767</b>	<b>\$111,613</b>
<b>EXPENDITURES BY FUND:</b>				
General	78,311	91,506	91,985	13,674
Federal	161,411	156,089	151,883	-9,528
State	1,937,432	1,981,369	2,044,899	107,467
<b>TOTAL FUNDS</b>	<b>\$2,177,154</b>	<b>\$2,228,964</b>	<b>\$2,288,767</b>	<b>\$111,613</b>



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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	62,600	0	0	1	62,600
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>62,600</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>62,600</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
81387	LONG-TERM CARE OMBUDSMAN	111	1	0	1	41,700	0	0	1	41,700
81172	SENIOR SOCIAL SERVICES COORDIN	086	0	0	0	0	1	35,947	1	35,947
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>41,700</b>	<b>1</b>	<b>35,947</b>	<b>2</b>	<b>77,647</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
10171	DIVISION CHIEF I	943	2	0	2	145,500	0	0	2	145,500
81113	SOCIAL WORKER II	092	2	0	2	110,396	1	45,992	3	156,388
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	54,000	-1	-54,000	0	0
81175	SOCIAL SERVICES COORDINATION S	111	1	0	1	53,500	0	0	1	53,500
91111	SOCIAL WORK ASSOCIATE II	089	1	0	1	52,176	0	0	1	52,176
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	49,222	0	0	1	49,222
81111	SOCIAL WORK ASSOC II	089	3	0	3	154,918	0	0	3	154,918
91172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	43,361	0	0	1	43,361
81172	SENIOR SOCIAL SERVICES COORDIN	086	9	0	9	383,090	0	0	9	383,090
81323	PROGRAM ASSISTANT II	084	1	0	1	43,994	0	0	1	43,994
81380	INFORMATION AND REFERRAL WORKE	083	2	0	2	65,081	0	0	2	65,081
33211	OFFICE ASSISTANT I	071	1	0	1	30,511	0	0	1	30,511
<b>Total 101 Permanent Full-time</b>			<b>25</b>	<b>0</b>	<b>25</b>	<b>1,185,749</b>	<b>0</b>	<b>-8,008</b>	<b>25</b>	<b>1,177,741</b>
<b>Total All Funds</b>			<b>27</b>	<b>0</b>	<b>27</b>	<b>1,290,049</b>	<b>1</b>	<b>27,939</b>	<b>28</b>	<b>1,317,988</b>

## 724. Assistive and Directive Care for Seniors

### 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. Direct services include health, nutrition, assistance with the activities of daily living, mobility including transportation, legal services, and housing and home modification. Caregivers are provided with supportive services.

### Recommendation vs. CLS

More than 22,700 seniors will be served, and 640 seniors will receive homebound meals. The Fiscal 2013 General Fund recommendation is \$218,212, a decrease of \$11,485 or 5% from the current level of services. However, this funding recommendation will allow for maintenance of current service provision.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$226,080</b>
<b>Adjustments with no service impact</b>	
Decrease in contractual services expenses	(7,868)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$218,212</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of persons receiving services	26,087	22,700	22,700
Output	# of persons receiving homebound meals	520	520	640
Efficiency	unit cost per service	\$32	\$32	\$32
Effectiveness	% of clients receiving assistive and direct care services	5%	5%	5%
Outcome	% of clients maintained in their respective communities	5%	5%	5%

AGENCY: 2700 Health

SERVICE: 724 Assistive and Directive Care for Seniors

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	10,479	10,479	10,479	0
1 Salaries	532,240	533,829	479,527	-52,713
2 Other Personnel Costs	226,040	234,049	219,760	-6,280
3 Contractual Services	1,909,922	1,940,482	1,763,588	-146,334
4 Materials and Supplies	1,198,407	1,217,582	1,204,838	6,431
5 Equipment - \$4,999 or less	3,000	3,048	3,048	48
<b>TOTAL OBJECTS</b>	<b>\$3,880,088</b>	<b>\$3,939,469</b>	<b>\$3,681,240</b>	<b>\$-198,848</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Assistive and Directive Care	3,880,088	3,939,469	3,681,240	-198,848
<b>TOTAL ACTIVITIES</b>	<b>\$3,880,088</b>	<b>\$3,939,469</b>	<b>\$3,681,240</b>	<b>\$-198,848</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	229,697	218,212	218,212
Motor Vehicle	226,080	0	0	-226,080
Federal	1,671,241	1,693,027	1,536,841	-134,400
State	1,674,403	1,703,447	1,617,823	-56,580
Special	308,364	313,298	308,364	0
<b>TOTAL FUNDS</b>	<b>\$3,880,088</b>	<b>\$3,939,469</b>	<b>\$3,681,240</b>	<b>\$-198,848</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected	Additional Changes		Recommended FY 2013 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	68,617	0	0	1	68,617
81335	GERIATRIC DAY CARE DIRECTOR	115	1	0	1	62,200	0	0	1	62,200
72496	CONTRACT OFFICER	112	1	0	1	44,300	-1	-44,300	0	0
81111	SOCIAL WORK ASSOC II	089	1	0	1	49,222	0	0	1	49,222
81331	GERIATRIC DAY CARE AIDE	075	3	0	3	86,142	0	0	3	86,142
<b>Total 101 Permanent Full-time</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>310,481</b>	<b>-1</b>	<b>-44,300</b>	<b>6</b>	<b>266,181</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	55,300	0	0	1	55,300
81172	SENIOR SOCIAL SERVICES COORDIN	086	2	0	2	83,355	0	0	2	83,355
83113	RECREATION LEADER II ELDER ACT	079	1	0	1	36,303	0	0	1	36,303
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>174,958</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>174,958</b>
<b>Total All Funds</b>			<b>11</b>	<b>0</b>	<b>11</b>	<b>485,439</b>	<b>-1</b>	<b>-44,300</b>	<b>10</b>	<b>441,139</b>

## 725. Senior Education

### Service Description

This service provides older and disabled adults and their caregivers with educational and training opportunities offered at our senior centers, faith based organizations, long term care facilities, community events and forums and trainings. Training is offered on health related topics, benefit and service eligibility, GED classes, job training, computer classes, second languages, caregiver training, advocacy and ombudsman initiatives and intergenerational programming.

### Recommendation vs. CLS

This service is grant funded and does not require General Fund support. Performance targets for Fiscal 2013 include 45% of Baltimore seniors accessing senior center services, and 98% of participants reporting satisfaction with these services.

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Units of education provided to older adults	96,843	95,387	96,000
Efficiency	Expenditure per individual receiving education and training	\$1.85	\$1.82	\$1.82
Effectiveness	% of enrolled seniors satisfied with services	95%	98%	98%
Outcome	% of Baltimore seniors accessing senior center services	45%	45%	45%

AGENCY: 2700 Health  
 SERVICE: 725 Senior Education

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-90,278	-90,278	-95,245	-4,967
1 Salaries	491,406	503,468	504,517	13,111
2 Other Personnel Costs	153,079	155,003	165,811	12,732
3 Contractual Services	37,330	37,934	25,127	-12,203
4 Materials and Supplies	300	305	305	5
7 Grants, Subsidies and Contributions	284,160	288,707	288,707	4,547
<b>TOTAL OBJECTS</b>	<b>\$875,997</b>	<b>\$895,139</b>	<b>\$889,222</b>	<b>\$13,225</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Senior Education	875,997	895,139	889,222	13,225
<b>TOTAL ACTIVITIES</b>	<b>\$875,997</b>	<b>\$895,139</b>	<b>\$889,222</b>	<b>\$13,225</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	671,315	680,961	676,318	5,003
State	204,682	214,178	212,904	8,222
<b>TOTAL FUNDS</b>	<b>\$875,997</b>	<b>\$895,139</b>	<b>\$889,222</b>	<b>\$13,225</b>

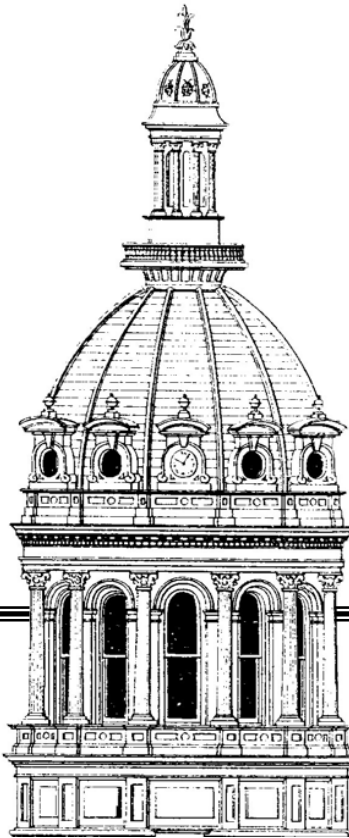
AGENCY: 2700 Health  
 SERVICE: 725 Senior Education

### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

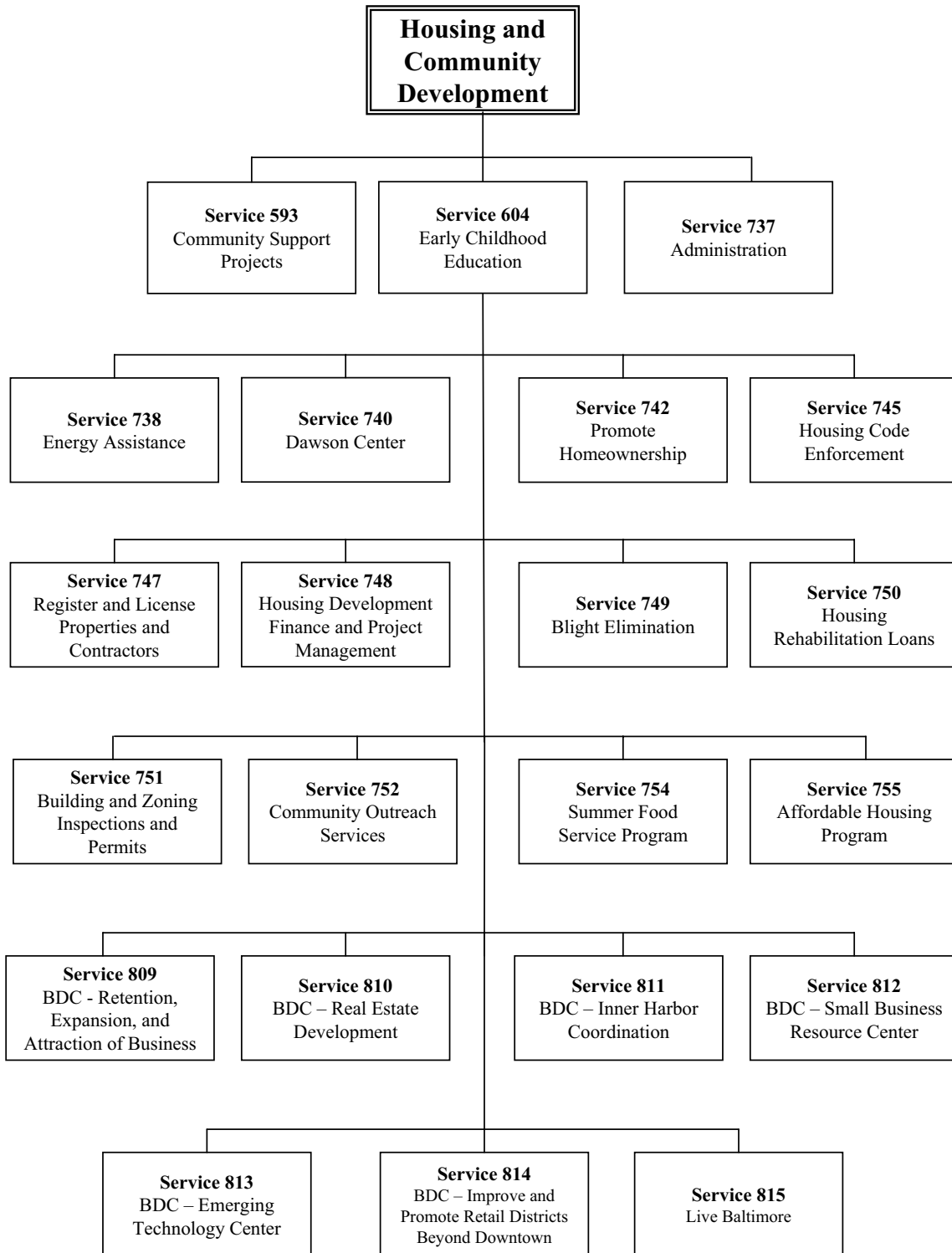
Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
81113	SOCIAL WORKER II	092	1	0	1	45,992	-1	-45,992	0	0
81152	SOCIAL PROG ADMINISTRATOR II	112	0	0	0	0	1	54,000	1	54,000
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	46,600	0	0	1	46,600
81322	PROGRAM ASSISTANT I	080	1	0	1	34,518	0	0	1	34,518
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>127,110</b>	<b>0</b>	<b>8,008</b>	<b>3</b>	<b>135,118</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
81389	LONG-TERM CARE SUPERVISOR.	114	1	0	1	62,100	0	0	1	62,100
81387	LONG-TERM CARE OMBUDSMAN	111	2	0	2	109,800	0	0	2	109,800
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	50,006	0	0	1	50,006
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>221,906</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>221,906</b>
<b>Total All Funds</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>349,016</b>	<b>0</b>	<b>8,008</b>	<b>7</b>	<b>357,024</b>

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# Housing and Community Development



## Housing and Community Development

Budget: \$60,333,880

Positions: 460

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	28,957,935	28,194,891	34,002,660	32,636,603
Motor Vehicle	238,000	0	0	0
Federal	29,149,181	13,941,728	14,223,529	12,305,164
State	6,265,531	9,256,892	9,422,144	14,861,987
Special	593,190	478,242	655,661	530,126
<b>AGENCY TOTAL</b>	<b>\$65,203,837</b>	<b>\$51,871,753</b>	<b>\$58,303,994</b>	<b>\$60,333,880</b>

### 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 Federal Fund recommendation for Fiscal 2013 is \$12 million, a reduction of \$1.7 million from the Fiscal 2012 appropriated level. The reduction in federal funds can be attributed to the ongoing reduction of Community Development Block Grant (CDBG) and HOME program grant dollars administered through the Department of Housing and Community Development. In Fiscal 2013 the CDBG budget was reduced by \$3.1 million or 15%. For Fiscal 2013 HCD has been awarded the Empower Maryland grant from the State of Maryland. This grant program will provide \$5.3 million for weatherization efforts over the next three years.

### 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 2013 General Fund recommendation is 47% above the Fiscal 2012 appropriated level. The increased General Fund support is a result of a significant decrease in BDC's capital allocation that was previously utilized for various operating expenditures. The recommended funding level will offset the loss of capital funding that resulted from the recession-driven reduction in capital projects. During Fiscal 2012, BDC reorganized staff and generated \$2.5 million through asset sales to meet its funding requirements.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
593 Community Support Projects	7,619,803	7,723,297	6,340,489
604 Early Childhood Education	1,727,504	1,792,584	1,398,874
737 Administration - HCD	3,107,205	3,254,714	3,561,326
738 Energy Assistance	6,010,225	6,124,916	11,240,248
740 Dawson Center	360,546	365,815	279,312
742 Promote Homeownership	443,193	473,435	407,013
745 Housing Code Enforcement	12,333,176	14,237,257	13,697,281
747 Register and License Properties and Contractors	400,919	599,378	597,386
748 Housing Development Finance and Project Management	1,399,746	1,430,864	915,509
749 Blight Elimination	1,929,862	2,347,347	2,559,889
750 Housing Rehabilitation Loans	1,550,557	1,592,421	2,627,499
751 Building and Zoning Inspections and Permits	6,125,724	6,752,409	5,701,561
752 Community Outreach Services	1,003,848	1,008,986	923,032
754 Summer Food Service Program	3,243,731	3,294,836	3,295,223
809 Retention, Expansion, and Attraction of Businesses	812,739	1,692,127	1,612,652
810 Real Estate Development	1,297,441	2,098,833	1,859,930
811 Inner Harbor Coordination	506,000	514,096	514,096
812 Business Support - Small Business Resource Center	144,000	146,304	146,000
813 Technology Development - Emerging Technology Cente	675,000	685,800	685,800
814 Improve and Promote Retail Districts Beyond Downto	865,534	1,848,535	1,666,722
815 Live Baltimore	315,000	320,040	304,038
<b>AGENCY TOTAL</b>	<b>\$51,871,753</b>	<b>\$58,303,994</b>	<b>\$60,333,880</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
593 Community Support Projects	13	0	-2	11
604 Early Childhood Education	37	0	0	37
737 Administration - HCD	20	0	1	21
738 Energy Assistance	27	-2	0	25
740 Dawson Center	3	0	-1	2
742 Promote Homeownership	6	0	-1	5
745 Housing Code Enforcement	185	3	-6	182
747 Register and License Properties and Contractors	10	0	0	10
748 Housing Development Finance and Project Management	8	0	-1	7
749 Blight Elimination	32	0	-2	30
750 Housing Rehabilitation Loans	21	1	-2	20
751 Building and Zoning Inspections and Permits	83	0	-6	77
752 Community Outreach Services	3	0	0	3
754 Summer Food Service Program	1	0	0	1
<b>AGENCY TOTAL</b>	<b>449</b>	<b>2</b>	<b>-20</b>	<b>431</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	2,756,335	-1,743,872	-1,770,873	-2,143,147
1 Salaries	17,917,701	21,936,213	22,987,130	22,756,402
2 Other Personnel Costs	5,552,468	7,495,067	10,245,350	10,302,265
3 Contractual Services	34,009,333	19,162,725	19,168,488	22,102,955
4 Materials and Supplies	394,205	362,570	366,661	363,885
5 Equipment - \$4,999 or less	167,038	164,000	94,488	166,408
6 Equipment - \$5,000 and over	0	50,000	0	0
7 Grants, Subsidies and Contributions	4,406,757	4,445,050	7,212,750	6,785,112
<b>AGENCY TOTAL</b>	<b>\$65,203,837</b>	<b>\$51,871,753</b>	<b>\$58,303,994</b>	<b>\$60,333,880</b>

### 593. Community Support Projects

#### Service Description

This service provides administrative and service-delivery assistance grants to approximately 75 non-profit organizations per year. Funding for this service is provided through the Community Development Block Grant. With this funding area non-profit organizations provide 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.

#### Recommendation vs. CLS

The Federal Fund recommendation for Fiscal 2013 is \$386,771 (6.3%) below the Fiscal 2012 actual grant award. The budgeted Fiscal 2012 amount does not reflect the actual grant award amount received in Fiscal 2012. Actual Federal Funding received for this service in Fiscal 2012 was \$6,225,292. The Fiscal 2013 recommended funding level is based on the projected award amount for Fiscal 2013.

#### Performance Measures

Type	Measure	FY 11 Actual	FY 12 Target	FY 13 Target
Output	Number of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	21,442	19,419	25,256
Output	Number of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	4,765	4,040	3,038
Effectiveness	Percentage of activities carried out by subrecipients and City agencies that met contractual goals.	96%	96%	96%

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	781,274	773,702	660,308	-120,966
2 Other Personnel Costs	341,614	348,742	309,836	-31,778
3 Contractual Services	6,482,815	6,586,527	5,356,019	-1,126,796
4 Materials and Supplies	14,100	14,326	14,326	226
<b>TOTAL OBJECTS</b>	<b>\$7,619,803</b>	<b>\$7,723,297</b>	<b>\$6,340,489</b>	<b>\$-1,279,314</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
7 Bright Start	51,300	52,121	51,300	0
9 Centro De La Comunidad	95,665	97,196	79,410	-16,255
16 Community Law Center	97,945	99,512	81,300	-16,645
17 Baltimore City Literacy Corporation	46,740	47,488	38,800	-7,940
18 Fells Point Creative Alliance	75,000	76,200	62,250	-12,750
26 Upton	47,500	48,260	42,750	-4,750
38 Brooklyn and Curtis Bay Coalition	39,805	40,442	0	-39,805
40 Women Entrepreneurs	76,000	77,216	72,300	-3,700
43 Living Classrooms	422,750	429,514	380,480	-42,270
45 Civic Works	146,500	148,844	138,660	-7,840
58 Community Mediation Program	31,825	32,334	26,420	-5,405
59 Wyman Park Tutorial Program	15,865	16,119	14,250	-1,615
65 CASA of Maryland	150,000	152,400	124,500	-25,500
66 Coppin Heights Comm Dev Corp	48,165	48,936	40,000	-8,165
80 Southwest Baltimore Sanitation - HAC	27,170	27,605	0	-27,170
83 Caroline Friess Center	95,000	96,520	78,850	-16,150
105 Innovative Housing Institute	74,100	75,286	47,250	-26,850
110 Greater Homewood Community Corp	49,305	50,094	40,930	-8,375
131 Parks and People Foundation	23,750	24,130	22,000	-1,750
142 Reservoir Hill Improvement Council	75,400	76,606	66,160	-9,240
160 Chesapeake Center for Youth Development	47,500	48,260	39,430	-8,070
162 Community Housing Associates	75,810	77,023	68,230	-7,580
163 Parks and People - Green/Youth	76,000	77,216	63,080	-12,920
164 Empire Homes	85,500	86,868	76,950	-8,550
165 Park Heights Renaissance	95,000	96,520	90,650	-4,350
196 Administration	1,297,518	1,299,855	1,148,555	-148,963
197 Baltimore Green Space	0	0	25,000	25,000
216 YWCA Transitional Housing	85,068	86,429	70,610	-14,458
221 Village Learning Place	46,740	47,488	40,750	-5,990
223 The Development Corporation - NW	41,900	42,570	34,780	-7,120
226 Newborn Holistic	47,500	48,260	39,430	-8,070
227 Maryland New Directions	38,000	38,608	31,540	-6,460
228 Family Tree	31,825	32,334	26,420	-5,405
231 Bon Secours of MD	200,000	203,200	0	-200,000
232 Harbor Bank of MD-CDC	9,500	9,652	0	-9,500
301 Druid Heights PAC	382,000	388,112	330,190	-51,810
341 Rebuilding Together Baltimore	66,323	67,384	59,700	-6,623
345 Rat Eradication - Health Dept	114,000	115,824	0	-114,000



AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
348 Chesapeake Habitat for Humanity	350,000	355,600	290,000	-60,000
456 Harbel Community Organization	62,100	63,094	51,550	-10,550
601 Coldstream/Homestead/Montebello PAC	58,900	59,842	51,100	-7,800
605 Johnston Square PAC	31,825	32,334	27,800	-4,025
608 Oliver PAC	54,450	55,321	47,904	-6,546
610 Public Justice Center, Inc	35,720	36,292	30,010	-5,710
612 Neighborhood Housing Services Operations	400,000	406,400	365,000	-35,000
813 SAGA - Commission on Aging	403,800	410,261	340,710	-63,090
817 St Ambrose Home Sharing Program	59,565	60,518	49,440	-10,125
829 Morgan State University	47,690	48,453	42,930	-4,760
875 Youth Development - Recreation and Parks	257,324	261,441	257,330	6
894 Historic East Baltimore Community Action	47,500	48,260	40,860	-6,640
897 Learning is for Tomorrow	52,250	53,086	43,370	-8,880
906 Julie Community Center	42,750	43,434	38,500	-4,250
915 Baltimore Neighborhoods, Inc	59,565	60,518	53,610	-5,955
916 Neighborhood Design Center	78,000	79,248	74,000	-4,000
917 St Ambrose Housing Aid Center	287,300	291,897	272,940	-14,360
920 Community Housing Resource Board	30,970	31,466	27,880	-3,090
921 Jubilee Baltimore	43,700	44,399	39,330	-4,370
925 Banner Neighborhoods, Inc	72,295	73,452	59,920	-12,375
926 Coalition to End Childhood Poisoning	185,400	188,366	185,400	0
927 Belair Edison Improvement Association	100,000	101,600	94,650	-5,350
932 Comprehensive Housing for the Aged	50,200	51,003	46,750	-3,450
940 COIL Senior Center	35,150	35,712	0	-35,150
941 COIL Learning Bank	58,330	59,263	0	-58,330
975 Southeast Development, Inc	117,200	119,075	111,430	-5,770
977 Garrison Blvd United Neighbors	58,600	59,538	54,470	-4,130
983 Women's Housing Coalition	57,000	57,912	47,310	-9,690
986 South Baltimore Learning Center	52,250	53,086	43,370	-8,880
<b>TOTAL ACTIVITIES</b>	<b>\$7,619,803</b>	<b>\$7,723,297</b>	<b>\$6,340,489</b>	<b>\$-1,279,314</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	7,619,803	7,723,297	6,340,489	-1,279,314
<b>TOTAL FUNDS</b>	<b>\$7,619,803</b>	<b>\$7,723,297</b>	<b>\$6,340,489</b>	<b>\$-1,279,314</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	-1	-55,200	0	0
10060	CHIEF OF CDBG COMPLIANCE	118	1	0	1	76,000	0	0	1	76,000
72498	CHIEF CONTRACT OFFICER	115	1	0	1	65,400	0	0	1	65,400
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	62,300	0	0	1	62,300
72496	CONTRACT OFFICER	112	3	0	3	146,700	-1	-44,300	2	102,400
31502	PROGRAM COMPLIANCE OFFICER II	110	3	0	3	156,800	0	0	3	156,800
72411	CONTRACT ADMINISTRATOR I	085	2	0	2	95,780	0	0	2	95,780
33213	OFFICE ASSISTANT III	078	1	0	1	36,109	0	0	1	36,109
	<b>Total 101 Permanent Full-time</b>		<b>13</b>	<b>0</b>	<b>13</b>	<b>694,289</b>	<b>-2</b>	<b>-99,500</b>	<b>11</b>	<b>594,789</b>
	<b>Total All Funds</b>		<b>13</b>	<b>0</b>	<b>13</b>	<b>694,289</b>	<b>-2</b>	<b>-99,500</b>	<b>11</b>	<b>594,789</b>

## 604. Early Childhood Education

### 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 4 child care centers – Dukeland, Dunbar, Northwood and Waverly with a total capacity of 312 students and 42 staff.

### Recommendation vs. CLS

This service is supported through Community Development Block Grant (CDBG), parent user fees, and General Funds. The Fiscal 2013 total recommended funding for this service is \$1,323,874; this is a reduction of \$127,853 (8.9%) from the Fiscal 2012 appropriated level. In Fiscal 2013 both parent user fees and General Fund support were increased to offset cuts in CDBG funding.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$100,000</b>
<b>Adjustments with no service impact</b>	
Increase in contractual services expenses	75,000
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$175,000</b>

### Performance Measures

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	Number of children receiving early childhood services	310	310	310
Efficiency	Cost per child	\$4,000	\$4,000	\$4,000
Effectiveness	Percentage of children who enter kindergarten & 1st grade ready to learn	100%	100%	100%
Outcome	Percentage of children who maintain competency throughout their 1st year	100%	100%	100%

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Early Childhood Education

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-670,000	-670,000	-1,000,000	-330,000
1 Salaries	1,301,378	1,348,231	1,322,595	21,217
2 Other Personnel Costs	646,095	658,933	679,049	32,954
3 Contractual Services	365,331	369,363	311,173	-54,158
4 Materials and Supplies	84,700	86,057	86,057	1,357
<b>TOTAL OBJECTS</b>	<b>\$1,727,504</b>	<b>\$1,792,584</b>	<b>\$1,398,874</b>	<b>\$-328,630</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Child Care Administration	225,139	229,576	229,962	4,823
2 Northwood Child Care Center	117,892	121,339	181,287	63,395
3 Waverly Child Care Center	110,207	113,171	168,828	58,621
19 Dunbar Child Care Center	485,389	513,971	424,560	-60,829
24 BCCC Child Care Center	788,877	814,527	394,237	-394,640
<b>TOTAL ACTIVITIES</b>	<b>\$1,727,504</b>	<b>\$1,792,584</b>	<b>\$1,398,874</b>	<b>\$-328,630</b>
<b>EXPENDITURES BY FUND:</b>				
General	100,000	100,000	175,000	75,000
Federal	1,499,405	1,558,074	1,048,759	-450,646
Special	128,099	134,510	175,115	47,016
<b>TOTAL FUNDS</b>	<b>\$1,727,504</b>	<b>\$1,792,584</b>	<b>\$1,398,874</b>	<b>\$-328,630</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Early Childhood Education

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2013 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
82146	DAY CARE PROGRAM DIRECTOR	115	1	0	1	68,700	0	0	1	68,700
82125	DIRECTOR DAY CARE CENTER	089	2	0	2	111,737	0	0	2	111,737
33215	OFFICE SUPERVISOR	084	1	0	1	45,994	0	0	1	45,994
82122	TEACHER PRESCHOOL	083	4	0	4	161,714	0	0	4	161,714
82121	ASSOCIATE TEACHER PRESCHOOL	078	6	0	6	216,090	0	0	6	216,090
51241	COOK I 12 MOS	550	2	0	2	64,042	0	0	2	64,042
82112	TEACHER'S ASSIST II PRESCHOOL	072	16	0	16	466,077	0	0	16	466,077
<b>Total 101 Permanent Full-time</b>			<b>32</b>	<b>0</b>	<b>32</b>	<b>1,134,354</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>1,134,354</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
82121	ASSOCIATE TEACHER PRESCHOOL	078	2	0	2	72,218	0	0	2	72,218
82112	TEACHER'S ASSIST II PRESCHOOL	072	3	0	3	75,222	0	0	3	75,222
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>147,440</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>147,440</b>
<b>Total All Funds</b>			<b>37</b>	<b>0</b>	<b>37</b>	<b>1,281,794</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>1,281,794</b>

**737. Administration - HCD****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.

**Recommendation vs. CLS**

The Fiscal 2013 General Fund recommendation is \$1,819,451, an increase of \$353,293 (15%) from the current level of service. The recommended funding level includes \$540,466 for rental charges to DGS for the use of space inside the Benton Building.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,898,020</b>
<b><u>Adjustments with no service impact</u></b>	
Reduced funding for Consultant fees	(59,096)
Transfer costs for 3 positions to Housing Authority of Baltimore City	(69,837)
Elimination of employee furloughs	15,320
Allocation of pension costs to employee level (budgeted centrally in FY12)	174,426
Savings from Health Benefit reforms	(6,591)
Adjustment for City fleet rental and repair charges	1,955
Rental payments for use of City buildings (budgeted centrally in FY12)	540,466
Change in allocation for Workers Compensation expense	69,536
Change in inter-agency transfer credits	(108,400)
Decrease in employee compensation and benefits	(40,253)
Decrease in contractual services expenses	(56,389)
Increase in operating supplies and equipment	760
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$2,359,917</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-195,506	-198,634	-303,834	-108,328
1 Salaries	1,904,818	1,991,001	1,909,933	5,115
2 Other Personnel Costs	649,874	780,721	758,532	108,658
3 Contractual Services	514,829	363,967	934,315	419,486
4 Materials and Supplies	28,785	29,574	29,574	789
5 Equipment - \$4,999 or less	5,000	5,080	5,080	80
7 Grants, Subsidies and Contributions	199,405	283,005	227,726	28,321
<b>TOTAL OBJECTS</b>	<b>\$3,107,205</b>	<b>\$3,254,714</b>	<b>\$3,561,326</b>	<b>\$454,121</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Research and Strategic Planning	411,917	421,875	344,643	-67,274
2 Budget and Accounting	1,069,924	1,129,250	1,010,041	-59,883
3 Communications	233,545	235,698	205,698	-27,847
4 Executive Direction and Control	372,182	423,627	361,923	-10,259
5 Facilities Management	27,724	27,839	568,305	540,581
6 Housing Stat	28,855	63,445	28,975	120
7 Information Technology	274,152	155,876	233,965	-40,187
8 Inspector General's Office	26,204	26,354	0	-26,204
9 Personnel	241,463	264,920	264,568	23,105
10 Strategic Planning, Policy and Programs	221,834	222,825	222,825	991
17 Fair Housing Office	0	0	92,657	92,657
56 Workers Compensation Expenses	199,405	283,005	227,726	28,321
<b>TOTAL ACTIVITIES</b>	<b>\$3,107,205</b>	<b>\$3,254,714</b>	<b>\$3,561,326</b>	<b>\$454,121</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,898,020	2,006,624	2,359,917	461,897
Federal	1,206,106	1,245,487	1,198,806	-7,300
State	2,936	2,392	2,392	-544
Special	143	211	211	68
<b>TOTAL FUNDS</b>	<b>\$3,107,205</b>	<b>\$3,254,714</b>	<b>\$3,561,326</b>	<b>\$454,121</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected	Additional Changes		Recommended FY 2013 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00144	EXECUTIVE LEVEL III	968	1	0	1	143,100	0	0	1	143,100
00142	EXECUTIVE LEVEL I	948	1	0	1	95,000	0	0	1	95,000
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	91,100	0	0	1	91,100
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	75,600	0	0	1	75,600
31102	ADMINISTRATIVE OFFICER II	115	0	0	0	0	1	57,400	1	57,400
34425	FISCAL SUPERVISOR	113	1	0	1	46,700	0	0	1	46,700
33677	PERSONNEL GENERALIST II	111	1	0	1	41,700	0	0	1	41,700
34142	ACCOUNTANT II	110	1	0	1	48,900	0	0	1	48,900
34141	ACCOUNTANT I	088	2	0	2	102,842	0	0	2	102,842
33683	PERSONNEL ASSISTANT II	085	1	0	1	47,474	0	0	1	47,474
33681	PERSONNEL ASSISTANT I	081	1	0	1	37,380	0	0	1	37,380
33253	TYPIST III	078	1	0	1	36,109	0	0	1	36,109
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1	37,076
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>802,981</b>	<b>1</b>	<b>57,400</b>	<b>14</b>	<b>860,381</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	98,300	0	0	1	98,300
81162	SOCIAL POLICY AND PROGRAM ANAL	113	2	0	2	124,600	0	0	2	124,600
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	56,500	0	0	1	56,500
34142	ACCOUNTANT II	110	1	0	1	48,900	0	0	1	48,900
34421	FISCAL TECHNICIAN	088	1	0	1	47,823	0	0	1	47,823
34141	ACCOUNTANT I	088	1	0	1	46,408	0	0	1	46,408
<b>Total 101 Permanent Full-time</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>422,531</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>422,531</b>
<b>Total All Funds</b>			<b>20</b>	<b>0</b>	<b>20</b>	<b>1,225,512</b>	<b>1</b>	<b>57,400</b>	<b>21</b>	<b>1,282,912</b>



## 738. Energy Assistance

### Service Description

This service consists of two components: energy assistance and weatherization services. The Office of Energy Assistance helps city residents pay their utility bills. The Weatherization Office provides energy efficient home improvements 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. The weatherization program also makes homes healthier, cleaner and more sustainable.

### Budget Summary

In Fiscal 2013 this service was awarded state funding through Empower Maryland that will allow the service to further enhance its weatherization program while continuing to reduce the overhead cost associated with operating the program. This funding has been secured for the next three fiscal years. In Fiscal 2013 the service anticipates weatherizing 1,500 homes. The recommended funding level is \$11,240,248, \$5,230,023 or 53%, above the Fiscal 2013 current level of service.

### Performance Measures

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	Number of homes weatherized	1,367	1,392	1,500
Output	Number of residents receiving utility assistance	46,000	46,000	46,000
Efficiency	Cost / client served for weatherization	\$4,821	\$5,000	\$4,444
Outcome	Average utility consumption reduction	30%	30%	25%

AGENCY: 3100 Housing and Community Development

SERVICE: 738 Energy Assistance

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,052,235	1,085,585	2,967,756	1,915,521
2 Other Personnel Costs	533,421	554,218	533,351	-70
3 Contractual Services	4,395,519	4,455,405	7,626,733	3,231,214
4 Materials and Supplies	20,050	20,564	28,264	8,214
5 Equipment - \$4,999 or less	9,000	9,144	84,144	75,144
<b>TOTAL OBJECTS</b>	<b>\$6,010,225</b>	<b>\$6,124,916</b>	<b>\$11,240,248</b>	<b>\$5,230,023</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Meap Program	4,550,357	4,637,846	4,585,475	35,118
2 Weatherization	1,459,868	1,487,070	6,654,773	5,194,905
<b>TOTAL ACTIVITIES</b>	<b>\$6,010,225</b>	<b>\$6,124,916</b>	<b>\$11,240,248</b>	<b>\$5,230,023</b>
<b>EXPENDITURES BY FUND:</b>				
State	6,010,225	6,124,916	11,240,248	5,230,023
<b>TOTAL FUNDS</b>	<b>\$6,010,225</b>	<b>\$6,124,916</b>	<b>\$11,240,248</b>	<b>\$5,230,023</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 738 Energy Assistance

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
84325	HUMAN SERVICES MANAGER	113	1	0	1	60,800	0	0	1	60,800
75340	WEATHERIZATION PROGRAM SUPERVI	113	1	0	1	56,500	0	0	1	56,500
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	57,600	0	0	1	57,600
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	50,646	0	0	1	50,646
42261	CONSTRUCTION BLDG INSPECTOR I	085	3	-1	2	76,207	0	0	2	76,207
75333	ENERGY PROGRAM TECH II	553	2	0	2	75,674	0	0	2	75,674
75332	ENERGY PROGRAM TECH I	552	13	0	13	395,589	0	0	13	395,589
33253	TYPIST III	078	1	0	1	27,958	0	0	1	27,958
33213	OFFICE ASSISTANT III	078	1	0	1	35,142	0	0	1	35,142
33252	TYPIST II	075	1	0	1	26,316	0	0	1	26,316
33212	OFFICE ASSISTANT II	075	2	-1	1	29,453	0	0	1	29,453
<b>Total 101 Permanent Full-time</b>			<b>27</b>	<b>-2</b>	<b>25</b>	<b>891,885</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>891,885</b>
<b>Total All Funds</b>			<b>27</b>	<b>-2</b>	<b>25</b>	<b>891,885</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>891,885</b>

**740. Dawson Center****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 became a national symbol and brought the issue of witness intimidation to the forefront of priorities for Federal, State and Public judicial systems. The Center, located at the site of the tragedy, serves as a symbol of hope and change for the Oliver Community.

**Budget Summary**

The General Fund recommendation is \$30,000; this service is primarily supported by Community Development Block Grant funding and did not receive General Fund support in Fiscal 2012. The Fiscal 2013 Federal Funds recommendation is \$111,234 (32%) lower than the Fiscal 2012 appropriation.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$0</b>
<b><u>Adjustments with no service impact</u></b>	
Non-grant eligible expenses shifted from federal grant funds to General Fund	30,000
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$30,000</b>

**Performance Measures**

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	Number of children served	50	45	50
Efficiency	Daily cost per child served	\$30	\$30	\$30
Effectiveness	Number of children returning for services (Middle School thru High School)	24	24	30
Outcome	Percentage of students successfully promoted to next grade level	90%	90%	90%

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	193,632	197,609	165,226	-28,406
2 Other Personnel Costs	86,206	86,256	68,580	-17,626
3 Contractual Services	61,708	62,646	41,762	-19,946
4 Materials and Supplies	14,000	14,224	3,744	-10,256
5 Equipment - \$4,999 or less	5,000	5,080	0	-5,000
<b>TOTAL OBJECTS</b>	<b>\$360,546</b>	<b>\$365,815</b>	<b>\$279,312</b>	<b>\$-81,234</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Dawson Center	360,546	365,815	279,312	-81,234
<b>TOTAL ACTIVITIES</b>	<b>\$360,546</b>	<b>\$365,815</b>	<b>\$279,312</b>	<b>\$-81,234</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	0	30,000	30,000
Federal	360,546	365,815	249,312	-111,234
<b>TOTAL FUNDS</b>	<b>\$360,546</b>	<b>\$365,815</b>	<b>\$279,312</b>	<b>\$-81,234</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
81442	COMMUNITY COORDINATOR	090	2	0	2	93,638	0	0	2	93,638
33252	TYPIST II	075	1	0	1	29,913	-1	-29,913	0	0
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>123,551</b>	<b>-1</b>	<b>-29,913</b>	<b>2</b>	<b>93,638</b>
<b>Total All Funds</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>123,551</b>	<b>-1</b>	<b>-29,913</b>	<b>2</b>	<b>93,638</b>

## 742. Promote Homeownership

### Service Description

This service promotes neighborhood stability through providing incentives and grants to homebuyers. The grants are used for down payments, home inspections, and settlement expenses. This service is a component of the Vacants to Value program seeking to reduce blighted neighborhoods by providing assistance to families purchasing vacant properties. This service also provides classes, seminars, counseling and referrals to prevent foreclosure. This service is expected to assist 400 new homeowners in Fiscal 2013.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$93,391, a decrease of \$4,173 (4.3%) below the current level of service. The Federal Fund recommendation is \$313,622, a decrease of \$62,249 (17%) below the Fiscal 2012 level of appropriation.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$78,385</b>
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	1,334
Allocation of pension costs to employee level (budgeted centrally in FY12)	15,266
Savings from Health Benefit reforms	(87)
Decrease in employee compensation and benefits	(1,507)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$93,391</b>

### Performance Measures

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	# of new homeowners assisted	221	440	400
Output	# of workshop/seminar participants	2,610	3,400	3,600
Efficiency	Cost per homeowner assisted	\$1,478	\$1,005	\$822
Effectiveness	Average # of days to process funding approval	10	10	10
Outcome	% of clients maintaining homeownership after 5 years	93%	93%	93%

AGENCY: 3100 Housing and Community Development

SERVICE: 742 Promote Homeownership

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-80,000	-81,280	-80,000	0
1 Salaries	336,627	362,793	311,434	-25,193
2 Other Personnel Costs	136,137	140,220	123,877	-12,260
3 Contractual Services	45,629	46,825	46,825	1,196
4 Materials and Supplies	2,800	2,845	2,845	45
5 Equipment - \$4,999 or less	2,000	2,032	2,032	32
<b>TOTAL OBJECTS</b>	<b>\$443,193</b>	<b>\$473,435</b>	<b>\$407,013</b>	<b>\$-36,180</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Homeownership	443,193	473,435	407,013	-36,180
<b>TOTAL ACTIVITIES</b>	<b>\$443,193</b>	<b>\$473,435</b>	<b>\$407,013</b>	<b>\$-36,180</b>
<b>EXPENDITURES BY FUND:</b>				
General	78,385	97,564	93,391	15,006
Federal	364,808	375,871	313,622	-51,186
<b>TOTAL FUNDS</b>	<b>\$443,193</b>	<b>\$473,435</b>	<b>\$407,013</b>	<b>\$-36,180</b>



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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10172	DIVISION CHIEF II	952	1	0	1	75,300	0	0	1	75,300
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>75,300</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>75,300</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
10190	DIRECTOR OF HOME OWNERSHIP	120	1	0	1	84,600	0	0	1	84,600
33712	REAL ESTATE AGENT II	112	3	0	3	162,000	-1	-44,300	2	117,700
33212	OFFICE ASSISTANT II	075	1	0	1	30,287	0	0	1	30,287
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>276,887</b>	<b>-1</b>	<b>-44,300</b>	<b>4</b>	<b>232,587</b>
<b>Total All Funds</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>352,187</b>	<b>-1</b>	<b>-44,300</b>	<b>5</b>	<b>307,887</b>

**745. Housing Code Enforcement****Service Description**

This service is responsible for providing safe and attractive neighborhoods through effective inspection and enforcement of building, property maintenance and related codes. The service anticipates performing 252,500 inspections in Fiscal 2013; this amount is consistent with prior years. The number of properties deemed habitable as a result of code enforcement is also expected to remain steady at 1,100 properties.

**Recommendation vs. CLS**

The General Fund recommendation is \$373,836 (3.7%) below the current level of service. The recommendation includes funds to purchase 10 additional cameras that will be used to capture and prosecute illegal dumping behavior. These cameras will result in 300 dumpers caught and prosecuted during Fiscal 2013 generating \$240,000 in citations.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$12,283,176</b>
<b><u>Changes with service impacts</u></b>	
Purchase 8 additional cameras to enforce illegal dumping regulations	80,000
Abolish 1 filled Office Assistant position	(28,517)
<b><u>Adjustments with no service impact</u></b>	
Adjustment for vacancy rate to reflect past years actual data	(540,370)
Transfer expired grant funding for legal activities to General Fund	288,799
Abolish 6 vacant Housing Code Enforcement Officers	(239,022)
Decrease in mailing costs	(86,609)
Decrease for audio supplies	(61,500)
Elimination of employee furloughs	131,260
Allocation of pension costs to employee level (budgeted centrally in FY12)	1,792,996
Savings from Health Benefit reforms	(98,803)
Adjustment for City fleet rental and repair charges	(50,459)
Rental payments for use of City buildings (budgeted centrally in FY12)	90,213
Change in inter-agency transfer credits	1,162
Increase in employee compensation and benefits	278,794
Decrease in contractual services expenses	(133,655)
Decrease in operating supplies and equipment	(60,184)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$13,647,281</b>

## Performance Measures

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	# of property maintenance code enforcement inspections	252,320	280,000	252,500
Efficiency	Average cost per investigation	\$15.00	\$15.00	\$15.00
Effectiveness	% of non-vacant building notices timely complied within target areas	38%	65%	60%
Effectiveness	% of service requests closed on time (15 days)	95%	97%	95%
Outcome	# of vacant unsafe structures in targeted areas made habitable or razed as a result of code enforcement	165	1,100	1,100

AGENCY: 3100 Housing and Community Development

SERVICE: 745 Housing Code Enforcement

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,162	0	0	1,162
1 Salaries	7,976,072	8,575,952	7,850,829	-125,243
2 Other Personnel Costs	2,515,764	3,944,643	4,249,286	1,733,522
3 Contractual Services	1,600,397	1,596,241	1,476,745	-123,652
4 Materials and Supplies	106,105	105,181	105,181	-924
5 Equipment - \$4,999 or less	86,000	15,240	15,240	-70,760
6 Equipment - \$5,000 and over	50,000	0	0	-50,000
<b>TOTAL OBJECTS</b>	<b>\$12,333,176</b>	<b>\$14,237,257</b>	<b>\$13,697,281</b>	<b>\$1,364,105</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	458,466	543,084	620,537	162,071
2 Code Enforcement Legal	1,614,428	1,711,069	1,953,215	338,787
4 Notice Production/Constituent Services	192,910	379,807	379,069	186,159
5 Property Maintenance Code Enforcement	8,915,785	10,252,688	9,315,492	399,707
7 Special Investigations	589,271	693,311	694,032	104,761
8 Systems Programming /Mtg	333,693	387,346	464,398	130,705
9 Demolition Contracts	228,623	269,952	270,538	41,915
<b>TOTAL ACTIVITIES</b>	<b>\$12,333,176</b>	<b>\$14,237,257</b>	<b>\$13,697,281</b>	<b>\$1,364,105</b>
<b>EXPENDITURES BY FUND:</b>				
General	12,283,176	14,021,117	13,647,281	1,364,105
Special	50,000	216,140	50,000	0
<b>TOTAL FUNDS</b>	<b>\$12,333,176</b>	<b>\$14,237,257</b>	<b>\$13,697,281</b>	<b>\$1,364,105</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	3	0	3	355,700	0	0	3	355,700
00142	EXECUTIVE LEVEL I	948	1	0	1	85,000	0	0	1	85,000
33155	SYSTEMS SUPERVISOR	120	1	0	1	82,500	0	0	1	82,500
10172	DIVISION CHIEF II	952	1	1	2	174,300	0	0	2	174,300
42136	GENL SUPT HOUSING INSPECTIONS	118	1	0	1	76,000	0	0	1	76,000
72123	ENGINEER III (PE)	117	1	0	1	72,400	0	0	1	72,400
42165	SUPT HOUSING INSPECTIONS	117	3	0	3	187,600	0	0	3	187,600
10171	DIVISION CHIEF I	943	1	1	2	109,000	0	0	2	109,000
10121	EXEC ASST TO DEPUTY COMMISIOER	115	0	0	0	0	1	51,000	1	51,000
42134	ASST SUPT HOUSING INSPECTIONS	114	7	0	7	431,200	0	0	7	431,200
33151	SYSTEMS ANALYST I	114	2	0	2	118,200	0	0	2	118,200
42933	CODE ENFORCEMENT INVESTIGATOR II	092	3	0	3	158,404	0	0	3	158,404
10203	ASSISTANT COUNSEL CODE ENFORCE	937	0	0	0	0	9	594,700	9	594,700
84241	PARALEGAL	090	0	0	0	0	7	343,635	7	343,635
42133	HOUSING INSPECTOR SENIOR	090	34	0	34	1,706,055	-3	-126,801	31	1,579,254
33672	TRAINING OFFICER I	111	1	0	1	52,200	0	0	1	52,200
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	40,000	-1	-40,000	0	0
42931	CODE ENFORCEMENT INVESTIGATOR I	087	6	0	6	267,518	0	0	6	267,518
42132	HOUSING INSPECTOR	087	77	0	77	3,426,169	-4	-149,628	73	3,276,541
00128	SPECIAL AIDE II	933	1	0	1	34,100	0	0	1	34,100
33233	SECRETARY III	084	1	0	1	33,510	0	0	1	33,510
33215	OFFICE SUPERVISOR	084	1	0	1	33,510	0	0	1	33,510
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,208	0	0	1	33,208
33232	SECRETARY II	078	2	0	2	56,611	0	0	2	56,611
33213	OFFICE ASSISTANT III	078	11	0	11	371,723	1	30,969	12	402,692
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,316	0	0	1	26,316
33252	TYPIST II	075	2	0	2	54,851	0	0	2	54,851
33212	OFFICE ASSISTANT II	075	5	0	5	153,361	0	0	5	153,361
<b>Total 101 Permanent Full-time</b>			<b>168</b>	<b>2</b>	<b>170</b>	<b>8,139,436</b>	<b>10</b>	<b>703,875</b>	<b>180</b>	<b>8,843,311</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
10203	ASSISTANT COUNSEL CODE ENFORCE	937	10	0	10	638,900	-10	-638,900	0	0
84241	PARALEGAL	090	6	1	7	343,635	-7	-343,635	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	30,969	-1	-30,969	0	0
<b>Total 101 Permanent Full-time</b>			<b>17</b>	<b>1</b>	<b>18</b>	<b>1,013,504</b>	<b>-18</b>	<b>-1,013,504</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>185</b>	<b>3</b>	<b>188</b>	<b>9,152,940</b>	<b>-8</b>	<b>-309,629</b>	<b>180</b>	<b>8,843,311</b>

**747. Register and License Properties and Contractors**

**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, c) registering non-owner occupied dwelling units and vacant lots to ensure that current contact information is updated for code enforcement purposes, and (d) registering burglar alarm users, contractors and monitoring companies and in certain circumstances billing users for false alarms. Collectively these systems are projected to generate \$1.55 million in revenue in Fiscal 2013.

**Recommendation vs. CLS**

The recommended General Fund appropriation is \$1,992 (0.3%) below the current level of service.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$400,919</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	4,158
Allocation of pension costs to employee level (budgeted centrally in FY12)	63,388
Savings from Health Benefit reforms	<b>(5,293)</b>
Change in inter-agency transfer credits	119,395
Increase in employee compensation and benefits	12,639
Increase in contractual services expenses	1,977
Increase in operating supplies and equipment	203
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$597,386</b>

**Performance Measures**

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	# of Multi-Family Dwellings licensed (Calendar Year)	3,424	3,926	4,000
Output	# of active burglar alarms registered	21,644	40,000	40,000
Efficiency	% of total Property Registration Renewals completed online	12%	30%	20%
Effectiveness	% of total Multi-Family Dwellings licensed (CY)	54%	65%	65%
Outcome	% of Multi-Family Dwellings inspected without life/safety violations at time of annual inspection (CY)	67%	75%	75%

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

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-119,395	0	0	119,395
1 Salaries	306,317	319,649	313,396	7,079
2 Other Personnel Costs	108,673	172,225	176,486	67,813
3 Contractual Services	92,644	94,621	94,621	1,977
4 Materials and Supplies	12,680	12,883	12,883	203
<b>TOTAL OBJECTS</b>	<b>\$400,919</b>	<b>\$599,378</b>	<b>\$597,386</b>	<b>\$196,467</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 License and Register Contractors	82,366	98,444	98,111	15,745
2 Property Registration and MFD Licensing	318,553	500,934	499,275	180,722
<b>TOTAL ACTIVITIES</b>	<b>\$400,919</b>	<b>\$599,378</b>	<b>\$597,386</b>	<b>\$196,467</b>
<b>EXPENDITURES BY FUND:</b>				
General	400,919	599,378	597,386	196,467
<b>TOTAL FUNDS</b>	<b>\$400,919</b>	<b>\$599,378</b>	<b>\$597,386</b>	<b>\$196,467</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
33215	OFFICE SUPERVISOR	084	1	0	1	45,994	0	0	1	45,994
33213	OFFICE ASSISTANT III	078	1	0	1	31,741	0	0	1	31,741
33112	DATA ENTRY OPERATOR II	078	4	0	4	126,050	0	0	4	126,050
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,316	0	0	1	26,316
33252	TYPIST II	075	1	0	1	26,316	0	0	1	26,316
33212	OFFICE ASSISTANT II	075	2	0	2	56,229	0	0	2	56,229
<b>Total 101 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>312,646</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>312,646</b>
<b>Total All Funds</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>312,646</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>312,646</b>



## 748. Housing Development Finance and Project Management

### Service Description

This service promotes the stabilization, preservation and growth of city neighborhoods through a variety of community based initiatives, including creating mixed income housing opportunities and direct financing to for-profit and not-for-profit developers through the federal HOME program, which is the federal affordable housing block grant. Funds are generally made available at below market interest rates and on very flexible terms to assist with the creation or rehabilitation of rental housing for individuals and families with incomes at or below 60% of the area median and for homeownership to individuals and families with incomes at or below 80% of the area median income.

### Change vs. CLS

In Fiscal 2013, this service will provide financing for 250 housing units. The recommendation is \$515,355 (64%) below the current level of service. The reduction of funding is reflective of reduced federal funding through the HOME program. Since Fiscal 2011 federal funding for the program has been reduced by 43.8%.

### Performance Measures

Type	Measure	FY 11 Actual	FY12 Target	FY 13 Target
Output	# of Home Units Produced	N/A	350	250
Efficiency	Private dollars leveraged per City dollars invested	N/A	\$6.00	\$6.00
Effectiveness	Percentage of HOME units occupied	N/A	95%	95%

AGENCY: 3100 Housing and Community Development

SERVICE: 748 Housing Development Finance and Project Management

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	716,052	746,755	503,930	-212,122
2 Other Personnel Costs	292,294	286,772	249,626	-42,668
3 Contractual Services	381,550	387,329	151,941	-229,609
4 Materials and Supplies	9,850	10,008	10,012	162
<b>TOTAL OBJECTS</b>	<b>\$1,399,746</b>	<b>\$1,430,864</b>	<b>\$915,509</b>	<b>\$-484,237</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Housing Development Finance and Project Management	1,399,746	1,430,864	915,509	-484,237
<b>TOTAL ACTIVITIES</b>	<b>\$1,399,746</b>	<b>\$1,430,864</b>	<b>\$915,509</b>	<b>\$-484,237</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	1,399,746	1,430,864	915,509	-484,237
<b>TOTAL FUNDS</b>	<b>\$1,399,746</b>	<b>\$1,430,864</b>	<b>\$915,509</b>	<b>\$-484,237</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
10158	DIRECTOR OF PROJECT FINANCE	120	1	0	1	86,700	0	0	1	86,700
74311	ECONOMIC DEVELOPMENT OFFICER	113	3	0	3	168,300	-1	-46,700	2	121,600
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	48,900	0	0	1	48,900
31501	PROGRAM COMPLIANCE OFFICER I	087	2	0	2	88,810	0	0	2	88,810
33258	WORD PROCESSING OPERATOR III	078	1	0	1	31,741	0	0	1	31,741
<b>Total 101 Permanent Full-time</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>424,451</b>	<b>-1</b>	<b>-46,700</b>	<b>7</b>	<b>377,751</b>
<b>Total All Funds</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>424,451</b>	<b>-1</b>	<b>-46,700</b>	<b>7</b>	<b>377,751</b>

**749. Blight Elimination**

**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 supports the Vacants to Value initiative by streamlining the sale of City owned properties and maintaining, clearing, and holding land for future use to create viable neighborhoods throughout the city. The Vacants to Value initiative coordinates the efforts of Land Resources, Code Enforcement and the Office of Homeownership. This initiative also focuses on the acquisition of property, relocation of displaced individuals/families of acquired properties, and demolition of dangerous buildings. In Fiscal 2013, the number of properties marketed for sale will increase from 2,000 to 3,000.

**Recommendation vs. CLS**

The General Fund recommendation is \$2,577,889, an increase of \$230,542 (9%) above the current level of service. The increased recommended funding level includes \$350,000 to cover water liens associated with vacant properties. The sale of properties generated by this service will total \$625,000. In Fiscal 2013 all activities within the service have been merged under Land Resources.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,929,862</b>
<b><u>Adjustments with no service impact</u></b>	
Abolish 2 vacant positions	(97,318)
Increase in funds associated with water liens on vacant properties	350,000
Elimination of employee furloughs	36,087
Allocation of pension costs to employee level (budgeted centrally in FY12)	358,248
Savings from Health Benefit reforms	(15,202)
Adjustment for City fleet rental and repair charges	(1,000)
Change in inter-agency transfer credits	17,800
Decrease in employee compensation and benefits	(21,581)
Increase in contractual services expenses	2,642
Increase in operating supplies and equipment	351
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$2,559,889</b>

**Performance Measures**

Type	Measure	FY 11 Actual	FY12 Target	FY 13 Target
Output	Number of properties advertised for sale	655	2,000	3,000
Efficiency	Number of dispositions per Real Estate Agent	19	31	33
Effectiveness	% of disposition completed within 120 days	10%	90%	90%
Outcome	Number of properties sold	135	250	250
Outcome	# of HCD controlled city owned vacant buildings in transitional neighborhoods	168	250	150

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Blight Elimination

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-642,800	-625,000	-625,000	17,800
1 Salaries	1,938,366	1,995,517	1,862,863	-75,503
2 Other Personnel Costs	448,468	788,367	784,205	335,737
3 Contractual Services	163,928	166,212	515,570	351,642
4 Materials and Supplies	15,900	16,155	16,155	255
5 Equipment - \$4,999 or less	6,000	6,096	6,096	96
<b>TOTAL OBJECTS</b>	<b>\$1,929,862</b>	<b>\$2,347,347</b>	<b>\$2,559,889</b>	<b>\$630,027</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Land Resources	1,855,124	2,186,855	2,559,889	704,765
2 Asset Management	73,796	85,842	0	-73,796
4 Disposition	-4,515	69,016	0	4,515
5 Relocation	5,457	5,634	0	-5,457
<b>TOTAL ACTIVITIES</b>	<b>\$1,929,862</b>	<b>\$2,347,347</b>	<b>\$2,559,889</b>	<b>\$630,027</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,929,862	2,347,347	2,559,889	630,027
<b>TOTAL FUNDS</b>	<b>\$1,929,862</b>	<b>\$2,347,347</b>	<b>\$2,559,889</b>	<b>\$630,027</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	130,000	0	0	1	130,000
00142	EXECUTIVE LEVEL I	948	1	0	1	98,000	0	0	1	98,000
10076	ASSOCIATE GENERAL COUNSEL	648	1	0	1	90,100	0	0	1	90,100
10074	ASSISTANT COUNSEL	116	3	0	3	200,000	0	0	3	200,000
10171	DIVISION CHIEF I	943	2	0	2	139,000	0	0	2	139,000
33725	LAND CONVEYANCE SUPERVISOR	114	1	0	1	63,700	0	0	1	63,700
33713	REAL ESTATE AGENT III	114	2	0	2	122,800	0	0	2	122,800
33102	DATABASE SPECIALIST	114	1	0	1	48,600	0	0	1	48,600
31511	PROGRAM ANALYST	113	1	0	1	56,500	-1	-56,500	0	0
33712	REAL ESTATE AGENT II	112	7	0	7	383,400	0	0	7	383,400
33547	COMMUNITYMKTGOUTREACH OFFICER	112	4	0	4	207,100	0	0	4	207,100
75313	HOUSING REHABILITATION TECH II	088	1	0	1	38,939	-1	-38,939	0	0
32933	LEGAL ASSISTANT II	087	4	0	4	180,506	0	0	4	180,506
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	39,122	0	0	1	39,122
33232	SECRETARY II	078	2	0	2	64,482	0	0	2	64,482
<b>Total 101 Permanent Full-time</b>			<b>32</b>	<b>0</b>	<b>32</b>	<b>1,862,249</b>	<b>-2</b>	<b>-95,439</b>	<b>30</b>	<b>1,766,810</b>
<b>Total All Funds</b>			<b>32</b>	<b>0</b>	<b>32</b>	<b>1,862,249</b>	<b>-2</b>	<b>-95,439</b>	<b>30</b>	<b>1,766,810</b>

## 750. Housing Rehabilitation Loans

### 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 will assist 300 households in Fiscal 2013, up from 225 in Fiscal 2012.

### Recommendation vs. CLS

The General Fund recommendation for this service is \$64,708, \$3,592 below the current level of service. Grant Funding recommendation is \$1,071,477 (58%) above the Fiscal 2012 level of appropriation. This increase in funding is attributed to new federal grant funding secured through the Department of Housing and Urban Development.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$59,243</b>
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	573
Allocation of pension costs to employee level (budgeted centrally in FY12)	9,082
Savings from Health Benefit reforms	(652)
Decrease in employee compensation and benefits	(3,538)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$64,708</b>

### Performance Measures

Type	Measure	FY 11 Actual	FY12 Target	FY 13 Target
Output	# of houses rehabilitated	213	215	280
Output	# of households assisted	237	225	300
Efficiency	administrative cost rate (admin costs / # of households assisted)	\$3,848	\$4,490	\$3,040
Effectiveness	% of households requesting additional assistance within two years	25%	25%	25%
Effectiveness	Continued homeowner occupancy after 5 years	95%	95%	95%

AGENCY: 3100 Housing and Community Development

SERVICE: 750 Housing Rehabilitation Loans

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-213,000	-216,408	-154,762	58,238
1 Salaries	1,026,382	1,058,279	1,220,811	194,429
2 Other Personnel Costs	441,834	450,184	448,809	6,975
3 Contractual Services	264,041	268,565	1,078,840	814,799
4 Materials and Supplies	10,300	10,465	10,465	165
5 Equipment - \$4,999 or less	21,000	21,336	23,336	2,336
<b>TOTAL OBJECTS</b>	<b>\$1,550,557</b>	<b>\$1,592,421</b>	<b>\$2,627,499</b>	<b>\$1,076,942</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Housing Rehabilitation Loans	991,314	997,423	860,309	-131,005
2 Lead Abatement	559,243	594,998	1,767,190	1,207,947
<b>TOTAL ACTIVITIES</b>	<b>\$1,550,557</b>	<b>\$1,592,421</b>	<b>\$2,627,499</b>	<b>\$1,076,942</b>
<b>EXPENDITURES BY FUND:</b>				
General	59,243	68,300	64,708	5,465
Federal	1,491,314	1,524,121	2,238,667	747,353
State	0	0	324,124	324,124
<b>TOTAL FUNDS</b>	<b>\$1,550,557</b>	<b>\$1,592,421</b>	<b>\$2,627,499</b>	<b>\$1,076,942</b>



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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
33233	SECRETARY III	084	1	0	1	44,794	0	0	1	44,794
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>44,794</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>44,794</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10159	DIRECTOR OF REHABILITATION	120	1	0	1	84,600	0	0	1	84,600
10172	DIVISION CHIEF II	952	0	0	0	0	1	62,700	1	62,700
33713	REAL ESTATE AGENT III	114	1	0	1	48,600	-1	-48,600	0	0
33712	REAL ESTATE AGENT II	112	3	0	3	164,700	0	0	3	164,700
75314	HOUSING REHABILITATION TECH II	091	2	0	2	100,940	-1	-44,084	1	56,856
81175	SOCIAL SERVICES COORDINATION S	111	1	0	1	52,200	0	0	1	52,200
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	53,500	0	0	1	53,500
33711	REAL ESTATE AGENT I	089	1	0	1	49,222	0	0	1	49,222
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	54,000	0	0	1	54,000
75313	HOUSING REHABILITATION TECH II	088	4	0	4	193,578	0	0	4	193,578
34141	ACCOUNTANT I	088	1	0	1	47,176	0	0	1	47,176
42261	CONSTRUCTION BLDG INSPECTOR I	085	1	0	1	41,645	0	0	1	41,645
33232	SECRETARY II	078	1	0	1	32,241	0	0	1	32,241
33213	OFFICE ASSISTANT III	078	2	0	2	70,284	0	0	2	70,284
<b>Total 101 Permanent Full-time</b>			<b>20</b>	<b>0</b>	<b>20</b>	<b>992,686</b>	<b>-1</b>	<b>-29,984</b>	<b>19</b>	<b>962,702</b>
<b>State Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10172	DIVISION CHIEF II	952	0	1	1	62,700	-1	-62,700	0	0
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>62,700</b>	<b>-1</b>	<b>-62,700</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>21</b>	<b>1</b>	<b>22</b>	<b>1,100,180</b>	<b>-2</b>	<b>-92,684</b>	<b>20</b>	<b>1,007,496</b>

**751. Building and Zoning Inspections and Permits**

**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. In Fiscal 2012 this service received an appropriation from the Innovation Fund to convert the plan review process to an electronic format. This project will result in continued efficiencies and effectiveness. In Fiscal 2013 approximately 87,500 trade inspections will be completed.

**Recommendation vs. CLS**

The General Fund recommendation is \$5,701,561, a reduction of \$1,003,966 (15%) below the current level of service due to adjustments in the projected savings from position vacancies.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$6,125,724</b>
<b><u>Changes with service impacts</u></b>	
Inclusion of Innovation Fund savings based on elimination of Office Assistant position	51,936
Abolishment of 1 filled support position	(51,936)
<b><u>Adjustments with no service impact</u></b>	
Adjust turnover savings rate to reflect past years actual vacancy savings	(334,622)
Abolish 4 vacant positions	(227,814)
Salary save 1 position	(75,218)
Decrease in payments to subcontractors	(206,397)
Elimination of employee furloughs	62,907
Allocation of pension costs to employee level (budgeted centrally in FY12)	709,002
Savings from Health Benefit reforms	(41,188)
Adjustment for City fleet rental and repair charges	(115,593)
Change in inter-agency transfer credits	(157,864)
Decrease in employee compensation and benefits	(94,114)
Increase in contractual services expenses	3,475
Increase in operating supplies and equipment	1,008
Increase in grants, contributions, and subsidies	52,255
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$5,701,561</b>

**Performance Measures**

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	Total # of permits issued	36,598	37,000	38,000
Output	Total # of trade inspections	87,273	160,000	87,500
Efficiency	Average cost per trade inspection	\$21.46	\$17.20	\$21.00
Effectiveness	% of customers rating trades' inspection service outstanding	62%	80%	70%
Effectiveness	% of inspections completed on time (1 business day)	98%	65%	80%

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

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	157,864	0	0	-157,864
1 Salaries	3,493,181	3,656,319	2,869,303	-623,878
2 Other Personnel Costs	1,054,815	1,769,289	1,677,646	622,831
3 Contractual Services	1,336,933	1,242,543	1,018,418	-318,515
4 Materials and Supplies	36,000	36,576	36,576	576
5 Equipment - \$4,999 or less	27,000	27,432	27,432	432
7 Grants, Subsidies and Contributions	19,931	20,250	72,186	52,255
<b>TOTAL OBJECTS</b>	<b>\$6,125,724</b>	<b>\$6,752,409</b>	<b>\$5,701,561</b>	<b>\$-424,163</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Construction Code Enforcement	3,204,654	3,484,749	2,886,158	-318,496
3 Demolition Inspection	144,435	171,316	170,960	26,525
4 Permit Processing	1,294,896	1,394,089	1,059,478	-235,418
5 Plans Examining (permit review)	829,373	940,590	877,594	48,221
7 Zoning/Permit Processing/ Plans Review and Enforce	652,366	761,665	707,371	55,005
<b>TOTAL ACTIVITIES</b>	<b>\$6,125,724</b>	<b>\$6,752,409</b>	<b>\$5,701,561</b>	<b>\$-424,163</b>
<b>EXPENDITURES BY FUND:</b>				
General	6,125,724	6,752,409	5,701,561	-424,163
<b>TOTAL FUNDS</b>	<b>\$6,125,724</b>	<b>\$6,752,409</b>	<b>\$5,701,561</b>	<b>\$-424,163</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
42618	ZONING ADMINISTRATOR	120	1	0	1	81,200	0	0	1	81,200
72115	ENGINEER SUPERVISOR	119	1	0	1	61,900	0	0	1	61,900
72113	ENGINEER III	116	4	0	4	260,700	0	0	4	260,700
42116	GENERAL SUPT BUILDING INSPECTI	116	1	0	1	53,900	-1	-53,900	0	0
72112	ENGINEER II	113	3	0	3	161,600	0	0	3	161,600
42617	ZONING ENFORCEMENT OFFICER	113	1	0	1	59,300	0	0	1	59,300
42155	SUPT MECHANICAL INSPECTION	113	1	0	1	46,700	0	0	1	46,700
42145	SUPT ELECTRICAL INSPECTION	113	1	0	1	46,700	0	0	1	46,700
42115	SUPT BUILDING INSPECTION	113	1	0	1	46,700	0	0	1	46,700
75112	ARCHITECT II	112	1	0	1	44,300	-1	-44,300	0	0
42282	CONSTRUCTION MECHNCL INSPEC II	090	3	0	3	154,255	0	0	3	154,255
42272	CONSTRUCTION ELECTRCL INSPECII	090	3	0	3	149,632	0	0	3	149,632
42262	CONSTRUCTION BLDG INSPECTOR II	090	12	0	12	623,334	-1	-42,267	11	581,067
72712	ENGINEERING ASSOCIATE II	089	2	0	2	95,627	0	0	2	95,627
42613	ZONING EXAMINER II	087	2	0	2	102,649	0	0	2	102,649
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	47,932	0	0	1	47,932
42281	CONSTRUCTION MECHNCL INSPEC I	085	6	0	6	238,720	0	0	6	238,720
42271	CONSTRUCTION ELECTRCL INSPEC I	085	7	0	7	296,399	1	35,080	8	331,479
42261	CONSTRUCTION BLDG INSPECTOR I	085	12	0	12	489,809	-2	-69,124	10	420,685
42612	ZONING EXAMINER I	084	4	0	4	157,492	-1	-33,510	3	123,982
33258	WORD PROCESSING OPERATOR III	078	1	0	1	37,076	0	0	1	37,076
33253	TYPIST III	078	1	0	1	35,142	0	0	1	35,142
33232	SECRETARY II	078	1	0	1	30,197	0	0	1	30,197
33112	DATA ENTRY OPERATOR II	078	5	0	5	162,010	0	0	5	162,010
33252	TYPIST II	075	2	0	2	68,796	0	0	2	68,796
33212	OFFICE ASSISTANT II	075	5	0	5	159,869	-1	-30,810	4	129,059
33111	DATA ENTRY OPERATOR I	075	1	0	1	29,453	0	0	1	29,453
<b>Total 101 Permanent Full-time</b>			<b>83</b>	<b>0</b>	<b>83</b>	<b>3,741,392</b>	<b>-6</b>	<b>-238,831</b>	<b>77</b>	<b>3,502,561</b>
<b>Total All Funds</b>			<b>83</b>	<b>0</b>	<b>83</b>	<b>3,741,392</b>	<b>-6</b>	<b>-238,831</b>	<b>77</b>	<b>3,502,561</b>

**752. Community Outreach Services**

**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 various City agencies including the Mayor’s Office, Fire Department, Police, Public Works and the Health Department. In addition, staff provides community outreach services to City residents to ensure awareness of services offered by Baltimore Housing and other City Agencies.

**Recommendation vs. CLS**

The General Fund recommendation is \$85,954 (9.6%) below the Fiscal 2012 level of appropriation. At this funding level two filled positions will be abolished.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,003,848</b>
<b>Changes with service impacts</b>	
Abolishment of 2 filled positions	(99,263)
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	548
Allocation of pension costs to employee level (budgeted centrally in FY12)	30,917
Savings from Health Benefit reforms	(2,255)
Adjustment for City fleet rental and repair charges	4,317
Change in inter-agency transfer credits	322
Decrease in employee compensation and benefits	(41,742)
Increase in contractual services expenses	25,880
Increase in operating supplies and equipment	460
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$923,032</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Event Permits Approved	n/a	New Measure	200
Output	# of clients receiving assistance with sheltering	n/a	New Measure	220
Effectiveness	% of Community Services request responded to	n/a	New Measure	100%
Effectiveness	% of Emergency Incidents responded to	n/a	New Measure	100%

AGENCY: 3100 Housing and Community Development

SERVICE: 752 Community Outreach Services

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	20,127	20,449	20,449	322
1 Salaries	718,669	681,938	605,665	-113,004
2 Other Personnel Costs	205,804	230,645	207,013	1,209
3 Contractual Services	54,648	70,894	84,845	30,197
4 Materials and Supplies	4,600	5,060	5,060	460
<b>TOTAL OBJECTS</b>	<b>\$1,003,848</b>	<b>\$1,008,986</b>	<b>\$923,032</b>	<b>\$-80,816</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Ombudsmans Office	1,003,848	1,008,986	923,032	-80,816
<b>TOTAL ACTIVITIES</b>	<b>\$1,003,848</b>	<b>\$1,008,986</b>	<b>\$923,032</b>	<b>\$-80,816</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,003,848	1,008,986	923,032	-80,816
<b>TOTAL FUNDS</b>	<b>\$1,003,848</b>	<b>\$1,008,986</b>	<b>\$923,032</b>	<b>\$-80,816</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	77,200	0	0	1	77,200
84321	HUMAN SERVICES WORKER I	556	1	0	1	47,369	0	0	1	47,369
33213	OFFICE ASSISTANT III	078	1	0	1	27,958	0	0	1	27,958
	<b>Total 101 Permanent Full-time</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>152,527</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>152,527</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
	<b>Total 101 Permanent Full-time</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total All Funds</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>152,527</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>152,527</b>



## 754. Summer Food Program

### 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.

### Recommendation vs. Fiscal 2012

The Special Fund recommended budget for Fiscal 2013 is \$51,492 (1.6%) above the Fiscal 2012 level of appropriation. In Fiscal 2013, this service anticipates serving 1,320,000 meals.

### Performance Measures

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	Number of Sites	498	450	500
Output	Number of Meals Served	1,124,911	855,000	1,320,000
Efficiency	Cost per meal	\$2.56	\$4.15	\$2.50
Effectiveness	Percentage of unused meals	7.13%	2.80%	3.00%

AGENCY: 3100 Housing and Community Development

SERVICE: 754 Summer Food Service Program

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	191,210	193,800	192,353	1,143
2 Other Personnel Costs	34,068	34,135	35,969	1,901
3 Contractual Services	3,012,753	3,061,110	3,061,110	48,357
4 Materials and Supplies	2,700	2,743	2,743	43
5 Equipment - \$4,999 or less	3,000	3,048	3,048	48
<b>TOTAL OBJECTS</b>	<b>\$3,243,731</b>	<b>\$3,294,836</b>	<b>\$3,295,223</b>	<b>\$51,492</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Summer Food Service Program	3,243,731	3,294,836	3,295,223	51,492
<b>TOTAL ACTIVITIES</b>	<b>\$3,243,731</b>	<b>\$3,294,836</b>	<b>\$3,295,223</b>	<b>\$51,492</b>
<b>EXPENDITURES BY FUND:</b>				
State	3,243,731	3,294,836	3,295,223	51,492
<b>TOTAL FUNDS</b>	<b>\$3,243,731</b>	<b>\$3,294,836</b>	<b>\$3,295,223</b>	<b>\$51,492</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
81153	SOCIAL PROG ADMINISTRATOR III	116	1	0	1	72,400	0	0	1	72,400
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>72,400</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>72,400</b>
<b>Total All Funds</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>72,400</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>72,400</b>

**809. Retention, Expansion, and Attraction of Businesses**

**Service Description**

This service focuses on increasing jobs in Baltimore’s key growth sectors. BDC implements the interconnectivity of investment, workforce, infrastructure, and “quality of life” elements by focusing on projects that increase employment in Baltimore's key growth sectors, increase the number of companies that stay and expand in Baltimore, increase private investment, including in Enterprise Zones, increase the number of companies that relocate to Baltimore, and foster opportunities for MBE/WBE participation. This service will seek to retain or attract 1,683 jobs to Baltimore City in Fiscal 2013.

**Recommendation vs. CLS**

The General Fund recommendation is \$1,511,052, \$798,313 (47%), above the Fiscal 2012 level of appropriation. The increased General Fund support is a result of a significant decrease in BDC’s capital allocation that was previously utilized for a portion of the organization’s operating costs. The recommended funding level will offset the loss of capital funding.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$712,739</b>
<b><u>Adjustments with no service impact</u></b>	
Increase in grants, contributions, and subsidies	798,313
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,511,052</b>

**Performance Measures**

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	Companies assisted to stay in Baltimore City	282	133	133
Efficiency	Jobs retained in or added to City per FTE	481	210	200
Effectiveness	Loan dollars per job retained or attracted in Baltimore City	\$353/job	\$454/per job	\$454/job
Outcome	# of jobs retained or attracted to Baltimore City	5,773	1,683	1,683
Outcome	Private capital investment leveraged through business loan program and Enterprise Zone program	\$167 million	\$109 million	\$104 million

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	812,739	1,692,127	1,612,652	799,913
<b>TOTAL OBJECTS</b>	<b>\$812,739</b>	<b>\$1,692,127</b>	<b>\$1,612,652</b>	<b>\$799,913</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Retention, Expansion, and Attraction of Businesses	812,739	1,692,127	1,612,652	799,913
<b>TOTAL ACTIVITIES</b>	<b>\$812,739</b>	<b>\$1,692,127</b>	<b>\$1,612,652</b>	<b>\$799,913</b>
<b>EXPENDITURES BY FUND:</b>				
General	712,739	1,590,527	1,511,052	798,313
Special	100,000	101,600	101,600	1,600
<b>TOTAL FUNDS</b>	<b>\$812,739</b>	<b>\$1,692,127</b>	<b>\$1,612,652</b>	<b>\$799,913</b>

**810. Real Estate 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. This role encompasses: strategic planning; development assistance; negotiating the sale or lease of City-owned properties; managing urban renewal areas and business parks; and other approvals, such as: City Council Actions, Board of Estimates and Planning Commission actions. All of these activities stimulate development and expand the tax base while building on neighborhood strengths to promote the development of cultural and entertainment venues.

**Recommendation vs. CLS**

The General Fund recommendation is \$560,889 (68%) above the Fiscal 2012 appropriated level. The increased General Fund support is a result of a significant decrease in BDC’s capital allocation that was previously utilized for a portion of the organization’s operating costs. The recommended funding level will offset the loss of capital funding.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,197,441</b>
<b>Adjustments with no service impact</b>	
Increase in grants, contributions, and subsidies	560,889
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,758,330</b>

**Performance Measures**

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	Total value of all projects in BDC real estate development pipeline expected to close	\$142 million	\$232.6 million	\$264.6 million
Efficiency	Value of successfully closed real estate development projects per FTE	\$9.4 million	\$21.1 million	\$17.6 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	183	881	446
Outcome	Total of all taxes generated by BDC controlled development projects	\$13.9 million	\$4.1 million	\$4.2 million
Outcome	Total number of permanent jobs associated with all projects in BDC real estate development pipeline	2,241	1,280	1,559

AGENCY: 3100 Housing and Community Development

SERVICE: 810 Real Estate Development

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	1,297,441	2,098,833	1,859,930	562,489
<b>TOTAL OBJECTS</b>	<b>\$1,297,441</b>	<b>\$2,098,833</b>	<b>\$1,859,930</b>	<b>\$562,489</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Real Estate Development	1,297,441	2,098,833	1,859,930	562,489
<b>TOTAL ACTIVITIES</b>	<b>\$1,297,441</b>	<b>\$2,098,833</b>	<b>\$1,859,930</b>	<b>\$562,489</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,197,441	1,997,233	1,758,330	560,889
Special	100,000	101,600	101,600	1,600
<b>TOTAL FUNDS</b>	<b>\$1,297,441</b>	<b>\$2,098,833</b>	<b>\$1,859,930</b>	<b>\$562,489</b>

**811. Inner Harbor Coordination**

**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 both economic and physical development of the Inner Harbor. BDC will coordinate services provided by the Departments of Transportation, Public Works, Recreation and Parks, Police, the Parking Authority, and the Waterfront Partnership (WPB) to ensure the continued vibrancy of the Inner Harbor.

**Recommendation vs. CLS**

The General Fund recommendation will maintain the current level of services.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$506,000</b>
<b>Adjustments with no service impact</b>	
Increase in grants, contributions, and subsidies	8,096
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$514,096</b>

**Performance Measures**

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	Staff hours for clean/safety teams	39,104	35,597	35,600
Output	Number of IHC Coordination Initiatives	45	45	45
Efficiency	Percent of Inner Harbor Leases Renewed	100%	80%	100%
Effectiveness	Percent of mystery shoppers reporting "Area Clean/Free of Trash"	90%	90%	90%
Outcome	Inner Harbor lease revenue/admission taxes revenues	\$1.4 million	\$1.7 million	\$1.3 million



AGENCY: 3100 Housing and Community Development

SERVICE: 811 Inner Harbor Coordination

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	506,000	514,096	514,096	8,096
<b>TOTAL OBJECTS</b>	<b>\$506,000</b>	<b>\$514,096</b>	<b>\$514,096</b>	<b>\$8,096</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Inner Harbor Coordinator	150,000	152,400	0	-150,000
3 Waterfront Partnership	356,000	361,696	514,096	158,096
<b>TOTAL ACTIVITIES</b>	<b>\$506,000</b>	<b>\$514,096</b>	<b>\$514,096</b>	<b>\$8,096</b>
<b>EXPENDITURES BY FUND:</b>				
General	506,000	514,096	514,096	8,096
<b>TOTAL FUNDS</b>	<b>\$506,000</b>	<b>\$514,096</b>	<b>\$514,096</b>	<b>\$8,096</b>

**812. Business Support – Small Business Resource Center**

**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.

**Recommendation vs. CLS**

The General Fund recommendation is \$146,000, \$304 below the Fiscal 2013 Current Level of Service estimate. In Fiscal 2013, the Center estimates it will assist 200 business startups.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$144,000</b>
<b>Adjustments with no service impact</b>	
Increase in grants, contributions, and subsidies	2,000
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$146,000</b>

**Performance Measures**

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	Business counseling sessions	900	1,100	900
Output	Small /minority/women/veterans Counseling and training	80	80	80
Efficiency	Percent of visitors who attend counseling sessions	58%	25%	60%
Effectiveness	Number of attendees to SBRC’s classes and seminars	2,066	1,800	2,000
Outcome	Number of business Starts	127	190	200

AGENCY: 3100 Housing and Community Development

SERVICE: 812 Business Support - Small Business Resource Center

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	144,000	146,304	146,000	2,000
<b>TOTAL OBJECTS</b>	<b>\$144,000</b>	<b>\$146,304</b>	<b>\$146,000</b>	<b>\$2,000</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Business Support - Small Business Resource Center	144,000	146,304	146,000	2,000
<b>TOTAL ACTIVITIES</b>	<b>\$144,000</b>	<b>\$146,304</b>	<b>\$146,000</b>	<b>\$2,000</b>
<b>EXPENDITURES BY FUND:</b>				
General	144,000	146,304	146,000	2,000
<b>TOTAL FUNDS</b>	<b>\$144,000</b>	<b>\$146,304</b>	<b>\$146,000</b>	<b>\$2,000</b>

**813. Technology Development – Emerging Technology Center**

**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 Emerging Technology Center (ETC) has created significant regional, national and international exposure for Baltimore.

**Recommendation vs. CLS**

The General Fund recommendation is \$685,800, which will maintain the current level of services. In Fiscal 2013 the service will work to serve 30 companies and create 445 jobs.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$675,000</b>
<b><u>Adjustments with no service impact</u></b>	
Increase in grants, contributions, and subsidies	10,800
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$685,800</b>

**Performance Measures**

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	New ETC companies	36	30	30
Output	Jobs created by all current companies	509	445	445
Efficiency	ETC program cost per job created	\$1,130	\$1,516	\$1,464
Effectiveness	Percentage of total graduates still in business	78%	80%	80%
Outcome	Percentage of companies leaving ETC in the FY and basing business in City	50%	75%	75%

AGENCY: 3100 Housing and Community Development

SERVICE: 813 Technology Development - Emerging Technology Center

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	675,000	685,800	685,800	10,800
<b>TOTAL OBJECTS</b>	<b>\$675,000</b>	<b>\$685,800</b>	<b>\$685,800</b>	<b>\$10,800</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Technology Development - Emerging Technology Cente	675,000	685,800	685,800	10,800
<b>TOTAL ACTIVITIES</b>	<b>\$675,000</b>	<b>\$685,800</b>	<b>\$685,800</b>	<b>\$10,800</b>
<b>EXPENDITURES BY FUND:</b>				
General	675,000	685,800	685,800	10,800
<b>TOTAL FUNDS</b>	<b>\$675,000</b>	<b>\$685,800</b>	<b>\$685,800</b>	<b>\$10,800</b>

**814. Improve and Promote Retail Districts Beyond Downtown**

**Service Description**

This service provides economic development functions and engages community members in the economic revitalization process. Initiatives have resulted in a five-to-one private to public dollar investment ratio, the sustainability of local merchants, and the recruitment of national retailers such as Target to Baltimore. In Fiscal 2013 the service will strive to create 200 jobs in Baltimore City as well as reduce the number of vacant commercial buildings by 2%. The Fiscal 2013 recommendation funds the continuation of ten (10) current Main Streets, helping to improve retail districts beyond downtown. Additionally these funds will continue to support the façade improvement program.

**Recommendation vs. CLS**

The General Fund recommendation is \$1,565,122, an increase of \$799,588 (48%) above the Fiscal 2012 level of appropriation. The increased appropriation is reflective of the loss of capital funding that was previously utilized to support operating cost of the organization.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$765,534</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of one-time funding to supplement Main Streets Program	(75,000)
Increase in grants, contributions, and subsidies	874,588
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,565,122</b>

**Performance Measures**

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	Number of Outreach Visits to Small Businesses	60	25	75
Output	Number of MBE/WBE Facades Completed	13	10	15
Efficiency	Ratio of Public to Private Investment	\$1.00:\$8.96	\$1.00:\$2.75	\$1.00:\$5.50
Effectiveness	Percentage of Commercial Vacancies Reduced	2%	3%	2%
Outcome	Number of Jobs Created (ICSC)	220	125	200

AGENCY: 3100 Housing and Community Development

SERVICE: 814 Improve and Promote Retail Districts Beyond Downtown

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	75,000	76,200	0	-75,000
7 Grants, Subsidies and Contributions	790,534	1,772,335	1,666,722	876,188
<b>TOTAL OBJECTS</b>	<b>\$865,534</b>	<b>\$1,848,535</b>	<b>\$1,666,722</b>	<b>\$801,188</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Improve and Promote Retail Districts Beyond Downto	865,534	1,848,535	1,666,722	801,188
<b>TOTAL ACTIVITIES</b>	<b>\$865,534</b>	<b>\$1,848,535</b>	<b>\$1,666,722</b>	<b>\$801,188</b>
<b>EXPENDITURES BY FUND:</b>				
General	765,534	1,746,935	1,565,122	799,588
Special	100,000	101,600	101,600	1,600
<b>TOTAL FUNDS</b>	<b>\$865,534</b>	<b>\$1,848,535</b>	<b>\$1,666,722</b>	<b>\$801,188</b>

**Baltimore Development Corporation****(Appropriation is under Housing and Community Development, Service 809, 810, 811, 812, 813 and 814)****FISCAL 2012 RECOMMENDED OPERATING PLAN**

Revenues/Expenditures	Fiscal 2012	Fiscal 2013
<b>Revenues</b>		
Grant Revenue	300,000	304,800
Real Property Sales	2,500,000	-
Other Income	300,000	300,000
<i>General Fund City Subsidy (by service)</i>		
Retention Expansion & Attraction of Businesses	712,739	1,511,052
Real Estate Development	1,197,441	1,758,330
Inner Harbor Coordinator	506,000	514,096
Improve & Promote Retail Districts beyond Downtown	765,534	1,565,122
<b>Total Revenues</b>	<b>6,281,714</b>	<b>5,953,400</b>
Small Business Resource Center (SBRC)	144,000	146,000
Emerging Technology Center (ETC)	675,000	685,800
<b>TOTAL COMBINED FUNDING</b>	<b>7,100,714</b>	<b>6,785,200</b>
 <b>Expenditures</b>		
BDC Salaries	3,286,802	2,933,001
BDC Other Personnel Costs	1,084,645	997,220
BDC Other Operating Costs	1,504,267	1,609,082
TOTAL BDC	5,875,714	5,539,303
SBRC Salaries	108,136	108,995
SBRC Other Personnel Costs	35,685	37,045
SBRC Other Operating Costs	179	-
Total SBRC	144,000	146,040
ETC Salaries	328,083	346,798
ETC Other Personnel Costs	108,267	117,911
ETC Other Operating Costs	238,650	221,091
TOTAL ETC	675,000	685,800
Waterfront Partnership of Baltimore (pass through funds)	406,000	414,057
<b>Total Expenditures</b>	<b>7,100,714</b>	<b>6,785,200</b>

**SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS-BDC**

Position Title	Fiscal 2012		Fiscal 2013	
	Number	Amount	Number	Amount
President	1	206,612	1	210,624
Executive Vice President	1	125,000	1	135,000
Chief Financial Officer	1	120,658	1	125,000
Director of Special Projects	1	101,897	1	103,935
Controller	1	83,200	1	84,864
Chief Operating Officer	1	89,663	1	95,000
Director of Commercial Revitalization	1	84,545	1	95,000
Director of Economic Development	4	346,650	4	353,583
Director of Planning & Design	1	79,080	0	0
Director of Main Streets	1	67,600	1	72,000
Director of Business Development	2	138,831	2	141,607
Director of Brownfields	1	68,952	1	75,000
Architectural Designer/Planner	1	62,500	0	0



**Baltimore Development Corporation**

(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 2012		Fiscal 2013	
	Number	Amount	Number	Amount
Director of Public Relations	1	66,930	1	68,269
Director of Foreign Trade Zone #74	1	62,500	1	63,000
Senior Project Analyst	1	64,835	1	66,132
Development Officers	10	560,903	10	582,239
Architectural Assistant	1	58,456	1	59,625
Manager Information Systems	1	56,160	0	0
Urban Renewal Administrator	1	69,080	1	70,462
Full Charge Bookkeeper	1	52,000	1	58,400
Receptionist	1	47,843	1	39,039
Business District Specialists	3	132,480	3	135,130
Administrative Assistants	8	333,498	7	299,093
Accounts Payable Clerk	1	40,687	0	0
Total Full-time	47	3,120,560	42	2,933,002
Furlough Savings		-115,000		-
Other Salary Adjustments		-298,623		-
<b>Total</b>	<b>47</b>	<b>2,706,937</b>	<b>42</b>	<b>2,933,002</b>

**SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS-SBRC**

Position Title	Fiscal 2012		Fiscal 2013	
	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		-3,617	0	-4,825
<b>Total</b>	<b>2.5</b>	<b>108,136</b>	<b>2.5</b>	<b>108,955</b>

**SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS-ETC**

Position Title	Fiscal 2012		Fiscal 2013	
	Number	Amount	Number	Amount
Assistant Director	1	91,799	1	93,635
Administrative Assistant	1	39,630	1	40,423
Program Coordinator	1	53,574	1	54,645
Executive Director	1	90,657	1	100,000
Project Manager	1	56,956	1	58,095
Total Full-time	5	332,616	5	346,798
Furlough Savings		-		-
Other Salary Adjustments		-4,533	0	-
<b>Total</b>	<b>5</b>	<b>328,083</b>	<b>5</b>	<b>346,798</b>
<b>TOTAL COMBINED SALARIES</b>	<b>54.5</b>	<b>3,143,156</b>	<b>49.5</b>	<b>3,388,755</b>

**815. Live Baltimore**

**Service Description**

This service promotes City living options and educates potential homebuyers. For Fiscal 2012, Live Baltimore will support a new residential recruitment marketing campaign that focuses on the creative class and existing homebuying outreach services. This new push will help the entire 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 that will bring value and prominence to our strong Baltimore brand. This service is expected to capture 7,000 new customers for city living information, serve 1,125 with the group’s twice-annual “Buying into Baltimore” homebuying events, and help to underwrite promotional tours and advertising.

**Recommendation vs. CLS**

The General Fund recommendation is \$304,038, a 5% reduction from the Fiscal 2012 appropriated level.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$315,000</b>
<b>Adjustments with no service impact</b>	
Decrease in grants, contributions, and subsidies	(10,962)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$304,038</b>

**Performance Measures**

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	# of new LB customers from target cities - DC, NYC, Philadelphia	216	400	315
Output	# of attendees at the twice-annual "Buying into Baltimore" homebuying fairs	907	1,000	850
Efficiency	Cost to acquire a new LB customer/Baltimore City resident	\$2.49	\$2.21	\$2.30
Effectiveness	% of LB customers who say LB was helpful in their decision to move to Baltimore	75%	83%	85%
Outcome	New LB Customers who report increased knowledge of cultural and community assets	86%	90%	92%

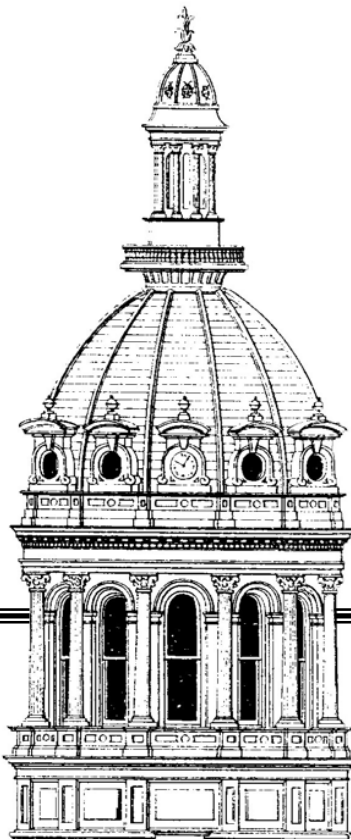
AGENCY: 3100 Housing and Community Development

SERVICE: 815 Live Baltimore

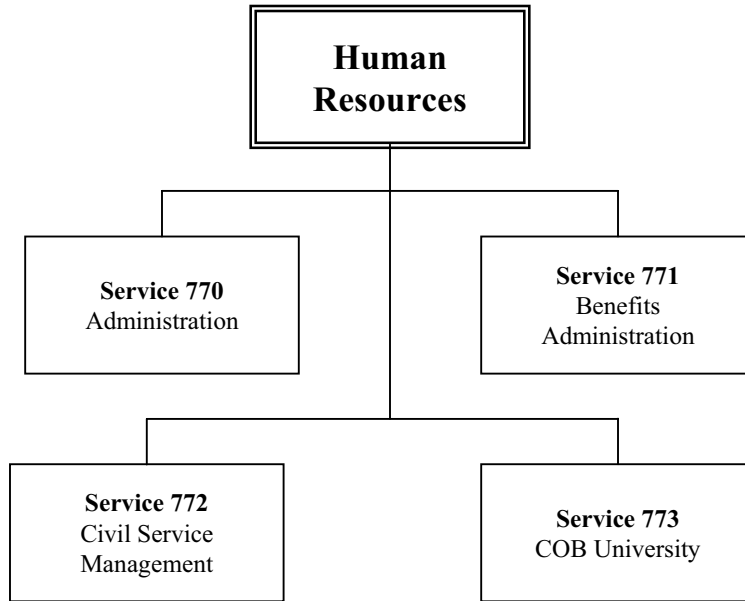
**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	315,000	320,040	304,038	-10,962
<b>TOTAL OBJECTS</b>	<b>\$315,000</b>	<b>\$320,040</b>	<b>\$304,038</b>	<b>\$-10,962</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Live Baltimore	315,000	320,040	304,038	-10,962
<b>TOTAL ACTIVITIES</b>	<b>\$315,000</b>	<b>\$320,040</b>	<b>\$304,038</b>	<b>\$-10,962</b>
<b>EXPENDITURES BY FUND:</b>				
General	315,000	320,040	304,038	-10,962
<b>TOTAL FUNDS</b>	<b>\$315,000</b>	<b>\$320,040</b>	<b>\$304,038</b>	<b>\$-10,962</b>

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# Human Resources



## Human Resources

*Budget: \$7,295,634*

*Positions: 49*

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	4,189,287	4,524,133	5,512,442	5,047,955
Internal Service	2,471,705	2,172,214	2,246,301	2,247,679
<b>AGENCY TOTAL</b>	<b>\$6,660,992</b>	<b>\$6,696,347</b>	<b>\$7,758,743</b>	<b>\$7,295,634</b>

### 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.

The General Fund recommendation for Fiscal 2013 is \$7.2 million, \$463,109 or 6.0% lower than the current level of service.

The Internal Service Fund recommendation for Fiscal 2013 is \$2.24 million, \$75,465 or 4% above the Fiscal 2012 level of appropriation. This fund provides for the payment of unemployment insurance claims.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
770 Administration - Human Resources	1,321,115	1,410,972	1,342,733
771 Benefits Administration	4,069,377	4,857,115	4,722,801
772 Civil Service Management	1,239,875	1,335,618	1,168,403
773 COB University	65,980	155,038	61,697
<b>AGENCY TOTAL</b>	<b>\$6,696,347</b>	<b>\$7,758,743</b>	<b>\$7,295,634</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
770 Administration - Human Resources	4	0	0	4
771 Benefits Administration	26	0	0	26
772 Civil Service Management	14	0	0	14
773 COB University	7	-1	-1	5
<b>AGENCY TOTAL</b>	<b>51</b>	<b>-1</b>	<b>-1</b>	<b>49</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-2,543,724	-2,801,114	-2,801,114	-2,749,214
1 Salaries	2,496,650	3,013,429	3,117,911	2,840,123
2 Other Personnel Costs	580,372	710,980	1,181,726	1,195,037
3 Contractual Services	6,007,773	5,531,910	6,015,346	5,869,872
4 Materials and Supplies	71,834	132,452	134,572	97,708
5 Equipment - \$4,999 or less	6,034	15,536	15,785	17,785
6 Equipment - \$5,000 and over	38,510	91,105	92,563	20,320
7 Grants, Subsidies and Contributions	3,543	2,049	1,954	4,003
<b>AGENCY TOTAL</b>	<b>\$6,660,992</b>	<b>\$6,696,347</b>	<b>\$7,758,743</b>	<b>\$7,295,634</b>



## 770. Human Resources Administration

### 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.

### Recommendation vs. CLS

The General Fund recommended budget for Fiscal 2013 is \$1,342,733, a \$68,239 decrease, or 5% from the current level of service.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,321,115</b>
<b>Adjustments with no service impact</b>	
Adjustment related to pending personnel actions	(105,425)
Elimination of employee furloughs	8,303
Allocation of pension costs to employee level (budgeted centrally in FY12)	78,974
Savings from Health Benefit reforms	(1,650)
Adjustment for City fleet rental and repair charges	1,000
Change in allocation for Workers Compensation expense	1,826
Increase in contractual services expenses	34,510
Increase in operating supplies and equipment	4,080
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,342,733</b>

AGENCY: 100 Human Resources

SERVICE: 770 Administration - Human Resources

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	527,108	546,534	428,372	-98,736
2 Other Personnel Costs	57,190	125,827	136,128	78,938
3 Contractual Services	708,232	709,824	743,742	35,510
4 Materials and Supplies	11,000	11,176	12,831	1,831
5 Equipment - \$4,999 or less	15,536	15,785	17,785	2,249
7 Grants, Subsidies and Contributions	2,049	1,826	3,875	1,826
<b>TOTAL OBJECTS</b>	<b>\$1,321,115</b>	<b>\$1,410,972</b>	<b>\$1,342,733</b>	<b>\$21,618</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration - Human Resources	1,319,066	1,409,146	1,340,907	21,841
56 Workers Compensation Expenses	2,049	1,826	1,826	-223
<b>TOTAL ACTIVITIES</b>	<b>\$1,321,115</b>	<b>\$1,410,972</b>	<b>\$1,342,733</b>	<b>\$21,618</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,321,115	1,410,972	1,342,733	21,618
<b>TOTAL FUNDS</b>	<b>\$1,321,115</b>	<b>\$1,410,972</b>	<b>\$1,342,733</b>	<b>\$21,618</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00144	EXECUTIVE LEVEL III	968	1	0	1	152,600	0	0	1	152,600
00143	EXECUTIVE LEVEL II	959	1	0	1	82,300	0	0	1	82,300
00142	EXECUTIVE LEVEL I	948	1	0	1	85,900	0	0	1	85,900
93192	NETWORK ENGINEER	115	1	0	1	68,700	0	0	1	68,700
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>389,500</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>389,500</b>
<b>Total All Funds</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>389,500</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>389,500</b>

**771. Benefits Administration****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. The number of active and retired employees who are anticipated to be enrolled in the city's medical coverage plan in Fiscal 2013 is 28,000.

**Recommendation vs. CLS**

The General Fund recommended budget for Fiscal 2013 is \$2,538,156, a decrease of \$135,464 or 5.1% below the current level of service. The Internal Service Fund recommended budget is \$1,564 above the current level of service.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,958,631</b>
<b><u>Changes with service impacts</u></b>	
Increased cost associated with ADP contract	432,774
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	20,782
Allocation of pension costs to employee level (budgeted centrally in FY12)	251,108
Savings from Health Benefit reforms	(12,965)
Adjustment for City fleet rental and repair charges	(2,000)
Change in inter-agency transfer credits	(1,247)
Increase in employee compensation and benefits	11,847
Decrease in contractual services expenses	(96,357)
Decrease in operating supplies and equipment	(24,417)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$2,538,156</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of eligible employees notified to enroll in the City's plans	2,191	2,200	2,200
Effectiveness	Percent of employees cleared to return to work with only one drug test	98%	90%	95%
Efficiency	Percent of enrollment worksheets printed correctly and within 10 business days	100%	100%	100%
Outcome	Percent of decrease in return to work grievances	96%	90%	95%

AGENCY: 100 Human Resources  
 SERVICE: 771 Benefits Administration

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-2,095,407	-2,095,407	-2,096,654	-1,247
1 Salaries	1,286,315	1,380,494	1,357,704	71,389
2 Other Personnel Costs	350,667	565,599	591,019	240,352
3 Contractual Services	4,487,384	4,965,364	4,854,724	367,340
4 Materials and Supplies	40,418	41,065	16,008	-24,410
<b>TOTAL OBJECTS</b>	<b>\$4,069,377</b>	<b>\$4,857,115</b>	<b>\$4,722,801</b>	<b>\$653,424</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Benefits Administration	1,970,977	2,318,741	2,184,427	213,450
2 HRIS Operations	1,648,400	2,081,174	2,081,174	432,774
3 Actuarial Services	450,000	457,200	457,200	7,200
<b>TOTAL ACTIVITIES</b>	<b>\$4,069,377</b>	<b>\$4,857,115</b>	<b>\$4,722,801</b>	<b>\$653,424</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,958,631	2,674,034	2,538,156	579,525
Internal Service	2,110,746	2,183,081	2,184,645	73,899
<b>TOTAL FUNDS</b>	<b>\$4,069,377</b>	<b>\$4,857,115</b>	<b>\$4,722,801</b>	<b>\$653,424</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	112,500	0	0	1	112,500
00142	EXECUTIVE LEVEL I	948	5	0	5	359,700	0	0	5	359,700
33690	EMPLOYEE BENEFITS SUPERVISOR	114	1	0	1	65,300	0	0	1	65,300
33696	EMPL ASSISTANCE COUNSELOR II	092	2	0	2	91,551	0	0	2	91,551
33628	HUMAN RESOURCES SPECIALIST I	090	3	0	3	144,135	0	0	3	144,135
94142	ACCOUNTANT II	110	1	0	1	50,100	0	0	1	50,100
34141	ACCOUNTANT I	088	1	0	1	46,408	0	0	1	46,408
33683	PERSONNEL ASSISTANT II	085	0	1	1	39,028	0	0	1	39,028
33681	PERSONNEL ASSISTANT I	081	1	-1	0	0	0	0	0	0
33688	EMPLOYEE BENEFITS ASSISTANT	080	1	0	1	36,417	0	0	1	36,417
33663	MEDICAL CLAIMS EXAMINER	080	2	0	2	75,252	0	0	2	75,252
93258	WORD PROCESSING OPERATOR III	078	2	0	2	64,482	0	0	2	64,482
93253	TYPIST III	078	1	0	1	35,142	0	0	1	35,142
93213	OFFICE ASSISTANT III	078	3	0	3	98,209	0	0	3	98,209
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,316	0	0	1	26,316
	<b>Total 101 Permanent Full-time</b>		<b>25</b>	<b>0</b>	<b>25</b>	<b>1,244,540</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>1,244,540</b>
<b>Internal Service Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	62,200	0	0	1	62,200
	<b>Total 101 Permanent Full-time</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>62,200</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>62,200</b>
	<b>Total All Funds</b>		<b>26</b>	<b>0</b>	<b>26</b>	<b>1,306,740</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>1,306,740</b>

## 772. Civil Service Management

### Service Description

This service is responsible for identifying and classifying occupational groups, and establishing compensation levels for the positions that comprise Baltimore City's workforce. In addition, Civil Service Management is responsible for recruiting, evaluating applicants, developing and conducting tests, and creating civil service eligibility lists. This division conducts position, organization and compensation studies and advises the Board of Estimates on changes proposed by City agencies. It is also responsible for salary administration, overseeing salary policy issues, and developing and maintaining specifications for job classifications. In Fiscal 2013, DHR will continue to work with hiring agencies to conduct process improvement efforts to maintain the number of days to fill a vacancy at 66 business days.

### Recommendation vs. CLS

The General Fund recommended budget for Fiscal 2013 is \$167,209 (13.2%) below the current level of service. The Internal Service Fund recommended funding for the service is consistent with the appropriation from Fiscal 2012. The reduced allocation is the result of eliminating funding for pending personnel actions.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,178,407</b>
<b><u>Adjustments with no service impact</u></b>	
Reduction in funding for data processing equipment	(70,247)
Eliminated funding for pending personnel actions	(34,100)
Increased cost for web-based E-Recruitment & Test Management system	111,535
Elimination of employee furloughs	13,026
Allocation of pension costs to employee level (budgeted centrally in FY12)	138,695
Savings from Health Benefit reforms	(6,954)
Adjustment for City fleet rental and repair charges	(150,000)
Decrease in employee compensation and benefits	(56,295)
Decrease in contractual services expenses	(18,698)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,105,369</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of applications processed (through DHR)	17,546	30,000	32,000
Effectiveness	Average working days to fill a vacancy	83	66	66
Efficiency	Percent of classification projects meeting service level agreement	95%	95%	95%
Outcome	Percent of classification requests appealed	7%	10%	10%

AGENCY: 100 Human Resources

SERVICE: 772 Civil Service Management

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-215,000	-215,000	-215,000	0
1 Salaries	807,897	777,365	729,232	-78,665
2 Other Personnel Costs	198,742	319,479	333,345	134,603
3 Contractual Services	323,531	327,073	266,368	-57,163
4 Materials and Supplies	33,600	34,138	34,138	538
6 Equipment - \$5,000 and over	91,105	92,563	20,320	-70,785
<b>TOTAL OBJECTS</b>	<b>\$1,239,875</b>	<b>\$1,335,618</b>	<b>\$1,168,403</b>	<b>\$-71,472</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Civil Service Management	1,239,875	1,335,618	1,168,403	-71,472
<b>TOTAL ACTIVITIES</b>	<b>\$1,239,875</b>	<b>\$1,335,618</b>	<b>\$1,168,403</b>	<b>\$-71,472</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,178,407	1,272,398	1,105,369	-73,038
Internal Service	61,468	63,220	63,034	1,566
<b>TOTAL FUNDS</b>	<b>\$1,239,875</b>	<b>\$1,335,618</b>	<b>\$1,168,403</b>	<b>\$-71,472</b>



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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	1	2	157,200	0	0	2	157,200
00142	EXECUTIVE LEVEL I	948	2	-1	1	68,900	0	0	1	68,900
33630	HUMAN RESOURCES SPECIALIST III	116	1	0	1	72,400	0	0	1	72,400
33629	HUMAN RESOURCES SPECIALIST II	113	4	1	5	261,100	0	0	5	261,100
33628	HUMAN RESOURCES SPECIALIST I	090	0	1	1	27,958	0	0	1	27,958
33621	PERSONNEL POLICY ANALYST	111	1	0	1	41,700	0	0	1	41,700
33681	PERSONNEL ASSISTANT I	081	1	-1	0	0	0	0	0	0
33501	PURCHASING ASSISTANT	081	0	1	1	31,741	0	0	1	31,741
93213	OFFICE ASSISTANT III	078	2	-1	1	27,618	0	0	1	27,618
33212	OFFICE ASSISTANT II	075	1	-1	0	0	0	0	0	0
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>688,617</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>688,617</b>
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
33681	PERSONNEL ASSISTANT I	081	1	0	1	41,176	0	0	1	41,176
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>41,176</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>41,176</b>
<b>Total All Funds</b>			<b>14</b>	<b>0</b>	<b>14</b>	<b>729,793</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>729,793</b>

**773. City of Baltimore University****Service Description**

This service is responsible for offering a wide curriculum of training courses to Baltimore City Employees. The training and development program ensures the uniform development, implementation, and maintenance of strategic learning opportunities. 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, and includes other employee development programs that are at the discretion of both agencies and employees.

**Recommendation vs. CLS**

In Fiscal 2013 the service will seek to provide training opportunities to 5,900 Baltimore City employees. The recommended funding level represents the first phase of transitioning this service to self-sufficiency. Over the next three years, General Fund support for this service will continue to decrease as the service continues to better meet the City's training needs and charges appropriately for its services. The General Fund recommendation for Fiscal 2013 is \$61,697, a decrease of \$93,341 (60%) from the current level of service.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$65,980</b>
<b>Adjustments with no service impact</b>	
Elimination of 2 vacant positions	(104,699)
Increase transfer credit to reflect increased service self sufficiency	53,147
Elimination of employee furloughs	4,358
Allocation of pension costs to employee level (budgeted centrally in FY12)	65,755
Savings from Health Benefit reforms	(2,544)
Change in allocation for Workers Compensation expense	128
Decrease in contractual services expenses	(7,725)
Decrease in operating supplies and equipment	(12,703)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$61,697</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of employees attending training	5,944	7,000	8,000
Effectiveness	Percent of employees that rate the training classes as relevant to current or future goals	100%	90%	90%
Effectiveness	Percent of employees attending who rate all training as good to outstanding	93%	90%	90%
Efficiency	Cost of training per person	N/A	\$70.43	\$84.62
Outcome	Percent of newly graduated apprentices retained for up to 2 years	99%	85%	88%

AGENCY: 100 Human Resources

SERVICE: 773 COB University

**SERVICE BUDGET SUMMARY**

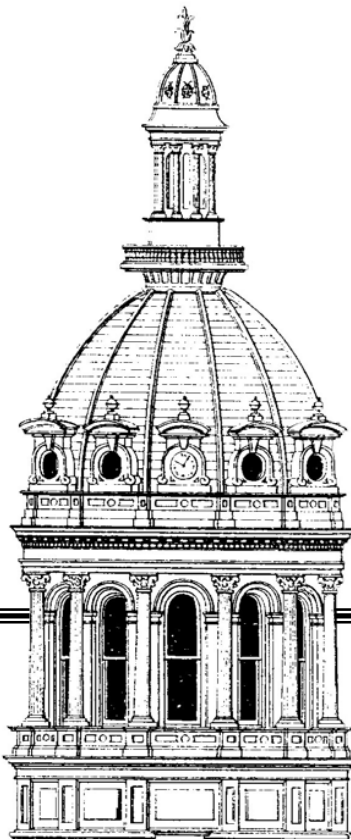
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-490,707	-490,707	-437,560	53,147
1 Salaries	392,109	413,518	324,815	-67,294
2 Other Personnel Costs	104,381	170,821	134,545	30,164
3 Contractual Services	12,763	13,085	5,038	-7,725
4 Materials and Supplies	47,434	48,193	34,731	-12,703
7 Grants, Subsidies and Contributions	0	128	128	128
<b>TOTAL OBJECTS</b>	<b>\$65,980</b>	<b>\$155,038</b>	<b>\$61,697</b>	<b>\$-4,283</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 COB University	65,980	154,910	61,569	-4,411
56 Worker's Compensation	0	128	128	128
<b>TOTAL ACTIVITIES</b>	<b>\$65,980</b>	<b>\$155,038</b>	<b>\$61,697</b>	<b>\$-4,283</b>
<b>EXPENDITURES BY FUND:</b>				
General	65,980	155,038	61,697	-4,283
<b>TOTAL FUNDS</b>	<b>\$65,980</b>	<b>\$155,038</b>	<b>\$61,697</b>	<b>\$-4,283</b>

AGENCY: 100 Human Resources

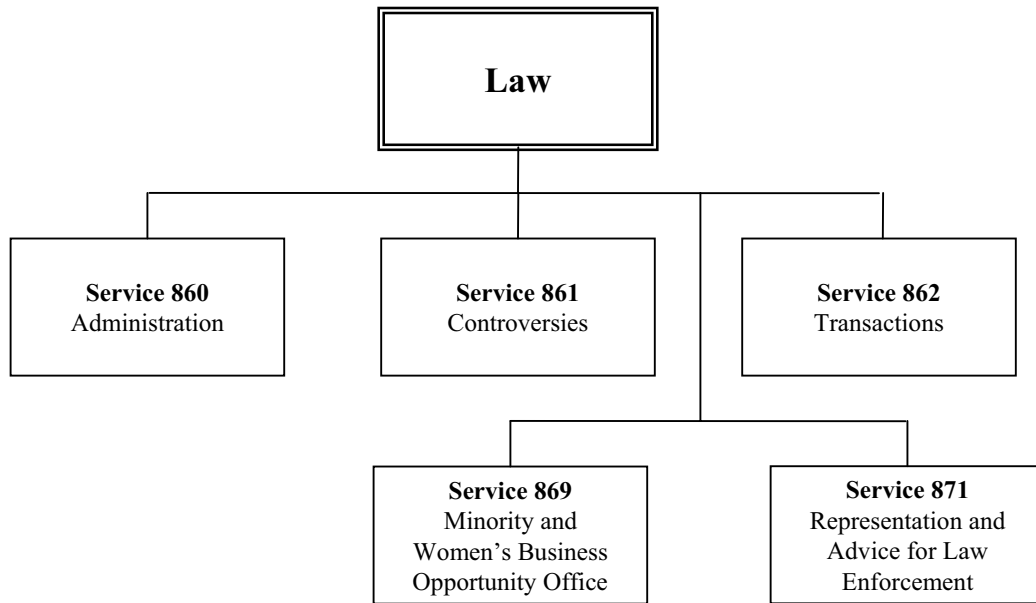
SERVICE: 773 COB University

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00142	EXECUTIVE LEVEL I	948	1	0	1	99,200	0	0	1	99,200
33684	TRAINING OFFICER II	114	1	0	1	62,100	0	0	1	62,100
33669	APPRENTICESHIP PROGRAM ADMINIS	113	1	-1	0	0	1	63,900	1	63,900
33672	TRAINING OFFICER I	111	2	1	3	140,900	-1	-41,700	2	99,200
33667	APPRENTICESHIP PROGRAM COORDIN	088	1	0	1	38,939	-1	-38,939	0	0
33673	TRAINING ASSISTANT	081	1	-1	0	0	0	0	0	0
<b>Total 101 Permanent Full-time</b>			<b>7</b>	<b>-1</b>	<b>6</b>	<b>341,139</b>	<b>-1</b>	<b>-16,739</b>	<b>5</b>	<b>324,400</b>
<b>Total All Funds</b>			<b>7</b>	<b>-1</b>	<b>6</b>	<b>341,139</b>	<b>-1</b>	<b>-16,739</b>	<b>5</b>	<b>324,400</b>



# Law



## Law

*Budget:* \$9,423,832

*Positions:* 100

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	3,503,921	3,808,061	4,842,614	4,164,786
Internal Service	4,332,511	5,059,957	5,194,238	5,247,143
Federal	50,836	0	0	0
Special	-84,693	0	0	11,903
<b>AGENCY TOTAL</b>	<b>\$7,802,575</b>	<b>\$8,868,018</b>	<b>\$10,036,852</b>	<b>\$9,423,832</b>

### 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
860 Administration - Law	687,284	804,059	675,203
861 Controversies	6,220,772	6,616,118	6,827,242
862 Transactions	1,005,883	1,346,963	1,357,678
869 Minority and Women's Business Opportunity Office	342,753	474,790	444,025
871 Representation and Advice for Law Enforcement	611,326	725,570	119,684
<b>AGENCY TOTAL</b>	<b>\$8,868,018</b>	<b>\$10,036,852</b>	<b>\$9,423,832</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
860 Administration - Law	9	0	-1	8
861 Controversies	57	-1	2	58
862 Transactions	16	0	0	16
868 Litigation and Workers Compensation	0	1	-1	0
869 Minority and Women's Business Opportunity Office	7	0	0	7
871 Representation and Advice for Law Enforcement	11	0	0	11
<b>AGENCY TOTAL</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-3,028,219	-3,229,645	-3,266,495	-3,906,425
1 Salaries	6,936,722	7,300,525	7,632,855	7,428,649
2 Other Personnel Costs	1,523,949	1,918,179	2,749,530	2,915,495
3 Contractual Services	2,350,664	2,744,325	2,784,292	2,810,554
4 Materials and Supplies	42,422	87,522	89,019	103,571
5 Equipment - \$4,999 or less	-56,480	20,650	20,981	45,318
7 Grants, Subsidies and Contributions	33,517	26,462	26,670	26,670
<b>AGENCY TOTAL</b>	<b>\$7,802,575</b>	<b>\$8,868,018</b>	<b>\$10,036,852</b>	<b>\$9,423,832</b>



## 860. Administration

### Service Description

This service provides for the overall direction and control of the Law Department as well as providing legal advice and engaging in general litigation.

### Recommendation vs. CLS

The General Fund recommendation for this service is \$567,623, a decrease of \$129,085 or 18.5% from the current service level. One full-time assistant solicitor position has been transferred to the Controversies service, and contractual employee expenses have been reduced; there is no expected reduction to service provision based on this funding recommendation.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$581,996</b>
<b><u>Adjustments with no service impact</u></b>	
Movement of one Assistant Solicitor to Controversies Service	(68,363)
Reduce Contractual Employee expenses	(49,886)
Elimination of employee furloughs	15,813
Allocation of pension costs to employee level (budgeted centrally in FY12)	130,930
Savings from Health Benefit reforms	(4,189)
Adjustment for City fleet rental and repair charges	7,474
Change in allocation for Workers Compensation expense	447
Change in inter-agency transfer credits	(1,989)
Decrease in employee compensation and benefits	(32,606)
Decrease in contractual services expenses	(12,184)
Increase in operating supplies and equipment	180
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$567,623</b>

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-429,472	-431,461	-431,461	-1,989
1 Salaries	832,804	823,214	714,180	-118,624
2 Other Personnel Costs	160,087	278,763	272,941	112,854
3 Contractual Services	86,183	95,473	81,473	-4,710
4 Materials and Supplies	10,720	10,892	10,892	172
5 Equipment - \$4,999 or less	500	508	508	8
7 Grants, Subsidies and Contributions	26,462	26,670	26,670	208
<b>TOTAL OBJECTS</b>	<b>\$687,284</b>	<b>\$804,059</b>	<b>\$675,203</b>	<b>\$-12,081</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	660,822	777,389	648,533	-12,289
56 Workers Compensation Expenses	26,462	26,670	26,670	208
<b>TOTAL ACTIVITIES</b>	<b>\$687,284</b>	<b>\$804,059</b>	<b>\$675,203</b>	<b>\$-12,081</b>
<b>EXPENDITURES BY FUND:</b>				
General	581,996	696,708	567,623	-14,373
Internal Service	105,288	107,351	107,580	2,292
<b>TOTAL FUNDS</b>	<b>\$687,284</b>	<b>\$804,059</b>	<b>\$675,203</b>	<b>\$-12,081</b>

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
<b>General Fund</b>									
<b>101 Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	132,400	0	0	132,400
00735	CITY SOLICITOR	88M	1	0	1	160,000	0	0	160,000
10199	CHIEF SOLICITOR	958	2	0	2	209,600	0	0	209,600
10198	ASSISTANT SOLICITOR	937	1	0	1	44,200	-1	-44,200	0
10105	SECRETARY TO THE CITY SOLICITO	091	1	0	1	53,900	0	0	53,900
33676	PERSONNEL GENERALIST I	088	1	0	1	52,836	0	0	52,836
34132	ACCOUNTING ASST II	078	1	0	1	37,076	0	0	37,076
<b>Total 101 Permanent Full-time</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>690,012</b>	<b>-1</b>	<b>-44,200</b>	<b>645,812</b>
<b>Internal Service Fund</b>									
<b>101 Permanent Full-time</b>									
33173	EDP COMMUNICATIONS COOR I	089	1	0	1	56,607	0	0	56,607
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>56,607</b>	<b>0</b>	<b>0</b>	<b>56,607</b>
<b>Total All Funds</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>746,619</b>	<b>-1</b>	<b>-44,200</b>	<b>702,419</b>

## 861. Controversies

### 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.

### Recommendation vs. CLS

The Fiscal 2013 recommendation is \$94,119 or 5.2% above the current level of services due to the movement of one assistant solicitor position from Administration. Based upon this recommendation, Controversies will maintain current services. Performance targets for Fiscal 2013 include handling of 377 lawsuits against the City and a 100% success rate in land use right to possess cases.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,503,263</b>
<b>Adjustments with no service impact</b>	
Movement of one Assistant Solicitor from Law Administration	68,363
Elimination of employee furloughs	28,526
Allocation of pension costs to employee level (budgeted centrally in FY12)	310,878
Savings from Health Benefit reforms	(12,684)
Adjustment for City fleet rental and repair charges	(1,500)
Change in inter-agency transfer credits	(3,977)
Increase in employee compensation and benefits	21,152
Increase in contractual services expenses	2,718
Increase in operating supplies and equipment	250
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,916,989</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of lawsuits handled	372	375	377
Effectiveness	% payout of damages claimed	<.01%	<1%	<1%
Outcome	Success in land use cases for fair market value	99%	99%	99%
Outcome	Success of land use right to possess cases	100%	100%	100%

AGENCY: 3500 Law  
 SERVICE: 861 Controversies

### SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,445,440	-1,472,346	-1,472,346	-26,906
1 Salaries	3,897,391	4,025,277	4,072,853	175,462
2 Other Personnel Costs	1,203,190	1,466,541	1,611,105	407,915
3 Contractual Services	2,505,794	2,535,851	2,554,835	49,041
4 Materials and Supplies	46,737	47,485	47,485	748
5 Equipment - \$4,999 or less	13,100	13,310	13,310	210
<b>TOTAL OBJECTS</b>	<b>\$6,220,772</b>	<b>\$6,616,118</b>	<b>\$6,827,242</b>	<b>\$606,470</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Central Bureau of Investigation	6,220,772	6,616,118	6,827,242	606,470
<b>TOTAL ACTIVITIES</b>	<b>\$6,220,772</b>	<b>\$6,616,118</b>	<b>\$6,827,242</b>	<b>\$606,470</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,503,263	1,822,870	1,916,989	413,726
Internal Service	4,717,509	4,793,248	4,898,350	180,841
Special	0	0	11,903	11,903
<b>TOTAL FUNDS</b>	<b>\$6,220,772</b>	<b>\$6,616,118</b>	<b>\$6,827,242</b>	<b>\$606,470</b>

AGENCY: 3500 Law  
 SERVICE: 861 Controversies

### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
<b>General Fund</b>									
<b>101 Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	2	0	2	204,500	0	0	204,500
10199	CHIEF SOLICITOR	958	4	0	4	382,600	1	86,500	469,100
32937	E-DISCOVERY COORDINATOR	113	1	0	1	46,700	0	0	46,700
10198	ASSISTANT SOLICITOR	937	7	-1	6	453,000	1	44,200	497,200
32933	LEGAL ASSISTANT II	087	2	0	2	103,214	0	0	103,214
93215	OFFICE SUPERVISOR	084	2	0	2	91,988	0	0	91,988
33233	SECRETARY III	084	1	0	1	45,994	0	0	45,994
32932	LEGAL ASSISTANT I	084	1	0	1	42,394	0	0	42,394
93222	LEGAL STENOGRAPHER II	080	1	0	1	32,241	0	0	32,241
<b>Total 101 Permanent Full-time</b>			<b>21</b>	<b>-1</b>	<b>20</b>	<b>1,402,631</b>	<b>2</b>	<b>130,700</b>	<b>1,533,331</b>
<b>Internal Service Fund</b>									
<b>101 Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	2	0	2	208,000	0	0	208,000
10199	CHIEF SOLICITOR	958	3	1	4	353,800	0	0	353,800
00737	SPECIAL INVESTIGATION SUPERVIS	117	2	0	2	149,500	0	0	149,500
32211	CLAIMS INVESTIGATOR	113	6	0	6	360,800	0	0	360,800
10198	ASSISTANT SOLICITOR	937	5	-1	4	304,100	0	0	304,100
32933	LEGAL ASSISTANT II	087	1	0	1	39,122	1	45,994	85,116
33233	SECRETARY III	084	1	-1	0	0	0	0	0
32932	LEGAL ASSISTANT I	084	3	0	3	136,782	0	0	136,782
33213	OFFICE ASSISTANT III	078	1	0	1	36,109	0	0	36,109
<b>Total 101 Permanent Full-time</b>			<b>24</b>	<b>-1</b>	<b>23</b>	<b>1,588,213</b>	<b>1</b>	<b>45,994</b>	<b>1,634,207</b>
<b>Special Fund</b>									
<b>101 Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	107,200	0	0	107,200
10199	CHIEF SOLICITOR	958	1	1	2	177,800	-1	-86,500	91,300
10198	ASSISTANT SOLICITOR	937	3	0	3	206,500	0	0	206,500
32935	LEGAL ASSISTANT SUPERVISOR	091	1	0	1	55,247	0	0	55,247
32933	LEGAL ASSISTANT II	087	3	0	3	132,272	0	0	132,272
33233	SECRETARY III	084	1	0	1	37,118	0	0	37,118
32932	LEGAL ASSISTANT I	084	1	0	1	45,994	0	0	45,994
93232	SECRETARY II	078	1	0	1	39,010	0	0	39,010
<b>Total 101 Permanent Full-time</b>			<b>12</b>	<b>1</b>	<b>13</b>	<b>801,141</b>	<b>-1</b>	<b>-86,500</b>	<b>714,641</b>
<b>Total All Funds</b>			<b>57</b>	<b>-1</b>	<b>56</b>	<b>3,791,985</b>	<b>2</b>	<b>90,194</b>	<b>3,882,179</b>

## 862. Transactions

### Service Description

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 service provides advice for the City's real estate, economic development, lending and municipal finance matters; it 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.

### Recommendation vs. CLS

The Fiscal 2013 recommendation is \$3,503 above the current service level, and will maintain current service provision. For Fiscal 2013, performance targets include answering 100% of all Maryland Public Information Act requests on time and 90% of services rated satisfactorily by clients.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$894,485</b>
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	23,084
Allocation of pension costs to employee level (budgeted centrally in FY12)	232,732
Savings from Health Benefit reforms	(8,630)
Adjustment for City fleet rental and repair charges	(3,500)
Change in inter-agency transfer credits	(5,966)
Increase in employee compensation and benefits	39,274
Increase in contractual services expenses	25,260
Increase in operating supplies and equipment	39,410
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,236,149</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	MPIA request answered on time	100%	100%	95%
Output	Bills reviewed on time	100%	90%	90%
Effectiveness	Clients rating services satisfactory	92%	92%	92%

AGENCY: 3500 Law

SERVICE: 862 Transactions

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-745,357	-751,323	-751,323	-5,966
1 Salaries	1,350,645	1,461,160	1,390,826	40,181
2 Other Personnel Costs	251,949	487,466	508,359	256,410
3 Contractual Services	116,056	116,549	137,816	21,760
4 Materials and Supplies	25,540	25,948	40,500	14,960
5 Equipment - \$4,999 or less	7,050	7,163	31,500	24,450
<b>TOTAL OBJECTS</b>	<b>\$1,005,883</b>	<b>\$1,346,963</b>	<b>\$1,357,678</b>	<b>\$351,795</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Collections	1,005,883	1,346,963	1,357,678	351,795
<b>TOTAL ACTIVITIES</b>	<b>\$1,005,883</b>	<b>\$1,346,963</b>	<b>\$1,357,678</b>	<b>\$351,795</b>
<b>EXPENDITURES BY FUND:</b>				
General	894,485	1,232,646	1,236,149	341,664
Internal Service	111,398	114,317	121,529	10,131
<b>TOTAL FUNDS</b>	<b>\$1,005,883</b>	<b>\$1,346,963</b>	<b>\$1,357,678</b>	<b>\$351,795</b>



AGENCY: 3500 Law  
 SERVICE: 862 Transactions

### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	3	0	3	318,000	0	0	3	318,000
10199	CHIEF SOLICITOR	958	4	0	4	309,900	0	0	4	309,900
10198	ASSISTANT SOLICITOR	937	5	0	5	382,800	0	0	5	382,800
10063	SPECIAL ASSISTANT	089	1	0	1	52,176	0	0	1	52,176
33233	SECRETARY III	084	2	0	2	84,788	0	0	2	84,788
<b>Total 101 Permanent Full-time</b>			<b>15</b>	<b>0</b>	<b>15</b>	<b>1,147,664</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>1,147,664</b>
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
10198	ASSISTANT SOLICITOR	937	1	0	1	84,600	0	0	1	84,600
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>84,600</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>84,600</b>
<b>Total All Funds</b>			<b>16</b>	<b>0</b>	<b>16</b>	<b>1,232,264</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>1,232,264</b>

AGENCY: 3500 Law

SERVICE: 868 Litigation and Workers Compensation

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	0	46,914	0	0
2 Other Personnel Costs	0	22,438	0	0
<b>TOTAL OBJECTS</b>	<b>\$0</b>	<b>\$69,352</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Litigation and Workers Compensation	0	69,352	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$0</b>	<b>\$69,352</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	0	69,352	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$69,352</b>	<b>\$0</b>	<b>\$0</b>

AGENCY: 3500 Law

SERVICE: 868 Litigation and Workers Compensation

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Internal Service Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
32933	LEGAL ASSISTANT II	087	0	1	1	45,994	-1	-45,994	0	0
	<b>Total 101 Permanent Full-time</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>45,994</b>	<b>-1</b>	<b>-45,994</b>	<b>0</b>	<b>0</b>
	<b>Total All Funds</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>45,994</b>	<b>-1</b>	<b>-45,994</b>	<b>0</b>	<b>0</b>

**869. Minority and Women’s Business Opportunity Office**

**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 participation goals, setting contract participation goals on a contract by contract basis, setting participation goals on City-assisted projects, and providing assistance to bidders and developers in identifying MBE/WBE firms.

**Recommendation vs. CLS**

The General Fund recommendation for this service is \$444,025, or 6.5% below the Fiscal 2013 current service level; the Minority and Women’s Business Office will maintain current services at this recommended funding level. Performance targets for Fiscal 2013 include a three-day application review time and certification of 1,325 Minority and Women’s Business Enterprises.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$342,753</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	8,927
Allocation of pension costs to employee level (budgeted centrally in FY12)	91,702
Savings from Health Benefit reforms	<b>(3,608)</b>
Increase in employee compensation and benefits	3,984
Increase in contractual services expenses	130
Increase in operating supplies and equipment	137
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$444,025</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of applications approved	190	215	225
Output	# of trainings/outreach sessions attended	18	18	18
Efficiency	Application review/process turnaround time (days)	45	45	40
Efficiency	Application initial review turnaround time (days)	3	3	3
Outcome	# of MBE/WBE certified businesses	1,226	1,300	1,325

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-234,516	-234,516	-234,516	0
1 Salaries	445,145	487,836	452,290	7,145
2 Other Personnel Costs	93,807	182,897	187,667	93,860
3 Contractual Services	35,792	35,911	35,922	130
4 Materials and Supplies	2,525	2,662	2,662	137
<b>TOTAL OBJECTS</b>	<b>\$342,753</b>	<b>\$474,790</b>	<b>\$444,025</b>	<b>\$101,272</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Minority and Women's Business Opportunity Office	342,753	474,790	444,025	101,272
<b>TOTAL ACTIVITIES</b>	<b>\$342,753</b>	<b>\$474,790</b>	<b>\$444,025</b>	<b>\$101,272</b>
<b>EXPENDITURES BY FUND:</b>				
General	342,753	474,790	444,025	101,272
<b>TOTAL FUNDS</b>	<b>\$342,753</b>	<b>\$474,790</b>	<b>\$444,025</b>	<b>\$101,272</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
<b>General Fund</b>									
<b>101</b>	<b>Permanent Full-time</b>								
00143	EXECUTIVE LEVEL II	959	1	0	1	103,000	0	0	103,000
10040	ASSISTANT CHIEF EOC	117	1	0	1	75,600	0	0	75,600
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	62,300	0	0	62,300
32211	CLAIMS INVESTIGATOR	113	2	0	2	120,200	0	0	120,200
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	45,218	0	0	45,218
33233	SECRETARY III	084	1	0	1	45,994	0	0	45,994
	<b>Total 101 Permanent Full-time</b>		<b>7</b>	<b>0</b>	<b>7</b>	<b>452,312</b>	<b>0</b>	<b>0</b>	<b>452,312</b>
	<b>Total All Funds</b>		<b>7</b>	<b>0</b>	<b>7</b>	<b>452,312</b>	<b>0</b>	<b>0</b>	<b>452,312</b>

## 871. Representation and Advice for Law Enforcement

### 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.

### Recommendation vs. CLS

In Fiscal 2013, the General Fund portion of this service will be supported through funding built into the Police Administration budget. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$485,564</b>
<b>Adjustments with no service impact</b>	
Police Administration to cover full cost of service	(641,919)
Elimination of employee furloughs	11,285
Allocation of pension costs to employee level (budgeted centrally in FY12)	143,968
Savings from Health Benefit reforms	(6,069)
Increase in employee compensation and benefits	7,131
Increase in contractual services expenses	8
Increase in operating supplies and equipment	32
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$0</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Effectiveness	Forfeiture % retained	35.8%	50%	50%
Outcome	% clients satisfied with services	92%	90%	90%

AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-374,860	-376,849	-1,016,779	-641,919
1 Salaries	774,540	788,454	798,500	23,960
2 Other Personnel Costs	209,146	311,425	335,423	126,277
3 Contractual Services	500	508	508	8
4 Materials and Supplies	2,000	2,032	2,032	32
<b>TOTAL OBJECTS</b>	<b>\$611,326</b>	<b>\$725,570</b>	<b>\$119,684</b>	<b>\$-491,642</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Representation and Advice for Law Enforcement	611,326	725,570	119,684	-491,642
<b>TOTAL ACTIVITIES</b>	<b>\$611,326</b>	<b>\$725,570</b>	<b>\$119,684</b>	<b>\$-491,642</b>
<b>EXPENDITURES BY FUND:</b>				
General	485,564	615,600	0	-485,564
Internal Service	125,762	109,970	119,684	-6,078
<b>TOTAL FUNDS</b>	<b>\$611,326</b>	<b>\$725,570</b>	<b>\$119,684</b>	<b>\$-491,642</b>



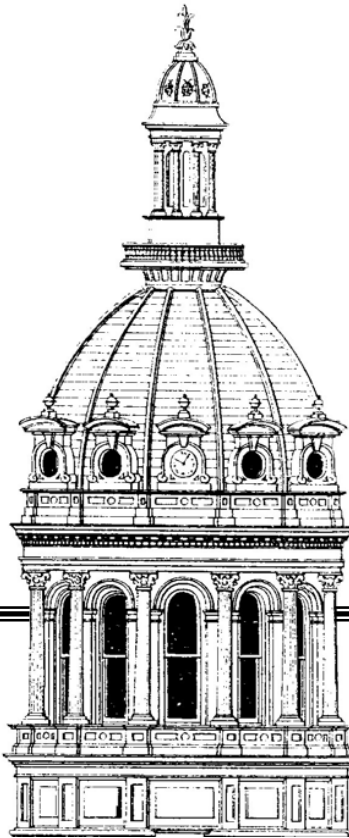
AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

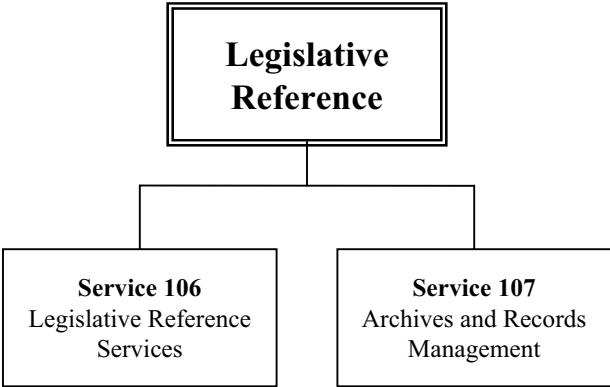
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	120,000	0	0	1	120,000
10199	CHIEF SOLICITOR	958	1	0	1	110,000	0	0	1	110,000
10198	ASSISTANT SOLICITOR	937	7	0	7	444,600	0	0	7	444,600
33233	SECRETARY III	084	0	1	1	35,418	0	0	1	35,418
33212	OFFICE ASSISTANT II	075	1	-1	0	0	0	0	0	0
<b>Total 101 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>710,018</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>710,018</b>
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
10199	CHIEF SOLICITOR	958	1	0	1	84,600	0	0	1	84,600
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>84,600</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>84,600</b>
<b>Total All Funds</b>			<b>11</b>	<b>0</b>	<b>11</b>	<b>794,618</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>794,618</b>

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# Legislative Reference



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## Legislative Reference

*Budget:* \$965,429

*Positions:* 6

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	736,957	956,114	1,001,601	953,847
Special	0	11,400	11,582	11,582
<b>AGENCY TOTAL</b>	<b>\$736,957</b>	<b>\$967,514</b>	<b>\$1,013,183</b>	<b>\$965,429</b>

### 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
106 Legislative Reference Services	494,056	574,372	544,971
107 Archives and Records Management	473,458	438,811	420,458
<b>AGENCY TOTAL</b>	<b>\$967,514</b>	<b>\$1,013,183</b>	<b>\$965,429</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
106 Legislative Reference Services	5	0	0	5
107 Archives and Records Management	1	0	0	1
<b>AGENCY TOTAL</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	980	0	0	0
1 Salaries	378,157	416,799	391,297	368,920
2 Other Personnel Costs	86,476	87,044	151,492	159,430
3 Contractual Services	268,534	431,068	437,346	410,926
4 Materials and Supplies	2,702	32,528	33,048	26,153
7 Grants, Subsidies and Contributions	108	75	0	0
<b>AGENCY TOTAL</b>	<b>\$736,957</b>	<b>\$967,514</b>	<b>\$1,013,183</b>	<b>\$965,429</b>

## 106. Legislative Reference Services

### 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 and enforces the City's ethics law; operates the Legislative Reference Library; publishes and distributes the City Code, the City Building, Fire and Related Codes, the City Charter and the Code of Public Local Laws; prints City legislation; and revises the City Code and other publications annually or as is appropriate.

### Recommendation vs. CLS

The Fiscal 2013 recommendation is \$29,401 (5%) below the cost to maintain the current level of service, however service levels are anticipated to remain steady. The Special Fund recommended budget is \$582 (2%) above the Fiscal 2012 level of appropriation.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$482,656</b>
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	6,622
Allocation of pension costs to employee level (budgeted centrally in FY12)	67,476
Savings from Health Benefit reforms	(2,604)
Change in allocation for Workers Compensation expense	(75)
Increase in employee compensation and benefits	7,973
Decrease in contractual services expenses	(22,228)
Decrease in operating supplies and equipment	(6,431)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$533,389</b>

AGENCY: 3700 Legislative Reference  
 SERVICE: 106 Legislative Reference Services

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	319,457	339,466	332,811	13,354
2 Other Personnel Costs	71,072	129,616	137,185	66,113
3 Contractual Services	72,524	73,868	50,448	-22,076
4 Materials and Supplies	30,928	31,422	24,527	-6,401
7 Grants, Subsidies and Contributions	75	0	0	-75
<b>TOTAL OBJECTS</b>	<b>\$494,056</b>	<b>\$574,372</b>	<b>\$544,971</b>	<b>\$50,915</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Legislative Reference Services	481,924	562,790	533,389	51,465
4 Publication	657	0	0	-657
5 Code Revision	11,400	11,582	11,582	182
56 Workers' Compensation Expenses	75	0	0	-75
<b>TOTAL ACTIVITIES</b>	<b>\$494,056</b>	<b>\$574,372</b>	<b>\$544,971</b>	<b>\$50,915</b>
<b>EXPENDITURES BY FUND:</b>				
General	482,656	562,790	533,389	50,733
Special	11,400	11,582	11,582	182
<b>TOTAL FUNDS</b>	<b>\$494,056</b>	<b>\$574,372</b>	<b>\$544,971</b>	<b>\$50,915</b>



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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
33828	DIRECTOR LEGISLATIVE REFERENCE	648	1	0	1	94,600	0	0	1	94,600
00142	EXECUTIVE LEVEL I	948	1	0	1	91,700	0	0	1	91,700
34531	LEGISLATIVE RESEARCH TECH	110	2	0	2	102,900	0	0	2	102,900
33824	LEGISLATIVE REFERENCE ASST	084	1	0	1	43,594	0	0	1	43,594
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>332,794</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>332,794</b>
<b>Total All Funds</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>332,794</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>332,794</b>

**107. Archives and Records Management****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.

**Recommendation vs. CLS**

The Fiscal 2013 recommendation is \$18,353 (4%) below the cost to maintain the current level of service.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$473,458</b>
Elimination of employee furloughs	391
Allocation of pension costs to employee level (budgeted centrally in FY12)	7,321
Savings from Health Benefit reforms	(738)
Adjustment for City fleet rental and repair charges	(500)
Increase / Decrease in contractual services expenses	2,434
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$420,458</b>

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

### SERVICE BUDGET SUMMARY

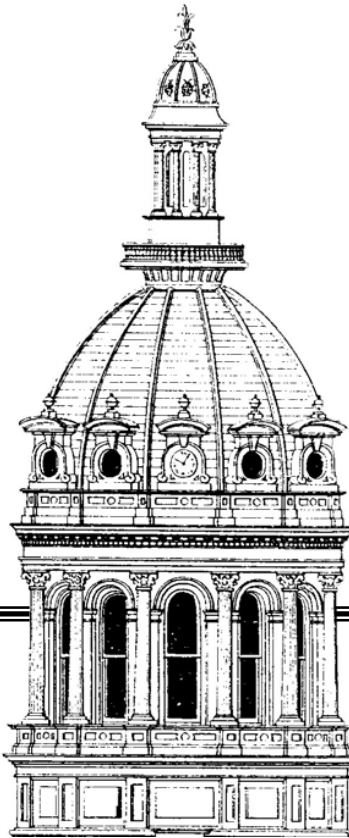
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	97,342	51,831	36,109	-61,233
2 Other Personnel Costs	15,972	21,876	22,245	6,273
3 Contractual Services	358,544	363,478	360,478	1,934
4 Materials and Supplies	1,600	1,626	1,626	26
<b>TOTAL OBJECTS</b>	<b>\$473,458</b>	<b>\$438,811</b>	<b>\$420,458</b>	<b>\$-53,000</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Archives and Records Management Office	473,458	438,811	420,458	-53,000
<b>TOTAL ACTIVITIES</b>	<b>\$473,458</b>	<b>\$438,811</b>	<b>\$420,458</b>	<b>\$-53,000</b>
<b>EXPENDITURES BY FUND:</b>				
General	473,458	438,811	420,458	-53,000
<b>TOTAL FUNDS</b>	<b>\$473,458</b>	<b>\$438,811</b>	<b>\$420,458</b>	<b>\$-53,000</b>

AGENCY: 3700 Legislative Reference

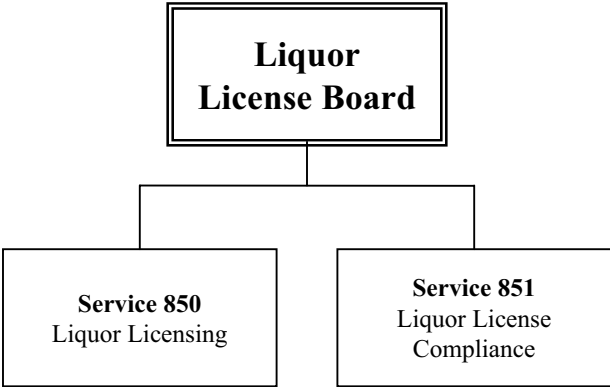
SERVICE: 107 Archives and Records Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
33820	ARCHIVES TECHNICIAN	078	1	0	1	36,109	0	0	1	36,109
		<b>Total 101 Permanent Full-time</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>36,109</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>36,109</b>
		<b>Total All Funds</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>36,109</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>36,109</b>



# Liquor License Board



## Liquor License Board

Budget: \$2,054,994

Positions: 30

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	2,028,082	2,132,588	2,418,827	2,054,994
<b>AGENCY TOTAL</b>	<b>\$2,028,082</b>	<b>\$2,132,588</b>	<b>\$2,418,827</b>	<b>\$2,054,994</b>

### 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. The total number of alcoholic beverage licenses in Baltimore City as of March 30, 2012 is 1,350 and the total number of active adult entertainment licenses is 35. The Board also closely regulates applications for transfer of licenses, as well as the issuance of over 700 temporary licenses for special events each year.

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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
850 Liquor Licensing	633,054	708,198	665,748
851 Liquor License Compliance	1,499,534	1,710,629	1,389,246
<b>AGENCY TOTAL</b>	<b>\$2,132,588</b>	<b>\$2,418,827</b>	<b>\$2,054,994</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
850 Liquor Licensing	8	0	0	8
851 Liquor License Compliance	22	0	-5	17
<b>AGENCY TOTAL</b>	<b>30</b>	<b>0</b>	<b>-5</b>	<b>25</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
1 Salaries	1,449,101	1,455,490	1,509,735	1,252,903
2 Other Personnel Costs	331,543	366,836	603,292	533,160
3 Contractual Services	208,189	247,296	251,713	220,872
4 Materials and Supplies	4,680	13,500	13,716	13,784
5 Equipment - \$4,999 or less	0	14,500	14,732	8,636
7 Grants, Subsidies and Contributions	34,569	34,966	25,639	25,639
<b>AGENCY TOTAL</b>	<b>\$2,028,082</b>	<b>\$2,132,588</b>	<b>\$2,418,827</b>	<b>\$2,054,994</b>



## 850. Liquor Licensing

### 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.

### Recommendation vs. CLS

The General Fund recommended budget for Fiscal 2013 is \$42,450 (6%) below the cost to maintain the current level of service and provides for the current level of service to be maintained.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$633,054</b>
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	6,722
Allocation of pension costs to employee level (budgeted centrally in FY12)	79,517
Savings from Health Benefit reforms	(3,672)
Adjustment for City fleet rental and repair charges	(250)
Decrease in employee compensation and benefits	(9,607)
Decrease in contractual services expenses	(35,228)
Decrease in operating supplies and equipment	(4,788)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$665,748</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Annual licenses renewed (liquor and adult entertainment)	1,441	1,421	1,410
Output	Public hearings concerning new licenses, transfers & expansions	115	106	110
Efficiency	Average days to schedule a public hearing	30	30	0
Effectiveness	% of fines collected within 30 days of a hearing's finding	89%	85%	95%
Outcome	% of licensees with current Trader's licenses by September 1, each year	93%	85%	85%

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	385,347	390,207	382,364	-2,983
2 Other Personnel Costs	95,964	163,590	171,907	75,943
3 Contractual Services	137,743	140,177	102,265	-35,478
4 Materials and Supplies	6,750	6,858	7,942	1,192
5 Equipment - \$4,999 or less	7,250	7,366	1,270	-5,980
<b>TOTAL OBJECTS</b>	<b>\$633,054</b>	<b>\$708,198</b>	<b>\$665,748</b>	<b>\$32,694</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Liquor Control	633,054	708,198	665,748	32,694
<b>TOTAL ACTIVITIES</b>	<b>\$633,054</b>	<b>\$708,198</b>	<b>\$665,748</b>	<b>\$32,694</b>
<b>EXPENDITURES BY FUND:</b>				
General	633,054	708,198	665,748	32,694
<b>TOTAL FUNDS</b>	<b>\$633,054</b>	<b>\$708,198</b>	<b>\$665,748</b>	<b>\$32,694</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00290	CHAIRMAN LIQUOR BOARD	89A	1	0	1	28,500	0	0	1	28,500
00142	EXECUTIVE LEVEL I	948	1	0	1	93,800	0	0	1	93,800
33205	LIQUOR BOARD ASST EXE SECRETA	099	1	0	1	82,903	0	0	1	82,903
00203	APPEALS COUNSEL LIQUOR BOARD	097	1	0	1	39,150	0	0	1	39,150
33206	LIQUOR BOARD SECRETARY III	086	1	0	1	42,659	0	0	1	42,659
34162	LIQUOR BOARD ACCOUNTING ASSTIS	085	1	0	1	35,469	0	0	1	35,469
33202	LIQUOR BOARD OFFICE ASST II	082	2	0	2	69,690	0	0	2	69,690
<b>Total 101 Permanent Full-time</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>392,171</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>392,171</b>
<b>Total All Funds</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>392,171</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>392,171</b>

## 851. Liquor License Compliance

### 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. Citizen complaints regarding licensed establishments are referred to the Liquor Board by the City's 311 call center. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board.

### Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$321,383 (19%) below cost to maintain the current level of service. Four positions are abolished, however funds are added for three part-time inspector positions and the promotion of three full-time inspectors. The service projects to complete 4,600 routine inspections during Fiscal 2013. The City will study ways to improve liquor license inspector productivity.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,499,534</b>
<b><u>Adjustments with no service impact</u></b>	
Defunding of four positions	(293,367)
Funding for three additional part-time inspectors	10,800
Elimination of employee furloughs	16,644
Allocation of pension costs to employee level (budgeted centrally in FY12)	164,342
Savings from Health Benefit reforms	(7,942)
Adjustment for City fleet rental and repair charges	(250)
Change in allocation for Workers Compensation expense	(9,327)
Increase in employee compensation and benefits	300
Increase in contractual services expenses	9,304
Decrease in operating supplies and equipment	(792)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,389,246</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of violation/compliance hearings	251	250	270
Output	Routine inspections completed	4,504	4,700	4,600
Efficiency	# of inspections per FTE	321	267	295
Effectiveness	% of 311 complaints responded to within 48 hours	90%	90%	92%

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

**SERVICE BUDGET SUMMARY**

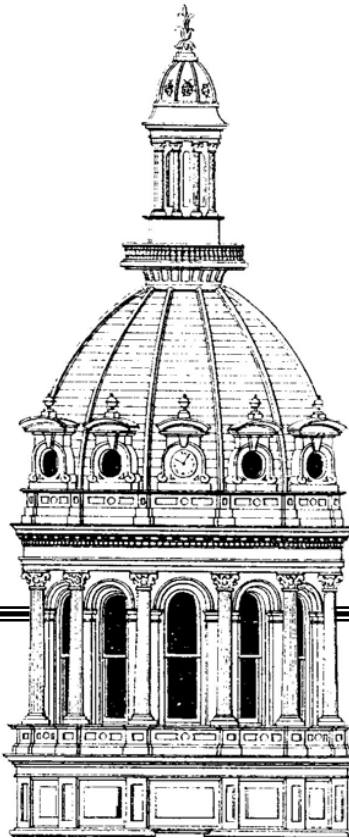
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,070,143	1,119,528	870,539	-199,604
2 Other Personnel Costs	270,872	439,702	361,253	90,381
3 Contractual Services	109,553	111,536	118,607	9,054
4 Materials and Supplies	6,750	6,858	5,842	-908
5 Equipment - \$4,999 or less	7,250	7,366	7,366	116
7 Grants, Subsidies and Contributions	34,966	25,639	25,639	-9,327
<b>TOTAL OBJECTS</b>	<b>\$1,499,534</b>	<b>\$1,710,629</b>	<b>\$1,389,246</b>	<b>\$-110,288</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Liquor License Compliance	1,464,568	1,684,990	1,363,607	-100,961
56 Workers Compensation Expenses	34,966	25,639	25,639	-9,327
<b>TOTAL ACTIVITIES</b>	<b>\$1,499,534</b>	<b>\$1,710,629</b>	<b>\$1,389,246</b>	<b>\$-110,288</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,499,534	1,710,629	1,389,246	-110,288
<b>TOTAL FUNDS</b>	<b>\$1,499,534</b>	<b>\$1,710,629</b>	<b>\$1,389,246</b>	<b>\$-110,288</b>

AGENCY: 4100 Liquor License Board

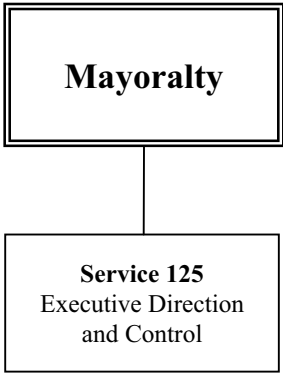
SERVICE: 851 Liquor License Compliance

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00286	COMMISSIONER LIQUOR BOARD	88A	2	0	2	56,000	0	0	2	56,000
00142	EXECUTIVE LEVEL I	948	1	0	1	92,000	0	0	1	92,000
42945	LIQUOR BOARD CHIEF INSPECTOR	099	1	0	1	84,234	0	0	1	84,234
42943	LIQUOR BOARD ASST CHIEF INSPEC	097	1	0	1	73,834	0	0	1	73,834
00203	APPEALS COUNSEL LIQUOR BOARD	097	1	0	1	31,225	-1	-31,225	0	0
33204	LIQUOR BOARD COMMUNITY REPRES	093	1	0	1	60,263	-1	-60,263	0	0
42944	LIQUOR BOARD INSPECTOR III	088	0	0	0	0	3	116,817	3	116,817
42942	LIQUOR BOARD INSPECTOR II	085	14	0	14	615,504	-6	-264,129	8	351,375
33202	LIQUOR BOARD OFFICE ASST II	082	1	0	1	36,343	0	0	1	36,343
	<b>Total 101 Permanent Full-time</b>		<b>22</b>	<b>0</b>	<b>22</b>	<b>1,049,403</b>	<b>-5</b>	<b>-238,800</b>	<b>17</b>	<b>810,603</b>
	<b>Total All Funds</b>		<b>22</b>	<b>0</b>	<b>22</b>	<b>1,049,403</b>	<b>-5</b>	<b>-238,800</b>	<b>17</b>	<b>810,603</b>



# Mayoralty





## Mayoralty

*Budget:* \$4,301,895

*Positions:* 37

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	3,956,817	3,575,701	3,991,808	3,949,891
State	379,026	346,461	352,004	352,004
Special	661	99,960	0	0
<b>AGENCY TOTAL</b>	<b>\$4,336,504</b>	<b>\$4,022,122</b>	<b>\$4,343,812</b>	<b>\$4,301,895</b>

### 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
125 Executive Direction and Control - Mayoralty	4,022,122	4,343,812	4,301,895
<b>AGENCY TOTAL</b>	<b>\$4,022,122</b>	<b>\$4,343,812</b>	<b>\$4,301,895</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
125 Executive Direction and Control - Mayoralty	37	0	0	37
<b>AGENCY TOTAL</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>37</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	188,438	183,999	187,743	-78,794
1 Salaries	2,625,437	2,491,123	2,422,855	2,517,842
2 Other Personnel Costs	452,779	432,732	858,736	947,338
3 Contractual Services	975,652	821,768	772,151	813,182
4 Materials and Supplies	77,755	77,196	80,750	80,750
5 Equipment - \$4,999 or less	998	8,000	8,128	8,128
7 Grants, Subsidies and Contributions	15,445	7,304	13,449	13,449
<b>AGENCY TOTAL</b>	<b>\$4,336,504</b>	<b>\$4,022,122</b>	<b>\$4,343,812</b>	<b>\$4,301,895</b>

**125. Executive Direction and Control**

**Service Description**

This service is responsible for providing the staffing and funding necessary for the daily operations of the Mayor's Office. The Office directs the operation of municipal agencies through the issuance of policies, directives and initiatives. The Office holds agency personnel accountable for meeting their objectives and measures their performance on a periodic basis by reviewing relevant data. Requests, complaints, and other inquiries directed to the Mayor concerning the operations of the City are investigated and responded to in a timely manner.

**Recommendation vs. CLS**

The General Fund recommendation is \$41,917 (1.1%) below the Fiscal 2013 current level of service. Funding for the Baltimore Heritage Area office has been transferred to service 590, Civic Promotion. Funding to support emergency management activities has been shifted to service 608, Emergency Management. Two vacant positions will be abolished and one position will transfer to service 726, General Services – Administration.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$3,575,701</b>
<b><u>Adjustments with no service impact</u></b>	
Emergency management shifted to service 608, Emergency Management	(237,743)
Elimination of employee furloughs	48,001
Allocation of pension costs to employee level (budgeted centrally in FY12)	477,954
Savings from Health Benefit reforms	(16,602)
Adjustment for City fleet rental and repair charges	(65,525)
Change in allocation for Workers Compensation expense	6,145
Change in inter-agency transfer credits	(25,050)
Increase in employee compensation and benefits	131,932
Increase in contractual services expenses	51,396
Increase in operating supplies and equipment	3,682
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$3,949,891</b>

AGENCY: 4301 Mayoralty

SERVICE: 125 Executive Direction and Control - Mayoralty

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	183,999	187,743	-78,794	-262,793
1 Salaries	2,491,123	2,422,855	2,517,842	26,719
2 Other Personnel Costs	432,732	858,736	947,338	514,606
3 Contractual Services	821,768	772,151	813,182	-8,586
4 Materials and Supplies	77,196	80,750	80,750	3,554
5 Equipment - \$4,999 or less	8,000	8,128	8,128	128
7 Grants, Subsidies and Contributions	7,304	13,449	13,449	6,145
<b>TOTAL OBJECTS</b>	<b>\$4,022,122</b>	<b>\$4,343,812</b>	<b>\$4,301,895</b>	<b>\$279,773</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Executive Direction and Control	2,863,783	3,175,750	3,237,077	373,294
2 State Relations	511,203	452,419	629,993	118,790
3 Office of Community Projects	639,832	702,194	421,376	-218,456
56 Workers' Compensation Expenses	7,304	13,449	13,449	6,145
<b>TOTAL ACTIVITIES</b>	<b>\$4,022,122</b>	<b>\$4,343,812</b>	<b>\$4,301,895</b>	<b>\$279,773</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,575,701	3,991,808	3,949,891	374,190
State	346,461	352,004	352,004	5,543
Special	99,960	0	0	-99,960
<b>TOTAL FUNDS</b>	<b>\$4,022,122</b>	<b>\$4,343,812</b>	<b>\$4,301,895</b>	<b>\$279,773</b>

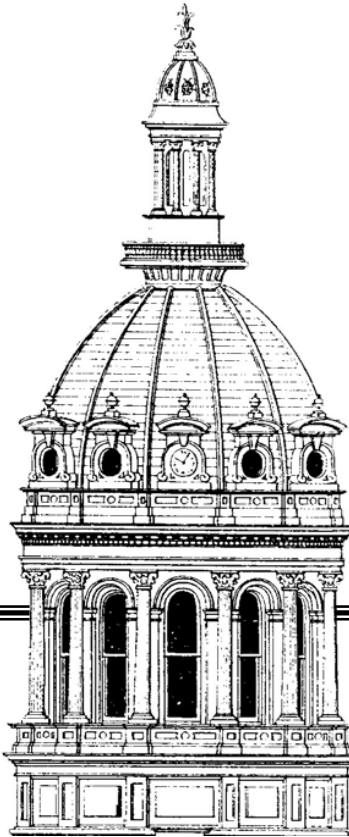
AGENCY: 4301 Mayorality

SERVICE: 125 Executive Direction and Control - Mayorality

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

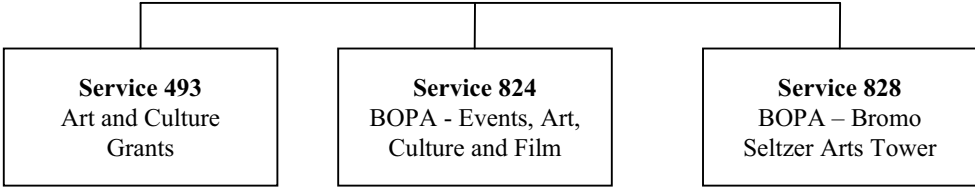
Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00100	MAYOR	88E	1	0	1	155,493	0	0	1	155,493
00144	EXECUTIVE LEVEL III	968	2	0	2	280,000	0	0	2	280,000
00143	EXECUTIVE LEVEL II	959	3	0	3	332,900	2	230,000	5	562,900
00142	EXECUTIVE LEVEL I	948	5	0	5	352,400	-1	-65,000	4	287,400
00187	LEGISLATIVE FISCAL ANALYST	117	1	0	1	68,500	0	0	1	68,500
00180	ADMINISTRATIVE ASSISTANT	941	4	0	4	259,200	-1	-69,900	3	189,300
00021	OFFICE MANAGER	940	1	0	1	61,300	0	0	1	61,300
00015	ADM ASST	940	1	0	1	57,500	0	0	1	57,500
00019	SECRETARY TO THE MAYOR	925	1	0	1	57,510	0	0	1	57,510
00014	ASST OFFICE MANAGER	935	1	0	1	53,400	0	0	1	53,400
00010	EXECUTIVE SECRETARY	921	2	0	2	96,375	1	43,000	3	139,375
00128	SPECIAL AIDE II	933	10	0	10	468,000	-1	-34,100	9	433,900
00197	OFFICE ASSISTANT	914	3	0	3	93,345	0	0	3	93,345
00007	SERVICE AIDE II	914	2	0	2	61,824	-1	-27,070	1	34,754
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	0	0	0	0	1	38,000	1	38,000
<b>Total 101 Permanent Full-time</b>			<b>37</b>	<b>0</b>	<b>37</b>	<b>2,397,747</b>	<b>0</b>	<b>114,930</b>	<b>37</b>	<b>2,512,677</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>37</b>	<b>0</b>	<b>37</b>	<b>2,397,747</b>	<b>0</b>	<b>114,930</b>	<b>37</b>	<b>2,512,677</b>

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Mayoralty-Related:  
Art and Culture

**Art and  
Culture**





## Art and Culture

Budget: \$7,779,351

Positions: 0

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	6,781,251	6,907,950	7,018,477	7,779,351
<b>AGENCY TOTAL</b>	<b>\$6,781,251</b>	<b>\$6,907,950</b>	<b>\$7,018,477</b>	<b>\$7,779,351</b>

### 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
493 Art and Culture Grants	4,954,815	5,034,092	5,796,166
824 Events, Art, Culture, and Film	1,878,135	1,908,185	1,908,185
828 Bromo Seltzer Arts Tower	75,000	76,200	75,000
<b>AGENCY TOTAL</b>	<b>\$6,907,950</b>	<b>\$7,018,477</b>	<b>\$7,779,351</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
2 Other Personnel Costs	2,525,903	0	0	0
3 Contractual Services	0	0	0	834,940
7 Grants, Subsidies and Contributions	4,255,348	6,907,950	7,018,477	6,944,411
<b>AGENCY TOTAL</b>	<b>\$6,781,251</b>	<b>\$6,907,950</b>	<b>\$7,018,477</b>	<b>\$7,779,351</b>

**493. Art and Culture Grants**

**Service Description**

This service provides funding for the Walters Art Museum, the Baltimore Museum of Art, the Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore. These four institutions comprise the cornerstone of the City’s commitment to Arts and Culture and are budgeted separately.

**Recommendation vs. CLS**

The Fiscal 2013 General Fund recommendation for operating grants to these four institutions is a 15.1% increase from the current level of service. In addition to operating grants the City provides the employer’s share of social security, health insurance, pension costs, prescription and optical plans for employees of the Baltimore Museum of Art and the Walters Art Gallery. In Fiscal 2013 the recommended appropriation for these costs is \$3.5 million, equal to the Fiscal 2011 and 2012 levels of appropriation. The City also provides a subsidy for the utility costs of the Maryland Zoo in Baltimore. These costs were previously budgeted in Miscellaneous General Expenses and are being transferred to Service 493 in Fiscal 2013. Recommended appropriation for these costs in Fiscal 2013 is \$350,642.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$4,954,815</b>
<b><u>Adjustments with no service impact</u></b>	
Transfer of funds for Zoo utility costs and debt services from Miscellaneous General Expenses	816,148
Adjustment to other personnel costs for Baltimore Museum of Art & Walters Art Gallery	6,411
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$5,796,166</b>

AGENCY: 4356 M-R: Art and Culture

SERVICE: 493 Art and Culture Grants

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	0	0	834,940	834,940
7 Grants, Subsidies and Contributions	4,954,815	5,034,092	4,961,226	6,411
<b>TOTAL OBJECTS</b>	<b>\$4,954,815</b>	<b>\$5,034,092</b>	<b>\$5,796,166</b>	<b>\$841,351</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Baltimore Symphony Orchestra Association	250,000	254,000	241,300	-8,700
10 Walters Art Gallery Other Personnel Costs	2,125,634	2,159,644	2,159,644	34,010
11 Walters Art Gallery General Expenses	213,500	216,916	206,070	-7,430
14 Baltimore Museum of Art Other Personnel Costs	1,394,831	1,417,148	1,417,148	22,317
15 Baltimore Museum of Art General Expenses	430,850	437,744	415,856	-14,994
42 Maryland Zoo in Baltimore	540,000	548,640	1,356,148	816,148
<b>TOTAL ACTIVITIES</b>	<b>\$4,954,815</b>	<b>\$5,034,092</b>	<b>\$5,796,166</b>	<b>\$841,351</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,954,815	5,034,092	5,796,166	841,351
<b>TOTAL FUNDS</b>	<b>\$4,954,815</b>	<b>\$5,034,092</b>	<b>\$5,796,166</b>	<b>\$841,351</b>

**824. Events, Art, Culture, Film**

**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 General Fund 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 independently raising nearly \$4.0 million annually to produce activities and programs on behalf of the City. In Fiscal 2013, BOPA will produce 70 independent events, while sponsoring 350 features in various City festivals and events.

**Recommendation vs. CLS**

The General Fund recommended budget for Fiscal 2013 will maintain the current level of service.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,878,135</b>
<b><u>Adjustments with no service impact</u></b>	
Increase in grants, contributions, and subsidies	30,050
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,908,185</b>

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	1,878,135	1,908,185	1,908,185	30,050
<b>TOTAL OBJECTS</b>	<b>\$1,878,135</b>	<b>\$1,908,185</b>	<b>\$1,908,185</b>	<b>\$30,050</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Events and Festivals	1,878,135	1,908,185	1,908,185	30,050
<b>TOTAL ACTIVITIES</b>	<b>\$1,878,135</b>	<b>\$1,908,185</b>	<b>\$1,908,185</b>	<b>\$30,050</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,878,135	1,908,185	1,908,185	30,050
<b>TOTAL FUNDS</b>	<b>\$1,878,135</b>	<b>\$1,908,185</b>	<b>\$1,908,185</b>	<b>\$30,050</b>

**828. Bromo Seltzer Arts Tower****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. In 2006, the City entered into a contractual agreement with a third party to fund the utilities and maintenance of the Tower through 2012. In Fiscal 2013, the facility will sponsor 16 local artists and attract 2,500 visitors.

**Budget Summary**

The Fiscal 2013 recommendation is equal to the Fiscal 2012 level of appropriation.

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	75,000	76,200	75,000	0
<b>TOTAL OBJECTS</b>	<b>\$75,000</b>	<b>\$76,200</b>	<b>\$75,000</b>	<b>\$0</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Bromo Seltzer Arts Tower	75,000	76,200	75,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$75,000</b>	<b>\$76,200</b>	<b>\$75,000</b>	<b>\$0</b>
<b>EXPENDITURES BY FUND:</b>				
General	75,000	76,200	75,000	0
<b>TOTAL FUNDS</b>	<b>\$75,000</b>	<b>\$76,200</b>	<b>\$75,000</b>	<b>\$0</b>



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

**FISCAL 2012 RECOMMENDED OPERATING PLAN**

<b>Revenues/Expenditures</b>	<b>Fiscal 2012</b>	<b>Fiscal 2013</b>
<b>Revenues</b>		
Event Income & Sponsorships	NA	NA
Grants - Foundation/Government	NA	NA
City Investment	NA	1,908,185
Investment/Interest	NA	75,000
Donations/Gifts	NA	NA
Administrative Fees	NA	NA
Rental Fees	NA	NA
Admissions Fees	NA	NA
Merchandise Sales	NA	NA
Business Projects Income	NA	NA
Exhibitor/Registration Fees	NA	NA
<b>Total Revenues</b>	<b>NA</b>	<b>1,983,185</b>
<b>Expenditures</b>		
Salaries & OPC's	NA	1,908,185
Bromo facilities maintenance	NA	75,000
<b>Total Expenditures</b>	<b>NA</b>	<b>1,983,185</b>

**SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

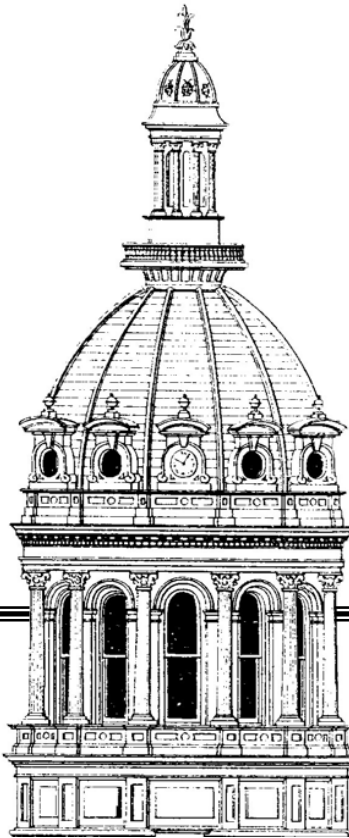
<b>Position Title</b>	<b>Fiscal 2012</b>		<b>Fiscal 2013</b>	
	<b>Number</b>	<b>Amount</b>	<b>Number</b>	<b>Amount</b>
Executive Director	NA	NA	1	139,950
Deputy Director	NA	NA	1	100,000
Chief Operating Officer	NA	NA	1	98,000
Development Director	NA	NA	1	92,700
Festival Director	NA	NA	1	74,445
Cultural Affairs Director	NA	NA	1	68,805
Corporate Sponsorship Director	NA	NA	1	69,805
Facility Operations Director	NA	NA	1	65,900
Administration & HR Director	NA	NA	1	62,670
Film/Television Director	NA	NA	1	60,100
Special Events Director	NA	NA	1	60,715
Assistant Director - Cultural Affairs	NA	NA	1	48,745
Senior Graphics Designer	NA	NA	1	46,540
Facilities Manager - Bromo/S33	NA	NA	1	46,620
Public Art Administrator	NA	NA	1	42,745
Visual Arts Specialist	NA	NA	1	38,775
Exhibition Coordinator	NA	NA	1	38,775
Public Art Specialist	NA	NA	1	38,180
Graphic Designer	NA	NA	1	37,760
Administrative Coordinator	NA	NA	1	37,860
Senior Event Coordinator	NA	NA	1	42,985
Executive Assistant	NA	NA	1	50,000
Business Projects Coordinator	NA	NA	1	49,190
Festival Coordinator	NA	NA	1	43,225
Development Associate	NA	NA	1	45,890

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

**SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Position Title	Fiscal 2012		Fiscal 2013	
	Number	Amount	Number	Amount
Receptionist	NA	NA	1	35,415
Corporate Sponsorship Associate	NA	NA	1	41,340
Communications Associate	NA	NA	1	41,340
Admin Assistant/Vol Coordinator	NA	NA	1	36,330
Social Media Coordinator	NA	NA	1	36,000
Visitor Services Supervisor	NA	NA	2	\$17/hr
<b>Total Full-time</b>	<b>NA</b>	<b>NA</b>	<b>34</b>	<b>1,908,185</b>

Note: Fiscal 2012 data was not received from the Baltimore Office of Promotion & The Arts, Inc.



Mayoralty Related:  
Baltimore City Public  
Schools

## Baltimore City Public Schools

Budget: \$239,301,128

Positions: 0

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	238,073,184	249,254,029	240,647,878	239,301,128
<b>AGENCY TOTAL</b>	<b>\$238,073,184</b>	<b>\$249,254,029</b>	<b>\$240,647,878</b>	<b>\$239,301,128</b>

### Overview

The City's contribution to the Baltimore City Public School System is recommended in this program. This service provides funding for the City's BCPS local support and other statutory payments as specified in the table below.

The City's Fiscal 2013 Maintenance of Effort amount is \$204,493,289, a \$3.1 million increase over Fiscal 2012 due to increased enrollment and the per pupil target funding level. The City also provides \$4.4 million for certain transition services and \$2.8 million for termination pay as provided under State law. The Fiscal 2013 recommendation for School Crossing Guards is \$2.8 million, an increase of \$44,781 or 2%. Crossing guard costs are shared with BCPS. The Fiscal 2013 cost of BCPS retirees' health care (\$28.1 million) is reflected as direct City support and is appropriated in the local share program. The reduced retiree health care amount reflects a change in how these costs are allocated between City and BCPS participants. BCPS-related debt service is budgeted at \$18.8 million. Total City direct support of BCPS equates to approximately \$3,004 per pupil.

<b>City Support for the Baltimore City Public School System Fiscal 2012 v. Fiscal 2013</b>		
Category of Expense	Fiscal 2012 Budget	Fiscal 2013 Recommended
<b>Part I: Direct Payment by the City to the Schools</b>		
Required Maintenance of Effort (MOE)	201,343,259	204,493,289
<b>Sub Total</b>	<b>\$ 201,343,259</b>	<b>\$ 204,493,289</b>
Transition Services	4,343,623	4,413,121
BCPS Termination Leave	2,800,000	2,800,000
Retiree Health Benefits	40,767,147	28,140,883
<b>Sub Total Direct Cost</b>	<b>\$ 249,254,029</b>	<b>\$ 239,847,293</b>
<b>Part II: Costs of the City in Support of the Schools</b>		
Health/School Nurse Program (General Fund portion)	5,036,597	5,314,921
School Crossing Guards	2,798,822	2,843,603
Debt Service/COPs for Schools	19,812,526	18,828,057
<b>Sub Total: In Support of Schools</b>	<b>\$ 27,647,945</b>	<b>\$ 26,986,581</b>
<b>Total City Costs</b>	<b>\$ 276,901,974</b>	<b>\$ 266,833,874</b>

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
352 Baltimore City Public Schools	249,254,029	240,647,878	239,301,128
<b>AGENCY TOTAL</b>	<b>\$249,254,029</b>	<b>\$240,647,878</b>	<b>\$239,301,128</b>

**Dollars by Object**

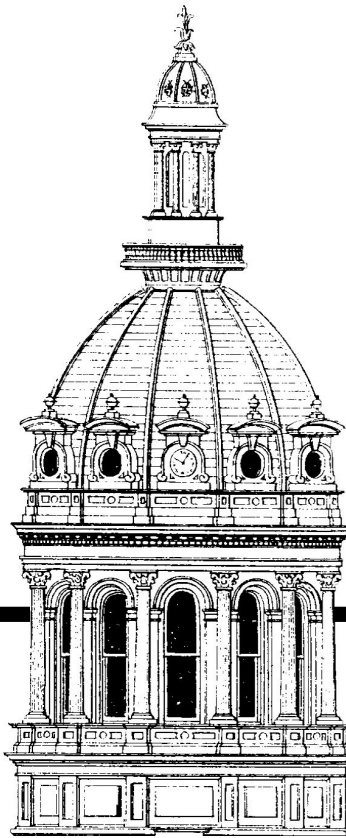
	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
2 Other Personnel Costs	0	0	0	-1,230,488
7 Grants, Subsidies and Contributions	238,073,184	249,254,029	240,647,878	240,531,616
<b>AGENCY TOTAL</b>	<b>\$238,073,184</b>	<b>\$249,254,029</b>	<b>\$240,647,878</b>	<b>\$239,301,128</b>

AGENCY: 4371 M-R: Baltimore City Public Schools

SERVICE: 352 Baltimore City Public Schools

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
2 Other Personnel Costs	0	0	-1,230,488	-1,230,488
7 Grants, Subsidies and Contributions	249,254,029	240,647,878	240,531,616	-8,722,413
<b>TOTAL OBJECTS</b>	<b>\$249,254,029</b>	<b>\$240,647,878</b>	<b>\$239,301,128</b>	<b>\$-9,952,901</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Required Maintenance of Effort (MOE)	201,343,259	204,564,751	204,493,289	3,150,030
2 Transition Services	4,343,623	4,413,121	4,413,121	69,498
4 BCPS Termination Leave	2,800,000	2,844,800	2,800,000	0
6 Retirees Health Contribution	40,767,147	28,825,206	27,594,718	-13,172,429
<b>TOTAL ACTIVITIES</b>	<b>\$249,254,029</b>	<b>\$240,647,878</b>	<b>\$239,301,128</b>	<b>\$-9,952,901</b>
<b>EXPENDITURES BY FUND:</b>				
General	249,254,029	240,647,878	239,301,128	-9,952,901
<b>TOTAL FUNDS</b>	<b>\$249,254,029</b>	<b>\$240,647,878</b>	<b>\$239,301,128</b>	<b>\$-9,952,901</b>



Baltimore Economic  
Recovery Team

**Baltimore  
Economic  
Recovery Team**

**Service 575**  
Baltimore Economic  
Recovery Team  
(B.E.R.T.)



## Baltimore Economic Recovery Team (BERT)

*Budget:* \$0

*Positions:* 54

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
Federal	14,691,318	3,200,000	3,305,003	0
State	12,706,959	200,000	203,200	0
<b>AGENCY TOTAL</b>	<b>\$27,398,277</b>	<b>\$3,400,000</b>	<b>\$3,508,203</b>	<b>\$0</b>

### Overview

The Baltimore Economic Recovery Team (BERT) was a multi-agency team tasked with maximizing the use of funds available to the City under the American Recovery and Reinvestment Act (ARRA).

In early 2009, the federal government enacted the American Recovery and Reinvestment Act (ARRA), also known as the federal economic stimulus program, with the goal of creating and saving jobs nationwide and investing in transit projects, infrastructure improvements, affordable housing, and school modernization as well as workforce training and public safety.

The Administration does not anticipate any further ARRA grant awards. Agencies will continue to execute remaining funding from previous grant awards.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
575 Baltimore Economic Recovery Team (B.E.R.T.)	3,400,000	3,508,203	0
<b>AGENCY TOTAL</b>	<b>\$3,400,000</b>	<b>\$3,508,203</b>	<b>\$0</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
575 Baltimore Economic Recovery Team (B.E.R.T.)	45	2	-45	2
<b>AGENCY TOTAL</b>	<b>45</b>	<b>2</b>	<b>-45</b>	<b>2</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	0	-2,494,099	-2,494,099	0
1 Salaries	4,081,790	1,655,981	1,683,389	0
2 Other Personnel Costs	1,171,722	838,118	864,513	0
3 Contractual Services	20,160,712	0	0	0
4 Materials and Supplies	789,235	0	0	0
5 Equipment - \$4,999 or less	734,301	0	0	0
6 Equipment - \$5,000 and over	225,947	0	0	0
7 Grants, Subsidies and Contributions	234,570	3,400,000	3,454,400	0
<b>AGENCY TOTAL</b>	<b>\$27,398,277</b>	<b>\$3,400,000</b>	<b>\$3,508,203</b>	<b>\$0</b>

AGENCY: 4391 M-R: Baltimore Economic Recovery Team (BERT)

SERVICE: 575 Baltimore Economic Recovery Team (B.E.R.T.)

**SERVICE BUDGET SUMMARY**

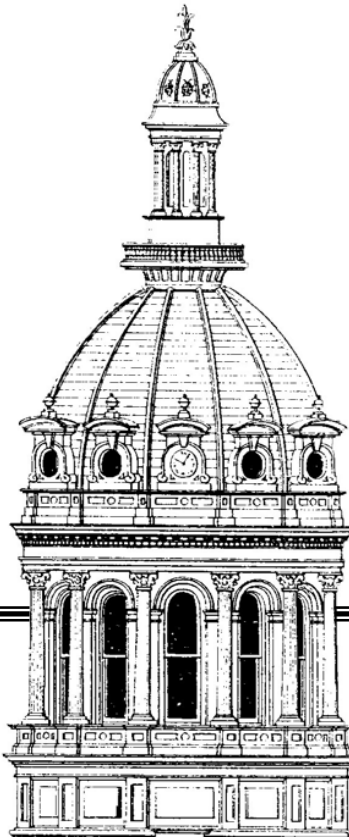
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-2,494,099	-2,494,099	0	2,494,099
1 Salaries	1,655,981	1,683,389	0	-1,655,981
2 Other Personnel Costs	838,118	864,513	0	-838,118
7 Grants, Subsidies and Contributions	3,400,000	3,454,400	0	-3,400,000
<b>TOTAL OBJECTS</b>	<b>\$3,400,000</b>	<b>\$3,508,203</b>	<b>\$0</b>	<b>\$-3,400,000</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
11 State Stimulus - Office of Victim Services	200,000	203,200	0	-200,000
95 Unallocated	3,200,000	3,305,003	0	-3,200,000
<b>TOTAL ACTIVITIES</b>	<b>\$3,400,000</b>	<b>\$3,508,203</b>	<b>\$0</b>	<b>\$-3,400,000</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	3,200,000	3,305,003	0	-3,200,000
State	200,000	203,200	0	-200,000
<b>TOTAL FUNDS</b>	<b>\$3,400,000</b>	<b>\$3,508,203</b>	<b>\$0</b>	<b>\$-3,400,000</b>

AGENCY: 4391 M-R: Baltimore Economic Recovery Team (BERT)

SERVICE: 575 Baltimore Economic Recovery Team (B.E.R.T.)

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
10217	GRANT SERVICES SPECIALIST III	941	6	0	6	297,000	-6	-297,000	0	0
34512	RESEARCH ANALYST II	111	0	6	6	250,200	-6	-250,200	0	0
10216	GRANT SERVICES SPECIALIST II	919	34	0	34	1,223,998	-34	-1,223,998	0	0
10215	GRANT SERVICES SPECIALIST I	913	5	0	5	129,315	-5	-129,315	0	0
<b>Total 101 Permanent Full-time</b>			<b>45</b>	<b>6</b>	<b>51</b>	<b>1,900,513</b>	<b>-51</b>	<b>-1,900,513</b>	<b>0</b>	<b>0</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
42262	CONSTRUCTION BLDG INSPECTOR II	090	0	1	1	38,951	-1	-38,951	0	0
33213	OFFICE ASSISTANT III	078	0	1	1	29,913	-1	-29,913	0	0
10215	GRANT SERVICES SPECIALIST I	913	0	1	1	25,863	-1	-25,863	0	0
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>3</b>	<b>3</b>	<b>94,727</b>	<b>-3</b>	<b>-94,727</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>45</b>	<b>9</b>	<b>54</b>	<b>1,995,240</b>	<b>-54</b>	<b>-1,995,240</b>	<b>0</b>	<b>0</b>



## Mayoralty-Related: Cable and Communications

**Cable and  
Communications**

**Service 876**  
Media Production

## Cable and Communications

*Budget:* \$1,390,716

*Positions:* 5

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	541,140	441,690	551,237	524,176
Special	215,742	852,894	866,540	866,540
<b>AGENCY TOTAL</b>	<b>\$756,882</b>	<b>\$1,294,584</b>	<b>\$1,417,777</b>	<b>\$1,390,716</b>

### 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 current monthly fee is \$0.57 per subscriber. 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.

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 a technology training and development grant intended to improve the quality of PEG access for City cable subscribers.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
876 Media Production	1,294,584	1,417,777	1,390,716
<b>AGENCY TOTAL</b>	<b>\$1,294,584</b>	<b>\$1,417,777</b>	<b>\$1,390,716</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
876 Media Production	4	1	-1	4
<b>AGENCY TOTAL</b>	<b>4</b>	<b>1</b>	<b>-1</b>	<b>4</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
1 Salaries	261,552	184,758	270,267	217,252
2 Other Personnel Costs	73,545	46,948	78,701	90,655
3 Contractual Services	412,045	205,351	197,562	211,562
4 Materials and Supplies	8,033	4,633	4,707	4,707
7 Grants, Subsidies and Contributions	1,707	852,894	866,540	866,540
<b>AGENCY TOTAL</b>	<b>\$756,882</b>	<b>\$1,294,584</b>	<b>\$1,417,777</b>	<b>\$1,390,716</b>



## 876. Media Production

### Service Description

The Baltimore City Office of Cable and Communications (BCOCC) 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 office is also the City's regulatory authority for Comcast Cable Television. This service currently televises City Council Meetings and Hearings, and other alternative programs in areas of local government. Planning Commission Meetings and CHAP Hearings are also managed by this office. The Board of Estimates meetings and Liquor Board hearings are pending to be televised.

### Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$524,176 or a decrease of \$27,061 (4.9%) below the current level of services. One vacant staff assistant position will be unfunded, which may result in increased administrative duties for agency staff members. Media Production currently has a \$2,500 per month production agreement with the Veteran's Administration and two sub-lease agreements for office space with a media production company and Community Media of Baltimore City. The service's ultimate goal is to be self-supporting within two to three years. Performance targets for Fiscal 2013 include 2,912 hours of original, in-house programming, and 35% of operating revenues from non-general fund sources.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$441,690</b>
<b><u>Changes with service impacts</u></b>	
Eliminate funding for staff assistant position	(45,952)
<b><u>Adjustments with no service impact</u></b>	
Funding for Director position initially assigned to Special Fund in FY12	82,475
Elimination of employee furloughs	3,240
Allocation of pension costs to employee level (budgeted centrally in FY12)	43,744
Savings from Health Benefit reforms	(1,777)
Adjustment for City fleet rental and repair charges	(17,069)
Decrease in employee compensation and benefits	(5,529)
Increase in contractual services expenses	23,280
Increase in operating supplies and equipment	74
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$524,176</b>

## Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of in-house original programming hours (Channel 25)	2,184	2,912	2,912
Efficiency	Revenue received from outside production (hourly rate - single camera)	\$197	\$207	\$217
Efficiency	Revenue received from outside production (hourly rate - multi-camera)	\$394	\$414	\$435
Effectiveness	% of cable complaints referred to Comcast with a 24-hour resolution (per 1,000 customers)	18%	15%	12%
Outcome	% of media production revenue received from outside sources	15%	25%	35%

AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

**SERVICE BUDGET SUMMARY**

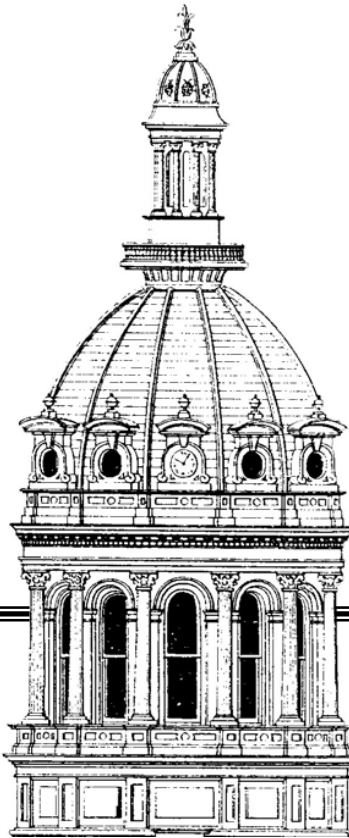
	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	184,758	270,267	217,252	32,494
2 Other Personnel Costs	46,948	78,701	90,655	43,707
3 Contractual Services	205,351	197,562	211,562	6,211
4 Materials and Supplies	4,633	4,707	4,707	74
7 Grants, Subsidies and Contributions	852,894	866,540	866,540	13,646
<b>TOTAL OBJECTS</b>	<b>\$1,294,584</b>	<b>\$1,417,777</b>	<b>\$1,390,716</b>	<b>\$96,132</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Media Production	1,294,584	1,417,777	1,390,716	96,132
<b>TOTAL ACTIVITIES</b>	<b>\$1,294,584</b>	<b>\$1,417,777</b>	<b>\$1,390,716</b>	<b>\$96,132</b>
<b>EXPENDITURES BY FUND:</b>				
General	441,690	551,237	524,176	82,486
Special	852,894	866,540	866,540	13,646
<b>TOTAL FUNDS</b>	<b>\$1,294,584</b>	<b>\$1,417,777</b>	<b>\$1,390,716</b>	<b>\$96,132</b>

AGENCY: 4366 M-R: Cable and Communications

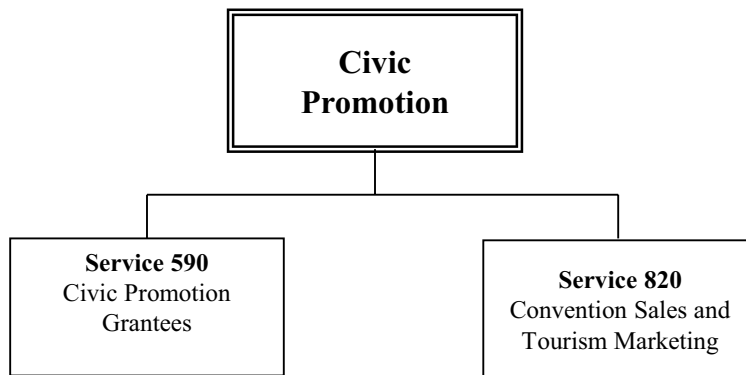
SERVICE: 876 Media Production

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	0	1	1	55,200	0	0	1	55,200
83343	MEDIA PRODUCER DIRECTOR II	092	1	0	1	57,684	0	0	1	57,684
83342	MEDIA PRODUCER DIRECTOR I	090	1	0	1	52,912	0	0	1	52,912
10063	SPECIAL ASSISTANT	089	1	0	1	49,960	0	0	1	49,960
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	1	0	1	27,000	-1	-27,000	0	0
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>1</b>	<b>5</b>	<b>242,756</b>	<b>-1</b>	<b>-27,000</b>	<b>4</b>	<b>215,756</b>
<b>Total All Funds</b>			<b>4</b>	<b>1</b>	<b>5</b>	<b>242,756</b>	<b>-1</b>	<b>-27,000</b>	<b>4</b>	<b>215,756</b>



## Mayoralty-Related: Civic Promotion



## Civic Promotion

*Budget:* \$12,212,736

*Positions:* 0

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	9,738,146	10,232,021	11,895,738	12,212,736
<b>AGENCY TOTAL</b>	<b>\$9,738,146</b>	<b>\$10,232,021</b>	<b>\$11,895,738</b>	<b>\$12,212,736</b>

### 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, Chesapeake Translational Initiative, and the Baltimore Area Convention and Visitor's Association (BACVA), now operating under the name 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 2013, so that they may administer the grants as part of their coordination of tourist activities in the city.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
590 Civic Promotion Grants	315,000	320,040	637,038
820 Convention Sales and Tourism Marketing	9,917,021	11,575,698	11,575,698
<b>AGENCY TOTAL</b>	<b>\$10,232,021</b>	<b>\$11,895,738</b>	<b>\$12,212,736</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
3 Contractual Services	2,916	0	0	0
7 Grants, Subsidies and Contributions	9,735,230	10,232,021	11,895,738	12,212,736
<b>AGENCY TOTAL</b>	<b>\$9,738,146</b>	<b>\$10,232,021</b>	<b>\$11,895,738</b>	<b>\$12,212,736</b>



## 590. Civic Promotion Grants

### Service Description

This service provides grant opportunities 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, Baltimore National Heritage Area, and the Chesapeake Translational Initiative. Collectively these organizations provide a culturally rich set of services to Baltimore City residents and visitors.

### Recommendation vs. CLS

Fiscal 2013 funding for the Market systems is recommended at a 5% reduction from the current level of service. The Baltimore National Heritage Area was formerly a component of the Mayor's Office. In January 2012 the organization formed an independent non-profit organization. The recommended funding level for Fiscal 2013 is \$133,000. The Chesapeake Translational Initiative is a collaborative effort between Johns Hopkins University, the University of Maryland Baltimore, and the City of Baltimore geared towards the further development of the biotech industry and high-value jobs in the City. The recommended funding for this activity is \$200,000; this is a one-time commitment of funds on behalf of the City.

### Recommendation vs. Fiscal 2012

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$315,000</b>
<b><u>Changes with service impacts</u></b>	
Funding for Cheasapeake Translational Iniative	200,000
<b><u>Adjustments with no service impact</u></b>	
Funding for Baltimore Heritage Area shifted from Mayor's Office of Employment Development	133,000
Decrease in operating subsidy to Baltimore Public Markets & Lexington Market	<b>(10,962)</b>
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$637,038</b>

AGENCY: 4326 M-R: Civic Promotion

SERVICE: 590 Civic Promotion Grants

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	315,000	320,040	637,038	322,038
<b>TOTAL OBJECTS</b>	<b>\$315,000</b>	<b>\$320,040</b>	<b>\$637,038</b>	<b>\$322,038</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
32 Baltimore Heritage Area	0	0	133,000	133,000
38 Lexington Market	70,000	71,120	168,910	98,910
42 Lexington Market Arcade	105,000	106,680	0	-105,000
44 Baltimore Public Markets	140,000	142,240	135,128	-4,872
55 Chesapeake Translational Initiative	0	0	200,000	200,000
<b>TOTAL ACTIVITIES</b>	<b>\$315,000</b>	<b>\$320,040</b>	<b>\$637,038</b>	<b>\$322,038</b>
<b>EXPENDITURES BY FUND:</b>				
General	315,000	320,040	637,038	322,038
<b>TOTAL FUNDS</b>	<b>\$315,000</b>	<b>\$320,040</b>	<b>\$637,038</b>	<b>\$322,038</b>

## 820. Convention Sales and Tourism Marketing

### Service Description

This service promotes Baltimore as the preferred tourist and convention destination. Visit Baltimore, a nonprofit organization, is contracted by the City of Baltimore to provide sales solicitation and marketing promotion in order to attract leisure and group business for the City and for the Baltimore Convention Center. Additionally, Visit Baltimore administers the city grants for the Pride of Baltimore and Sail Baltimore. In Fiscal 2013, this service expects to generate \$463 million in visitor spending, a \$46 return for each dollar the City invests in Visit Baltimore.

### Recommendation vs. CLS

By State law, Visit Baltimore receives 40% of the City's gross hotel tax revenue. The General Fund recommended budget for Fiscal 2013 is \$11,575,698, an increase of \$1,658,677 (15.4%) above the Fiscal 2012 level of appropriation. Visit Baltimore monitors the Sail Baltimore (\$10,000) and Pride of Baltimore (\$13,000) grants, which are included in the total appropriation.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$9,917,021</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for hotel tax revenue	1,658,677
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$11,575,698</b>

AGENCY: 4326 M-R: Civic Promotion

SERVICE: 820 Convention Sales and Tourism Marketing

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	9,917,021	11,575,698	11,575,698	1,658,677
<b>TOTAL OBJECTS</b>	<b>\$9,917,021</b>	<b>\$11,575,698</b>	<b>\$11,575,698</b>	<b>\$1,658,677</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Pride of Baltimore	13,000	13,208	13,208	208
2 Sail Baltimore	10,000	10,160	10,160	160
3 Visit Baltimore	9,894,021	11,552,330	11,552,330	1,658,309
<b>TOTAL ACTIVITIES</b>	<b>\$9,917,021</b>	<b>\$11,575,698</b>	<b>\$11,575,698</b>	<b>\$1,658,677</b>
<b>EXPENDITURES BY FUND:</b>				
General	9,917,021	11,575,698	11,575,698	1,658,677
<b>TOTAL FUNDS</b>	<b>\$9,917,021</b>	<b>\$11,575,698</b>	<b>\$11,575,698</b>	<b>\$1,658,677</b>

**Visit Baltimore**  
**(Appropriation is under Mayoralty-Related: Service 590)**

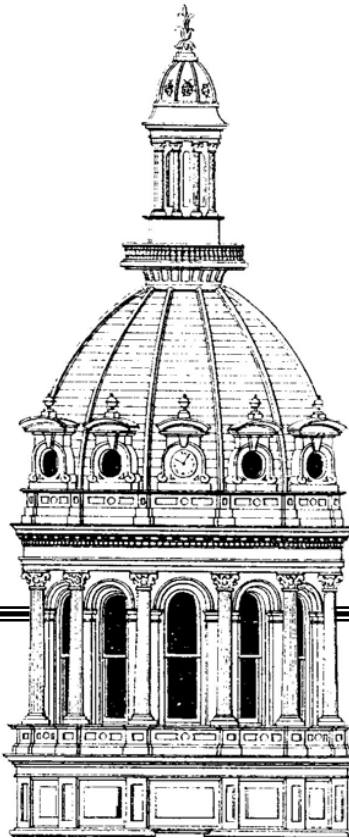
**FISCAL 2013 RECOMMENDED OPERATING PLAN**

Revenues/Expenditures	Fiscal 2012	Fiscal 2013
<b>Revenues</b>		
Convention Sales Partnerships	364,500	337,500
Group Tour Sales Partnerships	800	-
Visitor Center Ticketing Fees	86,000	62,600
On-Line Web Ticketing Fees	15,200	15,000
Marketing Grants & Advertising	565,000	477,200
Registration Staffing Fees	227,660	246,920
Membership	414,050	417,920
Interest	12,000	19,000
Housing Reservation Fees	398,080	250,960
Other	12,840	7,180
City Grant	9,894,301	11,552,330
<b>Total Revenues</b>	<b>11,990,431</b>	<b>13,386,610</b>
<b>Expenditures</b>		
Salaries: Full Time	4,510,600	4,510,824
Salaries: Part Time	235,490	305,671
Other Personnel Costs	393,330	368,421
Contractual Services	6,345,281	7,958,054
Materials and Supplies	164,580	59,700
Equipment	341,150	183,940
<b>Total Expenditures</b>	<b>11,990,431</b>	<b>13,386,610</b>

**SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Position Title	Fiscal 2012		Fiscal 2013	
	Number	Amount	Number	Amount
President & CEO	1	271,180	1	294,075
Vice President	5	809,360	4	724,945
Director	10	939,920	9	912,601
Manager	24	1,846,330	25	1,989,363
Coordinator	6	268,490	6	283,281
Administrative Assistant	10	375,320	8	306,559
<b>Total Full-time</b>	<b>56</b>	<b>4,510,600</b>	<b>53</b>	<b>4,510,824</b>

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Mayoralty-Related:  
Conditional Purchase  
Agreements

## Conditional Purchase Agreements

*Budget: \$29,926,727*

*Positions: 0*

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	20,871,192	26,477,433	29,377,967	29,377,967
Internal Service	-1	10,000	10,000	10,000
Loan and Guarantee Enterprise	533,197	561,320	538,760	538,760
<b>AGENCY TOTAL</b>	<b>\$21,404,388</b>	<b>\$27,048,753</b>	<b>\$29,926,727</b>	<b>\$29,926,727</b>

### 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 2013 recommendation is \$2,877,974 above the Fiscal 2012 adopted budget. The change is due to an increase in the principal payment for Fire and Police Communications. A portion of the Fiscal 2013 budget is unallocated. These funds represent new CPAs which are anticipated in Fiscal 2013.



**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
129 Conditional Purchase Agreement Payments	27,048,753	29,926,727	29,926,727
<b>AGENCY TOTAL</b>	<b>\$27,048,753</b>	<b>\$29,926,727</b>	<b>\$29,926,727</b>

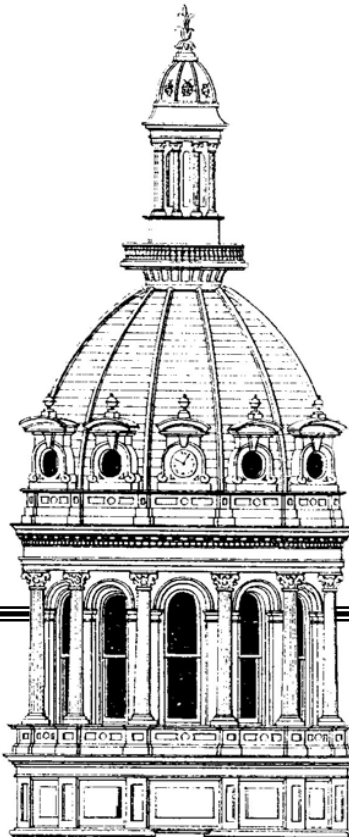
**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-6,282,357	-5,855,610	-5,732,547	-5,732,547
8 Debt Service	27,293,862	32,904,363	35,659,274	35,659,274
9 Capital Improvements	392,883	0	0	0
<b>AGENCY TOTAL</b>	<b>\$21,404,388</b>	<b>\$27,048,753</b>	<b>\$29,926,727</b>	<b>\$29,926,727</b>

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

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-5,855,610	-5,732,547	-5,732,547	123,063
8 Debt Service	32,904,363	35,659,274	35,659,274	2,754,911
<b>TOTAL OBJECTS</b>	<b>\$27,048,753</b>	<b>\$29,926,727</b>	<b>\$29,926,727</b>	<b>\$2,877,974</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
0 Agency Transfer Credits	0	-5,732,547	-5,732,547	-5,732,547
1 Aquarium	55,345	54,776	54,776	-569
2 Municipal Telephone Exchange	10,000	1,181,961	1,181,961	1,171,961
3 Finance	693,687	219,242	219,242	-474,445
10 Convention Complex	103,056	102,218	102,218	-838
13 Baltimore City Public Schools	1,547,446	1,467,522	1,467,522	-79,924
14 Mayoralty - Legislative Liaison	22,925	20,749	20,749	-2,176
16 Fire	880,735	1,266,637	1,266,637	385,902
18 Fire and Police Communications	4,646,216	8,624,254	8,624,254	3,978,038
23 Agency Transfer Credits	-4,376,992	0	0	4,376,992
38 Housing and Community Development 582	202,187	184,024	184,024	-18,163
39 Housing and Community Development 584	172,176	156,709	156,709	-15,467
40 Housing and Community Development 585	704,200	704,200	704,200	0
42 Housing and Community Development - Columbus Cente	1,795,542	1,802,249	1,802,249	6,707
46 Police	1,324,359	361,841	361,841	-962,518
49 Public Buildings	10,835,497	11,982,905	11,982,905	1,147,408
52 Recreation and Parks	1,527,802	809,703	809,703	-718,099
60 Education-Related	49,537	45,086	45,086	-4,451
62 Art and Culture	53,945	45,086	45,086	-8,859
64 Unallocated	6,801,090	6,630,112	6,630,112	-170,978
<b>TOTAL ACTIVITIES</b>	<b>\$27,048,753</b>	<b>\$29,926,727</b>	<b>\$29,926,727</b>	<b>\$2,877,974</b>
<b>EXPENDITURES BY FUND:</b>				
General	26,477,433	29,377,967	29,377,967	2,900,534
Internal Service	10,000	10,000	10,000	0
Loan and Guarantee Enterprise	561,320	538,760	538,760	-22,560
<b>TOTAL FUNDS</b>	<b>\$27,048,753</b>	<b>\$29,926,727</b>	<b>\$29,926,727</b>	<b>\$2,877,974</b>



## Mayoralty-Related: Contingent Fund

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## Contingent Fund

*Budget:* \$508,000

*Positions:* 0

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	56,294	500,000	508,000	508,000
<b>AGENCY TOTAL</b>	<b>\$56,294</b>	<b>\$500,000</b>	<b>\$508,000</b>	<b>\$508,000</b>

### 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."

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
121 Contingent Fund	500,000	508,000	508,000
<b>AGENCY TOTAL</b>	<b>\$500,000</b>	<b>\$508,000</b>	<b>\$508,000</b>

**Dollars by Object**

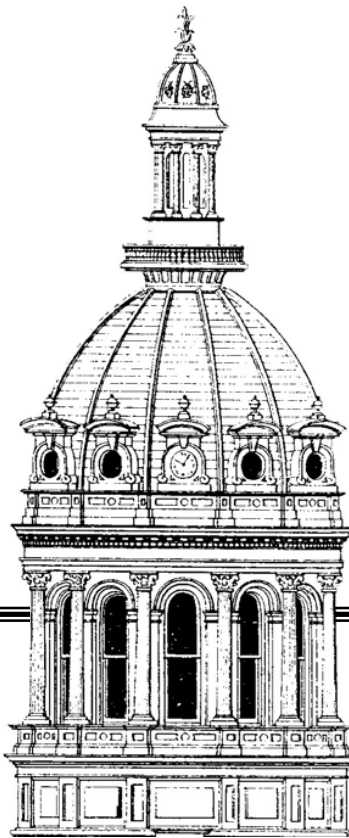
	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
7 Grants, Subsidies and Contributions	56,294	500,000	508,000	508,000
<b>AGENCY TOTAL</b>	<b>\$56,294</b>	<b>\$500,000</b>	<b>\$508,000</b>	<b>\$508,000</b>

AGENCY: 4306 M-R: Contingent Fund

SERVICE: 121 Contingent Fund

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	500,000	508,000	508,000	8,000
<b>TOTAL OBJECTS</b>	<b>\$500,000</b>	<b>\$508,000</b>	<b>\$508,000</b>	<b>\$8,000</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Contingent Fund	500,000	508,000	508,000	8,000
<b>TOTAL ACTIVITIES</b>	<b>\$500,000</b>	<b>\$508,000</b>	<b>\$508,000</b>	<b>\$8,000</b>
<b>EXPENDITURES BY FUND:</b>				
General	500,000	508,000	508,000	8,000
<b>TOTAL FUNDS</b>	<b>\$500,000</b>	<b>\$508,000</b>	<b>\$508,000</b>	<b>\$8,000</b>



Mayoralty-Related:  
Convention Center Hotel

**Convention  
Center Hotel**

**Service 535**  
Convention Center  
Hotel



## Convention Center Hotel

Budget: \$7,001,000

Positions: 0

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	4,429,927	6,795,351	6,799,655	7,001,000
<b>AGENCY TOTAL</b>	<b>\$4,429,927</b>	<b>\$6,795,351</b>	<b>\$6,799,655</b>	<b>\$7,001,000</b>

### 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**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
535 Convention Center Hotel	6,795,351	6,799,655	7,001,000
<b>AGENCY TOTAL</b>	<b>\$6,795,351</b>	<b>\$6,799,655</b>	<b>\$7,001,000</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
8 Debt Service	4,429,927	6,795,351	6,799,655	7,001,000
<b>AGENCY TOTAL</b>	<b>\$4,429,927</b>	<b>\$6,795,351</b>	<b>\$6,799,655</b>	<b>\$7,001,000</b>

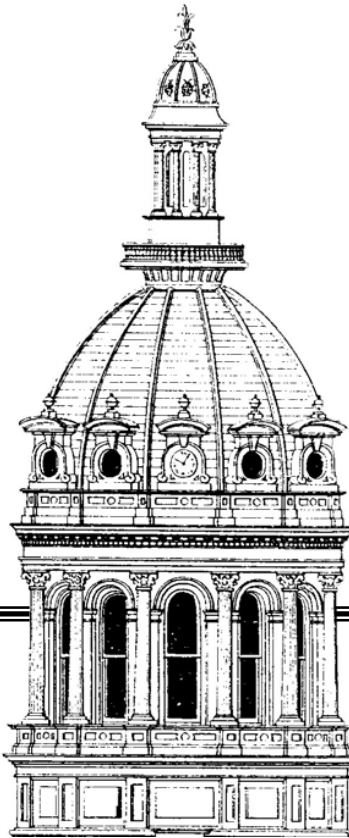
AGENCY: 4364 M-R: Convention Center Hotel

SERVICE: 535 Convention Center Hotel

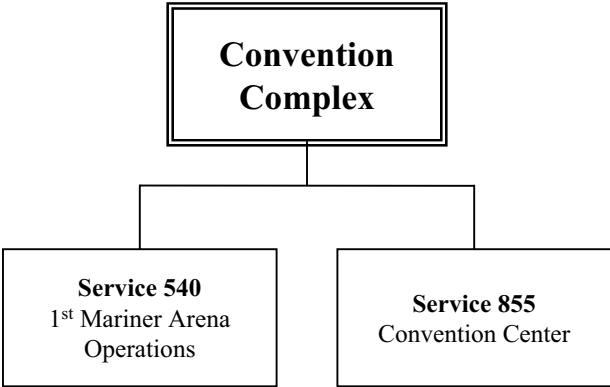
**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
8 Debt Service	6,795,351	6,799,655	7,001,000	205,649
<b>TOTAL OBJECTS</b>	<b>\$6,795,351</b>	<b>\$6,799,655</b>	<b>\$7,001,000</b>	<b>\$205,649</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Debt Service	6,795,351	6,799,655	4,196,000	-2,599,351
3 Hotel Occupancy Tax	0	0	2,805,000	2,805,000
<b>TOTAL ACTIVITIES</b>	<b>\$6,795,351</b>	<b>\$6,799,655</b>	<b>\$7,001,000</b>	<b>\$205,649</b>
<b>EXPENDITURES BY FUND:</b>				
General	6,795,351	6,799,655	7,001,000	205,649
<b>TOTAL FUNDS</b>	<b>\$6,795,351</b>	<b>\$6,799,655</b>	<b>\$7,001,000</b>	<b>\$205,649</b>

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## Mayoralty-Related: Convention Complex



## Convention Complex

Budget: \$22,092,204

Positions: 150

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	12,925,089	12,421,706	12,781,357	12,429,210
Convention Center Bond	4,654,130	4,602,084	4,602,084	4,602,084
State	5,763,881	4,998,575	5,078,552	5,060,910
<b>AGENCY TOTAL</b>	<b>\$23,343,100</b>	<b>\$22,022,365</b>	<b>\$22,461,993</b>	<b>\$22,092,204</b>

### 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 1<sup>st</sup> Mariner 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
540 1st Mariner Arena Operations	550,000	558,800	558,800
855 Convention Center	16,870,281	17,301,109	16,931,320
857 Convention Center Debt Service	4,602,084	4,602,084	4,602,084
<b>AGENCY TOTAL</b>	<b>\$22,022,365</b>	<b>\$22,461,993</b>	<b>\$22,092,204</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
855 Convention Center	153	0	-3	150
<b>AGENCY TOTAL</b>	<b>153</b>	<b>0</b>	<b>-3</b>	<b>150</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-266,578	0	0	0
1 Salaries	6,202,530	6,633,048	6,819,882	6,583,561
2 Other Personnel Costs	3,015,689	2,898,391	2,970,323	3,016,661
3 Contractual Services	6,849,110	6,335,590	6,529,227	6,576,678
4 Materials and Supplies	2,464,993	436,025	425,457	436,390
5 Equipment - \$4,999 or less	57,783	206,100	209,398	55,000
6 Equipment - \$5,000 and over	68,413	112,000	113,792	30,000
7 Grants, Subsidies and Contributions	297,030	799,127	791,830	791,830
8 Debt Service	4,654,130	4,602,084	4,602,084	4,602,084
<b>AGENCY TOTAL</b>	<b>\$23,343,100</b>	<b>\$22,022,365</b>	<b>\$22,461,993</b>	<b>\$22,092,204</b>



**540. 1<sup>st</sup> Mariner Arena****Service Description**

This service manages the building operations for the 1<sup>st</sup> Mariner Arena. The City pays a fee to SMG, a management company. The baseline for calculating the management fee is \$450,000. If the Arena operates at break even, then the City is responsible for 65% of the \$450,000. If the Arena operates at a loss, then the loss is subtracted from the baseline amount (\$450,000). The management fee is 65% of the difference. The loss is reimbursed to SMG by the City upon annual settlement. The City's maximum exposure is \$450,000. If the Arena operates at a profit, then the profit is added to the baseline amount. The management fee is 65% of the total. The entire operating profit is returned to the City upon settlement.

**Recommendation vs. Fiscal 2012**

The General Fund recommendation for Fiscal 2013 is 1.2% above the Fiscal 2012 level of appropriation.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$550,000</b>
Increase in grants, contributions, and subsidies	8,800
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$558,800</b>

AGENCY: 4361 M-R: Convention Complex  
 SERVICE: 540 1st Mariner Arena Operations

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	550,000	558,800	558,800	8,800
<b>TOTAL OBJECTS</b>	<b>\$550,000</b>	<b>\$558,800</b>	<b>\$558,800</b>	<b>\$8,800</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
5 1st Mariner Arena Operations	550,000	558,800	558,800	8,800
<b>TOTAL ACTIVITIES</b>	<b>\$550,000</b>	<b>\$558,800</b>	<b>\$558,800</b>	<b>\$8,800</b>
<b>EXPENDITURES BY FUND:</b>				
General	550,000	558,800	558,800	8,800
<b>TOTAL FUNDS</b>	<b>\$550,000</b>	<b>\$558,800</b>	<b>\$558,800</b>	<b>\$8,800</b>

## 855. Convention Center

### 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. In Fiscal 2013, the service will host approximately 155 events generating approximately \$9.3 million in revenue.

### Recommendation vs. CLS

The General Fund recommended budget for Fiscal 2013 is \$11,932,745, a decrease of \$289,812 (3%) below the current level of service. The State covers two-thirds of the Center's operating deficit, and the City covers one-third. The Fiscal 2013 State subsidy is estimated to be \$5,060,910, a 1.3% (\$62,335) increase from Fiscal 2012.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$11,871,706</b>
<b><u>Changes with service impacts</u></b>	
Increase funding for ongoing maintenance projects at facility	309,631
<b><u>Adjustments with no service impact</u></b>	
Elimination of funding for new trash & recycling containers and tables purchased in Fiscal 2012	(145,000)
Change in State subsidy due to operating cost reductions & decreased revenue	(62,335)
Abolishment of 3 vacant positions	(92,640)
Elimination of employee furloughs	90,987
Allocation of pension costs to employee level (budgeted centrally in FY12)	233,606
Savings from Health Benefit reforms	(79,050)
Adjustment for City fleet rental and repair charges	(97,128)
Change in allocation for Workers Compensation expense	(16,097)
Decrease in employee compensation and benefits	(84,120)
Increase in contractual services expenses	28,585
Decrease in operating supplies and equipment	(87,735)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$11,870,410</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of Events	162	125	155
Output	Hotel room nights associated with BCC events (consumed)	248,239	114,834	247,190
Effectiveness	Percent of meeting follow up initiated within one week	N/A	90%	90%
Outcome	Revenue Generated by events	\$9,202,025	\$9,490,513	\$9,354,808
Outcome	Economic impact of consumed room nights associated with Convention Center Events	N/A	\$71,198,887	\$212,819,203

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	6,633,048	6,819,882	6,583,561	-49,487
2 Other Personnel Costs	2,898,391	2,970,323	3,016,661	118,270
3 Contractual Services	6,335,590	6,529,227	6,576,678	241,088
4 Materials and Supplies	436,025	425,457	436,390	365
5 Equipment - \$4,999 or less	206,100	209,398	55,000	-151,100
6 Equipment - \$5,000 and over	112,000	113,792	30,000	-82,000
7 Grants, Subsidies and Contributions	249,127	233,030	233,030	-16,097
<b>TOTAL OBJECTS</b>	<b>\$16,870,281</b>	<b>\$17,301,109</b>	<b>\$16,931,320</b>	<b>\$61,039</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Convention and Trade Customer Service	0	60,181	0	0
11 Executive/Administration	1,527,589	1,603,277	1,616,396	88,807
12 Sales and Marketing	1,131,818	1,157,841	1,157,172	25,354
13 Client Services	4,310,146	4,400,887	3,981,124	-329,022
14 Building Services	7,412,546	7,543,371	7,677,913	265,367
15 Public Safety	2,239,055	2,302,522	2,265,685	26,630
56 Workers' Compensation Expenses	249,127	233,030	233,030	-16,097
<b>TOTAL ACTIVITIES</b>	<b>\$16,870,281</b>	<b>\$17,301,109</b>	<b>\$16,931,320</b>	<b>\$61,039</b>
<b>EXPENDITURES BY FUND:</b>				
General	11,871,706	12,222,557	11,870,410	-1,296
State	4,998,575	5,078,552	5,060,910	62,335
<b>TOTAL FUNDS</b>	<b>\$16,870,281</b>	<b>\$17,301,109</b>	<b>\$16,931,320</b>	<b>\$61,039</b>

AGENCY: 4361 M-R: Convention Complex  
 SERVICE: 855 Convention Center

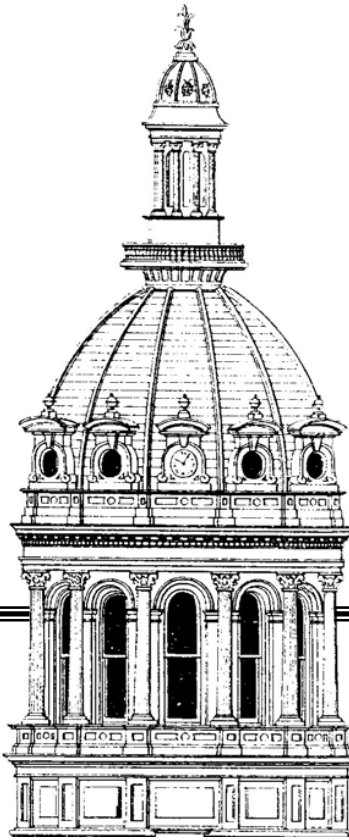
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00144	EXECUTIVE LEVEL III	968	1	0	1	145,200	0	0	1	145,200
00143	EXECUTIVE LEVEL II	959	1	0	1	120,900	0	0	1	120,900
00142	EXECUTIVE LEVEL I	948	1	0	1	84,900	0	0	1	84,900
10172	DIVISION CHIEF II	952	1	0	1	86,100	0	0	1	86,100
07394	ACCOUNTING OPERATIONS OFFICER	119	1	0	1	75,500	0	0	1	75,500
07371	DIRECTOR HUMAN RESOURCES	117	1	0	1	68,500	0	0	1	68,500
10171	DIVISION CHIEF I	943	1	0	1	64,800	0	0	1	64,800
07358	NETWORK ENGINEER	115	1	0	1	62,200	0	0	1	62,200
07393	ACCOUNTING SYSTEMS ANALYST	113	1	0	1	59,300	0	0	1	59,300
07379	SALES MANAGER	113	3	0	3	162,500	0	0	3	162,500
07378	ASST DIRECTOR BUILDING SERVICE	113	1	0	1	62,300	0	0	1	62,300
07363	SUPERINTENDENT OPERATIONS	113	1	0	1	56,500	0	0	1	56,500
07362	ASSISTANT DIRECTOR PUBLIC SAFE	113	2	0	2	105,200	0	0	2	105,200
07331	SENIOR ACCOUNT EXECUTIVE	113	1	0	1	62,300	0	0	1	62,300
07395	PERSONNEL GENERALIST	111	1	0	1	54,800	0	0	1	54,800
10063	SPECIAL ASSISTANT	089	1	0	1	49,222	0	0	1	49,222
07376	ACCOUNT EXECUTIVE	110	5	0	5	232,000	0	0	5	232,000
07364	ASST SUPT OPERATIONS CONVENTIO	110	1	0	1	54,000	0	0	1	54,000
07383	OPERATIONS SUPERVISOR	088	6	0	6	312,889	0	0	6	312,889
07339	BUILDING SERVICES SUPERVISOR	088	4	0	4	201,439	0	0	4	201,439
07334	PROJECT COORDINATOR	088	2	0	2	80,564	0	0	2	80,564
07333	PUBLIC INFORMATION OFFICER	088	1	0	1	50,006	0	0	1	50,006
07315	PUBLIC SAFETY SUPERVISOR	088	4	0	4	177,050	0	0	4	177,050
07348	MAINTENANCE MECHANIC	435	10	0	10	440,193	-1	-36,167	9	404,026
07392	CONTRACT COOR CONVENTION	086	2	0	2	87,672	0	0	2	87,672
00789	ACCOUNTING ASST III	084	1	0	1	43,594	0	0	1	43,594
00711	SECRETARY III	084	1	0	1	34,315	0	0	1	34,315
07316	PUBLIC SAFETY OFFICER	083	28	0	28	1,036,563	0	0	28	1,036,563
07390	PAINTER II CONVENTION CENTER	430	1	0	1	36,261	0	0	1	36,261
07340	CABINETMAKER CONVENTION CENTER	430	1	0	1	36,347	0	0	1	36,347
07382	PERSONNEL ASST	081	1	0	1	39,028	0	0	1	39,028
07386	CARPENTER CONVENTION CENTER	427	2	0	2	62,628	0	0	2	62,628
07373	CARPET TECHNICIAN	427	6	0	6	193,087	0	0	6	193,087
07344	PAINTER I CONVENTION CENTER	427	2	0	2	62,628	0	0	2	62,628
07384	OPERSATIONS CREW LEADER	426	6	0	6	187,914	0	0	6	187,914
00710	SECRETARY II	078	3	0	3	101,558	0	0	3	101,558
07385	OPERATIONS AIDE	423	39	0	39	1,139,113	-2	-58,594	37	1,080,519
07388	CUSTODIAL WORKER	420	8	0	8	223,886	0	0	8	223,886
<b>Total 101 Permanent Full-time</b>			<b>153</b>	<b>0</b>	<b>153</b>	<b>6,152,957</b>	<b>-3</b>	<b>-94,761</b>	<b>150</b>	<b>6,058,196</b>
<b>Total All Funds</b>			<b>153</b>	<b>0</b>	<b>153</b>	<b>6,152,957</b>	<b>-3</b>	<b>-94,761</b>	<b>150</b>	<b>6,058,196</b>

AGENCY: 4361 M-R: Convention Complex  
 SERVICE: 857 Convention Center Debt Service

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
8 Debt Service	4,602,084	4,602,084	4,602,084	0
<b>TOTAL OBJECTS</b>	<b>\$4,602,084</b>	<b>\$4,602,084</b>	<b>\$4,602,084</b>	<b>\$0</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Convention Center Debt Service	4,602,084	4,602,084	4,602,084	0
<b>TOTAL ACTIVITIES</b>	<b>\$4,602,084</b>	<b>\$4,602,084</b>	<b>\$4,602,084</b>	<b>\$0</b>
<b>EXPENDITURES BY FUND:</b>				
Convention Center Bond	4,602,084	4,602,084	4,602,084	0
<b>TOTAL FUNDS</b>	<b>\$4,602,084</b>	<b>\$4,602,084</b>	<b>\$4,602,084</b>	<b>\$0</b>



## Mayoralty-Related: Debt Service

## Debt Service

*Budget:* \$91,685,095

*Positions:* 0

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	76,996,728	86,725,563	97,572,155	91,685,095
Motor Vehicle	14,618,468	13,725,672	0	0
<b>AGENCY TOTAL</b>	<b>\$91,615,196</b>	<b>\$100,451,235</b>	<b>\$97,572,155</b>	<b>\$91,685,095</b>

### 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 and 2008. 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 3.5% industry median of assessed valuation (2.1%, 2010).

Net general obligation debt is below the \$1,200 per capita figure suggested as a danger point by credit analysts (\$1,009, 2010).

Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analysts (6.3%, 2010).

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. To date, the City has \$87.2 million in County Bonds outstanding and it is anticipated \$26.5 million will be borrowed in Fiscal 2013.

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 2013 recommendation is \$8,766,140 below the Fiscal 2012 adopted budget. The change is due to a reduction in appropriation for unallocated debt service, a change in the assumption about the timing of debt issuance, and elimination of the debt service reserve contribution.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
123 General Debt Service	100,451,235	97,572,155	91,685,095
<b>AGENCY TOTAL</b>	<b>\$100,451,235</b>	<b>\$97,572,155</b>	<b>\$91,685,095</b>

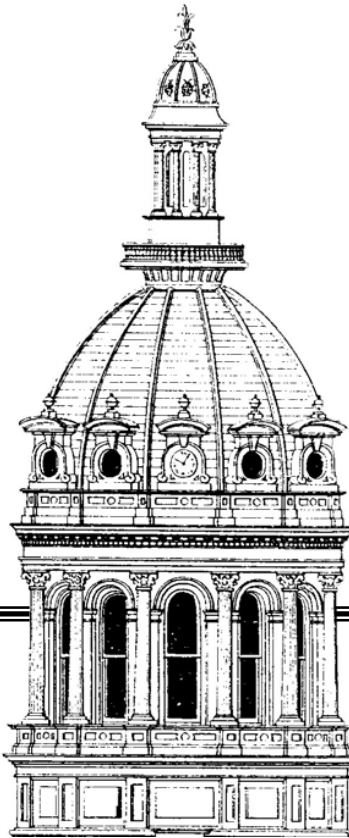
**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	0	-2,000,000	0	0
8 Debt Service	91,615,196	102,451,235	97,572,155	91,685,095
<b>AGENCY TOTAL</b>	<b>\$91,615,196</b>	<b>\$100,451,235</b>	<b>\$97,572,155</b>	<b>\$91,685,095</b>

AGENCY: 4312 M-R: Debt Service  
 SERVICE: 123 General Debt Service

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-2,000,000	0	0	2,000,000
8 Debt Service	102,451,235	97,572,155	91,685,095	-10,766,140
<b>TOTAL OBJECTS</b>	<b>\$100,451,235</b>	<b>\$97,572,155</b>	<b>\$91,685,095</b>	<b>\$-8,766,140</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Aquarium 590	899,949	523,869	523,869	-376,080
2 Municipal Telephone Exchange 133	164,601	214,685	214,685	50,084
4 City Museums	679,828	385,583	385,583	-294,245
5 Health	332,213	334,201	334,201	1,988
13 Baltimore City Public Schools	18,344,730	17,360,535	17,360,535	-984,195
16 Fire 210	1,100,433	971,458	981,458	-118,975
19 Highways 503 (MVR)	11,606,627	14,368,584	14,368,584	2,761,957
25 Jail 290	192,158	192,158	0	-192,158
37 Housing and Community Development 177	24,499,115	24,348,251	24,348,251	-150,864
40 Housing and Community Development 585	13,629,635	16,551,404	16,551,404	2,921,769
43 Off-street Parking 579	3,216,000	3,608,546	3,608,546	392,546
46 Police 200	1,094,326	538,566	538,566	-555,760
49 Public Buildings 193	3,312,416	4,897,813	4,897,813	1,585,397
52 Recreation and Parks 471	3,086,480	3,561,931	3,561,931	475,451
53 Maryland Zoo in Baltimore	985,739	996,366	996,366	10,627
55 Solid Waste 516	76,857	76,857	0	-76,857
58 Storm Water 519 (MVR)	2,119,045	2,119,045	0	-2,119,045
61 Insurance Capitalization Program 126	1,509,000	1,509,000	0	-1,509,000
64 Unallocated 122	13,602,083	5,013,303	3,013,303	-10,588,780
<b>TOTAL ACTIVITIES</b>	<b>\$100,451,235</b>	<b>\$97,572,155</b>	<b>\$91,685,095</b>	<b>\$-8,766,140</b>
<b>EXPENDITURES BY FUND:</b>				
General	86,725,563	97,572,155	91,685,095	4,959,532
Motor Vehicle	13,725,672	0	0	-13,725,672
<b>TOTAL FUNDS</b>	<b>\$100,451,235</b>	<b>\$97,572,155</b>	<b>\$91,685,095</b>	<b>\$-8,766,140</b>



## Mayoralty-Related: Educational Grants

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## Educational Grants

*Budget:* \$5,941,095

*Positions:* 0

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	7,829,737	6,272,635	6,372,997	5,941,095
<b>AGENCY TOTAL</b>	<b>\$7,829,737</b>	<b>\$6,272,635</b>	<b>\$6,372,997</b>	<b>\$5,941,095</b>

### Overview

The Educational Grants program provides a variety of General Fund grants related to the education of City residents.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
446 Educational Grants	6,272,635	6,372,997	5,941,095
<b>AGENCY TOTAL</b>	<b>\$6,272,635</b>	<b>\$6,372,997</b>	<b>\$5,941,095</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
3 Contractual Services	74,751	0	0	0
4 Materials and Supplies	1,301	0	0	0
7 Grants, Subsidies and Contributions	7,753,685	6,272,635	6,372,997	5,941,095
<b>AGENCY TOTAL</b>	<b>\$7,829,737</b>	<b>\$6,272,635</b>	<b>\$6,372,997</b>	<b>\$5,941,095</b>

**446. Educational Grants****Service Description**

This service provides grants to five local educational organizations: Baltimore City Community College, the University of Maryland Cooperative Extension, the Family League, Experience Corps, and Teach for America.

**Recommendation vs. CLS**

The Fiscal 2013 budget recommendation includes \$4.6 million for Family League afterschool and summer programs, a reduction of \$167,480 or 3% less than the Fiscal 2012 level of appropriation. The budget recommendation for the University of Maryland Extension – Baltimore City is \$171,000, a reduction of \$9,000 or 5% less than the Fiscal 2012 level of appropriation. The budget recommendation for Teach for America is \$96,250, a reduction of \$3,750 or 4% less than the Fiscal 2012 level of appropriation. The budget recommendation for Greater Homewood Experience Corps is \$28,420, a reduction of \$151,280 or 84% less than the Fiscal 2012 level of appropriation. The budget recommendation for the Baltimore City Community College is \$1.0 million and maintains the Fiscal 2012 level of appropriations per State law. Family League programs engage 5,000 young people in learning activities that are shown to increase school attendance – a key factor in academic success. The Family League has developed a new strategy to reach more students within a tighter proximity and anticipates that, even with a reduction in funding, it will realize an overall increase in the total number of students who are directly impacted.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$6,272,635</b>
<b><u>Changes with service impacts</u></b>	
Reduction in grant funding to Teach For America	(167,480)
Reduction in grant funding to Cooperative Extension	(9,000)
Reduction in grant funding to Family League	(3,480)
Reduction in grant funding to Experience Corps	(151,580)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$5,941,095</b>



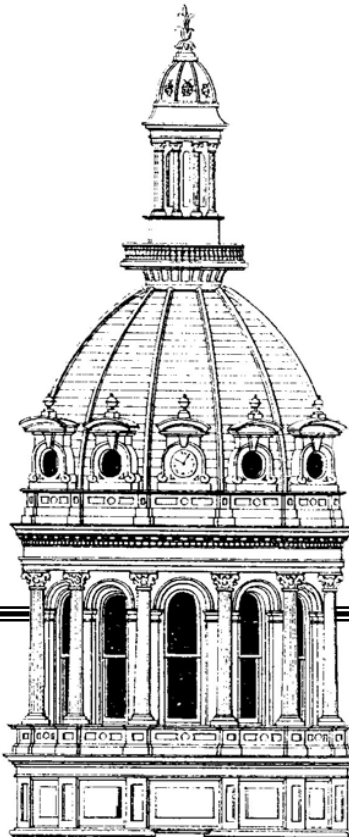
AGENCY: 4321 M-R: Educational Grants

SERVICE: 446 Educational Grants

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	6,272,635	6,372,997	5,941,095	-331,540
<b>TOTAL OBJECTS</b>	<b>\$6,272,635</b>	<b>\$6,372,997</b>	<b>\$5,941,095</b>	<b>-\$331,540</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
4 BCCC - Educational Support	1,000,000	1,016,000	1,000,000	0
6 Cooperative Extension Service General Operating Ex	180,000	182,880	171,000	-9,000
13 Family League	4,812,635	4,889,637	4,645,155	-167,480
15 Experience Corps	180,000	182,880	28,420	-151,580
16 Teach for America	100,000	101,600	96,520	-3,480
<b>TOTAL ACTIVITIES</b>	<b>\$6,272,635</b>	<b>\$6,372,997</b>	<b>\$5,941,095</b>	<b>-\$331,540</b>
<b>EXPENDITURES BY FUND:</b>				
General	6,272,635	6,372,997	5,941,095	-331,540
<b>TOTAL FUNDS</b>	<b>\$6,272,635</b>	<b>\$6,372,997</b>	<b>\$5,941,095</b>	<b>-\$331,540</b>

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Mayoralty-Related:  
Employees' Retirement  
Contribution

## Employees' Retirement Contribution

*Budget:* \$6,119,459

*Positions:* 0

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	137,111,958	144,220,300	6,524,348	6,119,459
Motor Vehicle	10,982,688	9,225,140	0	0
<b>AGENCY TOTAL</b>	<b>\$148,094,646</b>	<b>\$153,445,440</b>	<b>\$6,524,348</b>	<b>\$6,119,459</b>

### Overview

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

The Fiscal 2013 recommendation shifts nearly all Employees' Retirement System and Fire and Police Retirement System contributions to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position.

The General Fund recommendation is \$147,298,967, a decrease of \$6,146,473 or 4% below the Fiscal 2012 level of appropriation. The change is due to \$8.5 million in Other Post Employment Benefits (OPEB) being reflected in Service 351 – Retiree Benefits. \$141,179,508 is transferred to agency budgets. The remaining funds include \$5.7 million to be used for reducing the accrued liabilities in the Benefit Improvement Fund and the Employees' Retirement Fund of the Fire and Police Retirement System. The remaining \$419,459 is for contribution to the Elected Officials Retirement System.

The Fiscal 2013 recommendations include:

**Fire and Police Retirement System (FPERS)** – The total contribution to FPERS in Fiscal 2013 is \$107 million, an increase of \$2.4 million or 2% above the Fiscal 2012 level of appropriation. Included in this figure is \$5.7 million for the Benefit Improvement Fund and the Employee Retirement Fund.

**Employees' Retirement System** – The recommendation for all funds is \$76.3 million, an increase of \$9 million or 13% above the Fiscal 2012 level of appropriation.

**Elected Officials Retirement System** – The recommendation for Fiscal 2013 is \$419,459, a decrease of \$578,226 or 58% below the Fiscal 2012 level of appropriation.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
355 Employees' Retirement Contribution	153,445,440	6,524,348	6,119,459
<b>AGENCY TOTAL</b>	<b>\$153,445,440</b>	<b>\$6,524,348</b>	<b>\$6,119,459</b>

**Dollars by Object**

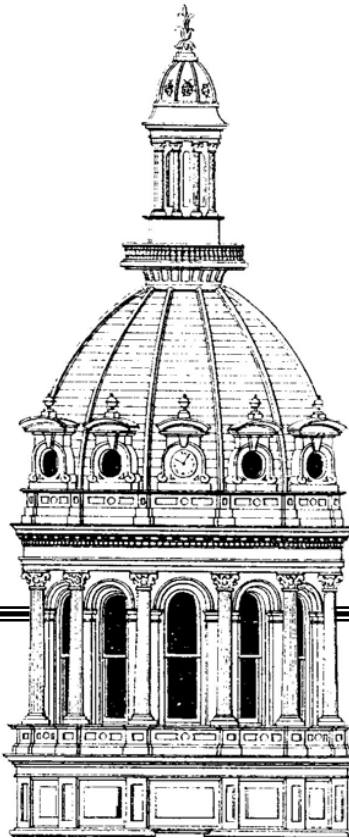
	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-2,601,481	-2,367,649	0	0
2 Other Personnel Costs	147,460,439	147,313,089	6,524,348	6,119,459
7 Grants, Subsidies and Contributions	3,235,688	8,500,000	0	0
<b>AGENCY TOTAL</b>	<b>\$148,094,646</b>	<b>\$153,445,440</b>	<b>\$6,524,348</b>	<b>\$6,119,459</b>

AGENCY: 4377 M-R: Employees' Retirement Contribution

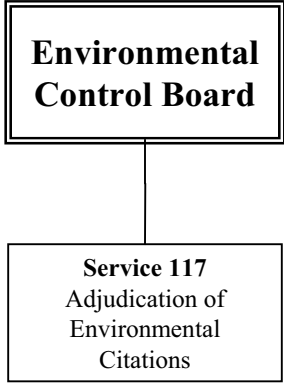
SERVICE: 355 Employees' Retirement Contribution

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-2,367,649	0	0	2,367,649
2 Other Personnel Costs	147,313,089	6,524,348	6,119,459	-141,193,630
7 Grants, Subsidies and Contributions	8,500,000	0	0	-8,500,000
<b>TOTAL OBJECTS</b>	<b>\$153,445,440</b>	<b>\$6,524,348</b>	<b>\$6,119,459</b>	<b>\$-147,325,981</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Fire and Police Retirement	99,050,490	0	0	-99,050,490
2 Employees' Retirement	36,829,616	0	0	-36,829,616
3 Elected Officials' Retirement	997,685	824,348	419,459	-578,226
4 Contribution to Fire and Police Liability	5,700,000	5,700,000	5,700,000	0
5 Other Post Employee Benefits	8,500,000	0	0	-8,500,000
6 ERS - Health	1,372,993	0	0	-1,372,993
7 ERS - Convention Center	994,656	0	0	-994,656
<b>TOTAL ACTIVITIES</b>	<b>\$153,445,440</b>	<b>\$6,524,348</b>	<b>\$6,119,459</b>	<b>\$-147,325,981</b>
<b>EXPENDITURES BY FUND:</b>				
General	144,220,300	6,524,348	6,119,459	-138,100,841
Motor Vehicle	9,225,140	0	0	-9,225,140
<b>TOTAL FUNDS</b>	<b>\$153,445,440</b>	<b>\$6,524,348</b>	<b>\$6,119,459</b>	<b>\$-147,325,981</b>



Mayoralty-Related:  
Environmental Control Board





## Environmental Control Board

*Budget: \$741,484*

*Positions: 8*

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	540,480	700,438	795,293	741,484
<b>AGENCY TOTAL</b>	<b>\$540,480</b>	<b>\$700,438</b>	<b>\$795,293</b>	<b>\$741,484</b>

### 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.

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.

The General Fund recommendation for Fiscal 2013 is \$741,484, a decrease of \$53,809 (6.8%) below the current level of service.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
117 Adjudication of Environmental Citations	700,438	795,293	741,484
<b>AGENCY TOTAL</b>	<b>\$700,438</b>	<b>\$795,293</b>	<b>\$741,484</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
117 Adjudication of Environmental Citations	7	1	0	8
<b>AGENCY TOTAL</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>8</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
1 Salaries	341,252	373,879	385,472	356,665
2 Other Personnel Costs	57,645	57,509	136,680	165,509
3 Contractual Services	111,692	191,448	194,301	187,635
4 Materials and Supplies	13,549	25,550	25,959	19,797
5 Equipment - \$4,999 or less	15,961	52,000	52,832	11,829
7 Grants, Subsidies and Contributions	381	52	49	49
<b>AGENCY TOTAL</b>	<b>\$540,480</b>	<b>\$700,438</b>	<b>\$795,293</b>	<b>\$741,484</b>

## 117. Adjudication of Environmental Citations

### Service Description

This service is responsible for the adjudication and collection of fines for contested environmental citations that are issued in accordance to the Baltimore City Code. These include enforcement of violations related to sanitation, environmental, health and safety laws. In Fiscal 2013 the service will continue to focus on the timely scheduling of adjudication hearings; the average days to schedule a hearing will decrease from 60 in Fiscal 2012 to 30 in Fiscal 2013.

### Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$741,484, a decrease of \$53,809 (6.8%) below the current level of service. The reduced allocation is the result of removing funding for one-time purchases related to file relocation that occurred during Fiscal 2012. These purchases include office furniture and computer equipment.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$700,438</b>
<b>Adjustments with no service impact</b>	
Elimination of funding for purchase of office furniture completed in Fiscal 2012	(32,500)
Elimination of employee furloughs	5,569
Allocation of pension costs to employee level (budgeted centrally in FY12)	70,153
Savings from Health Benefit reforms	(4,068)
Adjustment for City fleet rental and repair charges	(500)
Change in allocation for Workers Compensation expense	(3)
Increase in employee compensation and benefits	19,132
Decrease in contractual services expenses	(3,313)
Decrease in operating supplies and equipment	(13,424)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$741,484</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Efficiency	Average number of days to schedule a hearing	60	90	30
Outcome	Collection rate on citations within same fiscal year as fines imposed	55%	60%	60%

AGENCY: 4383 M-R: Environmental Control Board  
 SERVICE: 117 Adjudication of Environmental Citations

**SERVICE BUDGET SUMMARY**

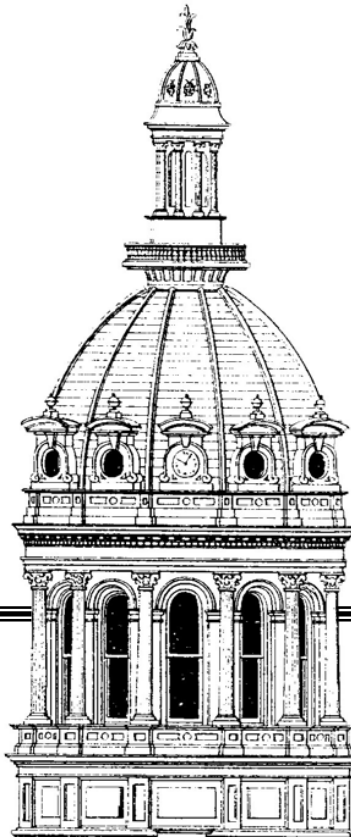
	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	373,879	385,472	356,665	-17,214
2 Other Personnel Costs	57,509	136,680	165,509	108,000
3 Contractual Services	191,448	194,301	187,635	-3,813
4 Materials and Supplies	25,550	25,959	19,797	-5,753
5 Equipment - \$4,999 or less	52,000	52,832	11,829	-40,171
7 Grants, Subsidies and Contributions	52	49	49	-3
<b>TOTAL OBJECTS</b>	<b>\$700,438</b>	<b>\$795,293</b>	<b>\$741,484</b>	<b>\$41,046</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Adjudication	700,386	795,244	741,435	41,049
56 Workers' Compensation Expenses	52	49	49	-3
<b>TOTAL ACTIVITIES</b>	<b>\$700,438</b>	<b>\$795,293</b>	<b>\$741,484</b>	<b>\$41,046</b>
<b>EXPENDITURES BY FUND:</b>				
General	700,438	795,293	741,484	41,046
<b>TOTAL FUNDS</b>	<b>\$700,438</b>	<b>\$795,293</b>	<b>\$741,484</b>	<b>\$41,046</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	1	0	1	90,700	0	0	1	90,700
84241	PARALEGAL	090	0	1	1	42,267	0	0	1	42,267
10123	ASST TO THE EXEC DIR ENVIRON C	110	1	0	1	56,800	0	0	1	56,800
33215	OFFICE SUPERVISOR	084	1	0	1	41,194	0	0	1	41,194
33213	OFFICE ASSISTANT III	078	1	0	1	35,142	0	0	1	35,142
33212	OFFICE ASSISTANT II	075	3	0	3	79,948	0	0	3	79,948
<b>Total 101 Permanent Full-time</b>			<b>7</b>	<b>1</b>	<b>8</b>	<b>346,051</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>346,051</b>
<b>Total All Funds</b>			<b>7</b>	<b>1</b>	<b>8</b>	<b>346,051</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>346,051</b>

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Mayoralty-Related:  
Health and Welfare Grants

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## Health and Welfare Grants

*Budget:* \$1,089,714

*Positions:* 0

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	1,221,222	993,072	1,008,961	1,089,714
<b>AGENCY TOTAL</b>	<b>\$1,221,222</b>	<b>\$993,072</b>	<b>\$1,008,961</b>	<b>\$1,089,714</b>

### Overview

This service provides grants to various Health and Welfare organizations to aid in the continuation of programs and services provided to disadvantaged citizens and citizens with various special needs in the City.



**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
385 Health and Welfare Grants	993,072	1,008,961	1,089,714
<b>AGENCY TOTAL</b>	<b>\$993,072</b>	<b>\$1,008,961</b>	<b>\$1,089,714</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
7 Grants, Subsidies and Contributions	1,221,222	993,072	1,008,961	1,089,714
<b>AGENCY TOTAL</b>	<b>\$1,221,222</b>	<b>\$993,072</b>	<b>\$1,008,961</b>	<b>\$1,089,714</b>

**385. 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.

**Recommendation vs. CLS**

In Fiscal 2013, the General Fund recommendation is \$1,089,714, an increase of \$80,753 or 8% percent from the current level of services. This service will provide funding to the Family League of Baltimore City Pre- and Post-Natal Home Visiting Program and to the Maryland School for the Blind to pay the tuition costs of Baltimore residents. This recommendation also includes grant funding to the Legal Aid Bureau, Inc., which provides legal services for low-income residents. The home visiting program is an integral part of the City’s Birth Outcomes Plan to promote positive birth outcomes and improve the health of families, as well as enhance children’s readiness for kindergarten and reduce obesity for postpartum women. Performance targets for Fiscal 2013 include enrollment of 225 women in evidence-based paraprofessional home visiting programs (Healthy Families America model) and 100% of program enrollees participating in safe sleep practices. Client numbers are estimates based upon the grant fund allocation for this year, the number of program staff fully trained in the Healthy Families America model, and the ability to implement at the caseload cap of 1:25. Client number may increase as cost per client is finalized over the upcoming months.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$993,072</b>
<b>Adjustments with no service impact</b>	
Restore grant funding for Legal Aide Bureau	125,000
Increase in formula-funded grant contribution to Maryland School for the Blind	1,953
Decrease in grant contribution to Family League Pre- and Post-Natal Home Visiting Program	<b>(30,311)</b>
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,089,714</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of women receiving services through group-based programs	N/A	75	150
Output	# of staff trained in evidence-based model of service delivery	12	24	24
Efficiency	Cost per home visit client	\$2,973	\$3,348	\$4,500
Effectiveness	% of participants who practice safe sleep with infants	25%	100%	100%
Outcome	# of women enrolled in evidence-based home visiting programs	269	473	355

**Explanation of service performance:** The outcome target for the number of women in home visiting programs drops in FY13 due to strict limits to enrollment for evidence-based models. The efficiency target has increased based on movement to a standard model that more accurately depicts cost of service provision.

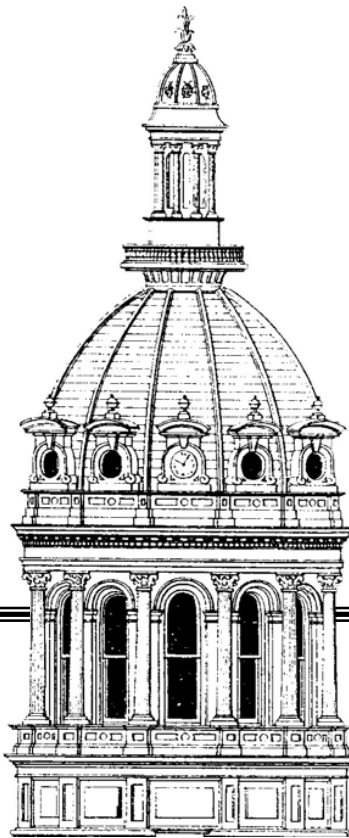
AGENCY: 4316 M-R: Health and Welfare Grants

SERVICE: 385 Health and Welfare Grants

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	993,072	1,008,961	1,089,714	96,642
<b>TOTAL OBJECTS</b>	<b>\$993,072</b>	<b>\$1,008,961</b>	<b>\$1,089,714</b>	<b>\$96,642</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
6 Legal Aid Bureau, Inc.	0	0	125,000	125,000
8 Maryland School for the Blind	122,072	124,025	124,025	1,953
12 Pre & Postnatal Home Visiting	871,000	884,936	840,689	-30,311
<b>TOTAL ACTIVITIES</b>	<b>\$993,072</b>	<b>\$1,008,961</b>	<b>\$1,089,714</b>	<b>\$96,642</b>
<b>EXPENDITURES BY FUND:</b>				
General	993,072	1,008,961	1,089,714	96,642
<b>TOTAL FUNDS</b>	<b>\$993,072</b>	<b>\$1,008,961</b>	<b>\$1,089,714</b>	<b>\$96,642</b>

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## Mayoralty-Related: Innovation Fund

## Innovation Fund

*Budget:* \$2,000,000

*Positions:* 0

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	0	768,680	2,000,000	2,000,000
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$768,680</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

### Overview

Established in Fiscal 2012, the Innovation Fund gives City agencies the opportunity to compete for monies through a competitive proposal process. The purpose of the Fund is to provide seed money for one-time Agency investments that will lead to improved results and/or reduced ongoing operating costs.

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

All Innovation Funds for Fiscal 2013 were awarded to the Mayor’s Office of Information Technology for the Inter-County Broadband Network. This project will replace the City’s 800 mHz line with new fiber optic technology to create an inter-county broadband network. With this new technology in place, fiber optics will increase bandwidth for users of the network and increase connectivity for City agencies, schools, and police and fire stations. Completing this project will open up new revenue sources for the City through leasing fiber optic access to local businesses and internet service providers.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
833 Innovation Fund	768,680	2,000,000	2,000,000
<b>AGENCY TOTAL</b>	<b>\$768,680</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
3 Contractual Services	0	768,680	2,000,000	2,000,000
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$768,680</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

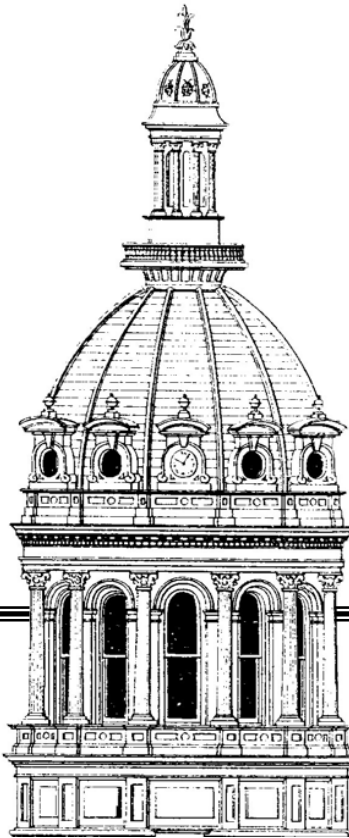
AGENCY: 4307 M-R: Innovation Fund

SERVICE: 833 Innovation Fund

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	768,680	2,000,000	2,000,000	1,231,320
<b>TOTAL OBJECTS</b>	<b>\$768,680</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,231,320</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 HCD ePlans Review	436,150	0	0	-436,150
2 Environmental Health QMS	140,800	0	0	-140,800
3 Health BDC Laboratory	191,730	0	0	-191,730
4 Inter County Broadband Network	0	0	2,000,000	2,000,000
99 Unallocated	0	2,000,000	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$768,680</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,231,320</b>
<b>EXPENDITURES BY FUND:</b>				
General	768,680	2,000,000	2,000,000	1,231,320
<b>TOTAL FUNDS</b>	<b>\$768,680</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,231,320</b>





Mayoralty-Related:  
Miscellaneous General  
Expenses

## Miscellaneous General Expenses

*Budget:* \$11,109,664

*Positions:* 0

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	7,961,571	11,034,776	11,099,604	11,109,664
Motor Vehicle	744,608	1,236,850	0	0
<b>AGENCY TOTAL</b>	<b>\$8,706,179</b>	<b>\$12,271,626</b>	<b>\$11,099,604</b>	<b>\$11,109,664</b>

### Overview

This program provides funding for activities which do not relate to any specific agency or program.

The Fiscal 2013 recommendation includes \$4.0 million to fund 90% of the operating cost of the Baltimore City office of the State Department of Assessments and Taxation. This is the second year of a mandate that was first included in the Governor's Fiscal 2012 budget. \$2.0 million is included as the second year of a five-year plan to replenish the Budget Stabilization Reserve for funds withdrawn to help pay for 2010 snow removal. Also, \$800,000 is included for Grand Prix expenses.

The Fiscal 2013 recommendation transfers some line items to agency budgets where appropriate. \$1.2 million of funding for the Call Center has been moved to MOIT, \$322,000 for Board of Estimates office expenses has been moved to the Comptroller, and Baltimore Zoo utility and mortgage costs have been moved to Art and Culture Grants.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
122 Miscellaneous General Expenses	12,271,626	11,099,604	11,109,664
<b>AGENCY TOTAL</b>	<b>\$12,271,626</b>	<b>\$11,099,604</b>	<b>\$11,109,664</b>

**Dollars by Object**

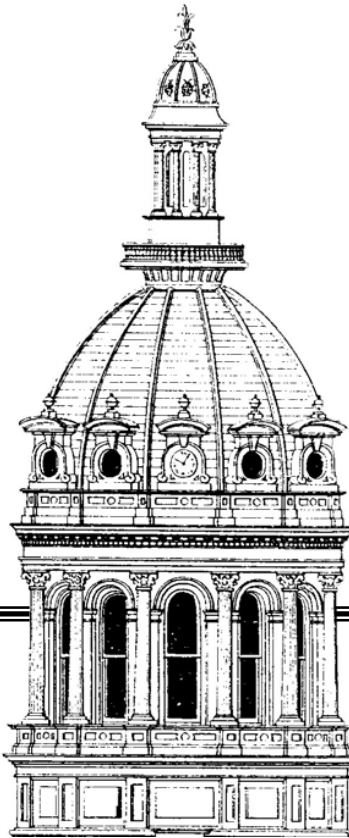
	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	4,449,240	322,000	0	0
1 Salaries	-6,753,829	80,000	80,000	880,000
2 Other Personnel Costs	908	0	0	0
3 Contractual Services	8,646,679	8,566,626	7,663,756	6,873,816
4 Materials and Supplies	29,437	28,000	28,448	28,448
7 Grants, Subsidies and Contributions	2,333,744	3,275,000	3,327,400	3,327,400
<b>AGENCY TOTAL</b>	<b>\$8,706,179</b>	<b>\$12,271,626</b>	<b>\$11,099,604</b>	<b>\$11,109,664</b>

AGENCY: 4311 M-R: Miscellaneous General Expenses

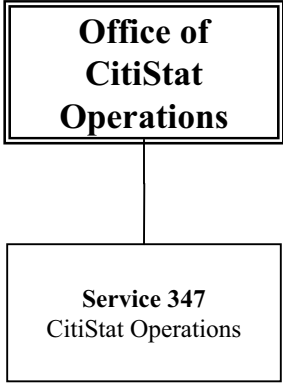
SERVICE: 122 Miscellaneous General Expenses

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	322,000	0	0	-322,000
1 Salaries	80,000	80,000	880,000	800,000
3 Contractual Services	8,566,626	7,663,756	6,873,816	-1,692,810
4 Materials and Supplies	28,000	28,448	28,448	448
7 Grants, Subsidies and Contributions	3,275,000	3,327,400	3,327,400	52,400
<b>TOTAL OBJECTS</b>	<b>\$12,271,626</b>	<b>\$11,099,604</b>	<b>\$11,109,664</b>	<b>\$-1,161,962</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Advertise - Ordinance of Estimates	25,000	25,400	25,400	400
3 Membership Dues	268,036	272,325	272,325	4,289
4 Voter Registration Campaign	0	0	45,000	45,000
5 Ground Rents on City Property	5,000	5,080	5,080	80
8 Special Legal Fees	1,181,239	1,200,139	1,200,139	18,900
10 Board of Estimates Office Expense	322,000	0	0	-322,000
11 Maryland Zoo in Baltimore Utility Costs	349,245	350,642	0	-349,245
12 Stadium Authority Contributions	1,000,000	1,016,000	1,016,000	16,000
20 General Fund Reserve	2,000,000	2,032,000	2,032,000	32,000
21 Special Projects	250,000	254,000	254,000	4,000
22 Printing Board of Estimates Minutes	28,000	28,448	28,448	448
24 Baltimore Radio Reading Service	25,000	25,400	25,400	400
25 Deferred Comp Administrative Expense	254,000	258,064	258,064	4,064
26 Maryland Zoo in Baltimore Hospital Mortgage and Ta	476,671	484,298	0	-476,671
30 Asbestos Litigation	100,000	101,600	101,600	1,600
31 City Hall Exhibits	25,000	25,400	25,400	400
37 Panel of Claims Examiners	115,000	116,840	116,840	1,840
41 City Communications Technology	1,236,850	0	0	-1,236,850
47 Independent Auditors	100,000	101,600	101,600	1,600
48 Youth Works - Comcast Grant	80,000	80,000	80,000	0
52 Witness Protection	500,000	508,000	508,000	8,000
61 MBE Outreach	50,000	50,800	50,800	800
72 Marina Store Lease	98,000	99,568	99,568	1,568
105 State Department of Assessments and Taxation	3,782,585	4,064,000	4,064,000	281,415
107 Grand Prix Expenses	0	0	800,000	800,000
<b>TOTAL ACTIVITIES</b>	<b>\$12,271,626</b>	<b>\$11,099,604</b>	<b>\$11,109,664</b>	<b>\$-1,161,962</b>
<b>EXPENDITURES BY FUND:</b>				
General	11,034,776	11,099,604	11,109,664	74,888
Motor Vehicle	1,236,850	0	0	-1,236,850
<b>TOTAL FUNDS</b>	<b>\$12,271,626</b>	<b>\$11,099,604</b>	<b>\$11,109,664</b>	<b>\$-1,161,962</b>



Mayoralty-Related:  
Office of CitiStat Operations



## Office of CitiStat Operations

Budget: \$900,562

Positions: 10

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	495,234	517,883	644,270	900,562
<b>AGENCY TOTAL</b>	<b>\$495,234</b>	<b>\$517,883</b>	<b>\$644,270</b>	<b>\$900,562</b>

### Overview

The Office of CitiStat Operations 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 every other week 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**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
347 CitiStat Operations	517,883	644,270	900,562
<b>AGENCY TOTAL</b>	<b>\$517,883</b>	<b>\$644,270</b>	<b>\$900,562</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
347 CitiStat Operations	9	0	1	10
<b>AGENCY TOTAL</b>	<b>9</b>	<b>0</b>	<b>1</b>	<b>10</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
1 Salaries	411,940	385,932	441,399	645,212
2 Other Personnel Costs	77,693	127,684	198,491	250,970
3 Contractual Services	5,601	1,517	1,586	1,586
5 Equipment - \$4,999 or less	0	2,750	2,794	2,794
<b>AGENCY TOTAL</b>	<b>\$495,234</b>	<b>\$517,883</b>	<b>\$644,270</b>	<b>\$900,562</b>



### 347. CitiStat Operations

#### Service Description

The Office of CitiStat Operations is a Mayoral management service 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. In Fiscal 2013, this service plans to conduct 240 meetings to improve interagency coordination and to hold all major City agencies accountable for results.

#### Recommendation vs. CLS

The recommendation is \$256,292 (39.8%) above the Fiscal 2013 current level of service. One position will transfer from service 794, Administration – Mayor’s Office of Employment Development to this service. The recommendation includes additional funding of \$35,688 for an analyst position that will enable CitiStat to expand its coverage of City services. Turnover savings relating to position vacancies has been reduced by \$70,251.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$517,883</b>
<b><u>Changes with service impacts</u></b>	
Increase funding for one analyst	35,688
Create an intern position	10,000
<b><u>Adjustments with no service impact</u></b>	
One position transfer from service 794, MOED	99,200
Reduce turnover savings	70,251
Elimination of employee furloughs	8,549
Allocation of pension costs to employee level (budgeted centrally in FY12)	135,085
Savings from Health Benefit reforms	<b>(3,793)</b>
Increase in employee compensation and benefits	27,586
Increase in contractual services expenses	69
Increase in operating supplies and equipment	44
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$900,562</b>

#### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	CitiStat sessions held	190	188	240
Effectiveness	% of 311 Service Requests closed on time for CitiStat agencies	79%	82%	86%
Outcome	% of Citizens Satisfied or Very Satisfied with quality of City services	48%	55%	60%

**Explanation of service performance:** Number of CitiStat sessions conducted will increase due to additional funding for one analyst.

AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	385,932	441,399	645,212	259,280
2 Other Personnel Costs	127,684	198,491	250,970	123,286
3 Contractual Services	1,517	1,586	1,586	69
5 Equipment - \$4,999 or less	2,750	2,794	2,794	44
<b>TOTAL OBJECTS</b>	<b>\$517,883</b>	<b>\$644,270</b>	<b>\$900,562</b>	<b>\$382,679</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 CitiStat Operations	446,473	553,445	809,087	362,614
68 Information Technology Expenses	71,410	90,825	91,475	20,065
<b>TOTAL ACTIVITIES</b>	<b>\$517,883</b>	<b>\$644,270</b>	<b>\$900,562</b>	<b>\$382,679</b>
<b>EXPENDITURES BY FUND:</b>				
General	517,883	644,270	900,562	382,679
<b>TOTAL FUNDS</b>	<b>\$517,883</b>	<b>\$644,270</b>	<b>\$900,562</b>	<b>\$382,679</b>

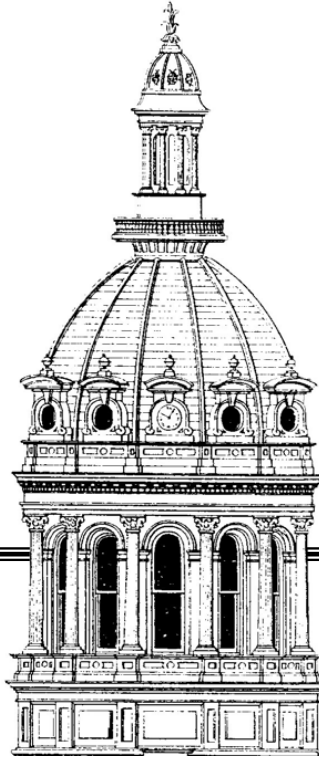
AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

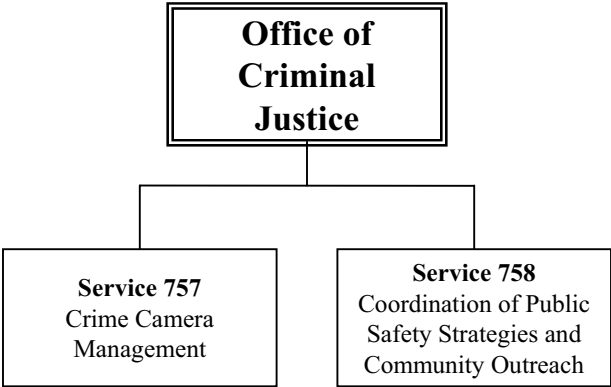
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	132,400	0	0	1	132,400
00142	EXECUTIVE LEVEL I	948	3	0	3	195,200	1	99,200	4	294,400
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	5	0	5	239,500	0	0	5	239,500
	<b>Total 101 Permanent Full-time</b>		<b>9</b>	<b>0</b>	<b>9</b>	<b>567,100</b>	<b>1</b>	<b>99,200</b>	<b>10</b>	<b>666,300</b>
	<b>Total All Funds</b>		<b>9</b>	<b>0</b>	<b>9</b>	<b>567,100</b>	<b>1</b>	<b>99,200</b>	<b>10</b>	<b>666,300</b>

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Mayoralty-Related:  
Office of Criminal Justice



## Office of Criminal Justice

*Budget: \$13,305,777*

*Positions: 17*

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	1,407,646	1,606,704	1,652,436	1,918,510
Federal	570,478	9,352,742	9,683,040	9,683,719
State	814,640	1,205,158	1,262,806	1,303,548
Special	120,475	365,000	370,840	400,000
<b>AGENCY TOTAL</b>	<b>\$2,913,239</b>	<b>\$12,529,604</b>	<b>\$12,969,122</b>	<b>\$13,305,777</b>

### 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 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
757 Crime Camera Management	1,347,260	1,353,235	1,555,429
758 Coordination of Public Safety Strategy	11,182,344	11,615,887	11,750,348
<b>AGENCY TOTAL</b>	<b>\$12,529,604</b>	<b>\$12,969,122</b>	<b>\$13,305,777</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
757 Crime Camera Management	1	0	0	1
758 Coordination of Public Safety Strategy	11	3	2	16
<b>AGENCY TOTAL</b>	<b>12</b>	<b>3</b>	<b>2</b>	<b>17</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-170,706	-147,000	-147,000	-147,000
1 Salaries	797,646	678,865	864,813	919,136
2 Other Personnel Costs	-9,887	229,444	323,084	374,256
3 Contractual Services	1,604,966	1,285,627	1,277,749	1,479,749
4 Materials and Supplies	2,808	2,200	2,235	2,235
5 Equipment - \$4,999 or less	160,012	0	0	0
7 Grants, Subsidies and Contributions	528,400	10,480,468	10,648,241	10,677,401
<b>AGENCY TOTAL</b>	<b>\$2,913,239</b>	<b>\$12,529,604</b>	<b>\$12,969,122</b>	<b>\$13,305,777</b>



## 757. Crime Camera Management

### 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).

### Recommendation vs. CLS

The General Fund recommendation is \$202,000 (15.8%) above the Fiscal 2013 current level of service. The increased funding will allow the service to continue existing contracts with vendors to maintain and monitor the cameras. MOCJ projects 550 cameras to be operational in Fiscal 2013. These cameras have been shown to reduce crime in covered areas by up to 25%. In Fiscal 2011, the number of arrests aided by cameras was 1,282.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,285,627</b>
<b><u>Adjustments with no service impact</u></b>	
Additional funding for maintenance and monitoring of cameras	202,000
Change in allocation for Workers Compensation expense	85
Decrease in contractual services expenses	<b>(7,878)</b>
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,479,834</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of CCTV Cameras	538	538	550
Efficiency	Camera Uptime	97%	97%	97%
Effectiveness	# of arrests aided by cameras	1,282	1,800	1,500
Outcome	Reduction of violent crime in camera areas	25%	25%	25%

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 Crime Camera Management

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	39,815	55,100	54,020	14,205
2 Other Personnel Costs	21,818	20,301	21,575	-243
3 Contractual Services	1,285,627	1,277,749	1,479,749	194,122
7 Grants, Subsidies and Contributions	0	85	85	85
<b>TOTAL OBJECTS</b>	<b>\$1,347,260</b>	<b>\$1,353,235</b>	<b>\$1,555,429</b>	<b>\$208,169</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Monitoring and Maintenance	1,347,260	1,353,150	1,555,344	208,084
56 Workers' Compensation Expenses	0	85	85	85
<b>TOTAL ACTIVITIES</b>	<b>\$1,347,260</b>	<b>\$1,353,235</b>	<b>\$1,555,429</b>	<b>\$208,169</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,285,627	1,277,834	1,479,834	194,207
State	61,633	75,401	75,595	13,962
<b>TOTAL FUNDS</b>	<b>\$1,347,260</b>	<b>\$1,353,235</b>	<b>\$1,555,429</b>	<b>\$208,169</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
00111	CRIMINAL JUSTICE ASSOCIATE	935	1	0	1	54,000	0	0	1	54,000
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>54,000</b>
<b>Total All Funds</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>54,000</b>

**758. Coordination of Public Safety Strategies and Community Outreach****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 2013, MOCJ plans to apply for 40 grants.

**Recommendation vs. CLS**

The General Fund recommendation is \$64,074 (17.1%) above the Fiscal 2013 current level of service. The net increase is related to the elimination of funding to create one position for a grant writer and the transfer of one position from service 794, Administration – Mayor's Office of Employment Development to this service.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$321,077</b>
<b><u>Adjustments with no service impact</u></b>	
Eliminate funding for a grant writer	(50,000)
Elimination of employee furloughs	5,627
Allocation of pension costs to employee level (budgeted centrally in FY12)	72,626
Savings from Health Benefit reforms	(3,167)
Increase in employee compensation and benefits	91,350
Increase in operating supplies and equipment	35
Increase in grants, contributions, and subsidies	1,128
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$438,676</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of grants applied for	40	40	40
Efficiency	% of grants awarded	85%	80%	85%
Effectiveness	Amount of funds awarded to support public safety strategy	\$18,270,000	\$20,000,000	\$20,000,000
Outcome	% of citizens who feel safe in their neighborhoods during the day	89%	95%	95%

AGENCY: 4346 M-R: Office of Criminal Justice  
 SERVICE: 758 Coordination of Public Safety Strategy

**SERVICE BUDGET SUMMARY**

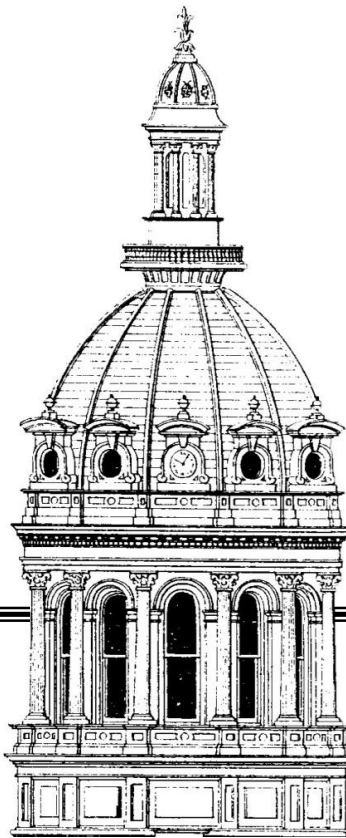
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-147,000	-147,000	-147,000	0
1 Salaries	639,050	809,713	865,116	226,066
2 Other Personnel Costs	207,626	302,783	352,681	145,055
4 Materials and Supplies	2,200	2,235	2,235	35
7 Grants, Subsidies and Contributions	10,480,468	10,648,156	10,677,316	196,848
<b>TOTAL OBJECTS</b>	<b>\$11,182,344</b>	<b>\$11,615,887</b>	<b>\$11,750,348</b>	<b>\$568,004</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 HIDTA	123,778	195,265	195,643	71,865
2 Executive Direction and Control	147,516	206,538	270,572	123,056
3 JAG	1,194,834	1,213,951	1,213,951	19,117
4 C-SAFE	939,794	954,831	954,831	15,037
5 Domestic Violence	365,000	370,840	400,000	35,000
6 Unallocated Funds	7,780,352	8,020,776	8,020,876	240,524
7 Grant Management	430,582	449,990	490,779	60,197
8 Northwest Baltimore YSB	44,308	45,017	45,017	709
9 East Baltimore YSB	26,180	26,599	26,599	419
11 Truancy Assessment	130,000	132,080	132,080	2,080
<b>TOTAL ACTIVITIES</b>	<b>\$11,182,344</b>	<b>\$11,615,887</b>	<b>\$11,750,348</b>	<b>\$568,004</b>
<b>EXPENDITURES BY FUND:</b>				
General	321,077	374,602	438,676	117,599
Federal	9,352,742	9,683,040	9,683,719	330,977
State	1,143,525	1,187,405	1,227,953	84,428
Special	365,000	370,840	400,000	35,000
<b>TOTAL FUNDS</b>	<b>\$11,182,344</b>	<b>\$11,615,887</b>	<b>\$11,750,348</b>	<b>\$568,004</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	106,100	0	0	1	106,100
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	80,000	1	80,000
01908	FISCAL ADMINISTRATOR	119	1	0	1	61,900	0	0	1	61,900
00800	FISCAL TECH	093	1	0	1	60,263	0	0	1	60,263
00111	CRIMINAL JUSTICE ASSOCIATE	935	1	0	1	50,000	0	0	1	50,000
	<b>Total 101 Permanent Full-time</b>		<b>4</b>	<b>0</b>	<b>4</b>	<b>278,263</b>	<b>1</b>	<b>80,000</b>	<b>5</b>	<b>358,263</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00800	FISCAL TECH	093	0	1	1	47,985	0	0	1	47,985
00111	CRIMINAL JUSTICE ASSOCIATE	935	4	2	6	256,200	0	0	6	256,200
	<b>Total 101 Permanent Full-time</b>		<b>4</b>	<b>3</b>	<b>7</b>	<b>304,185</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>304,185</b>
<b>State Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00142	EXECUTIVE LEVEL I	948	1	0	1	65,000	0	0	1	65,000
00111	CRIMINAL JUSTICE ASSOCIATE	935	2	0	2	97,500	1	40,300	3	137,800
	<b>Total 101 Permanent Full-time</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>162,500</b>	<b>1</b>	<b>40,300</b>	<b>4</b>	<b>202,800</b>
	<b>Total All Funds</b>		<b>11</b>	<b>3</b>	<b>14</b>	<b>744,948</b>	<b>2</b>	<b>120,300</b>	<b>16</b>	<b>865,248</b>



Mayoralty-Related:  
Office of Emergency  
Management

**Office of  
Emergency  
Management**

**Service 608**  
Emergency  
Management



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## Office of Emergency Management

*Budget:* \$510,071

*Positions:* 6

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	0	0	0	226,221
Federal	0	226,398	230,020	275,000
State	0	5,367	5,453	8,850
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$231,765</b>	<b>\$235,473</b>	<b>\$510,071</b>

### Overview

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
608 Emergency Management	231,765	235,473	510,071
<b>AGENCY TOTAL</b>	<b>\$231,765</b>	<b>\$235,473</b>	<b>\$510,071</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
608 Emergency Management	5	2	-1	6
<b>AGENCY TOTAL</b>	<b>5</b>	<b>2</b>	<b>-1</b>	<b>6</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-514,936	-411,273	-553,223	-576,661
1 Salaries	408,491	420,524	451,838	505,234
2 Other Personnel Costs	63,356	79,764	222,324	188,567
3 Contractual Services	39,027	106,250	74,102	352,499
4 Materials and Supplies	13,587	25,500	29,256	29,256
5 Equipment - \$4,999 or less	0	11,000	11,176	11,176
7 Grants, Subsidies and Contributions	-9,525	0	0	0
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$231,765</b>	<b>\$235,473</b>	<b>\$510,071</b>

## 608. Emergency Management

### 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. It conducts training and performs preparedness exercises. This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex.

### Recommendation vs. CLS

The Fiscal 2013 general fund recommendation is \$226,221 and includes matching funds for the State Homeland Security Grant Program. The funds were budgeted directly in the Mayor's office in Fiscal 2012 and have been transferred to OEM to reflect the true costs of the service.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>		<b>\$0</b>
<b><u>Adjustments with no service impact</u></b>		
Emergency Management Performance Grant General Fund Match		275,000
Elimination of employee furloughs		6,298
Allocation of pension costs to employee level (budgeted centrally in FY12)		99,216
Savings from Health Benefit reforms		(4,510)
Adjustment for City fleet rental and repair charges		(34,880)
Change in inter-agency transfer credits		(213,990)
Increase in employee compensation and benefits		92,509
Increase in contractual services expenses		2,646
Increase in operating supplies and equipment		3,932
<b>FISCAL 2013 RECOMMENDED BUDGET</b>		<b>\$226,221</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of large-scale events and incident After Action Reports completed using HSEEP methods	1.5	\$1.60	1.4
Output	Field responses (major and minor incidents)	65	200	100
Effectiveness	% of Fed and State grants funds expended in compliance	100%	100	100%
Outcome	% of households that report via citizen survey maintaining a preparedness kit	N/A	15%	15%
Outcome	% of after action report deficiencies corrected	0	0	0

AGENCY: 2800 M-R: Office of Emergency Management

SERVICE: 608 Emergency Management

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-411,273	-553,223	-576,661	-165,388
1 Salaries	420,524	451,838	505,234	84,710
2 Other Personnel Costs	79,764	222,324	188,567	108,803
3 Contractual Services	106,250	74,102	352,499	246,249
4 Materials and Supplies	25,500	29,256	29,256	3,756
5 Equipment - \$4,999 or less	11,000	11,176	11,176	176
<b>TOTAL OBJECTS</b>	<b>\$231,765</b>	<b>\$235,473</b>	<b>\$510,071</b>	<b>\$278,306</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	231,765	235,473	510,071	278,306
<b>TOTAL ACTIVITIES</b>	<b>\$231,765</b>	<b>\$235,473</b>	<b>\$510,071</b>	<b>\$278,306</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	0	226,221	226,221
Federal	226,398	230,020	275,000	48,602
State	5,367	5,453	8,850	3,483
<b>TOTAL FUNDS</b>	<b>\$231,765</b>	<b>\$235,473</b>	<b>\$510,071</b>	<b>\$278,306</b>

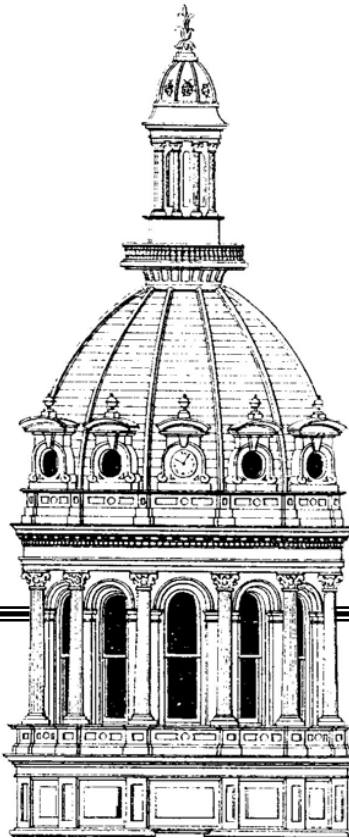
AGENCY: 2800 M-R: Office of Emergency Management

SERVICE: 608 Emergency Management

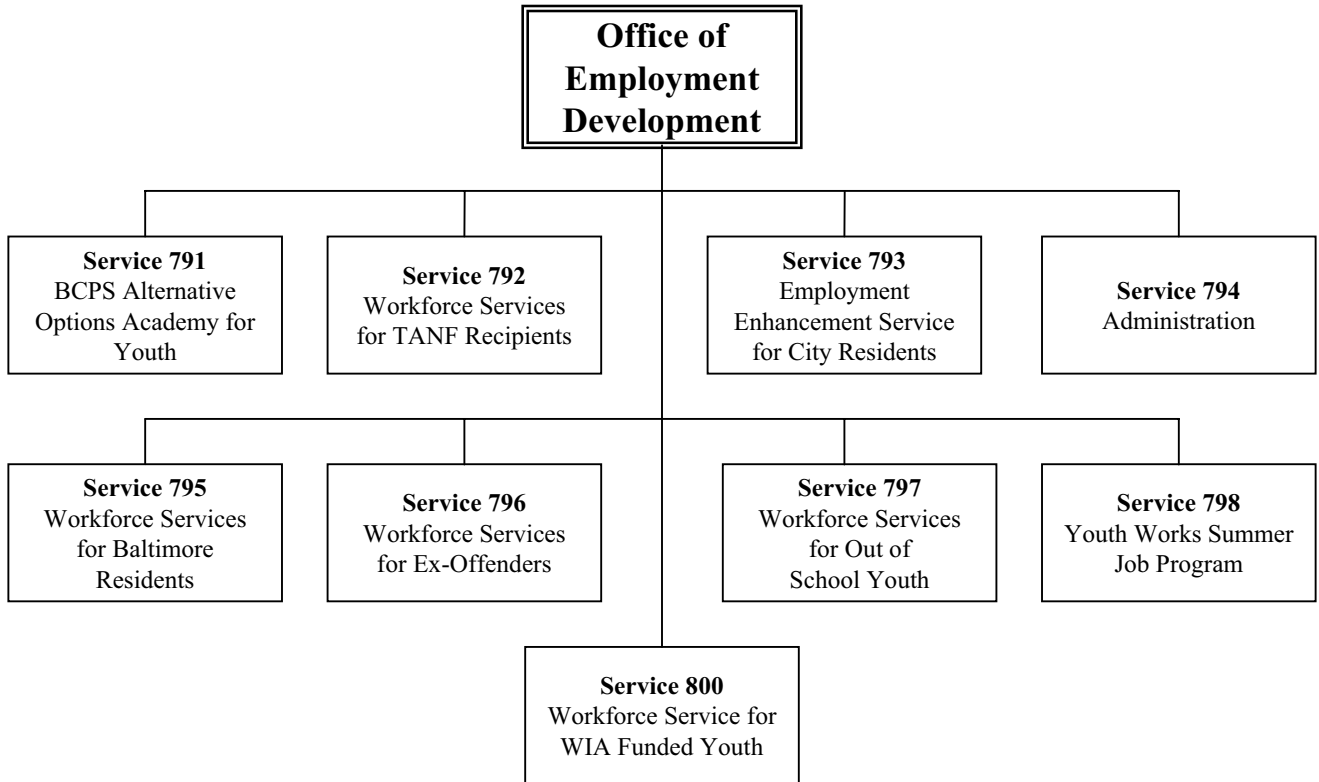
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	0	1	1	130,000	0	0	1	130,000
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>130,000</b>
<b>161 Permanent Full-time</b>										
10212	FIRE COMMAND STAFF I	964	1	0	1	111,500	-1	-111,500	0	0
41272	FIRE CAPTAIN OEM	341	1	0	1	79,420	0	0	1	79,420
41278	FIRE LIEUTENANT ALS	374	1	0	1	69,238	0	0	1	69,238
41271	FIRE LIEUTENANT OEM	338	1	1	2	116,374	0	0	2	116,374
41297	FIRE EMERGENCY VEHICLE DRIVER	324	1	0	1	60,831	0	0	1	60,831
<b>Total 161 Permanent Full-time</b>			<b>5</b>	<b>1</b>	<b>6</b>	<b>437,363</b>	<b>-1</b>	<b>-111,500</b>	<b>5</b>	<b>325,863</b>
<b>Total Permanent Full-time</b>			<b>5</b>	<b>2</b>	<b>7</b>	<b>567,363</b>	<b>-1</b>	<b>-111,500</b>	<b>6</b>	<b>455,863</b>
<b>Total All Funds</b>			<b>5</b>	<b>2</b>	<b>7</b>	<b>567,363</b>	<b>-1</b>	<b>-111,500</b>	<b>6</b>	<b>455,863</b>

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Mayoralty-Related:  
Office of Employment  
Development





## Office of Employment Development

*Budget:* \$28,359,162

*Positions:* 294

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	7,010,970	6,178,753	6,791,235	6,703,719
Federal	1,665,253	19,189,869	19,097,150	19,066,118
State	14,640,471	2,461,234	2,436,497	2,589,325
Special	591,889	500,000	500,000	0
<b>AGENCY TOTAL</b>	<b>\$23,908,583</b>	<b>\$28,329,856</b>	<b>\$28,824,882</b>	<b>\$28,359,162</b>

### 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
- Career Connections for In-School Youth
- Baltimore City Public Schools Alternative Options Academy for Youth

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
791 BCPS Alternative Options Academy for Youth	191,000	162,587	196,213
792 Workforce Services for TANF Recipients	4,848,196	4,888,966	4,828,535
793 Employment Enhancement Services for Baltimore City	866,214	883,464	1,577,766
794 Administration - MOED	1,236,837	1,603,202	1,285,476
795 Workforce Services for Baltimore Residents	7,782,331	7,591,770	7,349,864
796 Workforce Services for Ex-Offenders	2,000,000	2,003,595	1,499,139
797 Workforce Services for Out of School Youth-Youth O	2,544,264	2,800,507	2,743,206
798 Youth Works Summer Job Program	2,801,672	2,801,672	2,954,072
800 Workforce Services for WIA Funded Youth	6,059,342	6,089,119	5,924,891
<b>AGENCY TOTAL</b>	<b>\$28,329,856</b>	<b>\$28,824,882</b>	<b>\$28,359,162</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
791 BCPS Alternative Options Academy for Youth	1	0	1	2
792 Workforce Services for TANF Recipients	53	0	-1	52
793 Employment Enhancement Services for Baltimore City	5	0	-1	4
794 Administration - MOED	36	0	-6	30
795 Workforce Services for Baltimore Residents	142	0	5	147
796 Workforce Services for Ex-Offenders	6	0	0	6
797 Workforce Services for Out of School Youth-Youth O	33	0	-4	29
800 Workforce Services for WIA Funded Youth	23	0	1	24
<b>AGENCY TOTAL</b>	<b>299</b>	<b>0</b>	<b>-5</b>	<b>294</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	84,066	2,797,759	-2,589,777	-3,090,939
1 Salaries	15,266,889	11,221,144	16,547,800	16,929,666
2 Other Personnel Costs	3,677,331	6,123,147	6,580,076	6,783,060
3 Contractual Services	3,952,801	7,643,679	7,679,437	7,131,095
4 Materials and Supplies	266,176	210,778	214,640	217,640
5 Equipment - \$4,999 or less	144,827	146,871	149,220	145,154
7 Grants, Subsidies and Contributions	468,483	186,478	243,486	243,486
9 Capital Improvements	48,010	0	0	0
<b>AGENCY TOTAL</b>	<b>\$23,908,583</b>	<b>\$28,329,856</b>	<b>\$28,824,882</b>	<b>\$28,359,162</b>

## 791. BCPS Alternative Options Academy for Youth

### Service Description

This service provides an alternative education model for youth failing out of the traditional school system. The Academy allows youth to learn at their own pace and earn the credits necessary to transition back to their zoned high school. Through attendance monitoring, incentives, job readiness, and career exploration activities, youth are able to move past the peer pressure leading to aberrant behavior and onto post secondary education, training and/or employment.

### Recommendation vs. CLS

For Fiscal 2013, it is anticipated that 80% of Academy students will maintain an 80% school attendance rate. The State Fund recommended budget for Fiscal 2013 is unchanged from the Fiscal 2012 level of appropriation.

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of students attending non-traditional high school accessing workforce development services through the YO Academy	178	120	120
Efficiency	Average cost per participant in career awareness / paid internships in the YO Academy	\$1,073	\$1,591	\$1,440
Effectiveness	% of participants who remain in BCPS school rolls at the end of the school year.	97%	97%	97%
Outcome	% of YO Academy students demonstrating positive school average attendance at 80% or above.	74%	80%	80%

AGENCY: 4500 M-R: Office of Employment Development  
 SERVICE: 791 BCPS Alternative Options Academy for Youth

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	77,850	47,951	78,388	538
2 Other Personnel Costs	23,018	23,062	43,635	20,617
3 Contractual Services	90,132	91,574	74,190	-15,942
<b>TOTAL OBJECTS</b>	<b>\$191,000</b>	<b>\$162,587</b>	<b>\$196,213</b>	<b>\$5,213</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
11 BCPS (Alternative High School)	191,000	162,587	196,213	5,213
<b>TOTAL ACTIVITIES</b>	<b>\$191,000</b>	<b>\$162,587</b>	<b>\$196,213</b>	<b>\$5,213</b>
<b>EXPENDITURES BY FUND:</b>				
State	191,000	162,587	196,213	5,213
<b>TOTAL FUNDS</b>	<b>\$191,000</b>	<b>\$162,587</b>	<b>\$196,213</b>	<b>\$5,213</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
01226	MANAGER LEVEL	938	1	0	1	45,200	0	0	1	45,200
01223	HUMAN SERVICES	918	0	0	0	0	1	31,341	1	31,341
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>45,200</b>	<b>1</b>	<b>31,341</b>	<b>2</b>	<b>76,541</b>
<b>Total All Funds</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>45,200</b>	<b>1</b>	<b>31,341</b>	<b>2</b>	<b>76,541</b>

**792. Workforce Services for TANF Recipients****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.

**Recommendation vs. CLS**

The Fiscal 2013 recommendation is \$60,431 (1.2%) below the cost to maintain the current level of service. MOED projects 3,600 temporary cash assistance recipients will participate in this service in Fiscal 2013.

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of jobseekers provided with job readiness and preparedness services	1,672	3,600	3,600
Efficiency	Average cost of soft skills support per jobseeker	\$717	\$1,062	\$1,062
Effectiveness	# of Baltimore City TANF participants prepared for employment	1,402	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	23%	60%	60%

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	1,000,000	1,000,000	1,000,000	0
1 Salaries	2,229,190	2,251,821	2,163,397	-65,793
2 Other Personnel Costs	1,028,761	1,036,299	1,050,728	21,967
3 Contractual Services	557,861	567,943	581,507	23,646
4 Materials and Supplies	22,184	22,540	22,540	356
5 Equipment - \$4,999 or less	10,200	10,363	10,363	163
<b>TOTAL OBJECTS</b>	<b>\$4,848,196</b>	<b>\$4,888,966</b>	<b>\$4,828,535</b>	<b>\$-19,661</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
13 Family Investment	2,634,446	2,655,788	2,631,209	-3,237
58 New Beginnings	1,213,750	1,233,178	1,197,326	-16,424
95 Unallocated	1,000,000	1,000,000	1,000,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$4,848,196</b>	<b>\$4,888,966</b>	<b>\$4,828,535</b>	<b>\$-19,661</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	4,848,196	4,888,966	4,828,535	-19,661
<b>TOTAL FUNDS</b>	<b>\$4,848,196</b>	<b>\$4,888,966</b>	<b>\$4,828,535</b>	<b>\$-19,661</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
01226	MANAGER LEVEL	938	1	0	1	45,200	0	0	1	45,200
01225	PROFESSIONAL SERVICES	934	5	0	5	213,900	0	0	5	213,900
01208	MANPOWER SERVICE EMPLOYEE 3	999	2	0	2	95,761	0	0	2	95,761
01224	ADMINISTRATIVE SERVICES	920	1	0	1	44,848	0	0	1	44,848
01223	HUMAN SERVICES	918	33	0	33	1,317,817	-1	-45,483	32	1,272,334
01222	FACILITIES/OFFICE SERVICES II	916	3	0	3	147,065	0	0	3	147,065
01221	FACILITIES/OFFICE SERVICES I	911	8	0	8	243,589	0	0	8	243,589
<b>Total 101 Permanent Full-time</b>			<b>53</b>	<b>0</b>	<b>53</b>	<b>2,108,180</b>	<b>-1</b>	<b>-45,483</b>	<b>52</b>	<b>2,062,697</b>
<b>Total All Funds</b>			<b>53</b>	<b>0</b>	<b>53</b>	<b>2,108,180</b>	<b>-1</b>	<b>-45,483</b>	<b>52</b>	<b>2,062,697</b>



### 793. Employment Enhancement Services for City residents

#### Service Description

This service provides a full range of workforce services including opportunities to build career portfolios, by obtaining essential computer certifications, and building skills tied directly to Baltimore's high growth sectors. The Mayor's Office of Employment Development projects that over 600 job-seekers will upgrade their computer skills by acquiring basic computer proficiency in Microsoft Office Software and IC3 certifications.

#### Recommendation vs. CLS

The Fiscal 2013 recommendation includes an enhancement for this service which would provide for the creation of a community job hub network, thereby extending employment services to underserved neighborhoods throughout the city. The recommended General Fund budget for Fiscal 2013 is \$232,872 (26.1%) above the cost to maintain the current level of service. The Fiscal 2013 recommendation includes an enhancement for this service which would provide for the creation of a community job hub network, thereby extending employment services to underserved neighborhoods throughout the city.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$866,214</b>
<b>Changes with service impacts</b>	
Create three positions to implement establishment of Community Job Hubs	242,587
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	5,269
Allocation of pension costs to employee level (budgeted centrally in FY12)	43,531
Savings from Health Benefit reforms	(2,594)
Decrease in employee compensation and benefits	(92,013)
Increase in contractual services expenses	50,206
Increase in operating supplies and equipment	3,136
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,116,336</b>

#### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of City residents who utilize digital learning labs	600	600	600
Efficiency	Cost per participant to obtain an occupational certification in a high growth industry	\$3,000	\$3,000	\$3,000
Effectiveness	% of customers who rate their training service as "good" or "excellent"	87%	85%	85%
Outcome	% of jobseekers completing occupational training and earning a certification	86%	85%	85%

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	287,263	255,500	837,297	550,034
2 Other Personnel Costs	76,650	117,626	133,479	56,829
3 Contractual Services	493,831	501,732	595,384	101,553
4 Materials and Supplies	8,470	8,606	11,606	3,136
<b>TOTAL OBJECTS</b>	<b>\$866,214</b>	<b>\$883,464</b>	<b>\$1,577,766</b>	<b>\$711,552</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Workforce Services for Baltimore City Residents	866,214	883,464	1,577,766	711,552
<b>TOTAL ACTIVITIES</b>	<b>\$866,214</b>	<b>\$883,464</b>	<b>\$1,577,766</b>	<b>\$711,552</b>
<b>EXPENDITURES BY FUND:</b>				
General	866,214	883,464	1,116,336	250,122
Federal	0	0	461,430	461,430
<b>TOTAL FUNDS</b>	<b>\$866,214</b>	<b>\$883,464</b>	<b>\$1,577,766</b>	<b>\$711,552</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
01226	MANAGER LEVEL	938	1	0	1	75,900	0	-5,400	1	70,500
01225	PROFESSIONAL SERVICES	934	4	0	4	174,500	-2	-75,800	2	98,700
01223	HUMAN SERVICES	918	0	0	0	0	1	45,483	1	45,483
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>250,400</b>	<b>-1</b>	<b>-35,717</b>	<b>4</b>	<b>214,683</b>
<b>Total All Funds</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>250,400</b>	<b>-1</b>	<b>-35,717</b>	<b>4</b>	<b>214,683</b>

**794. Administration – MOED****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 her administrative staff to provide leadership on workforce related activities beyond the scope of the aforementioned grants. Examples include, but are not limited to: addressing the educational and career development needs of youth under age 14; developing programs for city residents who do not meet income requirements of the federal Workforce Investment Act allocations; and overseeing programs like the stand alone summer jobs program that are not funded through federal funds.

**Recommendation vs. CLS**

The General Fund recommended budget for Fiscal 2013 is \$291,829 (20%) below the cost to maintain the current level of service. Four positions are transferred out of the service—two positions are transferred to Service 354 – Office of Neighborhoods, one position is transferred to Service 347 – CitiStat Operations and one position is transferred to Service 758 – Coordination of Public Safety Strategies and Community Outreach.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,134,786</b>
<b><u>Adjustments with no service impact</u></b>	
Transfer two positions to Office of Neighborhoods	(142,953)
Transfer One position to CitiStat Operations	(138,125)
Transfer one position to Coordination of Public Safety Strategies and Community Outreach	(114,303)
Elimination of employee furloughs	19,853
Allocation of pension costs to employee level (budgeted centrally in FY12)	151,870
Savings from Health Benefit reforms	(6,997)
Change in allocation for Workers Compensation expense	116,867
Increase in employee compensation and benefits	220,948
Decrease in contractual services expenses	(60,000)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,181,946</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,816,437	-1,816,437	-1,865,067	-48,630
1 Salaries	1,815,263	2,003,659	1,825,110	9,847
2 Other Personnel Costs	699,242	813,725	784,138	84,896
3 Contractual Services	312,191	318,027	257,067	-55,124
4 Materials and Supplies	36,500	37,084	37,084	584
5 Equipment - \$4,999 or less	9,600	9,754	9,754	154
7 Grants, Subsidies and Contributions	180,478	237,390	237,390	56,912
<b>TOTAL OBJECTS</b>	<b>\$1,236,837</b>	<b>\$1,603,202</b>	<b>\$1,285,476</b>	<b>\$48,639</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	206,654	336,313	250,352	43,698
3 Program Oversight	1,020,172	1,201,726	909,494	-110,678
56 Workers Compensation Expenses	10,011	65,163	125,630	115,619
<b>TOTAL ACTIVITIES</b>	<b>\$1,236,837</b>	<b>\$1,603,202</b>	<b>\$1,285,476</b>	<b>\$48,639</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,134,786	1,473,775	1,181,946	47,160
Federal	0	27,295	1,398	1,398
State	102,051	102,132	102,132	81
<b>TOTAL FUNDS</b>	<b>\$1,236,837</b>	<b>\$1,603,202</b>	<b>\$1,285,476</b>	<b>\$48,639</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	2	0	2	209,400	0	0	2	209,400
00142	EXECUTIVE LEVEL I	948	5	0	5	364,800	-3	-242,800	2	122,000
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	74,300	0	0	1	74,300
01226	MANAGER LEVEL	938	1	0	1	65,000	0	0	1	65,000
00128	SPECIAL AIDE II	933	8	0	8	338,400	-3	-96,200	5	242,200
00197	OFFICE ASSISTANT	914	1	0	1	36,113	0	0	1	36,113
<b>Total 101 Permanent Full-time</b>			<b>18</b>	<b>0</b>	<b>18</b>	<b>1,088,013</b>	<b>-6</b>	<b>-339,000</b>	<b>12</b>	<b>749,013</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	0	0	0	0	1	122,200	1	122,200
00142	EXECUTIVE LEVEL I	948	3	0	3	277,500	-1	-99,200	2	178,300
01226	MANAGER LEVEL	938	1	0	1	69,200	0	0	1	69,200
01225	PROFESSIONAL SERVICES	934	7	0	7	387,900	0	0	7	387,900
01224	ADMINISTRATIVE SERVICES	920	5	0	5	231,934	0	0	5	231,934
01221	FACILITIES/OFFICE SERVICES I	911	2	0	2	54,139	0	0	2	54,139
<b>Total 101 Permanent Full-time</b>			<b>18</b>	<b>0</b>	<b>18</b>	<b>1,020,673</b>	<b>0</b>	<b>23,000</b>	<b>18</b>	<b>1,043,673</b>
<b>Total All Funds</b>			<b>36</b>	<b>0</b>	<b>36</b>	<b>2,108,686</b>	<b>-6</b>	<b>-316,000</b>	<b>30</b>	<b>1,792,686</b>

## 795. Workforce Services for Baltimore Residents

### Service Description

This service is supported by federal Workforce Investment Act (WIA) funds to operate the Career Center Network, comprised of three comprehensive one stop career centers and two community connection satellites.

### Recommendation vs. CLS

The Fiscal 2013 recommended federal fund budget is \$432,467 (6%) below the Fiscal 2012 level of appropriation due to federal grant reductions. There will be no service impacts at this funding level. MOED projects that 64% of WIA participants will obtain a job and remain employed for at least nine months.

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# City residents who received employment assistance services through the Career Center network.	24,000	24,000	24,000
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City jobseekers	\$175	\$185	\$185
Effectiveness	% of customers who receive at least one service and rate the services good or excellent.	85%	85%	85%
Outcome	% of jobseekers who obtain employment and remain employed for nine months.	75%	64%	64%

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-885,804	-6,273,340	-6,225,872	-5,340,068
1 Salaries	1,234,976	6,430,238	6,432,452	5,197,476
2 Other Personnel Costs	3,136,612	3,157,768	3,342,473	205,861
3 Contractual Services	4,105,605	4,082,620	3,606,327	-499,278
4 Materials and Supplies	97,542	99,590	99,590	2,048
5 Equipment - \$4,999 or less	87,400	88,798	88,798	1,398
7 Grants, Subsidies and Contributions	6,000	6,096	6,096	96
<b>TOTAL OBJECTS</b>	<b>\$7,782,331</b>	<b>\$7,591,770</b>	<b>\$7,349,864</b>	<b>\$-432,467</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Workforce Services for Baltimore City Residents	2,914	-24,921	-24,921	-27,835
3 WIA-Adult	2,966,555	3,033,329	2,568,941	-397,614
7 WIA-Adult/Dislocated Worker	1,250,850	1,260,919	1,120,246	-130,604
14 WIA-Incentive	18,150	18,440	18,440	290
20 Program Cost Pool	0	-25,862	-909	-909
65 WIA-Early Intervention Facilitator	133,653	138,006	192,471	58,818
84 WIA Maryland Business Works	32,323	32,840	0	-32,323
95 Unallocated	3,377,886	3,159,019	3,475,596	97,710
<b>TOTAL ACTIVITIES</b>	<b>\$7,782,331</b>	<b>\$7,591,770</b>	<b>\$7,349,864</b>	<b>\$-432,467</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	7,782,331	7,591,770	7,349,864	-432,467
<b>TOTAL FUNDS</b>	<b>\$7,782,331</b>	<b>\$7,591,770</b>	<b>\$7,349,864</b>	<b>\$-432,467</b>



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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2013 Budget
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	2	0	2	232,200	-1	-122,200	1	110,000
00142	EXECUTIVE LEVEL I	948	5	0	5	393,900	1	99,200	6	493,100
01226	MANAGER LEVEL	938	30	0	30	1,545,700	-1	-70,500	29	1,475,200
01225	PROFESSIONAL SERVICES	934	33	0	33	1,437,700	4	151,600	37	1,589,300
01208	MANPOWER SERVICE EMPLOYEE 3	999	1	0	1	33,799	0	0	1	33,799
01224	ADMINISTRATIVE SERVICES	920	9	0	9	381,022	0	0	9	381,022
01223	HUMAN SERVICES	918	34	0	34	1,154,325	2	66,015	36	1,220,340
01222	FACILITIES/OFFICE SERVICES II	916	9	0	9	324,911	0	0	9	324,911
01221	FACILITIES/OFFICE SERVICES I	911	19	0	19	526,880	0	0	19	526,880
<b>Total 101 Permanent Full-time</b>			<b>142</b>	<b>0</b>	<b>142</b>	<b>6,030,437</b>	<b>5</b>	<b>124,115</b>	<b>147</b>	<b>6,154,552</b>
<b>Total All Funds</b>			<b>142</b>	<b>0</b>	<b>142</b>	<b>6,030,437</b>	<b>5</b>	<b>124,115</b>	<b>147</b>	<b>6,154,552</b>

**796. Workforce Services for Ex-Offenders****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.

**Recommendation vs. CLS**

There are no General Funds recommended for this service; however, the department will seek grant funds to maintain the level and quality of services currently provided. In addition to a federal funding award of \$500,000, MOED hopes to continue receipt of \$500,000 from the State and \$500,000 from the City's Workforce Investment Act allocation. MOED projects 4,000 ex-offenders will receive services.

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center	2,791	4,800	4,800
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City ex-offender job seekers	\$250	\$250	\$250
Effectiveness	# of customers who receive at least one service and rate the services good or excellent.	311	300	300
Outcome	# of ex-offenders who received at least one service and obtained employment.	248	300	300

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	1,500,000	1,500,000	1,000,000	-500,000
1 Salaries	277,286	274,160	265,290	-11,996
2 Other Personnel Costs	125,296	130,459	134,873	9,577
3 Contractual Services	97,418	98,976	98,976	1,558
<b>TOTAL OBJECTS</b>	<b>\$2,000,000</b>	<b>\$2,003,595</b>	<b>\$1,499,139</b>	<b>\$-500,861</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
79 Ex-Offender - MDPSCS Parole and Probation	500,000	503,595	499,139	-861
95 Unallocated	1,500,000	1,500,000	1,000,000	-500,000
<b>TOTAL ACTIVITIES</b>	<b>\$2,000,000</b>	<b>\$2,003,595</b>	<b>\$1,499,139</b>	<b>\$-500,861</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	500,000	500,000	500,000	0
State	1,000,000	1,003,595	999,139	-861
Special	500,000	500,000	0	-500,000
<b>TOTAL FUNDS</b>	<b>\$2,000,000</b>	<b>\$2,003,595</b>	<b>\$1,499,139</b>	<b>\$-500,861</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2013 Budget	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>State Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
01225	PROFESSIONAL SERVICES	934	1	0	1	37,900	0	0	1	37,900
01223	HUMAN SERVICES	918	3	0	3	134,584	0	0	3	134,584
01222	FACILITIES/OFFICE SERVICES II	916	2	0	2	91,198	0	0	2	91,198
<b>Total 101 Permanent Full-time</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>263,682</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>263,682</b>
<b>Total All Funds</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>263,682</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>263,682</b>

## 797. Workforce Services for Out of School Youth

### 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 fully equipped YO! Centers. A study of the program showed that participants were significantly less likely to be convicted of a crime and had higher earnings compared to a similar, non-participating group.

### Recommendation vs. CLS

The Fiscal 2013 recommended budget is \$57,301 (2%) below the cost to maintain the current level of service. The budget will provide intensive, evidence-based programming for 600 youth.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$2,544,264</b>
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	24,953
Allocation of pension costs to employee level (budgeted centrally in FY12)	276,181
Savings from Health Benefit reforms	(15,645)
Increase in contractual services expenses	177,772
Decrease in operating supplies and equipment	(3,567)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$2,743,206</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of participants who have access to a full range of educational, occupational, and personal support services in a “one stop” nurturing environment	641	600	700
Efficiency	Average cost per participant	\$3,905	\$3,785	\$4,574
Effectiveness	Average monthly participation rate	93%	92%	92%
Outcome	involved in the criminal justice system while enrolled in the program	95%	95%	95%

AGENCY: 4500 M-R: Office of Employment Development

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

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,601,145	1,580,325	1,408,346	-192,799
2 Other Personnel Costs	430,208	699,029	647,744	217,536
3 Contractual Services	481,708	489,451	659,480	177,772
4 Materials and Supplies	8,500	8,636	8,636	136
5 Equipment - \$4,999 or less	22,703	23,066	19,000	-3,703
<b>TOTAL OBJECTS</b>	<b>\$2,544,264</b>	<b>\$2,800,507</b>	<b>\$2,743,206</b>	<b>\$198,942</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Workforce Services Youth Opportunity	2,544,264	2,800,507	2,743,206	198,942
<b>TOTAL ACTIVITIES</b>	<b>\$2,544,264</b>	<b>\$2,800,507</b>	<b>\$2,743,206</b>	<b>\$198,942</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,544,264	2,800,507	2,743,206	198,942
<b>TOTAL FUNDS</b>	<b>\$2,544,264</b>	<b>\$2,800,507</b>	<b>\$2,743,206</b>	<b>\$198,942</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	100,100	0	0	1	100,100
01226	MANAGER LEVEL	938	5	0	5	296,000	0	0	5	296,000
01225	PROFESSIONAL SERVICES	934	4	0	4	176,200	-2	-75,800	2	100,400
01208	MANPOWER SERVICE EMPLOYEE 3	999	1	0	1	43,208	0	0	1	43,208
01224	ADMINISTRATIVE SERVICES	920	1	0	1	49,633	0	0	1	49,633
01223	HUMAN SERVICES	918	13	0	13	540,466	-2	-66,015	11	474,451
01222	FACILITIES/OFFICE SERVICES II	916	3	0	3	127,888	0	0	3	127,888
01221	FACILITIES/OFFICE SERVICES I	911	5	0	5	170,521	0	0	5	170,521
<b>Total 101 Permanent Full-time</b>			<b>33</b>	<b>0</b>	<b>33</b>	<b>1,504,016</b>	<b>-4</b>	<b>-141,815</b>	<b>29</b>	<b>1,362,201</b>
<b>Total All Funds</b>			<b>33</b>	<b>0</b>	<b>33</b>	<b>1,504,016</b>	<b>-4</b>	<b>-141,815</b>	<b>29</b>	<b>1,362,201</b>

**798. Youth Works Summer Job Program****Service Description**

This service provides six week summer work experiences 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.

**Recommendation vs. CLS**

The recommended General Fund budget for Fiscal 2013 is \$28,742 or 2% above the cost to maintain the current level of service. As in Fiscal 2012, this funding level supports 5,000 participants for summer jobs placements. Included in this service's recommendation is funding for an enhancement which will enable the program to offer year round employment opportunities to 350 young people.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,633,489</b>
<b>Changes with service impacts</b>	
Create two Youth Job Coordinator Positions	127,729
<b>Adjustments with no service impact</b>	
Decrease in employee compensation and benefits	(99,570)
Increase in contractual services expenses	583
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,662,231</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of youths participating in Youth Works program	5,000	4,500	5,000
Efficiency	Average cost of per participant	\$1,200	\$1,400	\$1,200
Effectiveness	% of responses rated as "very good" or "outstanding" on employer surveys submitted by worksite supervisors	86%	85%	85%
Outcome	% of youth who increase their work readiness skills measured by Skills for Success Assessment tool.	73%	85%	85%



AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 798 Youth Works Summer Job Program

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,669,689	2,669,689	2,828,845	159,156
2 Other Personnel Costs	131,983	131,983	124,644	-7,339
3 Contractual Services	0	0	583	583
<b>TOTAL OBJECTS</b>	<b>\$2,801,672</b>	<b>\$2,801,672</b>	<b>\$2,954,072</b>	<b>\$152,400</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
14 Workforce Services - Summer Youth Works	1,633,489	1,633,489	1,662,231	28,742
42 Md. Summer Youth	1,168,183	1,168,183	1,291,841	123,658
<b>TOTAL ACTIVITIES</b>	<b>\$2,801,672</b>	<b>\$2,801,672</b>	<b>\$2,954,072</b>	<b>\$152,400</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,633,489	1,633,489	1,662,231	28,742
State	1,168,183	1,168,183	1,291,841	123,658
<b>TOTAL FUNDS</b>	<b>\$2,801,672</b>	<b>\$2,801,672</b>	<b>\$2,954,072</b>	<b>\$152,400</b>

**799. Career Connections for In-School Youth****Service Description**

This service helps young people stay in school and become prepared for success in the 21<sup>st</sup> century workplace. This service received General Funds for the first time in Fiscal 2011 due to the loss of other resources, but has continued to lose grant funding. The program will continue to operate with a Baltimore City Public Schools grant, but with fewer students. The Results Team suggested that MOED update the program's model for better results.

**Recommendation vs. CLS**

The Fiscal 2013 recommended budget is \$164,228, (3%) below the Fiscal 2012 level of appropriation.

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of 9th grade high school who receive comprehensive dropout prevention activities in the FUTURES Works strategy	480	240	180
Efficiency	Average cost per participant for FUTURES Works strategy	\$1,700	\$2,612	\$3,583
Effectiveness	% of participants who remain on BCPS rolls at the end of the school year.	99%	97%	97%
Outcome	% of Career Connections students demonstrating positive school attendance	85%	90%	90%

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIA Funded Youth

**SERVICE BUDGET SUMMARY**

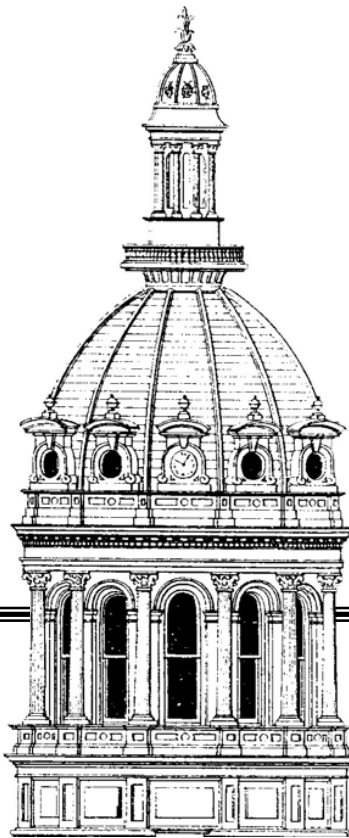
	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	3,000,000	3,000,000	3,000,000	0
1 Salaries	1,028,482	1,034,457	1,090,541	62,059
2 Other Personnel Costs	471,377	470,125	521,346	49,969
3 Contractual Services	1,504,933	1,529,114	1,257,581	-247,352
4 Materials and Supplies	37,582	38,184	38,184	602
5 Equipment - \$4,999 or less	16,968	17,239	17,239	271
<b>TOTAL OBJECTS</b>	<b>\$6,059,342</b>	<b>\$6,089,119</b>	<b>\$5,924,891</b>	<b>\$-134,451</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 WIA Youth	3,059,342	3,089,119	2,924,891	-134,451
95 Unallocated	3,000,000	3,000,000	3,000,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$6,059,342</b>	<b>\$6,089,119</b>	<b>\$5,924,891</b>	<b>\$-134,451</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	6,059,342	6,089,119	5,924,891	-134,451
<b>TOTAL FUNDS</b>	<b>\$6,059,342</b>	<b>\$6,089,119</b>	<b>\$5,924,891</b>	<b>\$-134,451</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIA Funded Youth

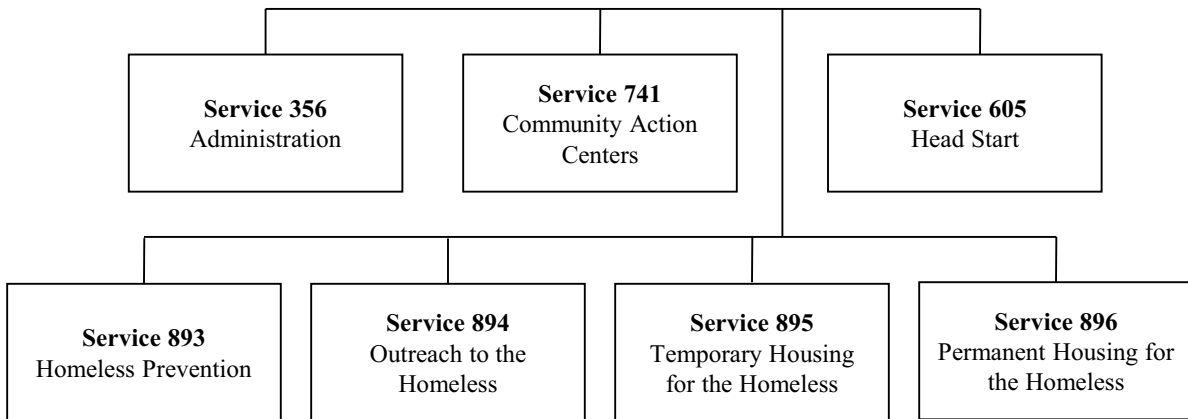
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
01226	MANAGER LEVEL	938	2	0	2	123,900	1	75,900	3	199,800
01225	PROFESSIONAL SERVICES	934	6	0	6	280,600	0	0	6	280,600
01224	ADMINISTRATIVE SERVICES	920	1	0	1	43,855	0	0	1	43,855
01223	HUMAN SERVICES	918	5	0	5	198,550	0	0	5	198,550
01222	FACILITIES/OFFICE SERVICES II	916	5	0	5	214,205	0	0	5	214,205
01221	FACILITIES/OFFICE SERVICES I	911	4	0	4	128,685	0	0	4	128,685
<b>Total 101 Permanent Full-time</b>			<b>23</b>	<b>0</b>	<b>23</b>	<b>989,795</b>	<b>1</b>	<b>75,900</b>	<b>24</b>	<b>1,065,695</b>
<b>Total All Funds</b>			<b>23</b>	<b>0</b>	<b>23</b>	<b>989,795</b>	<b>1</b>	<b>75,900</b>	<b>24</b>	<b>1,065,695</b>



Mayoralty-Related:  
Office of Human Services

**Office of  
Human  
Services**



## Office of Human Services

*Budget:* \$75,588,795

*Positions:* 111

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	4,994,653	5,606,120	5,873,069	5,948,530
Federal	4,624,191	64,039,684	65,085,995	63,312,300
State	3,837,413	6,526,527	6,626,154	6,247,739
Special	160,943	130,492	189,312	80,226
<b>AGENCY TOTAL</b>	<b>\$13,617,200</b>	<b>\$76,302,823</b>	<b>\$77,774,530</b>	<b>\$75,588,795</b>

### 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.

#### 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.

The administrative staff 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
356 Administration - Human Services	2,541,150	2,756,846	2,617,126
605 Head Start	30,766,629	31,285,782	30,775,762
741 Community Action Centers	4,843,642	5,009,129	4,445,496
893 Homeless Prevention	1,015,576	1,031,825	1,031,825
894 Outreach to the Homeless	1,004,013	1,020,077	1,016,055
895 Temporary Housing for the Homeless	12,419,080	12,615,650	11,492,692
896 Permanent Housing for the Homeless	23,712,733	24,055,221	24,209,839
<b>AGENCY TOTAL</b>	<b>\$76,302,823</b>	<b>\$77,774,530</b>	<b>\$75,588,795</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
356 Administration - Human Services	21	0	0	21
605 Head Start	0	0	26	26
741 Community Action Centers	58	0	-5	53
896 Permanent Housing for the Homeless	4	1	1	6
<b>AGENCY TOTAL</b>	<b>83</b>	<b>1</b>	<b>22</b>	<b>106</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	0	0	0	-95,000
1 Salaries	2,786,711	4,134,359	4,252,026	5,295,815
2 Other Personnel Costs	797,360	1,596,956	1,800,505	2,350,575
3 Contractual Services	9,974,472	70,441,185	71,586,812	67,781,516
4 Materials and Supplies	16,264	127,927	130,178	251,758
5 Equipment - \$4,999 or less	0	864	878	0
6 Equipment - \$5,000 and over	472	0	0	0
7 Grants, Subsidies and Contributions	41,921	1,532	4,131	4,131
<b>AGENCY TOTAL</b>	<b>\$13,617,200</b>	<b>\$76,302,823</b>	<b>\$77,774,530</b>	<b>\$75,588,795</b>



**356. Administration – 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.

**Recommendation vs. CLS**

The General Fund recommendation for Fiscal 2013 is \$494,236, and is consistent with the current level of service. The recommendation for other funding sources is \$2.1 million, a decrease of \$139,378 or 6.2% below the current level of service.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$394,701</b>
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	7,564
Allocation of pension costs to employee level (budgeted centrally in FY12)	82,682
Savings from Health Benefit reforms	(3,494)
Change in allocation for Workers Compensation expense	1,268
Increase in employee compensation and benefits	40,383
Decrease in contractual services expenses	(28,913)
Increase in operating supplies and equipment	45
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$494,236</b>

AGENCY: 4317 M-R: Office of Human Services  
 SERVICE: 356 Administration - Human Services

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,253,260	1,345,497	1,409,011	155,751
2 Other Personnel Costs	421,099	527,678	551,419	130,320
3 Contractual Services	862,809	876,960	649,985	-212,824
4 Materials and Supplies	2,800	2,845	2,845	45
7 Grants, Subsidies and Contributions	1,182	3,866	3,866	2,684
<b>TOTAL OBJECTS</b>	<b>\$2,541,150</b>	<b>\$2,756,846</b>	<b>\$2,617,126</b>	<b>\$75,976</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	2,539,968	2,752,980	2,613,260	73,292
56 Workers' Compensation Expenses	1,182	3,866	3,866	2,684
<b>TOTAL ACTIVITIES</b>	<b>\$2,541,150</b>	<b>\$2,756,846</b>	<b>\$2,617,126</b>	<b>\$75,976</b>
<b>EXPENDITURES BY FUND:</b>				
General	394,701	494,578	494,236	99,535
Federal	1,979,098	1,999,153	2,003,367	24,269
State	121,690	123,075	120,449	-1,241
Special	45,661	140,040	-926	-46,587
<b>TOTAL FUNDS</b>	<b>\$2,541,150</b>	<b>\$2,756,846</b>	<b>\$2,617,126</b>	<b>\$75,976</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	130,000	0	0	1	130,000
00137	COMMUNITY OUTREACH COORDINATOR	095	1	0	1	52,296	0	0	1	52,296
00180	ADMINISTRATIVE ASSISTANT	941	2	0	2	140,000	0	0	2	140,000
31192	PROGRAM COORDINATOR	112	0	1	1	44,300	0	0	1	44,300
00711	SECRETARY III	084	1	0	1	41,194	0	0	1	41,194
33252	TYPIST II	075	1	-1	0	0	0	0	0	0
<b>Total 101 Permanent Full-time</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>407,790</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>407,790</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00015	ADM ASST	940	2	0	2	103,400	0	0	2	103,400
10120	GRANTS DEVELOPMENT DIRECTOR	113	1	0	1	46,700	0	0	1	46,700
00420	EDP COMMUNICATIONS COORDINATOR	089	1	0	1	49,222	0	0	1	49,222
34142	ACCOUNTANT II	110	1	0	1	55,400	0	0	1	55,400
00419	HOMELESS PROGRAM COORDINATOR	088	1	0	1	47,176	0	0	1	47,176
<b>Total 101 Permanent Full-time</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>301,898</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>301,898</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
10172	DIVISION CHIEF II	952	0	1	1	83,300	0	0	1	83,300
01908	FISCAL ADMINISTRATOR	119	1	0	1	87,500	0	0	1	87,500
00411	HOMELESS PROGRAM ADMINISTRATOR	632	1	-1	0	0	0	0	0	0
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	61,700	0	0	1	61,700
00015	ADM ASST	940	1	0	1	48,900	0	0	1	48,900
07357	ACCOUNTANT II	110	1	0	1	51,400	0	0	1	51,400
10231	RESEARCH ANALYST I	088	1	0	1	44,989	0	0	1	44,989
00416	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	45,218	0	0	1	45,218
00128	SPECIAL AIDE II	933	1	0	1	39,400	0	0	1	39,400
00197	OFFICE ASSISTANT	914	1	0	1	27,070	0	0	1	27,070
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>489,477</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>489,477</b>
<b>Total All Funds</b>			<b>21</b>	<b>0</b>	<b>21</b>	<b>1,199,165</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>1,199,165</b>

**605. Head Start****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 3,600 children per year in 17 locations across the City.

**Recommendation vs. CLS**

The recommendation is \$30,775,762, a decrease of \$510,020 or 1.6% below the current level of service.

**Performance Measures**

Type	Measure	FY 11 Actual	FY12 Target	FY13 Target
Output	# of children receiving Early Head Start/Head Start Services	3,603	3,603	3,603
Efficiency	Cost/Child - Head Start	\$7,000	\$7,000	\$7,000
Efficiency	Cost/Child - Early Head Start	\$14,532	\$14,532	\$14,532
Effectiveness	Percentage of enrollment during contract period	100%	100%	100%
Outcome	Percentage of children identified as "Ready To Learn" by Maryland Model for School Readiness	62%	70%	70%

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 605 Head Start

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	-95,000	-95,000
1 Salaries	0	0	1,286,644	1,286,644
2 Other Personnel Costs	0	0	536,640	536,640
3 Contractual Services	30,766,629	31,285,782	28,869,958	-1,896,671
4 Materials and Supplies	0	0	177,520	177,520
<b>TOTAL OBJECTS</b>	<b>\$30,766,629</b>	<b>\$31,285,782</b>	<b>\$30,775,762</b>	<b>\$9,133</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
7 Dayspring	0	0	2,220,840	2,220,840
8 St Paul	0	0	1,417,757	1,417,757
9 St Veronica Center - Part Day	0	0	2,046,036	2,046,036
10 Union Baptist/Johnston Center - Part Day	30,162,162	30,671,644	1,485,931	-28,676,231
11 Supplementary Training Program	0	0	271,802	271,802
12 State Grants	604,467	614,138	594,711	-9,756
13 Part Day Programs	0	0	3,203,373	3,203,373
14 Emily Price Jones Center - Part Day	0	0	2,401,681	2,401,681
16 Services to Handicapped Children	0	0	6,118,200	6,118,200
18 Metro Delta Center - Part Day	0	0	2,172,136	2,172,136
19 Pediatric HIV Project	0	0	2,703,009	2,703,009
20 St Bernadine Center - Part Day	0	0	1,345,542	1,345,542
23 Morgan State University - Part Day	0	0	1,557,069	1,557,069
26 St Jerome's Part Day	0	0	1,939,347	1,939,347
32 Umoja Head Start Program	0	0	1,298,328	1,298,328
<b>TOTAL ACTIVITIES</b>	<b>\$30,766,629</b>	<b>\$31,285,782</b>	<b>\$30,775,762</b>	<b>\$9,133</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	30,162,162	30,671,644	30,181,051	18,889
State	604,467	614,138	594,711	-9,756
<b>TOTAL FUNDS</b>	<b>\$30,766,629</b>	<b>\$31,285,782</b>	<b>\$30,775,762</b>	<b>\$9,133</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10160	DIRECTOR, PUBLIC PROGRAM	964	0	0	0	0	1	110,000	1	110,000
34426	CHIEF OF FISCAL SERVICES I	117	0	0	0	0	1	70,200	1	70,200
81153	SOCIAL PROG ADMINISTRATOR III	116	0	0	0	0	1	65,600	1	65,600
82135	ASST COORDINATOR PRESCHOOL PRO	114	0	0	0	0	3	168,600	3	168,600
82133	EDUCATIONAL COORDINATOR	111	0	0	0	0	2	83,400	2	83,400
81381	VOLUNTEER SERVICE COORDINATOR	111	0	0	0	0	2	104,400	2	104,400
34512	RESEARCH ANALYST II	111	0	0	0	0	1	52,200	1	52,200
31933	CONTRACT DEVELOPMENT ASSISTANT	089	0	0	0	0	1	49,222	1	49,222
34142	ACCOUNTANT II	110	0	0	0	0	2	80,000	2	80,000
31502	PROGRAM COMPLIANCE OFFICER II	110	0	0	0	0	5	228,400	5	228,400
31172	MANAGEMENT SUPPORT TECHNICIAN	110	0	0	0	0	1	41,000	1	41,000
81192	HEALTH SOCIAL SERVICES COORDIN	088	0	0	0	0	2	85,347	2	85,347
31500	PROGRAM COMPLIANCE ASSISTANT	080	0	0	0	0	1	34,518	1	34,518
34132	ACCOUNTING ASST II	078	0	0	0	0	1	33,208	1	33,208
33232	SECRETARY II	078	0	0	0	0	1	35,464	1	35,464
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	34,398	1	34,398
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>1,275,957</b>	<b>26</b>	<b>1,275,957</b>
<b>Total All Funds</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>1,275,957</b>	<b>26</b>	<b>1,275,957</b>

## 741. Community Action Centers

### Service Description

This service operates five Community Action Centers throughout Baltimore City to connect low-income people to programs that promote economic stability. Services are designed to provide a safety net for families in crisis, including energy assistance and eviction prevention grants. Case managers provide ongoing support on an individual basis and refer individuals to other government and non-profit services to address areas of mental health, substance abuse, housing and employment development.

### Budget Summary

The General Fund recommendation for Fiscal 2013 is \$695,729, a decrease of \$258,388 or 27.1% below the current level of service; the level of funding proposed by the agency. Thirty-thousand dollars of the General Fund non-personnel allocation was shifted to CDBG funds and two vacant positions are salary saved. The recommendation for State and federal funding totals \$3.7 million, a decrease of \$305,245 or 7.5% below the current level of service. There are no service impacts at this funding level as the agency has anticipated the federal reductions and adjusted its operations accordingly during Fiscal 2012 to keep the current centers operational and remain at current service levels for Fiscal 2013. In Fiscal 2013, this service aims to help at least 100 heads of households achieve self-sufficiency.

### Recommendation vs. CLS

The following table details the budget changes for the General and Motor Vehicle Funds.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$854,619</b>
<b>Adjustments with no service impact</b>	
Shift from the General Fund to the Community Block Development Grant (CDBG)	(30,000)
Two vacant positions salary saved	(131,553)
Adjustment to salaries partially supported by grant funds	(25,165)
Elimination of employee furloughs	7,779
Allocation of pension costs to employee level (budgeted centrally in FY12)	73,180
Savings from Health Benefit reforms	(3,337)
Decrease in employee compensation and benefits	(23,525)
Decrease in contractual services expenses	(26,320)
Increase in operating supplies and equipment	51
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$695,729</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of units of services provided to Heads of Households to removed barriers to self sufficiency	n/a	40,000	43,000
Efficiency	Cost per case managed client	n/a	\$2,166	\$3,000
Effectiveness	# of heads of households who reach self sufficiency	n/a	100	100
Outcome	% of case managed heads of household who increase their income by 10%	n/a	75%	75%

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Centers

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,946,543	3,002,478	2,662,776	-283,767
2 Other Personnel Costs	1,073,758	1,176,553	1,119,004	45,246
3 Contractual Services	697,252	701,878	592,314	-104,938
4 Materials and Supplies	125,127	127,333	71,393	-53,734
5 Equipment - \$4,999 or less	864	878	0	-864
7 Grants, Subsidies and Contributions	98	9	9	-89
<b>TOTAL OBJECTS</b>	<b>\$4,843,642</b>	<b>\$5,009,129</b>	<b>\$4,445,496</b>	<b>\$-398,146</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Service Center #1	570,681	585,065	524,295	-46,386
2 Service Center #2	545,706	581,661	519,691	-26,015
3 Service Center #3	744,772	760,358	759,952	15,180
4 Service Center #4	678,434	690,152	688,468	10,034
5 Service Center #5	1,065,104	1,086,615	1,366,293	301,189
6 Service Center #6	492,033	533,386	0	-492,033
9 Administration	746,823	771,892	586,797	-160,026
56 Workers' Compensation Expenses	89	0	0	-89
<b>TOTAL ACTIVITIES</b>	<b>\$4,843,642</b>	<b>\$5,009,129</b>	<b>\$4,445,496</b>	<b>\$-398,146</b>
<b>EXPENDITURES BY FUND:</b>				
General	854,619	954,117	695,729	-158,890
Federal	955,790	977,482	823,706	-132,084
State	3,033,233	3,077,530	2,926,061	-107,172
<b>TOTAL FUNDS</b>	<b>\$4,843,642</b>	<b>\$5,009,129</b>	<b>\$4,445,496</b>	<b>\$-398,146</b>



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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
84325	HUMAN SERVICES MANAGER	113	1	0	1	62,300	0	0	1	62,300
84323	HUMAN SERVICES WORKER II	558	1	0	1	48,477	0	0	1	48,477
81381	VOLUNTEER SERVICE COORDINATOR	111	1	0	1	52,200	0	0	1	52,200
00419	HOMELESS PROGRAM COORDINATOR	088	1	0	1	38,939	-1	-38,939	0	0
84321	HUMAN SERVICES WORKER I	556	3	0	3	138,922	-2	-38,820	1	100,102
33213	OFFICE ASSISTANT III	078	1	0	1	34,175	0	0	1	34,175
54437	DRIVER I	424	1	0	1	29,375	0	0	1	29,375
33252	TYPIST II	075	1	0	1	34,398	0	0	1	34,398
<b>Total 101 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>438,786</b>	<b>-3</b>	<b>-77,759</b>	<b>7</b>	<b>361,027</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	1	0	1	65,000	0	0	1	65,000
84325	HUMAN SERVICES MANAGER	113	1	0	1	59,300	0	0	1	59,300
34142	ACCOUNTANT II	110	1	0	1	54,000	0	0	1	54,000
84321	HUMAN SERVICES WORKER I	556	3	0	3	154,176	-1	-51,392	2	102,784
33233	SECRETARY III	084	1	0	1	44,594	0	0	1	44,594
33253	TYPIST III	078	1	0	1	37,076	0	0	1	37,076
33213	OFFICE ASSISTANT III	078	2	0	2	69,317	0	0	2	69,317
<b>Total 101 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>483,463</b>	<b>-1</b>	<b>-51,392</b>	<b>9</b>	<b>432,071</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
81153	SOCIAL PROG ADMINISTRATOR III	116	1	0	1	68,900	0	0	1	68,900
84325	HUMAN SERVICES MANAGER	113	3	0	3	185,500	0	0	3	185,500
84323	HUMAN SERVICES WORKER II	558	2	0	2	102,770	-1	-51,385	1	51,385
84321	HUMAN SERVICES WORKER I	556	26	0	26	1,246,792	-1	-26,248	25	1,220,544
33213	OFFICE ASSISTANT III	078	3	0	3	108,166	0	0	3	108,166
33252	TYPIST II	075	1	0	1	29,913	0	0	1	29,913
33212	OFFICE ASSISTANT II	075	2	0	2	61,097	0	0	2	61,097
<b>Total 101 Permanent Full-time</b>			<b>38</b>	<b>0</b>	<b>38</b>	<b>1,803,138</b>	<b>-2</b>	<b>-77,633</b>	<b>36</b>	<b>1,725,505</b>
<b>Total All Funds</b>			<b>58</b>	<b>0</b>	<b>58</b>	<b>2,725,387</b>	<b>-6</b>	<b>-206,784</b>	<b>52</b>	<b>2,518,603</b>

**893. Homeless Prevention****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.

**Recommendation vs. CLS**

The recommendation for Fiscal 2013 is \$1 million, and will maintain the current level of service.

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of eviction prevention (EP) grants provided	1,185	450	1,485
Output	# of households served with EP counseling	2,388	1,200	2,700
Outcome	# of households receiving MOHS-funded EP grant that remain housed for at least 3 months	94	405	150
Outcome	% of households who received MOHS-funded EP grant that remain housed for at least 3 months	100%	85%	100%

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 893 Homeless Prevention

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	1,015,576	1,031,825	1,031,825	16,249
<b>TOTAL OBJECTS</b>	<b>\$1,015,576</b>	<b>\$1,031,825</b>	<b>\$1,031,825</b>	<b>\$16,249</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Homeless Prevention	1,015,576	1,031,825	1,031,825	16,249
<b>TOTAL ACTIVITIES</b>	<b>\$1,015,576</b>	<b>\$1,031,825</b>	<b>\$1,031,825</b>	<b>\$16,249</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	636,996	647,188	647,188	10,192
State	378,580	384,637	384,637	6,057
<b>TOTAL FUNDS</b>	<b>\$1,015,576</b>	<b>\$1,031,825</b>	<b>\$1,031,825</b>	<b>\$16,249</b>

**894. Outreach to the Homeless****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 homeless population is an important safety-net for the City's most vulnerable citizens.

**Recommendation vs. CLS**

The Fiscal 2013 budget recommendation is \$1 million, a decrease of \$4,022 or 0.4% below the Fiscal 2013 current level of service. The City will continue to distribute information cards ("street cards") that provide useful information on how to easily access services. In Fiscal 2013, the Mayor's Office of Human Services aims to engage 375 clients in services, an increase of 25 clients from the Fiscal 2012 goal.

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of outreach requests completed	n/a	624	624
Output	# Street Cards printed	n/a	12,000	5,000
Effectiveness	Number of clients contacted (unduplicated)	n/a	750	750
Outcome	# of clients engaged in services	n/a	350	375

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 894 Outreach to the Homeless

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	1,004,013	1,020,077	1,016,055	12,042
<b>TOTAL OBJECTS</b>	<b>\$1,004,013</b>	<b>\$1,020,077</b>	<b>\$1,016,055</b>	<b>\$12,042</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Outreach to the Homeless	1,004,013	1,020,077	1,016,055	12,042
<b>TOTAL ACTIVITIES</b>	<b>\$1,004,013</b>	<b>\$1,020,077</b>	<b>\$1,016,055</b>	<b>\$12,042</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	526,748	535,176	535,176	8,428
State	477,265	484,901	480,879	3,614
<b>TOTAL FUNDS</b>	<b>\$1,004,013</b>	<b>\$1,020,077</b>	<b>\$1,016,055</b>	<b>\$12,042</b>

**895. Temporary Housing for the Homeless****Service Description**

This service supports the operation of temporary housing for homeless individuals and families. There are four critical components of this effort: the Harry and Jeanette Housing and Resource Center (HRC), located at 620 Fallsway – the City’s 275 bed emergency shelter for individuals; a 75 bed shelter for homeless women and children, located at 1114 Mount Street; a 100 bed overflow shelter for men; and 20 beds of overflow housing for women.

**Recommendation vs. CLS**

The General Fund recommendation is \$4.5 million, an increase of \$334,191 or 7.9% above the current level of service. \$269,000 has been added to continue the operations of the Guilford Avenue shelter. In all, the City will serve approximately 5,500 homeless individuals with temporary housing in Fiscal 2013. The federal fund recommendation is \$5.5 million, a decrease of \$1.3 million or 18.8% below the current level of service. This reduction will result in fewer providers of temporary housing that the Office of Human Services will be able to contract with.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$4,155,588</b>
<b>Changes with service impacts</b>	
Funding to support the Guilford Ave Shelter	269,000
<b>Adjustments with no service impact</b>	
Reduction in gas/electric/steam and chilled water services	(111,653)
Increase in payments to sub-contractors	60,130
Rental payments for use of City buildings (budgeted centrally in FY12)	180,143
Increase in contractual services expenses	926
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$4,554,134</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of persons utilizing temporary housing	5,686	4,200	5,500
Efficiency	Average # of days clients stay in emergency shelter	36.25 days	90 days	90 days
Effectiveness	% of persons moving from temporary housing to permanent housing	54%	60%	60%
Outcome	% of eligible clients who obtain income (employment or public benefits)	0.65	65%	65%

AGENCY: 4317 M-R: Office of Human Services  
 SERVICE: 895 Temporary Housing for the Homeless

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	12,419,080	12,615,650	11,492,692	-926,388
<b>TOTAL OBJECTS</b>	<b>\$12,419,080</b>	<b>\$12,615,650</b>	<b>\$11,492,692</b>	<b>-\$926,388</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Temporary Housing for Homeless	12,419,080	12,615,650	11,492,692	-926,388
<b>TOTAL ACTIVITIES</b>	<b>\$12,419,080</b>	<b>\$12,615,650</b>	<b>\$11,492,692</b>	<b>-\$926,388</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,155,588	4,219,943	4,554,134	398,546
Federal	6,623,673	6,729,651	5,465,458	-1,158,215
State	1,639,819	1,666,056	1,473,100	-166,719
<b>TOTAL FUNDS</b>	<b>\$12,419,080</b>	<b>\$12,615,650</b>	<b>\$11,492,692</b>	<b>-\$926,388</b>

**896. Permanent Housing for the Homeless****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. Permanent supportive housing connects individuals with support services, which in turn links to things such as income supports, mental health treatment, substance abuse treatment and health care.

**Recommendation vs. CLS**

The General Fund recommendation for Fiscal 2013 is \$204,431, and will maintain the current level of service. In Fiscal 2013, the City will strive to increase the percentage of eligible clients in permanent housing from 42% to 90%.

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Supportive Housing Program (SHP)-assisted units	1,748	1,750	1,790
Efficiency	Cost per person per year	\$2,236	\$2,236	\$2,236
Effectiveness	% of persons staying in permanent housing for at least 6 months	89%	95%	92%
Outcome	Percent of eligible clients who maintain permanent housing	89%	42%	90%



AGENCY: 4317 M-R: Office of Human Services  
 SERVICE: 896 Permanent Housing for the Homeless

**SERVICE BUDGET SUMMARY**

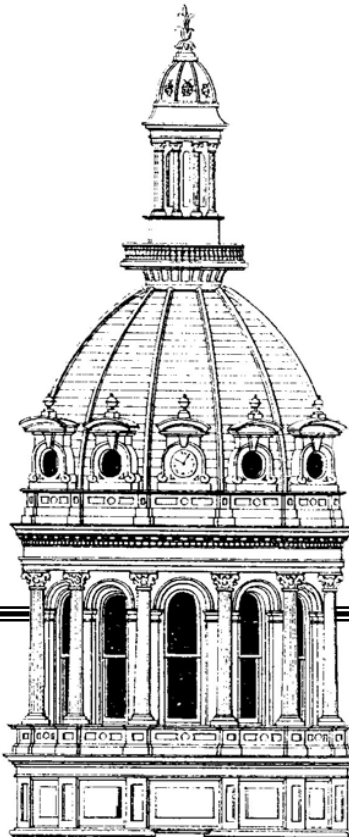
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	-65,444	-95,949	-62,616	2,828
2 Other Personnel Costs	102,099	96,274	143,512	41,413
3 Contractual Services	23,675,826	24,054,640	24,128,687	452,861
7 Grants, Subsidies and Contributions	252	256	256	4
<b>TOTAL OBJECTS</b>	<b>\$23,712,733</b>	<b>\$24,055,221</b>	<b>\$24,209,839</b>	<b>\$497,106</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Permanent Housing for Homeless	23,712,733	24,055,221	24,209,839	497,106
<b>TOTAL ACTIVITIES</b>	<b>\$23,712,733</b>	<b>\$24,055,221</b>	<b>\$24,209,839</b>	<b>\$497,106</b>
<b>EXPENDITURES BY FUND:</b>				
General	201,212	204,431	204,431	3,219
Federal	23,155,217	23,525,701	23,656,354	501,137
State	271,473	275,817	267,902	-3,571
Special	84,831	49,272	81,152	-3,679
<b>TOTAL FUNDS</b>	<b>\$23,712,733</b>	<b>\$24,055,221</b>	<b>\$24,209,839</b>	<b>\$497,106</b>

AGENCY: 4317 M-R: Office of Human Services

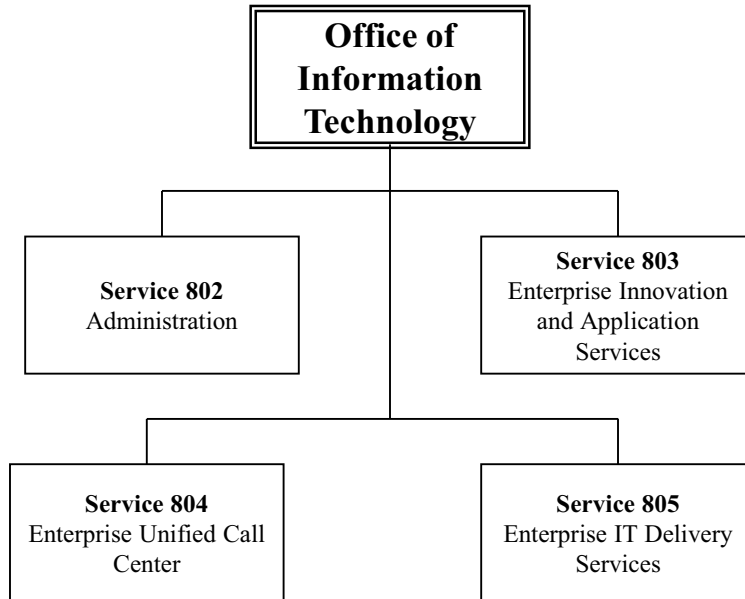
SERVICE: 896 Permanent Housing for the Homeless

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Special Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00142	EXECUTIVE LEVEL I	948	0	1	1	55,200	0	0	1	55,200
00015	ADM ASST	940	1	0	1	50,900	0	0	1	50,900
42133	HOUSING INSPECTOR SENIOR	090	1	0	1	52,912	0	0	1	52,912
00419	HOMELESS PROGRAM COORDINATOR	088	2	0	2	88,134	1	40,133	3	128,267
	<b>Total 101 Permanent Full-time</b>		<b>4</b>	<b>1</b>	<b>5</b>	<b>247,146</b>	<b>1</b>	<b>40,133</b>	<b>6</b>	<b>287,279</b>
	<b>Total All Funds</b>		<b>4</b>	<b>1</b>	<b>5</b>	<b>247,146</b>	<b>1</b>	<b>40,133</b>	<b>6</b>	<b>287,279</b>



Mayoralty-Related:  
Office of Information  
Technology



## Office of Information Technology

Budget: \$33,953,082

Positions: 320

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	11,431,433	9,613,122	12,743,907	23,871,546
Internal Service	3,222,826	3,392,917	3,445,899	3,445,899
Special	0	0	0	6,635,637
<b>AGENCY TOTAL</b>	<b>\$14,654,259</b>	<b>\$13,006,039</b>	<b>\$16,189,806</b>	<b>\$33,953,082</b>

### 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 Fiscal 2013, Police Emergency (911) Communication Center is transferred from the Police Department to MOIT.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
802 Administration - MOIT	811,222	887,080	1,372,182
803 Enterprise Innovation and Application Services	4,752,773	5,414,918	3,708,755
804 Enterprise Unified Call Center	2,064,876	4,314,071	20,367,866
805 Enterprise IT Delivery Services	5,377,168	5,573,737	8,504,279
<b>AGENCY TOTAL</b>	<b>\$13,006,039</b>	<b>\$16,189,806</b>	<b>\$33,953,082</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
802 Administration - MOIT	4	1	2	7
803 Enterprise Innovation and Application Services	33	0	-14	19
804 Enterprise Unified Call Center	62	8	182	252
805 Enterprise IT Delivery Services	9	0	10	19
<b>AGENCY TOTAL</b>	<b>108</b>	<b>9</b>	<b>180</b>	<b>297</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-4,912,323	-5,566,077	-4,329,227	-2,289,322
1 Salaries	5,843,066	5,608,478	6,169,141	14,111,852
2 Other Personnel Costs	1,417,712	1,465,792	2,704,806	6,742,416
3 Contractual Services	10,847,679	10,965,150	11,118,697	11,423,331
4 Materials and Supplies	39,654	48,570	49,811	548,643
5 Equipment - \$4,999 or less	1,322,931	347,400	352,958	2,924,920
6 Equipment - \$5,000 and over	1,613	68,000	69,088	404,377
7 Grants, Subsidies and Contributions	93,927	68,726	54,532	86,865
<b>AGENCY TOTAL</b>	<b>\$14,654,259</b>	<b>\$13,006,039</b>	<b>\$16,189,806</b>	<b>\$33,953,082</b>

**802. Administration - MOIT****Service Description**

This service provides and directs the resources needed for successful and effective IT deployment within the City. MOIT keeps a watchful eye on technology advances and utilization of IT resources in the City and ensures that the most effective strategies are successfully implemented.

**Recommendation vs. CLS**

The Fiscal 2013 recommendation is \$1,372,182, an increase of \$486,102 or 55% above current level of service. This increase is due in part to moving an administrative position from another MOIT service and the transfer of funds from the Department of General Services to MOIT for rental payments for its use of City buildings. The Fiscal 2013 recommended budget will maintain current services.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$811,222</b>
<b><u>Adjustments with no service impact</u></b>	
Transfer in one funded IT Division Manager position from another MOIT service	150,832
Elimination of employee furloughs	7,938
Allocation of pension costs to employee level (budgeted centrally in FY12)	123,603
Savings from Health Benefit reforms	(4,726)
Adjustment for City fleet rental and repair charges	(1,800)
Rental payments for use of City buildings (budgeted centrally in FY12)	292,801
Change in allocation for Workers Compensation expense	(14,194)
Decrease in contractual services expenses	(4,377)
Increase in operating supplies and equipment	10,883
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$1,372,182</b>

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-303,001	-303,001	-303,001	0
1 Salaries	509,706	526,466	657,637	147,931
2 Other Personnel Costs	120,578	188,132	250,294	129,716
3 Contractual Services	393,613	399,005	680,237	286,624
4 Materials and Supplies	6,600	6,706	21,483	14,883
5 Equipment - \$4,999 or less	15,000	15,240	11,000	-4,000
7 Grants, Subsidies and Contributions	68,726	54,532	54,532	-14,194
<b>TOTAL OBJECTS</b>	<b>\$811,222</b>	<b>\$887,080</b>	<b>\$1,372,182</b>	<b>\$560,960</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	742,496	832,548	1,317,650	575,154
56 Workers Compensation Expenses	68,726	54,532	54,532	-14,194
<b>TOTAL ACTIVITIES</b>	<b>\$811,222</b>	<b>\$887,080</b>	<b>\$1,372,182</b>	<b>\$560,960</b>
<b>EXPENDITURES BY FUND:</b>				
General	811,222	887,080	1,372,182	560,960
<b>TOTAL FUNDS</b>	<b>\$811,222</b>	<b>\$887,080</b>	<b>\$1,372,182</b>	<b>\$560,960</b>



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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00144	EXECUTIVE LEVEL III	968	1	0	1	160,000	0	0	1	160,000
00143	EXECUTIVE LEVEL II	959	0	1	1	125,000	0	0	1	125,000
33171	INFORMATION SYSTEMS DIVISION M	124	1	-1	0	0	0	0	0	0
10241	IT DIVISION MANAGER	958	0	0	0	0	1	117,000	1	117,000
31102	ADMINISTRATIVE OFFICER II	115	0	1	1	61,100	0	0	1	61,100
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	61,100	0	0	1	61,100
10063	SPECIAL ASSISTANT	089	0	1	1	48,400	0	0	1	48,400
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1	37,076
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>2</b>	<b>6</b>	<b>492,676</b>	<b>1</b>	<b>117,000</b>	<b>7</b>	<b>609,676</b>
<b>Total All Funds</b>			<b>4</b>	<b>2</b>	<b>6</b>	<b>492,676</b>	<b>1</b>	<b>117,000</b>	<b>7</b>	<b>609,676</b>

**803. Enterprise Innovation and Application Services****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. There is also a robust Intranet web site that empowers City employees by providing fast access to accurate information and web based applications to perform a wide range of business functions. MOIT also supports the Enterprise-wide Geographic Information System (EGIS.)

**Recommendation vs. CLS**

The Fiscal 2013 recommended budget is \$3,708,755, a decrease of \$1,706,163 or 31.5% below current level of services. The recommendation includes the transfer of 10 positions from the IT Application Support Services (#803) to other MOIT services. Current services will be maintained.

**Recommendation vs. Fiscal 2012**

The following table details the budget changes for the General and Motor Vehicle:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$4,752,773</b>
<b><u>Adjustments with no service impact</u></b>	
Decrease payments to EGIS - Enterprise Geographic Information Services	(122,132)
Decrease payments to Consultants	(214,945)
Transfer out ten (10) funded positions from Service 803 to other MOIT services	(948,567)
Elimination of employee furloughs	39,771
Allocation of pension costs to employee level (budgeted centrally in FY12)	275,385
Savings from Health Benefit reforms	(12,682)
Decrease in contractual services expenses	(1,348)
Decrease in operating supplies and equipment	(59,500)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$3,708,755</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of bill types that can be paid on the Web	12	14	14
Output	# of Requests for Service Completed (Complexity High/Medium)	40,673	40,679	40,610
Efficiency	# of Reports sent to PDF (reducing paper and making reports available online)	75,200	78,300	80,600
Effectiveness	# of Maps downloaded from the Web	153	150	160
Outcome	% of payments submitted online	22%	21%	24%

AGENCY: 4303 M-R: Office of Information Technology  
 SERVICE: 803 Enterprise Innovation and Application Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,170,649	-1,170,649	-1,170,649	0
1 Salaries	2,097,580	2,269,874	1,368,230	-729,350
2 Other Personnel Costs	509,403	944,828	592,660	83,257
3 Contractual Services	3,214,939	3,267,741	2,588,514	-626,425
4 Materials and Supplies	21,100	21,438	0	-21,100
5 Equipment - \$4,999 or less	37,400	37,998	330,000	292,600
6 Equipment - \$5,000 and over	43,000	43,688	0	-43,000
<b>TOTAL OBJECTS</b>	<b>\$4,752,773</b>	<b>\$5,414,918</b>	<b>\$3,708,755</b>	<b>\$-1,044,018</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Application Support	4,752,773	5,414,918	3,708,755	-1,044,018
<b>TOTAL ACTIVITIES</b>	<b>\$4,752,773</b>	<b>\$5,414,918</b>	<b>\$3,708,755</b>	<b>\$-1,044,018</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,752,773	5,414,918	3,708,755	-1,044,018
<b>TOTAL FUNDS</b>	<b>\$4,752,773</b>	<b>\$5,414,918</b>	<b>\$3,708,755</b>	<b>\$-1,044,018</b>

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 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10241	IT DIVISION MANAGER	958	0	3	3	337,000	-2	-227,000	1	110,000
33158	SYSTEMS ANALYST/PROGRAM MGR	122	1	-1	0	0	0	0	0	0
33164	SYSTEMS PROGRAMMER III	120	3	-1	2	168,600	0	-22,600	2	146,000
33155	SYSTEMS SUPERVISOR	120	3	0	3	255,200	0	0	3	255,200
33138	EDP OPERATIONS ADMINISTRATOR	120	1	-1	0	0	0	0	0	0
33190	GIS SUPERVISOR	118	1	0	1	72,300	0	0	1	72,300
33152	SYSTEMS ANALYST II	117	9	0	9	611,000	-2	-112,000	7	499,000
33151	SYSTEMS ANALYST I	114	3	0	3	176,000	-1	-48,600	2	127,400
33185	EDP DATA TECHNICIAN SUPERVISOR	111	2	0	2	94,100	-1	-40,900	1	53,200
33135	COMPUTER OPERATOR SUPERVISOR	111	2	0	2	114,100	-2	-114,100	0	0
33133	COMPUTER OPERATOR IV	088	4	0	4	198,068	-4	-198,068	0	0
93132	COMPUTER OPERATOR III	086	1	0	1	49,866	-1	-49,866	0	0
33183	EDP DATA TECHNICIAN III	086	3	0	3	131,075	-1	-35,947	2	95,128
<b>Total 101 Permanent Full-time</b>			<b>33</b>	<b>0</b>	<b>33</b>	<b>2,207,309</b>	<b>-14</b>	<b>-849,081</b>	<b>19</b>	<b>1,358,228</b>
<b>Total All Funds</b>			<b>33</b>	<b>0</b>	<b>33</b>	<b>2,207,309</b>	<b>-14</b>	<b>-849,081</b>	<b>19</b>	<b>1,358,228</b>

## 804. Enterprise Unified Call Center

### Service Description

For Fiscal 2013, the funding and majority of personnel of Service 627 – 911 Communications Center will transfer to service 804, Call Center Services. The Call Center Services is the intake system for the city serving as the one call to City Hall. Customers call 311 to request services as well as obtain general information. The 311 service assists customers by answering police non-emergency calls and writing police reports for lost or stolen items with a value under \$1,500. The service is also responsible for the development, implementation, and continuing support of the Customer Service Request System (CitiTrack), which provides universal, standardized, inter-agency call intake and work order management. This service also provides an automatic call-out system to citizens and city businesses for a host of emergency and city broadcast notifications. Consolidation of 911 & 311 call center operations improve effectiveness by promoting process excellence, integrating applications and technologies, and fully leveraging knowledge/resource sharing. Since MOIT will oversee the 911 staff, the number of assigned sworn officers to the 911 Communications Center may eventually be reduced.

### Recommendation vs. CLS

This service projects that 1.2 million 911 calls will be processed in Fiscal 2013 and 95% of 911 calls will be answered within two seconds. The Fiscal 2013 recommendation is \$13,372,229, an increase of \$9,418,158 or 218.3% above current level of services. The Fiscal 2013 recommendation eliminates a transfer of \$1,236,850 from Service 122, Miscellaneous General Expenses, for City Communication Technology expenses.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$2,064,876</b>
<b><u>Adjustments with no service impact</u></b>	
Transfer of 911 Communications Operations from Police Department	9,427,380
Elimination of transfer credit from Service 122 - Miscellaneous General Expenses	1,236,850
Elimination of employee furloughs	33,366
Allocation of pension costs to employee level (budgeted centrally in FY12)	527,626
Savings from Health Benefit reforms	<b>(36,743)</b>
Increase in employee compensation and benefits	422,055
Increase in contractual services expenses	50,362
Increase in operating supplies and equipment	6,457
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$13,732,229</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of calls received in 911	1,197,741	1,200,000	1,200,000
Output	Number of calls answered for city services and information	486,324	650,000	680,000
Effectiveness	% of calls answered w/in 20 seconds (CSvc)	93%	85%	90%
Effectiveness	% of calls answered within 10 seconds 911	N/A	90%	90%
Outcome	Number of escalations and/or follow up service request	10,563	15,000	14,000

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 Enterprise Unified Call Center

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-3,092,427	-1,855,577	184,328	3,276,755
1 Salaries	2,362,455	2,720,209	10,780,662	8,418,207
2 Other Personnel Costs	698,639	1,319,955	5,337,665	4,639,026
3 Contractual Services	1,895,209	1,925,268	1,968,421	73,212
4 Materials and Supplies	16,000	16,256	526,160	510,160
5 Equipment - \$4,999 or less	160,000	162,560	1,133,920	973,920
6 Equipment - \$5,000 and over	25,000	25,400	404,377	379,377
7 Grants, Subsidies and Contributions	0	0	32,333	32,333
<b>TOTAL OBJECTS</b>	<b>\$2,064,876</b>	<b>\$4,314,071</b>	<b>\$20,367,866</b>	<b>\$18,302,990</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Call Center Services	2,064,876	4,314,071	4,304,849	2,239,973
2 Communications Operations	0	0	9,427,380	9,427,380
3 Emergency Call Service	0	0	6,603,304	6,603,304
56 Workers Compensation for MOIT	0	0	32,333	32,333
<b>TOTAL ACTIVITIES</b>	<b>\$2,064,876</b>	<b>\$4,314,071</b>	<b>\$20,367,866</b>	<b>\$18,302,990</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,064,876	4,314,071	13,732,229	11,667,353
Special	0	0	6,635,637	6,635,637
<b>TOTAL FUNDS</b>	<b>\$2,064,876</b>	<b>\$4,314,071</b>	<b>\$20,367,866</b>	<b>\$18,302,990</b>

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 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00142	EXECUTIVE LEVEL I	948	1	0	1	96,400	0	0	1	96,400
33168	ENTERPRISE APPLICATION SYSTEMS	121	1	-1	0	0	0	0	0	0
33366	CALL CENTER OPERATIONS MANAGER	115	0	0	0	0	3	153,000	3	153,000
33677	PERSONNEL GENERALIST II	111	0	0	0	0	1	41,700	1	41,700
33672	TRAINING OFFICER I	111	2	0	2	107,000	0	0	2	107,000
33335	EMERGENCY DISPATCH SUPERVISOR	089	0	0	0	0	7	376,678	7	376,678
33365	CALL CENTER SUPERVISOR	088	4	2	6	285,438	0	0	6	285,438
33355	911 OPERATOR SUPERVISOR	088	0	0	0	0	4	194,694	4	194,694
33330	EMERGENCY DISPATCHER	087	0	0	0	0	66	3,026,011	66	3,026,011
31311	ADMINISTRATIVE ANALYST I	087	0	0	0	0	1	46,575	1	46,575
33352	911 LEAD OPERATOR	086	0	0	0	0	5	211,970	5	211,970
33351	911 OPERATOR	085	0	0	0	0	41	1,622,081	41	1,622,081
33362	CALL CENTER AGENT II	084	0	2	2	82,387	0	0	2	82,387
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	44,794	1	44,794
33361	CALL CENTER AGENT I	080	53	5	58	1,998,749	0	0	58	1,998,749
33253	TYPIST III	078	0	0	0	0	1	36,109	1	36,109
33232	SECRETARY II	078	0	0	0	0	1	37,076	1	37,076
33213	OFFICE ASSISTANT III	078	1	0	1	32,241	0	0	1	32,241
	<b>Total 101 Permanent Full-time</b>		<b>62</b>	<b>8</b>	<b>70</b>	<b>2,602,215</b>	<b>131</b>	<b>5,790,688</b>	<b>201</b>	<b>8,392,903</b>
<b>Special Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
33330	EMERGENCY DISPATCHER	087	0	0	0	0	10	461,695	10	461,695
33351	911 OPERATOR	085	0	0	0	0	41	1,556,435	41	1,556,435
	<b>Total 101 Permanent Full-time</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>2,018,130</b>	<b>51</b>	<b>2,018,130</b>
	<b>Total All Funds</b>		<b>62</b>	<b>8</b>	<b>70</b>	<b>2,602,215</b>	<b>182</b>	<b>7,808,818</b>	<b>252</b>	<b>10,411,033</b>



## 805. Infrastructure Support Services

### Service Description

This service is responsible for maintaining the City's Internet connectivity, CCTV operation, 800MHz Safety Radio System infrastructure and connectivity, mainframe applications, and help desk support. In Fiscal 2013, MOIT will accelerate the transition of outdated business applications from the mainframe to a more modern platform.

### Recommendation vs. CLS

The Fiscal 2013 recommendation is \$5,058,380, an increase of \$2,930,542 or 137.7% above current level of service. The recommended budget includes the transfer of nine positions from Enterprise Innovation and Application Services (#803). The recommended budget also includes \$465,000 enhanced funding for migrating the current mainframe applications platform to stable, serviceable hardware, in a secure, standards compliant, data center environment. This enhancement would port the critical mainframe applications to a sustainable platform. In Fiscal 2013, MOIT increased its funding by \$1,000,000 in computer software purchases to transition the City to cloud computing for basic business software applications. It will significantly reduce the costs and effort associated with typical hardware/software refresh cycles. IT department can utilize the free time to work on more strategic projects. The help desk processes roughly 540 service requests per week. MOIT has addressed the help desk issue of increased resolution time with the deployment of an open source service desk tool. It is anticipated that resolution time will decrease from 1.5 days to 0.5 day. Current services will be maintained.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$1,984,251</b>
<b><u>Changes with service impacts</u></b>	
Enhancement fund to cover the cost of the Mainframe Migration	465,000
Increase in computer software purchases to cover the cost of cloud computing for basic business software applications	1,000,000
<b><u>Adjustments with no service impact</u></b>	
Increase in maintenance of and repair of equipment - Mainframe Hardware	75,000
Decrease in other professional services - converting contractual employees to the City employees	(137,049)
Increase in maintenance of computer software - IBM support on Mainframe Software	385,000
Transfer of nine (9) funded positions from MOIT -Service 803 -Enterprise Innovation and Application Services	719,495
Increase in Data/Word Processing Equipment	225,000
Elimination of employee furloughs	13,628
Allocation of pension costs to employee level (budgeted centrally in FY12)	245,394
Savings from Health Benefit reforms	(11,244)
Adjustment for City fleet rental and repair charges	(20,000)
Increase in contractual services expenses	25,255
Increase in operating supplies and equipment	88,650
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$5,058,380</b>

**Performance Measures**

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Help Desk service tickets	25,504	25,000	28,000
Effectiveness	Average resolution time per ticket	1.5 days	1.5 days	.5 day
Efficiency	Average cost per service request	\$35.99	<\$30	\$33.99
Effectiveness	Availability of critical systems	100%	100%	100%
Outcome	Satisfactory rating for services provided to agencies	Satisfied	Satisfied	Very Satisfied

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 805 Enterprise IT Delivery Services

**SERVICE BUDGET SUMMARY**

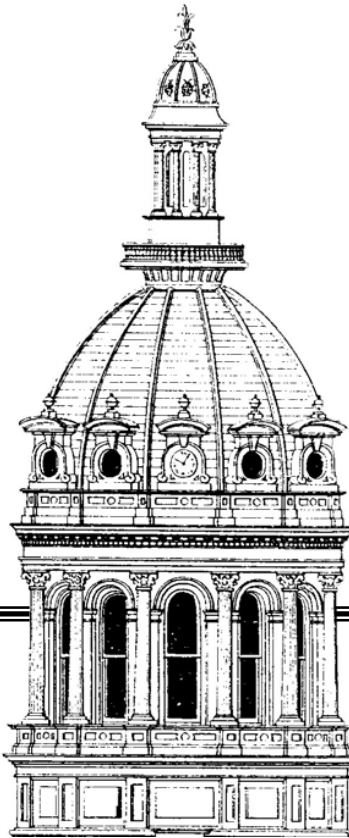
	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,000,000	-1,000,000	-1,000,000	0
1 Salaries	638,737	652,592	1,305,323	666,586
2 Other Personnel Costs	137,172	251,891	561,797	424,625
3 Contractual Services	5,461,389	5,526,683	6,186,159	724,770
4 Materials and Supplies	4,870	5,411	1,000	-3,870
5 Equipment - \$4,999 or less	135,000	137,160	1,450,000	1,315,000
<b>TOTAL OBJECTS</b>	<b>\$5,377,168</b>	<b>\$5,573,737</b>	<b>\$8,504,279</b>	<b>\$3,127,111</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Infrastructure Support Services	5,377,168	5,573,737	8,504,279	3,127,111
<b>TOTAL ACTIVITIES</b>	<b>\$5,377,168</b>	<b>\$5,573,737</b>	<b>\$8,504,279</b>	<b>\$3,127,111</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,984,251	2,127,838	5,058,380	3,074,129
Internal Service	3,392,917	3,445,899	3,445,899	52,982
<b>TOTAL FUNDS</b>	<b>\$5,377,168</b>	<b>\$5,573,737</b>	<b>\$8,504,279</b>	<b>\$3,127,111</b>

AGENCY: 4303 M-R: Office of Information Technology

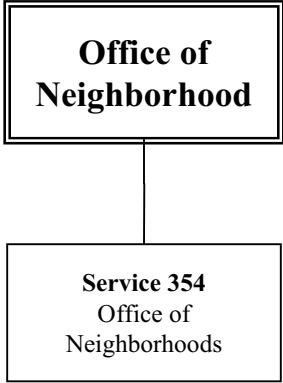
SERVICE: 805 Enterprise IT Delivery Services

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	80,000	0	0	1	80,000
10241	IT DIVISION MANAGER	958	0	0	0	0	1	110,000	1	110,000
33165	SYSTEMS PROGRAMMING MGR	122	1	-1	0	0	-1	0	0	0
33193	NETWORK SYSTEMS ADMINISTRATOR	121	1	0	1	93,400	0	0	1	93,400
33164	SYSTEMS PROGRAMMER III	120	1	0	1	76,900	1	91,100	2	168,000
33108	WAN ARCHITECTURAL ENGINEER	120	1	0	1	91,100	0	0	1	91,100
33152	SYSTEMS ANALYST II	117	1	0	1	79,400	0	0	1	79,400
93192	NETWORK ENGINEER	115	0	0	0	0	1	64,100	1	64,100
33191	IT ENGINEER	114	1	0	1	48,600	-1	-48,600	0	0
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	64,404	0	0	1	64,404
33135	COMPUTER OPERATOR SUPERVISOR	111	0	0	0	0	2	114,100	2	114,100
33129	PC SUPPORT TECHNICIAN III	111	1	0	1	56,200	1	41,700	2	97,900
33133	COMPUTER OPERATOR IV	088	0	0	0	0	4	198,068	4	198,068
93132	COMPUTER OPERATOR III	086	0	0	0	0	1	49,866	1	49,866
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>-1</b>	<b>8</b>	<b>590,004</b>	<b>9</b>	<b>620,334</b>	<b>18</b>	<b>1,210,338</b>
<b>Total All Funds</b>			<b>9</b>	<b>-1</b>	<b>8</b>	<b>590,004</b>	<b>9</b>	<b>620,334</b>	<b>18</b>	<b>1,210,338</b>



Mayoralty-Related:  
Office of Neighborhoods



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## Office of Neighborhoods

*Budget:* \$694,417

*Positions:* 10

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	456,837	528,781	608,973	694,417
<b>AGENCY TOTAL</b>	<b>\$456,837</b>	<b>\$528,781</b>	<b>\$608,973</b>	<b>\$694,417</b>

### 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 agency's 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**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
354 Office of Neighborhoods	528,781	608,973	694,417
<b>AGENCY TOTAL</b>	<b>\$528,781</b>	<b>\$608,973</b>	<b>\$694,417</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
354 Office of Neighborhoods	9	0	1	10
<b>AGENCY TOTAL</b>	<b>9</b>	<b>0</b>	<b>1</b>	<b>10</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-340	-66,968	-66,968	-66,968
1 Salaries	354,699	433,016	446,500	493,186
2 Other Personnel Costs	81,622	109,695	177,078	220,732
3 Contractual Services	18,645	48,964	46,427	41,600
4 Materials and Supplies	2,211	3,365	3,419	3,350
7 Grants, Subsidies and Contributions	0	709	2,517	2,517
<b>AGENCY TOTAL</b>	<b>\$456,837</b>	<b>\$528,781</b>	<b>\$608,973</b>	<b>\$694,417</b>



### 354. 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. At neighborhood-based meetings Neighborhood, Faith-based and Ethnic Liaisons present information on city activities and services and ensure that city agencies are responding to community concerns. MON staff also provides community outreach for multi-agency project, planning and emergency response teams, and plan and implement town hall and public safety meetings for the Mayor. Neighborhood liaisons are the points of contact for constituent and community groups when they need assistance in resolving an issue involving City services. For Fiscal 2013, the neighborhood liaisons will attend 850 community meetings.

#### Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$694,417, an increase of \$85,444 or 14% above the current level of service. Two positions will transfer from service 794, Administration – Mayor's Office of Employment Development to this service.

#### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds.

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$528,781</b>
<b>Adjustments with no service impact</b>	
Two position transfers from service 794, MOED	142,953
Abolishment of one vacant position	(70,249)
Elimination of employee furloughs	6,333
Allocation of pension costs to employee level (budgeted centrally in FY12)	99,990
Savings from Health Benefit reforms	(4,905)
Adjustment for City fleet rental and repair charges	(3,720)
Change in allocation for Workers Compensation expense	1,808
Decrease in employee compensation and benefits	(2,916)
Decrease in contractual services expenses	(3,644)
Decrease in operating supplies and equipment	(15)
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$694,417</b>

#### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of neighborhood meetings attended	800	800	850
Efficiency	Number of meetings attended per Liaison	77	80	85
Effectiveness	Percent of meeting follow up initiated within one week	88%	85%	90%
Outcome	Percent of targeted associations continuing to meet 6 months after Liaison engagement	90%	90%	93%

AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-66,968	-66,968	-66,968	0
1 Salaries	433,016	446,500	493,186	60,170
2 Other Personnel Costs	109,695	177,078	220,732	111,037
3 Contractual Services	48,964	46,427	41,600	-7,364
4 Materials and Supplies	3,365	3,419	3,350	-15
7 Grants, Subsidies and Contributions	709	2,517	2,517	1,808
<b>TOTAL OBJECTS</b>	<b>\$528,781</b>	<b>\$608,973</b>	<b>\$694,417</b>	<b>\$165,636</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Neighborhoods	528,072	606,456	691,900	163,828
56 Worker's Compensation Expenses	709	2,517	2,517	1,808
<b>TOTAL ACTIVITIES</b>	<b>\$528,781</b>	<b>\$608,973</b>	<b>\$694,417</b>	<b>\$165,636</b>
<b>EXPENDITURES BY FUND:</b>				
General	528,781	608,973	694,417	165,636
<b>TOTAL FUNDS</b>	<b>\$528,781</b>	<b>\$608,973</b>	<b>\$694,417</b>	<b>\$165,636</b>

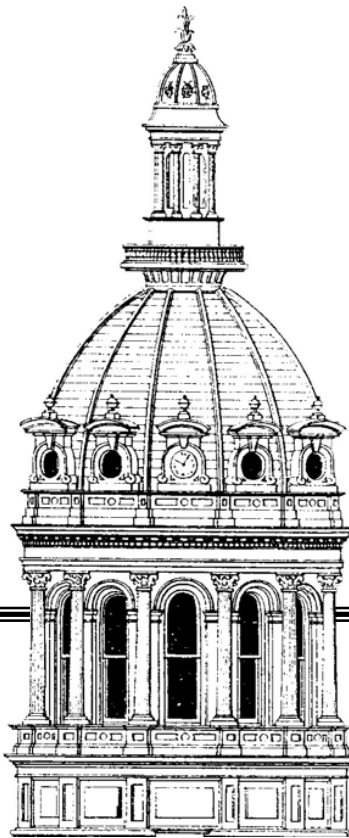
AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

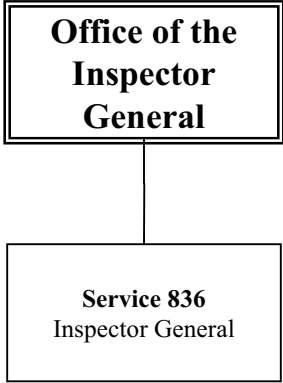
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	63,600	1	63,600
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	78,800	0	0	1	78,800
00128	SPECIAL AIDE II	933	1	0	1	55,000	1	28,000	2	83,000
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	7	0	7	312,700	-1	-45,000	6	267,700
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>446,500</b>	<b>1</b>	<b>46,600</b>	<b>10</b>	<b>493,100</b>
<b>Total All Funds</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>446,500</b>	<b>1</b>	<b>46,600</b>	<b>10</b>	<b>493,100</b>

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Mayoralty-Related:  
Office of the Inspector General



## Office of the Inspector General

*Budget: \$674,667*

*Positions: 5*

### Dollars by Fund

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
General	399,304	544,091	588,886	674,667
<b>AGENCY TOTAL</b>	<b>\$399,304</b>	<b>\$544,091</b>	<b>\$588,886</b>	<b>\$674,667</b>

### 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.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
836 Inspector General	544,091	588,886	674,667
<b>AGENCY TOTAL</b>	<b>\$544,091</b>	<b>\$588,886</b>	<b>\$674,667</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
836 Inspector General	4	1	0	5
<b>AGENCY TOTAL</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>5</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
1 Salaries	323,691	394,657	365,539	358,401
2 Other Personnel Costs	38,869	39,954	118,180	127,512
3 Contractual Services	28,231	95,970	86,864	95,451
4 Materials and Supplies	4,163	9,247	9,716	9,716
6 Equipment - \$5,000 and over	4	0	0	75,000
7 Grants, Subsidies and Contributions	4,346	4,263	8,587	8,587
<b>AGENCY TOTAL</b>	<b>\$399,304</b>	<b>\$544,091</b>	<b>\$588,886</b>	<b>\$674,667</b>



## 836. 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. The agency will train 650 employees and others through new employee orientations, supervisor trainings and specific investigator trainings on requests of various agencies.

### Recommendation vs. CLS

The Fiscal 2013 budget recommendation is \$85,781 (14.6%) above the cost to maintain the current level of service. The Fiscal 2013 recommendation includes funding for the purchase of data analytics software, which will enable the agency to increase its fraud detection efforts. The agency anticipates recovering or saving \$600,000 on behalf of the City as a result of investigations conducted by the agency.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$544,091</b>
<b><u>Changes with service impacts</u></b>	
Data Analytics Software Purchase	75,000
<b><u>Adjustments with no service impact</u></b>	
Elimination of employee furloughs	6,585
Allocation of pension costs to employee level (budgeted centrally in FY12)	72,363
Savings from Health Benefit reforms	(1,572)
Adjustment for City fleet rental and repair charges	(10,630)
Change in allocation for Workers Compensation expense	4,324
Increase in contractual services expenses	10,111
Increase in operating supplies and equipment	469
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$674,667</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of cases per reporting year	77	73	135
Efficiency	Number of formal investigations/audits per investigator	19.3	22.8	22
Effectiveness	Percent of recommendations considered as adding value to recipient department or agency.	100%	90%	90%
Effectiveness	Percent of Tips and Leads Assessed within 7 days	69%	75%	75%
Outcome	OIG Savings and Recoveries	\$187,000	\$200,000	\$200,000

AGENCY: 4308 M-R: Office of the Inspector General

SERVICE: 836 Inspector General

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	394,657	365,539	358,401	-36,256
2 Other Personnel Costs	39,954	118,180	127,512	87,558
3 Contractual Services	95,970	86,864	95,451	-519
4 Materials and Supplies	9,247	9,716	9,716	469
6 Equipment - \$5,000 and over	0	0	75,000	75,000
7 Grants, Subsidies and Contributions	4,263	8,587	8,587	4,324
<b>TOTAL OBJECTS</b>	<b>\$544,091</b>	<b>\$588,886</b>	<b>\$674,667</b>	<b>\$130,576</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Inspector General	539,828	580,299	666,080	126,252
56 Workers Compensation Expenses	4,263	8,587	8,587	4,324
<b>TOTAL ACTIVITIES</b>	<b>\$544,091</b>	<b>\$588,886</b>	<b>\$674,667</b>	<b>\$130,576</b>
<b>EXPENDITURES BY FUND:</b>				
General	544,091	588,886	674,667	130,576
<b>TOTAL FUNDS</b>	<b>\$544,091</b>	<b>\$588,886</b>	<b>\$674,667</b>	<b>\$130,576</b>

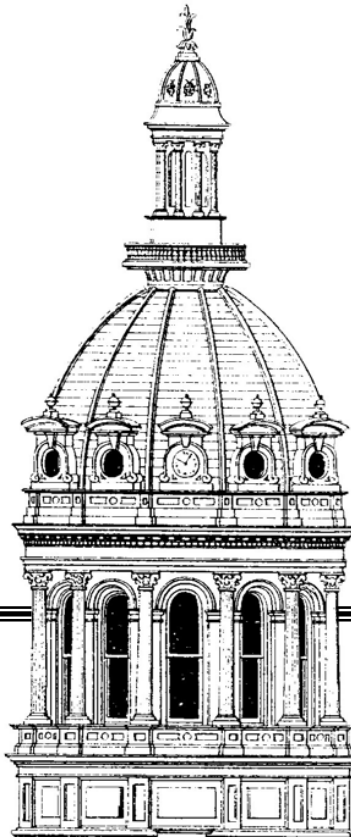
AGENCY: 4308 M-R: Office of the Inspector General

SERVICE: 836 Inspector General

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	112,500	0	0	1	112,500
00142	EXECUTIVE LEVEL I	948	0	1	1	55,200	0	0	1	55,200
10210	OIG AGENT	115	2	0	2	132,600	0	0	2	132,600
10063	SPECIAL ASSISTANT	089	1	0	1	56,607	0	0	1	56,607
	<b>Total 101 Permanent Full-time</b>		<b>4</b>	<b>1</b>	<b>5</b>	<b>356,907</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>356,907</b>
	<b>Total All Funds</b>		<b>4</b>	<b>1</b>	<b>5</b>	<b>356,907</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>356,907</b>

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Mayoralty-Related: Office of  
the Labor Commissioner



## Office of the Labor Commissioner

*Budget:* \$784,381

*Positions:* 5

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	716,278	712,479	804,035	784,381
<b>AGENCY TOTAL</b>	<b>\$716,278</b>	<b>\$712,479</b>	<b>\$804,035</b>	<b>\$784,381</b>

### 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 nine 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**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
128 Labor Contract Negotiations and Administration	712,479	804,035	784,381
<b>AGENCY TOTAL</b>	<b>\$712,479</b>	<b>\$804,035</b>	<b>\$784,381</b>

**Number of Funded Positions by Service**

	<b>FY 2012 Budgeted Positions</b>	<b>FY 2012 B of E Changes</b>	<b>FY 2013 Recommended Changes</b>	<b>FY 2013 Recommended Positions</b>
128 Labor Contract Negotiations and Administration	5	0	0	5
<b>AGENCY TOTAL</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
1 Salaries	324,690	416,023	441,736	399,014
2 Other Personnel Costs	72,220	84,429	145,529	153,546
3 Contractual Services	313,307	184,830	188,093	203,144
4 Materials and Supplies	5,099	4,300	4,369	4,369
5 Equipment - \$4,999 or less	0	21,947	22,298	22,298
7 Grants, Subsidies and Contributions	962	950	2,010	2,010
<b>AGENCY TOTAL</b>	<b>\$716,278</b>	<b>\$712,479</b>	<b>\$804,035</b>	<b>\$784,381</b>



## 128. Labor Contract Negotiations and Administration

### Service Description

This service funds the Office of the Labor Commissioner (OLC) mandated to conduct contract negotiations with eight city unions and one professional organization representing 85% of the City's workforce. The OLC negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment. The OLC oversees the administration of the Memoranda of Understanding including grievance and arbitration hearings, mediation, issues of contract language interpretation and convening and coordinating labor-management committees. The OLC studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor management matters.

### Recommendation vs. CLS

The Fiscal 2013 funding level will allow the OLC to maintain its current level of service. The General Fund recommended budget for Fiscal 2013 is \$19,802 (2%) below the cost to maintain the current level of service estimate.

### Recommendation vs. Fiscal 2012

The following table details the budget changes for the General and Motor Vehicle Funds:

<b>FISCAL 2012 ADOPTED BUDGET</b>	<b>\$712,479</b>
<b>Adjustments with no service impact</b>	
Elimination of employee furloughs	7,020
Allocation of pension costs to employee level (budgeted centrally in FY12)	73,715
Savings from Health Benefit reforms	<b>(3,105)</b>
Rental payments for use of City buildings (budgeted centrally in FY12)	19,802
Change in allocation for Workers Compensation expense	1,060
Decrease in employee compensation and benefits	<b>(25,522)</b>
Decrease in contractual services expenses	<b>(1,488)</b>
Increase in operating supplies and equipment	420
<b>FISCAL 2013 RECOMMENDED BUDGET</b>	<b>\$784,381</b>

### Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of training sessions provided to agencies	10	10	10
Efficiency	Percent of contractual negotiations completed without the need for retroactive payments	11%	75%	75%
Effectiveness	Percent of proposed dollar savings of requested contract/MOU changes approved by bargaining units	100%	100%	100%
Outcome	Percent of savings from grievance settled before arbitration	67%	35%	45%

AGENCY: 4341 M-R: Office of the Labor Commissioner  
 SERVICE: 128 Labor Contract Negotiations and Administration

**SERVICE BUDGET SUMMARY**

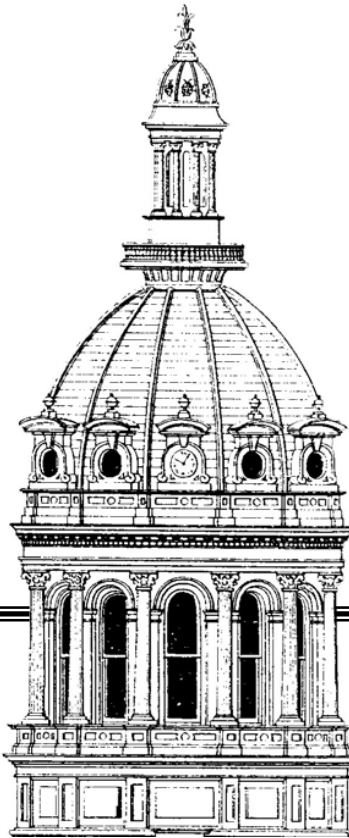
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	416,023	441,736	399,014	-17,009
2 Other Personnel Costs	84,429	145,529	153,546	69,117
3 Contractual Services	184,830	188,093	203,144	18,314
4 Materials and Supplies	4,300	4,369	4,369	69
5 Equipment - \$4,999 or less	21,947	22,298	22,298	351
7 Grants, Subsidies and Contributions	950	2,010	2,010	1,060
<b>TOTAL OBJECTS</b>	<b>\$712,479</b>	<b>\$804,035</b>	<b>\$784,381</b>	<b>\$71,902</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Labor Relations	711,529	802,025	782,371	70,842
56 Workers' Compensation Expenses	950	2,010	2,010	1,060
<b>TOTAL ACTIVITIES</b>	<b>\$712,479</b>	<b>\$804,035</b>	<b>\$784,381</b>	<b>\$71,902</b>
<b>EXPENDITURES BY FUND:</b>				
General	712,479	804,035	784,381	71,902
<b>TOTAL FUNDS</b>	<b>\$712,479</b>	<b>\$804,035</b>	<b>\$784,381</b>	<b>\$71,902</b>

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 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	2	0	2	194,800	0	0	2	194,800
00114	LABOR RELATIONS SPECIALIST	117	1	0	1	68,500	0	0	1	68,500
10063	SPECIAL ASSISTANT	089	1	0	1	52,299	0	0	1	52,299
00702	ADM COORDINATOR	087	1	0	1	47,932	0	0	1	47,932
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>363,531</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>363,531</b>
<b>Total All Funds</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>363,531</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>363,531</b>

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## Mayoralty-Related: Retirees' Benefits

## Retirees' Benefits

*Budget:* \$67,934,949

*Positions:* 0

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	64,852,823	53,146,637	71,047,490	67,934,949
Motor Vehicle	8,051,400	8,535,253	0	0
<b>AGENCY TOTAL</b>	<b>\$72,904,223</b>	<b>\$61,681,890</b>	<b>\$71,047,490</b>	<b>\$67,934,949</b>

### Overview

This service provides funding for the health care benefits of approximately 15,000 retired City employees. The funding for approximately 7,000 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 10% for prescription drug plans

The total for all funds is \$106.5 million, which includes \$28.1 million for Baltimore City Public Schools and \$10.5 million for Water and Waste Water.

A series of proposed health benefit management changes will help offset cost inflation. The changes are described below.

- No change to the current medical premium co-shares
- City pays 80% of prescription drug premiums for employees and retirees. The \$7 per pay period deduction (in lieu of drug premium co-sharing) will be discontinued.
- For network health plans, the City's co-share is applied to a new Standard Option Plan that covers medical and drug benefits. The Standard Option Plan has similar premiums to the current medical plan, but higher out-of-pocket costs: a \$250 deductible, 90% employer coinsurance, and percentage-based drug co-pays that favor generics, up to annual maximums. The attachment to this fact sheet compares the plan designs of the new Standard Option Plan, the High Option (current) Plan, and HMO plans.
- Employees and retirees under age 65 will have the option to buy up to keep their current network plans (High Option Plan) with low out-of-pocket costs, but with no employer subsidy for the incremental premium.
- Retirees age 65 and over will pay the higher co-share for drug coverage but see no cost changes for medical care due to coordination of benefits with Medicare.
- HMO plans will maintain low out-of-pocket costs. HMO premiums will increase due to the higher drug co-share, but will be only 60% of Standard Option Plan premiums and 33% of High Option Plan premiums for active employees.
- The new plans will feature robust wellness and disease management programs that will include incentives and resources for employees and retirees to improve their health and manage their chronic condition. Details of these programs are under development.
- The City will continue to provide 100% subsidy for basic dental coverage.

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, and the General Fund budget recommendation includes \$8.5 million as a contribution to the Trust in Fiscal 2013. This level of

funding is consistent with Fiscal 2012. The City's unfunded retiree health care liability stood at \$2.0 billion at the end of Fiscal 2011. In Fiscal 2013, OPEB funding was transferred from Service 355 – Employees Retirement Contribution.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
351 Retirees' Benefits	61,681,890	71,047,490	67,934,949
<b>AGENCY TOTAL</b>	<b>\$61,681,890</b>	<b>\$71,047,490</b>	<b>\$67,934,949</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
0 Transfers	-14,842,921	-18,333,825	-10,533,825	-10,533,825
2 Other Personnel Costs	2,568,468	2,242,395	2,358,094	-754,447
3 Contractual Services	85,178,676	77,773,320	70,723,221	70,723,221
7 Grants, Subsidies and Contributions	0	0	8,500,000	8,500,000
<b>AGENCY TOTAL</b>	<b>\$72,904,223</b>	<b>\$61,681,890</b>	<b>\$71,047,490</b>	<b>\$67,934,949</b>



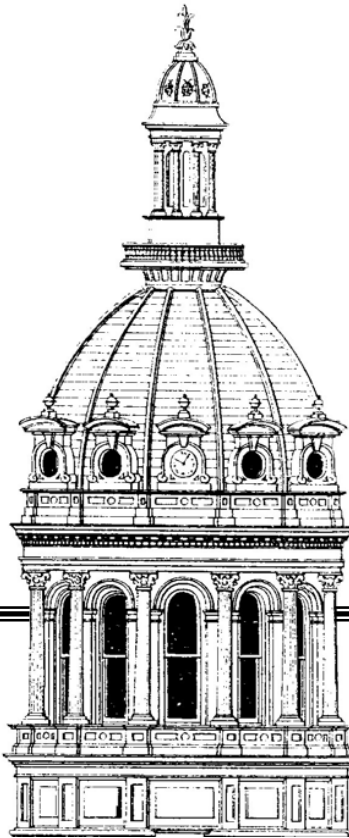
AGENCY: 4376 M-R: Retirees' Benefits

SERVICE: 351 Retirees' Benefits

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-18,333,825	-10,533,825	-10,533,825	7,800,000
2 Other Personnel Costs	2,242,395	2,358,094	-754,447	-2,996,842
3 Contractual Services	77,773,320	70,723,221	70,723,221	-7,050,099
7 Grants, Subsidies and Contributions	0	8,500,000	8,500,000	8,500,000
<b>TOTAL OBJECTS</b>	<b>\$61,681,890</b>	<b>\$71,047,490</b>	<b>\$67,934,949</b>	<b>\$6,253,059</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Retirees' Benefits	88,550,968	73,081,315	69,968,774	-18,582,194
5 Other Post Employee Benefits	0	8,500,000	8,500,000	8,500,000
15 Transfers	-26,869,078	-10,533,825	-10,533,825	16,335,253
<b>TOTAL ACTIVITIES</b>	<b>\$61,681,890</b>	<b>\$71,047,490</b>	<b>\$67,934,949</b>	<b>\$6,253,059</b>
<b>EXPENDITURES BY FUND:</b>				
General	53,146,637	71,047,490	67,934,949	14,788,312
Motor Vehicle	8,535,253	0	0	-8,535,253
<b>TOTAL FUNDS</b>	<b>\$61,681,890</b>	<b>\$71,047,490</b>	<b>\$67,934,949</b>	<b>\$6,253,059</b>

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## Mayoralty-Related: Self-Insurance Fund

## Self-Insurance Fund

*Budget:* \$13,044,888

*Positions:* 0

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	11,225,082	11,413,752	13,044,888	13,044,888
Motor Vehicle	1,447,277	1,458,814	0	0
<b>AGENCY TOTAL</b>	<b>\$12,672,359</b>	<b>\$12,872,566</b>	<b>\$13,044,888</b>	<b>\$13,044,888</b>

### 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 with the Fiscal 2006 Ordinance of Estimates annual worker's compensation costs are allocated to all City agency budgets (the Fiscal 2013 worker's compensation budget is \$40,040,126). This initiative is meant to further the Administration'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. To the extent agencies are able to reduce their worker's compensation costs, they will reap the benefits of those savings in their own future budgets. This practice is recommended to continue for Fiscal 2013. Fiscal 2013 recommended funding of \$13,044,888 is \$172,322 (1.3%) above the Fiscal 2012 budget.

**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
126 Contribution to Self-Insurance Fund	12,872,566	13,044,888	13,044,888
<b>AGENCY TOTAL</b>	<b>\$12,872,566</b>	<b>\$13,044,888</b>	<b>\$13,044,888</b>

**Dollars by Object**

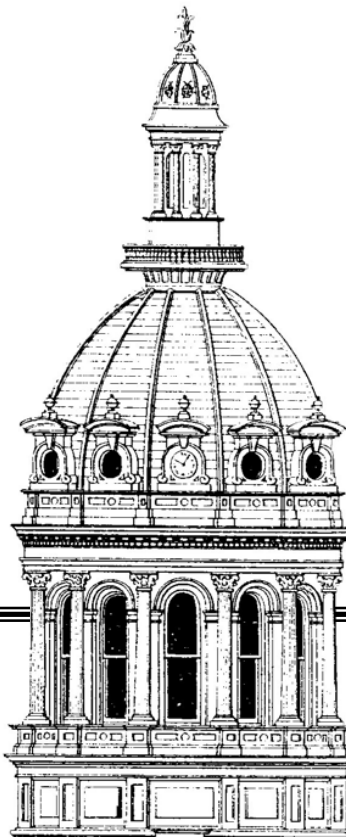
	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
7 Grants, Subsidies and Contributions	12,672,359	12,872,566	13,044,888	13,044,888
<b>AGENCY TOTAL</b>	<b>\$12,672,359</b>	<b>\$12,872,566</b>	<b>\$13,044,888</b>	<b>\$13,044,888</b>

AGENCY: 4313 M-R: Self-Insurance Fund

SERVICE: 126 Contribution to Self-Insurance Fund

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	12,872,566	13,044,888	13,044,888	172,322
<b>TOTAL OBJECTS</b>	<b>\$12,872,566</b>	<b>\$13,044,888</b>	<b>\$13,044,888</b>	<b>\$172,322</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Property and Reserve	2,029,523	2,061,995	2,061,995	32,472
3 Auto/Animal Liability	743,534	755,431	755,431	11,897
5 General Tort Liability	2,684,143	2,727,089	2,727,089	42,946
7 Other Risks	1,915,008	1,945,648	1,945,648	30,640
9 Risk Management Administration	355,890	361,584	361,584	5,694
11 Unemployment Compensation	929,912	944,791	944,791	14,879
13 Workers' Compensation	4,204,356	4,237,987	4,237,987	33,631
15 Commodity and Service Contract Insurance	10,200	10,363	10,363	163
<b>TOTAL ACTIVITIES</b>	<b>\$12,872,566</b>	<b>\$13,044,888</b>	<b>\$13,044,888</b>	<b>\$172,322</b>
<b>EXPENDITURES BY FUND:</b>				
General	11,413,752	13,044,888	13,044,888	1,631,136
Motor Vehicle	1,458,814	0	0	-1,458,814
<b>TOTAL FUNDS</b>	<b>\$12,872,566</b>	<b>\$13,044,888</b>	<b>\$13,044,888</b>	<b>\$172,322</b>



## Mayoralty-Related: TIF Debt Service

## TIF Debt Service

*Budget: \$9,637,187*

*Positions: 0*

### Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	3,042,490	5,507,156	9,637,187	9,637,187
<b>AGENCY TOTAL</b>	<b>\$3,042,490</b>	<b>\$5,507,156</b>	<b>\$9,637,187</b>	<b>\$9,637,187</b>

### 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 2013 is \$9.6 million. Of this amount, \$7.3 million is related to principal and interest payments for the Belvedere Square, Charles Village, Clipper Mill, East Baltimore Development, Harborview, Mondawmin Mall, Strathdale Manor and North Locust Point projects. The remaining \$2.8 million is related to the Westport and Harbor Point projects that have not yet begun operations.



**Dollars by Service**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
124 TIF Debt Service	5,507,156	9,637,187	9,637,187
<b>AGENCY TOTAL</b>	<b>\$5,507,156</b>	<b>\$9,637,187</b>	<b>\$9,637,187</b>

**Dollars by Object**

	<b>Actual FY 2011</b>	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>
3 Contractual Services	129,861	0	0	0
8 Debt Service	2,912,629	5,507,156	9,637,187	9,637,187
<b>AGENCY TOTAL</b>	<b>\$3,042,490</b>	<b>\$5,507,156</b>	<b>\$9,637,187</b>	<b>\$9,637,187</b>

AGENCY: 4315 M-R: TIF Debt Service

SERVICE: 124 TIF Debt Service

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2012</b>	<b>Current Svc FY 2013</b>	<b>Recommended FY 2013</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
8 Debt Service	5,507,156	9,637,187	9,637,187	4,130,031
<b>TOTAL OBJECTS</b>	<b>\$5,507,156</b>	<b>\$9,637,187</b>	<b>\$9,637,187</b>	<b>\$4,130,031</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Belvedere Square	186,015	185,730	185,730	-285
2 Clipper Mill	563,844	563,844	563,844	0
3 Harborview	629,280	629,190	629,190	-90
4 Strathdale Manor	453,880	462,520	462,520	8,640
6 Mondawmin Mall	0	206,065	206,065	206,065
7 North Locust Point	206,503	838,838	838,838	632,335
8 EBDI Phase 2	0	4,431,000	4,431,000	4,431,000
64 Unallocated	3,467,634	2,320,000	2,320,000	-1,147,634
<b>TOTAL ACTIVITIES</b>	<b>\$5,507,156</b>	<b>\$9,637,187</b>	<b>\$9,637,187</b>	<b>\$4,130,031</b>
<b>EXPENDITURES BY FUND:</b>				
General	5,507,156	9,637,187	9,637,187	4,130,031
<b>TOTAL FUNDS</b>	<b>\$5,507,156</b>	<b>\$9,637,187</b>	<b>\$9,637,187</b>	<b>\$4,130,031</b>

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Glossary



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## Glossary

**ACTIVITY:** A subdivision of a program that specifies how the program is performed. Some programs may be accomplished through the performance of only one activity, while other programs may require the performance of two or more activities.

**AGENCY:** An organization authorized by the Mayor and City Council to operate in the best interest of the public. Each agency is responsible by City Charter for submitting a budget request outlining projected costs of operation for the upcoming fiscal year to the Director of Finance and/or Planning Commission, as applicable.

**APPROPRIATION:** The legislative authority to spend and obligate a specified amount from a designated fund account for a specific purpose.

**ASSESSABLE BASE:** The value of all taxable property within the boundaries of the City of Baltimore.

**ASSESSED VALUATION:** A valuation set upon real estate and other taxable property by the State Department of Assessments and Taxation and utilized by the City of Baltimore as a basis for levying taxes. By State law, all taxable real property must be assessed annually at 100% of market value.

**BUDGET:** A proposed plan of revenue and expenditure for a given year.

**CAPITAL FUND:** A set of budget accounts established to plan for specific capital projects financed by revenues received from other City funds, revenue and general obligation bond borrowing, state, federal, county, private and other miscellaneous sources.

**CAPITAL BUDGET:** The appropriations for capital projects, which comprise the first year of the Capital Improvement Program.

**CAPITAL IMPROVEMENT PROGRAM:** A six-year plan specifying physical improvements recommended by the Planning Commission after reviewing the requests of City agencies.

**CAPITAL PROJECT:** An improvement to City property, which by policy of the Board of Estimates must meet defined criteria.

**CITISTAT:** An innovative, accountability tool for measuring performance and monitoring the effective use of public resources by major City agencies, based on the ComStat program pioneered in the New York City Police Department by Jack Maple. Monthly budgetary performance reviews for all major agencies are conducted by the Mayor's CitiStat management team with agency heads being held accountable for expenditure variances and revenue management.

**CONDUIT ENTERPRISE FUND:** Established to budget for revenue charged private and public entities renting space in the City owned and operated underground conduit system and for operating and capital expenses and reserves for the system.

**CONVENTION CENTER BOND FUND:** Established in Fiscal 1995 to budget and account for hotel tax revenues to be dedicated to support the payment of principal and interest associated with City indebtedness to finance one-third of the \$150 million cost of the joint City-State expansion of the Baltimore Convention Center.

**CURRENT LEVEL OF SERVICES BUDGET:** Estimates of the appropriations needed by each municipal agency for the next ensuing fiscal year. These estimates are formulated in order to maintain the same service level for each particular program, purpose, activity or project included in each agency's budget.

**DEBT SERVICE:** Principal and interest payments on debt (bonds) incurred by the City.

**DEDICATED FUNDS:** Includes revenue, which by law, contract or regulation may be used only to support appropriations for specific purposes.

**FISCAL YEAR:** The time frame to which the annual budget applies. For the City of Baltimore, this period is from July 1 through June 30.

**FUND:** A sum of money segregated for specific activities. Use of this money requires adherence to special regulations established for each type of fund. The funds identified within Baltimore City's budget are the Capital Fund, Conduit Enterprise Fund, Convention Center Bond Fund, General Fund, Internal Service Fund, Loan and Guarantee Enterprise Fund, Motor Vehicle Fund, Parking Enterprise Fund, Parking Management Fund, Special Fund, Water Utility Fund, and Waste Water Utility Fund.

**FUND ADJUSTMENT:** Represents an adjustment made to appropriations for permanent full-time salaries and wages when a budgeted position is funded from more than one fund source, e.g. General and Federal Funds.

**FUNDING SOURCE:** Income received which supports an appropriation.

**GENERAL FUND:** A central fund into which most of the City's tax and unrestricted revenues are budgeted to support basic City operations and pay-as-you-go (PAYGO) capital projects.

**GRANT:** A contribution made from either the private sector to the City or by one governmental unit to another unit. The contribution is usually made to support a specified program, function or project.

**INDICATOR:** A measure that represents a quality of life improvement that a service is ultimately aimed at achieving.

**INTERNAL SERVICE FUND:** Established to budget for the financing of goods and/or services provided by certain City agencies to other City agencies or programs on a cost reimbursement basis.

**LOAN AND GUARANTEE ENTERPRISE FUND:** Established to budget for the self-supporting program of loans and guarantees administered by the Department of Finance pursuant to policies and procedures approved by the Board of Estimates.

**MAJOR GOVERNMENTAL FUNCTION:** For purposes of comparison, a group of similar services rendered by various agencies within the City will be segregated together, e.g., Adjudications and Corrections, Economic Development, General Government, Legislative, Public Safety, Social Services, et cetera.

**MOTOR VEHICLE FUND:** Established to budget for highway user revenues distributed to Baltimore City by the State of Maryland. Funds must be used for the construction, reconstruction, or maintenance of the streets and highways in Baltimore City.

**OBJECT OF EXPENDITURE:** A group of similar services, commodities, equipment or personnel costs used to clarify spending within the budget. Objects of expenditure identified within Baltimore City's budget are:

**Salaries:** Payment to personnel for services rendered to the City including overtime; shift differential; sick leave conversion; full-time, part-time and contractual personnel costs.

**Other Personnel Costs:** Payment for benefits provided to City personnel. Included are charges to the City for social security, retirement, health plan and prescription drug costs.

**Contractual Services:** Payment for services rendered to the City under contractual arrangements such as rents and telephone service.

**Materials and Supplies:** Payment for consumable materials and supplies such as custodial supplies and heating fuel.

**Equipment:** Payment for replacement or procurement of City property other than real property.

**Grants, Subsidies and Contributions:** Payment in support of various non-profit, private sector activities which will provide health, welfare, educational, cultural and/or promotional benefits to citizens of Baltimore.

**Debt Service:** Payments for interest and principal of bonds issued by or on behalf of the City.

**Capital Improvements:** Payment for the acquisition of real property or improvements made to existing City property.

**OPERATING BUDGET:** A plan, approved by the Mayor and City Council, for appropriating funds to agencies for operating costs during the fiscal year. This plan establishes legal expenditure limits and will reflect appropriations budgeted according to programs, sources of funding, and costs of program operation other than capital improvements, which are over \$50,000, items of repair, maintenance or emergency nature costing more than \$100,000 and Bureau of Water and Waste Water items of repair, maintenance or emergency nature costing more than \$250,000.

**ORDINANCE OF ESTIMATES:** A bill enacted by the City Council, and approved by the Mayor, which gives legal effect to the appropriations included in the annual budget.

**OTHER POST EMPLOYMENT BENEFITS (OPEB):** The Government Accounting Standards Board (GASB) has instituted an accounting rule which mandates that OPEB benefits be recorded as accrued liabilities in the annual financial statements of governmental entities. Therefore, an annual contribution to a Post Employment Benefits Trust Fund is required.

**OUTCOME BUDGETING:** A budget process that aligns resources with results that matter most to citizens. It's a budgeting tool that integrates strategic planning, long range financial planning, and performance management.

**OVERTIME:** Payments to employees eligible for additional compensation for services rendered after a regularly scheduled work period subject to the provisions of negotiated labor contracts and the federal Fair Labor Standards Act.

**PARKING ENTERPRISE FUND:** Established to budget for operating and debt service expenses for City financed garages substantially supported by revenues derived from operation of these garages.

**PARKING MANAGEMENT FUND:** Established to budget for the administration of the City's parking garages and lots, parking enforcement activities and operation of the parking garages and lots financed with General Obligation Bonds.

**PAY-AS-YOU-GO (PAYGO):** Capital projects funded from current year revenues.

**PERFORMANCE MEASURES:** Show the results or public benefits of the services provided. The benefits can be in the form of an amount of products or services provided (i.e. outputs), reflect the cost per unit of output or outcome (i.e. efficiency), gauge how well a service meets customer expectations (i.e. effectiveness), or changes in attitudes, behaviors, knowledge, skills, and conditions as a result of the service (i.e. outcome).

**POSITIONS:** Represents those permanent full and part-time jobs that have a job number assigned.

**Permanent Full-Time:** Payments to an employee filling a permanent full-time budgeted position for services rendered on a continuing basis.

**Permanent Part-Time:** Payments to an employee who works less than a full-time schedule on a continuing basis.

**PRIORITY OUTCOME:** Goals established by the Mayor for improving the quality of life for Baltimore's citizens. The current Priority Outcomes are:

- Better Schools
- Safer Streets
- Stronger Neighborhoods
- A Growing Economy
- Innovative Government
- A Cleaner and Healthier City

**RESULTS TEAM:** An interdisciplinary group of six to eight members assigned to a particular City Objective that issues guidance to agencies for submitting budget proposals, ranks the proposals, and helps the Mayor develop a budget recommendation that maximizes outcomes, or results, achieved for dollar spent.

**REVENUE:** Income generated by taxes, fines, penalties, notes, bonds, investment income, property rental, user charges, federal grants, state grants, private grants, county grants and miscellaneous services.

**SALARY AND WAGE DIFFERENTIAL:** Added compensation received by certain employees when regularly assigned to night or shift work and to certain employees when required to work under various hazardous conditions.

**SALARY AND WAGE SAVINGS:** An adjustment made to appropriations resulting from the number of permanent full-time positions which are either vacant, filled by an employee in a lower pay classification, or through employee turnover within the agency.

**SERVICE:** Replaces program in the budget structure. An activity or set of activities performed by an agency that has: identifiable costs for budgeting purposes; a clear public purpose and measurable objectives; and clear lines of accountability for its performance and fiscal management. Services are the means to achieving desired Outcomes for City residents.

**SERVICE CODE:** A three digit numeric codes used to identify services or programs within an agency.

**SEVERANCE PAY:** Payments to permanent full-time and permanent part-time employees for amounts due them for accumulated leave balances to include vacation, personal, sick, et cetera, pursuant to provisions of negotiated labor agreements.

**SPECIAL FUND:** Established to budget for revenues derived from certain state, federal and private governmental grants, and other revenue sources that are restricted to expenditures for specific purposes.



**STIPENDS:** Payments to participants in certain grant-funded programs for a specific purpose.

**SUB-OBJECT OF EXPENDITURE:** A subdivision of an object of expenditure in which groups of similar services or related articles are further delineated into more specific types of expenditures.

**SUPPLEMENTARY APPROPRIATIONS:** Additional spending authority provided by the City Council and approved by the Mayor derived from revenues from any source other than the full rate property tax and other taxes imposed in excess of or in addition to those relied upon by the Board of Estimates in determining the tax levy required to balance the annual Ordinance of Estimates. These appropriations include grants from private or governmental sources which could not be expected with reasonable certainty at the time of the formulation of the proposed Ordinance of Estimates, additional appropriations for programs included in the annual budget made necessary by a material change in circumstances or new programs which could not be reasonably anticipated at the time of formulation of the Ordinance of Estimates.

All such appropriations must be embodied in a separate ordinance limited to a single program, purpose, activity or project and provide the revenue necessary to support the appropriation.

**TARGET:** Targets are the numerical benchmarks an agency aims to achieve for a performance measure.

**TRANSFERS:** Charges or expenditure reimbursements used as follows:

- To reimburse a program for costs which are charged as overhead to special grants.
- To transfer expenditures between funds in order to adjust the amounts derived from various sources for a multi-funded program rather than split each object and subobject of expenditure.
- To reimburse a program for services rendered where the reimbursement is calculated on a fee basis rather than for specific expenditures.

**WASTEWATER UTILITY FUND:** Established to budget for the operating and capital expenses of the City's sewage facilities.

**WATER UTILITY FUND:** Established to budget for the operating and capital expenses of the City's water supply system.

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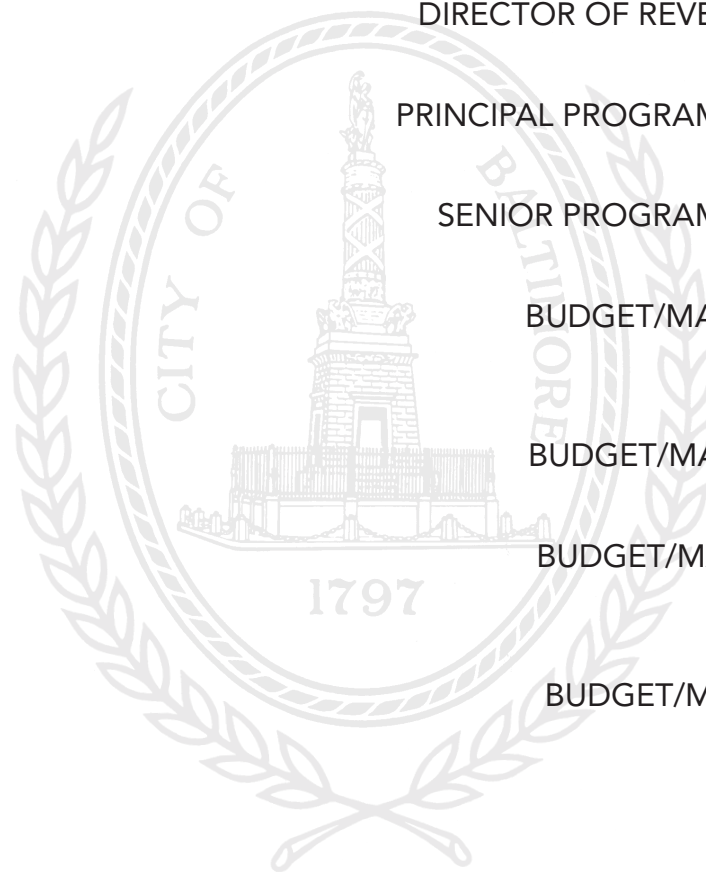
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