

# FISCAL 2012

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

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

FIRST DISTRICT

James B. Kraft

SECOND DISTRICT

Nicholas D'Adamo, Jr.

THIRD DISTRICT

Robert W. Curran

FOURTH DISTRICT

Bill Henry

FIFTH DISTRICT

Rochelle Spector

SIXTH DISTRICT

Sharon Green Middleton

SEVENTH DISTRICT

Belinda K. Conaway

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

Edward J. Gallagher  
Director of Finance



# AGENCY DETAIL

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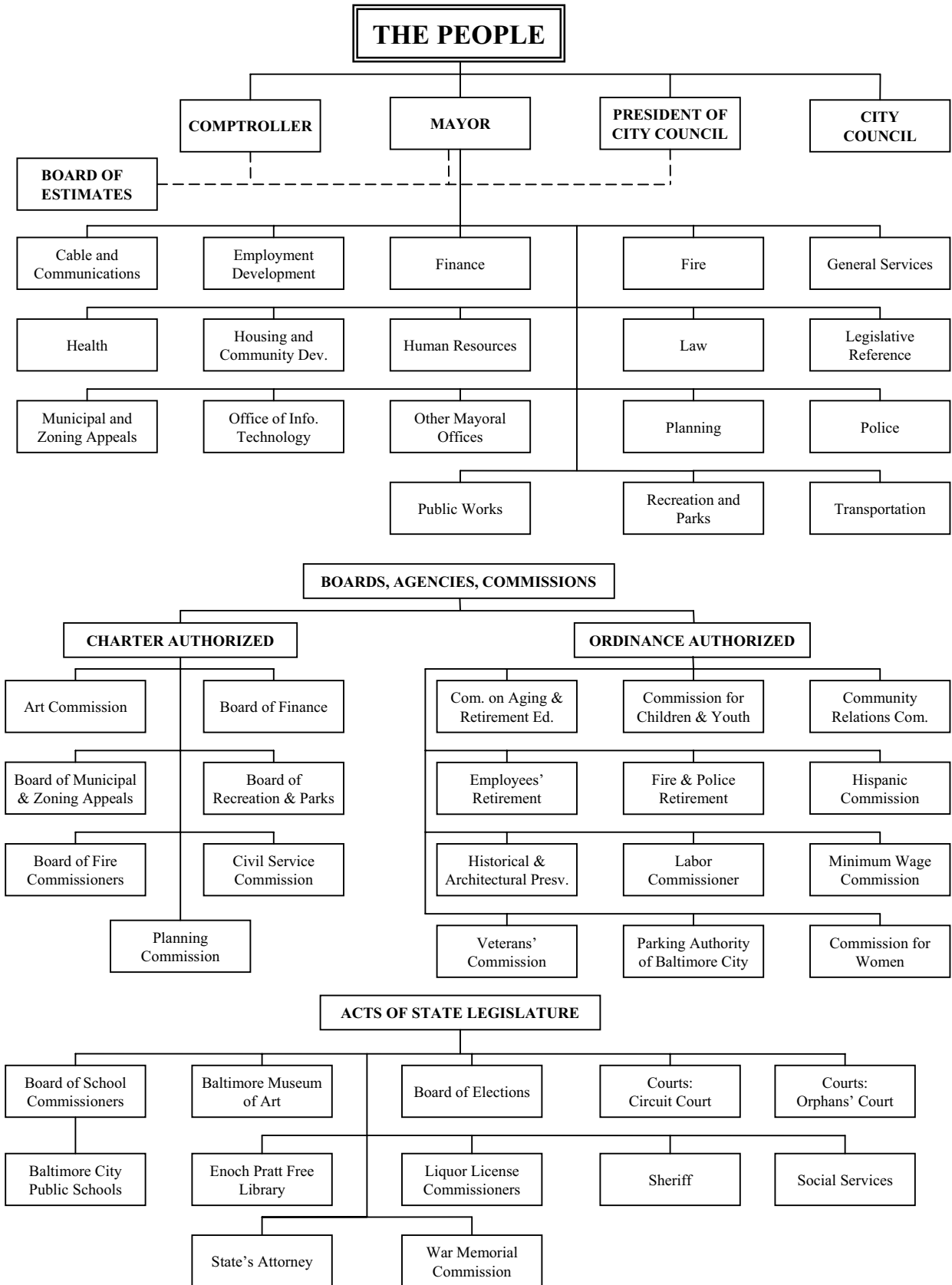
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# Fiscal 2012 Agency Detail - Volume I

## Introduction



# MUNICIPAL ORGANIZATION CHART



# 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.

**Glossary**

# AGENCY DETAIL

## User's Guide

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### **IMPORTANT NOTES ABOUT THE FISCAL 2012 AGENCY DETAIL:**

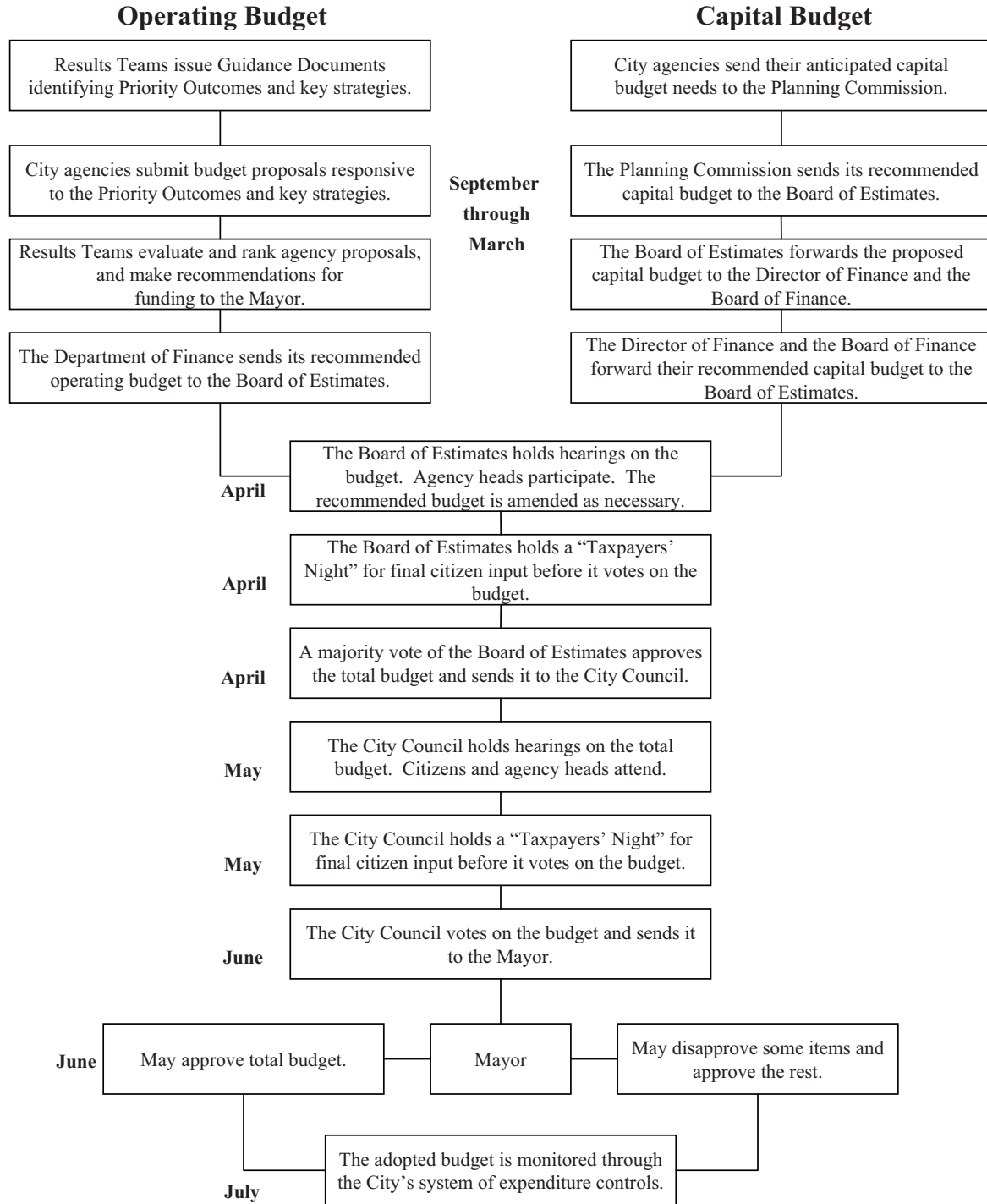
The Fiscal 2012 Agency Detail publication is new and improved. It has been reorganized to aid the reader and includes new content. As in past years, the publication is organized by agency. This year, within each agency chapter is a series of service sections. These sections consolidate service information that was previously in separate places. They also include two new items for selected services: a table breaking down the General Fund and Motor Vehicle Fund changes from Fiscal 2011 to Fiscal 2012, and the key performance measures and targets developed through the Outcome Budgeting process.

Because of the transition from programs to services that was made in Fiscal 2011, the Agency Detail publication does not include Fiscal 2010 actual expenditures at the service and activity level. These data could not be accurately crosswalked from the old program and activity structure to the new service and activity structure. Fiscal 2010 actual expenditure data are provided at the agency level by fund and object to meet the City Charter requirements. Fiscal 2010 actual expenditure data for the programs and activities used in that fiscal year are available from the Finance Department upon request.

Comparable data for Fiscal 2011 Budgeted, Fiscal 2012 Current Level of Service, and Fiscal 2012 Recommendation are provided.



# The City of Baltimore's Budget Process



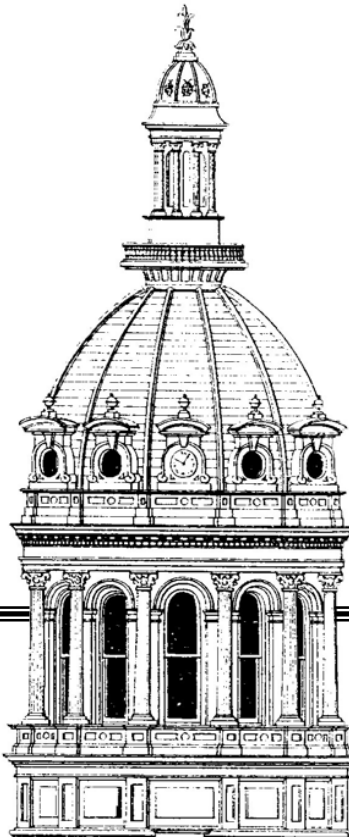
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# Fiscal 2012 Agency Detail - Volume I

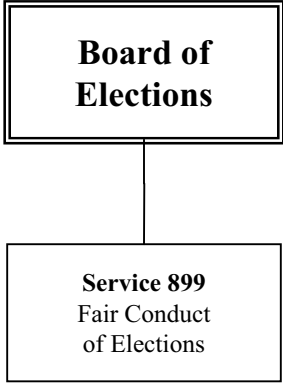
## Agency Overviews, Recommendations and Details



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# Board of Elections



## Board of Elections

*Budget:* \$5,980,658

*Positions:* 3

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	1,652,135	6,567,223	8,003,754	5,980,658
<b>AGENCY TOTAL</b>	<b>\$1,652,135</b>	<b>\$6,567,223</b>	<b>\$8,003,754</b>	<b>\$5,980,658</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
899 Fair Conduct of Elections	6,567,223	8,003,754	5,980,658
<b>AGENCY TOTAL</b>	<b>\$6,567,223</b>	<b>\$8,003,754</b>	<b>\$5,980,658</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
899 Fair Conduct of Elections	3	0	0	3
<b>AGENCY TOTAL</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
1 Salaries	57,326	1,546,936	2,243,554	1,791,719
2 Other Personnel Costs	4,712	9,174	6,481	12,335
3 Contractual Services	1,515,865	4,937,711	5,648,478	4,128,798
4 Materials and Supplies	54,231	38,700	64,634	37,055
5 Equipment - \$4,999 or less	10,872	32,000	37,770	7,500
7 Grants, Subsidies and Contributions	9,129	2,702	2,837	3,251
<b>AGENCY TOTAL</b>	<b>\$1,652,135</b>	<b>\$6,567,223</b>	<b>\$8,003,754</b>	<b>\$5,980,658</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.

### Budget Summary

The Fiscal 2012 General Fund appropriation is \$586,565 (8.9%) below the Fiscal 2011 level of appropriation. Because the Board of Elections costs are cyclical, the agency will carry forward all surpluses from the current fiscal year, estimated to be \$1.5 million. Three elections will be held in Fiscal 2012, including the City primary and general elections, and Presidential primary. Early voting is expanded from three to six days for the City elections.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee compensation and benefits line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$6,567,223</b>
<b>Changes with service impacts</b>	
Increase for 1 additional election	559,189
Increase for 6 additional early voting days	354,000
<b>Adjustments with no service impact</b>	
Adjustment for carryforward funding	(1,500,000)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(435)
Change in allocation for Workers Compensation expense	549
Increase in employee compensation and benefits	6,877
Increase in contractual services expenses	19,400
Decrease in operating supplies and equipment	(26,145)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$5,980,658</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of election judges trained on the electronic poll books, voting units, provisional voting and procedures	3,300	3,300	3,300
Output	Percent of polling places that open on time	99%	100%	100%
Efficiency	Number of complaints lodged by the public	40	40	40
Effectiveness	Percent of eligible voters registered	62%	62%	62%
Outcome	Voter turnout	45.02%	NEW	NEW

AGENCY: 1900 Board of Elections

SERVICE: 899 Fair Conduct of Elections

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,546,936	2,243,554	1,791,719	244,783
2 Other Personnel Costs	9,174	6,481	12,335	3,161
3 Contractual Services	4,937,711	5,648,478	4,128,798	-808,913
4 Materials and Supplies	38,700	64,634	37,055	-1,645
5 Equipment - \$4,999 or less	32,000	37,770	7,500	-24,500
7 Grants, Subsidies and Contributions	2,702	2,837	3,251	549
<b>TOTAL OBJECTS</b>	<b>\$6,567,223</b>	<b>\$8,003,754</b>	<b>\$5,980,658</b>	<b>\$-586,565</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Operation of Elections	3,148,287	4,584,805	3,882,761	734,474
2 Training	250,000	250,000	262,500	12,500
3 Early Voting	250,564	250,577	0	-250,564
4 New Voting System 2011	955,620	955,620	0	-955,620
5 Payments to the State of Maryland	1,962,752	1,962,752	1,832,146	-130,606
56 Worker's Compensation Expenses	0	0	3,251	3,251
<b>TOTAL ACTIVITIES</b>	<b>\$6,567,223</b>	<b>\$8,003,754</b>	<b>\$5,980,658</b>	<b>\$-586,565</b>
<b>EXPENDITURES BY FUND:</b>				
General	6,567,223	8,003,754	5,980,658	-586,565
<b>TOTAL FUNDS</b>	<b>\$6,567,223</b>	<b>\$8,003,754</b>	<b>\$5,980,658</b>	<b>\$-586,565</b>

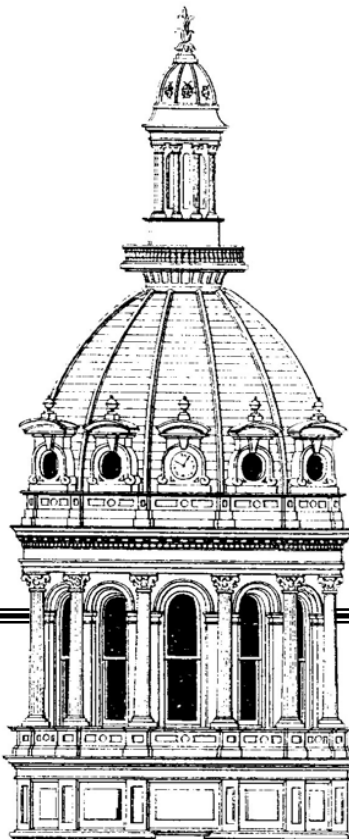
AGENCY: 1900 Board of Elections

SERVICE: 899 Fair Conduct of Elections

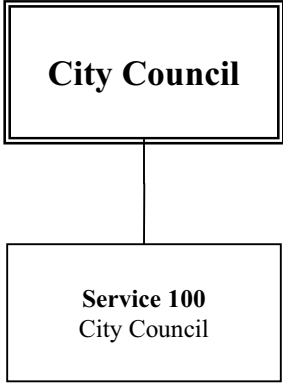
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	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	11,220	0	0	1	11,220
01801	SUPERVISOR ELECTIONS	86A	2	0	2	20,808	0	0	2	20,808
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>32,028</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>32,028</b>
<b>Total All Funds</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>32,028</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>32,028</b>

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# City Council



## City Council

*Budget: \$4,624,527*

*Positions: 64*

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	4,695,423	4,707,101	4,764,326	4,624,527
<b>AGENCY TOTAL</b>	<b>\$4,695,423</b>	<b>\$4,707,101</b>	<b>\$4,764,326</b>	<b>\$4,624,527</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
100 City Council	4,707,101	4,764,326	4,624,527
<b>AGENCY TOTAL</b>	<b>\$4,707,101</b>	<b>\$4,764,326</b>	<b>\$4,624,527</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
100 City Council	64	0	0	64
<b>AGENCY TOTAL</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>64</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	7	0	0	0
1 Salaries	3,474,476	3,743,139	3,824,668	3,757,037
2 Other Personnel Costs	701,130	538,561	510,763	435,917
3 Contractual Services	393,106	378,277	381,732	381,732
4 Materials and Supplies	63,146	42,347	42,347	42,347
5 Equipment - \$4,999 or less	61,898	4,000	4,000	4,000
7 Grants, Subsidies and Contributions	1,660	777	816	3,494
<b>AGENCY TOTAL</b>	<b>\$4,695,423</b>	<b>\$4,707,101</b>	<b>\$4,764,326</b>	<b>\$4,624,527</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.

### Budget Summary

The Fiscal 2012 recommendation is \$82,574 (1.7%) below the Fiscal 2011 level of appropriation. Current services will be maintained.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$4,707,101</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(62,380)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	(2,105)
Change in allocation for Workers Compensation expense	2,717
Change in employee compensation and benefits	(24,261)
Increase in contractual services expenses	3,455
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$4,624,527</b>

AGENCY: 900 City Council

SERVICE: 100 City Council

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	3,743,139	3,824,668	3,757,037	13,898
2 Other Personnel Costs	538,561	510,763	435,917	-102,644
3 Contractual Services	378,277	381,732	381,732	3,455
4 Materials and Supplies	42,347	42,347	42,347	0
5 Equipment - \$4,999 or less	4,000	4,000	4,000	0
7 Grants, Subsidies and Contributions	777	816	3,494	2,717
<b>TOTAL OBJECTS</b>	<b>\$4,707,101</b>	<b>\$4,764,326</b>	<b>\$4,624,527</b>	<b>\$-82,574</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 City Council	1,062,549	1,116,004	1,004,393	-58,156
2 Board of Estimates	633,057	594,552	579,100	-53,957
22 New District 1 - J. Kraft	211,090	212,457	209,987	-1,103
23 New District 2 - N. D'Adamo, Jr.	231,320	236,022	232,984	1,664
24 New District 3 - R. Curran	226,323	232,296	230,073	3,750
25 New District 4 - B. Henry	205,472	210,689	209,873	4,401
26 New District 5 - R. Spector	213,566	222,153	219,402	5,836
27 New District 6 - S. Middleton	184,089	211,172	211,817	27,728
28 New District 7 - B. Conaway	223,627	227,416	226,516	2,889
29 New District 8 - H. Holton	195,203	200,052	199,064	3,861
30 New District 9 - A. Welch	225,682	232,494	229,465	3,783
31 New District 10 - E. Reisinger	215,346	218,284	219,064	3,718
32 New District 11 - W. Cole	217,792	215,182	217,290	-502
33 New District 12 - C. Stokes	250,723	221,267	220,246	-30,477
34 New District 13 - W. Branch	196,641	208,852	208,023	11,382
35 New District 14 - M. P. Clarke	213,844	204,618	203,736	-10,108
56 Workers' Compensation Expenses	777	816	3,494	2,717
<b>TOTAL ACTIVITIES</b>	<b>\$4,707,101</b>	<b>\$4,764,326</b>	<b>\$4,624,527</b>	<b>\$-82,574</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,707,101	4,764,326	4,624,527	-82,574
<b>TOTAL FUNDS</b>	<b>\$4,707,101</b>	<b>\$4,764,326</b>	<b>\$4,624,527</b>	<b>\$-82,574</b>

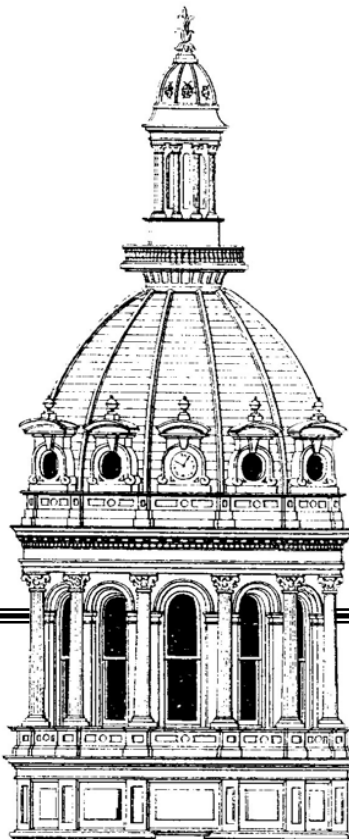
AGENCY: 900 City Council

SERVICE: 100 City Council

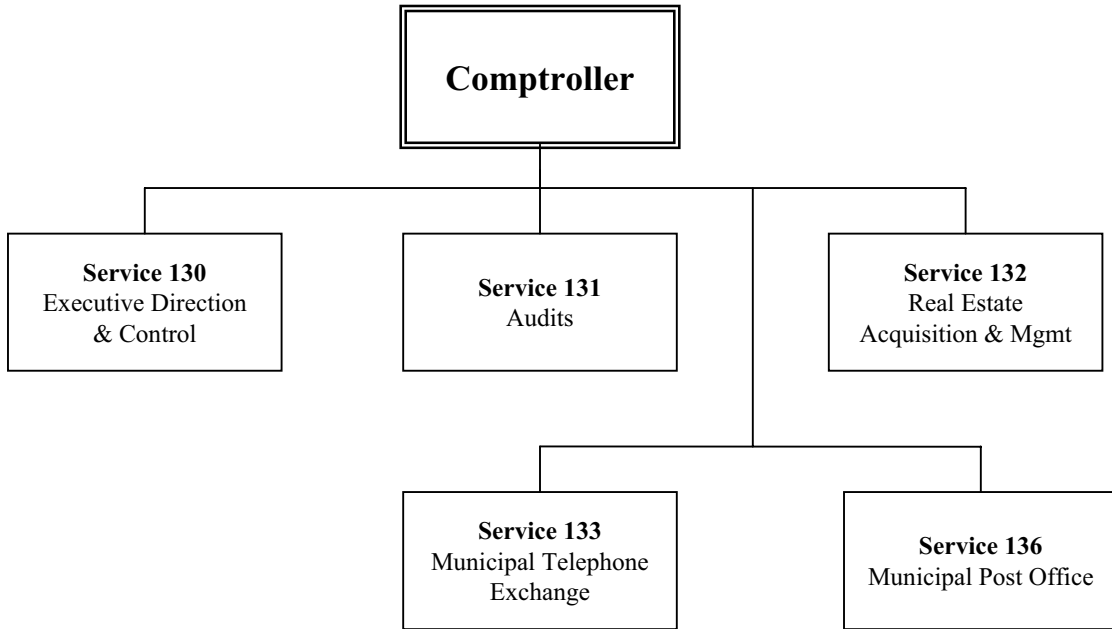
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	105,020	0	0	1	105,020
01167	VICE PRESIDENT CITY COUNCIL	83E	1	0	1	67,513	0	0	1	67,513
01166	COUNCIL MEMBER	81E	13	0	13	794,092	0	0	13	794,092
00142	EXECUTIVE LEVEL I	948	4	0	4	298,600	0	0	4	298,600
10209	COUNCIL TECHNICIAN	093	14	0	14	801,594	0	0	14	801,594
01182	CHIEF CLERK CC	088	1	0	1	38,939	0	0	1	38,939
10010	SECRETARY CITY COUNCIL	086	10	0	10	409,952	0	0	10	409,952
01190	STAFF ASSOC. PRES CITY COUNCIL	933	14	0	14	652,400	0	0	14	652,400
10011	COUNCIL ASSISTANT	084	4	0	4	148,201	0	0	4	148,201
00708	OFFICE ASST III	078	1	0	1	28,653	0	0	1	28,653
00707	OFFICE ASST II	075	1	0	1	40,798	0	0	1	40,798
<b>Total 101 Permanent Full-time</b>			<b>64</b>	<b>0</b>	<b>64</b>	<b>3,385,762</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>3,385,762</b>
<b>Total All Funds</b>			<b>64</b>	<b>0</b>	<b>64</b>	<b>3,385,762</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>3,385,762</b>

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# Comptroller



## Comptroller

*Budget:* \$21,489,055

*Positions:* 109

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	3,734,857	4,156,527	4,290,019	4,302,754
Internal Service	10,631,395	17,519,965	17,695,336	17,040,315
Special	27,708	129,614	145,497	145,986
<b>AGENCY TOTAL</b>	<b>\$14,393,960</b>	<b>\$21,806,106</b>	<b>\$22,130,852</b>	<b>\$21,489,055</b>

### Overview

The mission of the Comptroller's Office is to assure the 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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
130 Executive Direction and Control - Comptroller	378,383	409,390	363,863
131 Audits	3,234,950	3,357,150	3,340,209
132 Real Estate Acquisition and Management	672,808	668,976	744,668
133 Municipal Telephone Exchange	16,756,694	16,874,852	16,165,941
136 Municipal Post Office	763,271	820,484	874,374
<b>AGENCY TOTAL</b>	<b>\$21,806,106</b>	<b>\$22,130,852</b>	<b>\$21,489,055</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
130 Executive Direction and Control - Comptroller	11	1	0	12
131 Audits	47	0	0	47
132 Real Estate Acquisition and Management	15	0	0	15
133 Municipal Telephone Exchange	23	0	0	23
136 Municipal Post Office	12	0	0	12
<b>AGENCY TOTAL</b>	<b>108</b>	<b>1</b>	<b>0</b>	<b>109</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-660,170	-915,667	-915,667	-950,698
1 Salaries	4,467,241	5,638,716	5,793,755	5,941,349
2 Other Personnel Costs	1,222,684	1,538,685	1,702,781	1,662,929
3 Contractual Services	7,738,925	14,127,264	14,132,704	14,153,289
4 Materials and Supplies	58,926	40,495	40,556	40,556
5 Equipment - \$4,999 or less	39,222	49,788	49,788	30,788
6 Equipment - \$5,000 and over	221,926	37,000	37,000	37,000
7 Grants, Subsidies and Contributions	17,775	2,196	2,306	982
8 Debt Service	1,287,431	1,287,629	1,287,629	572,860
<b>AGENCY TOTAL</b>	<b>\$14,393,960</b>	<b>\$21,806,106</b>	<b>\$22,130,852</b>	<b>\$21,489,055</b>



**130. Administration - Comptroller**

**Service Description**

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

**Budget Summary**

The Fiscal 2012 recommendation is \$14,520, or 3.8% below the Fiscal 2011 budget. The Fiscal 2012 recommendation will allow for maintenance of current services.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$378,383</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(15,665)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	9,777
Change in allocation for Workers Compensation expense	(1,332)
Change in inter-agency transfer credits	(19,635)
Change in employee benefits and compensation	24,163
Increase in contractual services expenses	1,272
Decrease in operating supplies and equipment	(13,000)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$363,963</b>

AGENCY: 700 Comptroller

SERVICE: 130 Executive Direction and Control - Comptroller

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-643,256	-643,256	-662,891	-19,635
1 Salaries	818,512	824,270	814,971	-3,541
2 Other Personnel Costs	150,642	175,442	172,458	21,816
3 Contractual Services	31,349	31,716	32,521	1,172
4 Materials and Supplies	4,500	4,500	4,500	0
5 Equipment - \$4,999 or less	15,000	15,000	2,000	-13,000
7 Grants, Subsidies and Contributions	1,636	1,718	304	-1,332
<b>TOTAL OBJECTS</b>	<b>\$378,383</b>	<b>\$409,390</b>	<b>\$363,863</b>	<b>\$-14,520</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Executive Direction and Control	386,591	465,015	392,960	6,369
2 Board of Estimates	633,412	585,913	633,490	78
15 Transfers	-643,256	-643,256	-662,891	-19,635
56 Workers' Compensation Expenses	1,636	1,718	304	-1,332
<b>TOTAL ACTIVITIES</b>	<b>\$378,383</b>	<b>\$409,390</b>	<b>\$363,863</b>	<b>\$-14,520</b>
<b>EXPENDITURES BY FUND:</b>				
General	378,383	409,390	363,863	-14,520
<b>TOTAL FUNDS</b>	<b>\$378,383</b>	<b>\$409,390</b>	<b>\$363,863</b>	<b>\$-14,520</b>

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

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	105,020	0	0	1	105,020
00143	EXECUTIVE LEVEL II	959	1	0	1	128,200	0	0	1	128,200
00142	EXECUTIVE LEVEL I	948	1	0	1	80,000	0	0	1	80,000
10143	ASSISTANT FOR PUBLIC AFFAIRS C	945	1	0	1	64,800	0	0	1	64,800
10235	DATABASE SPECIALIST	114	0	1	1	48,600	0	0	1	48,600
10057	ASSISTANT TO COMPTROLLER	114	1	0	1	59,100	0	0	1	59,100
10068	B/E TECHNICIAN II	090	1	0	1	54,454	0	0	1	54,454
10063	SPECIAL ASSISTANT	089	2	0	2	97,147	0	0	2	97,147
10070	B/E TECHNICIAN I	088	2	0	2	103,673	0	0	2	103,673
10001	SECRETARY TO MEMBER B/E	088	1	0	1	46,408	0	0	1	46,408
<b>Total 101 Permanent Full-time</b>			<b>11</b>	<b>1</b>	<b>12</b>	<b>787,402</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>787,402</b>
<b>Total All Funds</b>			<b>11</b>	<b>1</b>	<b>12</b>	<b>787,402</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>787,402</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 577 federal grants with expenditures of \$232 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.

**Budget Summary**

The Fiscal 2012 recommendation includes \$126,352 to upgrade auditor positions and \$142,599 to unfreeze three vacant auditor positions.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$3,234,950</b>
<b><u>Changes with service impacts</u></b>	
Upgrade salaries for Auditor positions	126,352
Unfreeze three currently vacant Auditor positions	142,599
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(43,293)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	17,356
Change in allocation for Workers Compensation expense	119
Change in inter-agency transfer credits	(15,396)
Change in employee benefits and compensation	(106,041)
Decrease in contractual services expenses	(10,437)
Decrease in operating supplies and equipment	(6,000)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$3,340,209</b>

AGENCY: 700 Comptroller  
 SERVICE: 131 Audits

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-126,352	-126,352	-141,748	-15,396
1 Salaries	2,699,762	2,794,273	2,856,193	156,431
2 Other Personnel Costs	591,494	618,830	572,036	-19,458
3 Contractual Services	55,050	55,403	44,613	-10,437
4 Materials and Supplies	8,496	8,496	8,496	0
5 Equipment - \$4,999 or less	6,500	6,500	500	-6,000
7 Grants, Subsidies and Contributions	0	0	119	119
<b>TOTAL OBJECTS</b>	<b>\$3,234,950</b>	<b>\$3,357,150</b>	<b>\$3,340,209</b>	<b>\$105,259</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Audits	3,153,067	3,273,208	3,265,210	112,143
56 Workers Compensation Expenses	0	0	119	119
68 Information Technology Expenses	81,883	83,942	74,880	-7,003
<b>TOTAL ACTIVITIES</b>	<b>\$3,234,950</b>	<b>\$3,357,150</b>	<b>\$3,340,209</b>	<b>\$105,259</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,234,950	3,357,150	3,340,209	105,259
<b>TOTAL FUNDS</b>	<b>\$3,234,950</b>	<b>\$3,357,150</b>	<b>\$3,340,209</b>	<b>\$105,259</b>

AGENCY: 700 Comptroller

SERVICE: 131 Audits

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10101	CITY AUDITOR	670	1	0	1	138,100	0	0	1	138,100
00143	EXECUTIVE LEVEL II	959	1	0	1	99,000	0	0	1	99,000
34125	AUDITOR SUPERVISOR (CPA)	120	7	0	7	571,900	0	0	7	571,900
34122	AUDITOR III (CPA)	116	12	0	12	772,900	0	0	12	772,900
34112	AUDITOR III	115	3	0	3	165,200	0	0	3	165,200
33192	NETWORK ENGINEER	115	1	0	1	51,000	0	0	1	51,000
34121	AUDITOR II (CPA)	113	12	0	12	608,500	0	0	12	608,500
33144	ANALYST/PROGRAMMER II	092	1	0	1	64,404	0	0	1	64,404
34111	AUDITOR II	112	6	0	6	306,600	0	0	6	306,600
33128	PC SUPPORT TECHNICIAN II	087	1	0	1	37,407	0	0	1	37,407
33233	SECRETARY III	084	1	0	1	43,593	0	0	1	43,593
33258	WORD PROCESSING OPERATOR III	078	1	0	1	32,241	0	0	1	32,241
	<b>Total 101 Permanent Full-time</b>		<b>47</b>	<b>0</b>	<b>47</b>	<b>2,890,845</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>2,890,845</b>
	<b>Total All Funds</b>		<b>47</b>	<b>0</b>	<b>47</b>	<b>2,890,845</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>2,890,845</b>

**132. Real Estate**

**Service Description**

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

**Budget Summary**

The Fiscal 2012 recommendation will maintain current services.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$543,194</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	<b>(8,835)</b>
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	8,232
Change in allocation for Workers Compensation expense	382
Change in employee benefits and compensation	54,773
Increase in contractual services expenses	936
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$598,682</b>

AGENCY: 700 Comptroller

SERVICE: 132 Real Estate Acquisition and Management

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-146,059	-146,059	-146,059	0
1 Salaries	523,667	556,045	630,426	106,759
2 Other Personnel Costs	214,739	178,175	178,352	-36,387
3 Contractual Services	76,573	76,927	77,679	1,106
4 Materials and Supplies	3,888	3,888	3,888	0
7 Grants, Subsidies and Contributions	0	0	382	382
<b>TOTAL OBJECTS</b>	<b>\$672,808</b>	<b>\$668,976</b>	<b>\$744,668</b>	<b>\$71,860</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Real Estate Acquisition and Management	672,808	668,976	744,286	71,478
56 Worker's Compensation Expenses	0	0	382	382
<b>TOTAL ACTIVITIES</b>	<b>\$672,808</b>	<b>\$668,976</b>	<b>\$744,668</b>	<b>\$71,860</b>
<b>EXPENDITURES BY FUND:</b>				
General	543,194	523,479	598,682	55,488
Special	129,614	145,497	145,986	16,372
<b>TOTAL FUNDS</b>	<b>\$672,808</b>	<b>\$668,976</b>	<b>\$744,668</b>	<b>\$71,860</b>



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

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	85,700	0	0	1	85,700
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	3	0	3	145,800	0	0	3	145,800
33712	REAL ESTATE AGENT II	112	1	0	1	59,600	0	0	1	59,600
33711	REAL ESTATE AGENT I	089	5	0	5	244,215	0	0	5	244,215
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	49,287	0	0	1	49,287
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>719,302</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>719,302</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
33711	REAL ESTATE AGENT I	089	2	0	2	89,164	0	0	2	89,164
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>89,164</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>89,164</b>
<b>Total All Funds</b>			<b>15</b>	<b>0</b>	<b>15</b>	<b>808,466</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>808,466</b>

### **133. Municipal Telephone Exchange**

#### **Service Description**

This service provides communication equipment and service for all City agencies. The City's telephone system encompasses 26,000 stations, 16,000 phone lines and 4,100 active voice mail boxes serving approximately 800 addresses. Eleven full time and three part time phone operators provide 24-hour coverage for persons wishing to contact City agencies. The Municipal Telephone Exchange will be seeking bids to replace the City's current telephone system with a Managed Service VOIP System.

#### **Budget Summary**

The Fiscal 2012 recommendation will maintain current services.

AGENCY: 700 Comptroller  
 SERVICE: 133 Municipal Telephone Exchange

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,206,588	1,218,851	1,215,709	9,121
2 Other Personnel Costs	392,849	494,501	500,777	107,928
3 Contractual Services	13,850,468	13,854,683	13,857,995	7,527
4 Materials and Supplies	4,100	4,100	4,100	0
5 Equipment - \$4,999 or less	11,500	11,500	11,500	0
6 Equipment - \$5,000 and over	3,000	3,000	3,000	0
7 Grants, Subsidies and Contributions	560	588	0	-560
8 Debt Service	1,287,629	1,287,629	572,860	-714,769
<b>TOTAL OBJECTS</b>	<b>\$16,756,694</b>	<b>\$16,874,852</b>	<b>\$16,165,941</b>	<b>\$-590,753</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Municipal Telephone Exchange	15,241,989	15,360,051	14,651,728	-590,261
2 Pager/Mobile Phone Services	1,507,645	1,507,713	1,507,713	68
56 Workers' Compensation Expenses	560	588	0	-560
68 Information Technology Expenses	6,500	6,500	6,500	0
<b>TOTAL ACTIVITIES</b>	<b>\$16,756,694</b>	<b>\$16,874,852</b>	<b>\$16,165,941</b>	<b>\$-590,753</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	16,756,694	16,874,852	16,165,941	-590,753
<b>TOTAL FUNDS</b>	<b>\$16,756,694</b>	<b>\$16,874,852</b>	<b>\$16,165,941</b>	<b>\$-590,753</b>

AGENCY: 700 Comptroller

SERVICE: 133 Municipal Telephone Exchange

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	90,000	0	0	1	90,000
33322	COMMUNICATIONS SPECIALIST	116	1	0	1	72,200	0	0	1	72,200
33323	COMMUNICATION SERVICES ADMINIS	114	1	0	1	48,600	0	0	1	48,600
34286	COMMUNICATIONS SVCS BILLING SU	091	0	1	1	49,222	0	0	1	49,222
33321	COMMUNICATIONS ANALYST II	089	2	0	2	81,080	0	0	2	81,080
33315	COMMUNICATIONS SERVCS SUPV	089	1	0	1	45,992	0	0	1	45,992
33320	COMMUNICATIONS ANALYST I	087	1	0	1	39,122	0	0	1	39,122
33313	COMMUNICATIONS SERVICES SUPV I	084	1	-1	0	0	0	0	0	0
33319	COMMUNICATIONS ASSISTANT	081	3	0	3	118,158	0	0	3	118,158
33312	TELEPHONE OPERATOR II	080	12	0	12	424,308	0	0	12	424,308
<b>Total 101 Permanent Full-time</b>			<b>23</b>	<b>0</b>	<b>23</b>	<b>968,682</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>968,682</b>
<b>Total All Funds</b>			<b>23</b>	<b>0</b>	<b>23</b>	<b>968,682</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>968,682</b>

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

This service provides United States and inter-office mail for City agencies. Staff collects and distributes mail to approximately 175 pick-up/drop-off locations.

**Budget Summary**

Appropriation for salaries and benefits has increased \$84,208 and appropriation for equipment has increased by \$26,506. The Fiscal 2012 recommendation will maintain current services.

AGENCY: 700 Comptroller  
 SERVICE: 136 Municipal Post Office

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	390,187	400,316	424,050	33,863
2 Other Personnel Costs	188,961	235,833	239,306	50,345
3 Contractual Services	113,824	113,975	140,481	26,657
4 Materials and Supplies	19,511	19,572	19,572	61
5 Equipment - \$4,999 or less	16,788	16,788	16,788	0
6 Equipment - \$5,000 and over	34,000	34,000	34,000	0
7 Grants, Subsidies and Contributions	0	0	177	177
<b>TOTAL OBJECTS</b>	<b>\$763,271</b>	<b>\$820,484</b>	<b>\$874,374</b>	<b>\$111,103</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Municipal Post Office	751,271	808,484	862,197	110,926
56 Workers' Compensation Expenses	0	0	177	177
68 Information Technology Expenses	12,000	12,000	12,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$763,271</b>	<b>\$820,484</b>	<b>\$874,374</b>	<b>\$111,103</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	763,271	820,484	874,374	111,103
<b>TOTAL FUNDS</b>	<b>\$763,271</b>	<b>\$820,484</b>	<b>\$874,374</b>	<b>\$111,103</b>

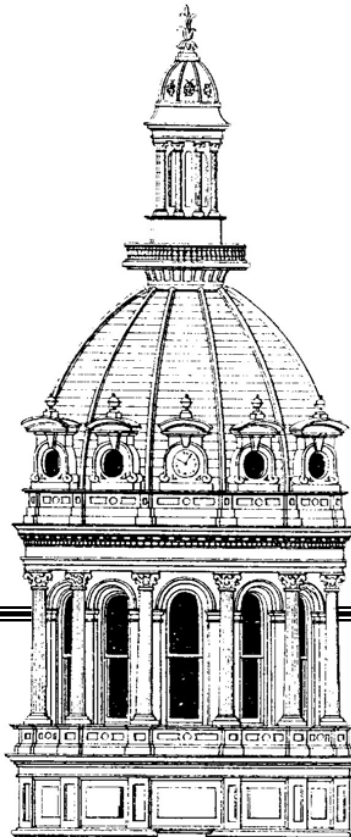
AGENCY: 700 Comptroller  
 SERVICE: 136 Municipal Post Office

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

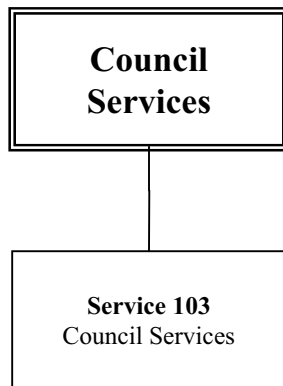
Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
33391	MAILING SUPV	087	1	0	1	52,001	0	0	1	52,001
33213	OFFICE ASSISTANT III	078	2	0	2	63,100	0	0	2	63,100
54437	DRIVER I	424	6	0	6	174,947	0	0	6	174,947
33212	OFFICE ASSISTANT II	075	3	0	3	95,118	0	0	3	95,118
<b>Total 101 Permanent Full-time</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>385,166</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>385,166</b>
<b>Total All Funds</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>385,166</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>385,166</b>

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# Council Services



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## Council Services

*Budget:* \$508,641

*Positions:* 7

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	514,961	458,432	490,719	508,641
<b>AGENCY TOTAL</b>	<b>\$514,961</b>	<b>\$458,432</b>	<b>\$490,719</b>	<b>\$508,641</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
103 Council Services	458,432	490,719	508,641
<b>AGENCY TOTAL</b>	<b>\$458,432</b>	<b>\$490,719</b>	<b>\$508,641</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
103 Council Services	7	0	0	7
<b>AGENCY TOTAL</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
1 Salaries	350,815	357,000	384,116	369,038
2 Other Personnel Costs	59,613	61,564	66,252	65,986
3 Contractual Services	92,505	31,175	31,523	65,216
4 Materials and Supplies	6,173	6,000	6,000	6,000
5 Equipment - \$4,999 or less	1,388	0	0	0
7 Grants, Subsidies and Contributions	4,467	2,693	2,828	2,401
<b>AGENCY TOTAL</b>	<b>\$514,961</b>	<b>\$458,432</b>	<b>\$490,719</b>	<b>\$508,641</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.

**Budget Summary**

The General Fund recommendation for Fiscal 2012 is \$508,641, an increase of \$50,209 or 10.9% above the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will allow current service levels to be maintained.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee compensation and benefits line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$458,432</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(7,446)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	4,300
Change in allocation for Workers Compensation expense	(292)
Change in employee compensation and benefits	19,606
Increase in contractual services expenses	34,041
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$508,641</b>

AGENCY: 1100 Council Services

SERVICE: 103 Council Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	357,000	384,116	369,038	12,038
2 Other Personnel Costs	61,564	66,252	65,986	4,422
3 Contractual Services	31,175	31,523	65,216	34,041
4 Materials and Supplies	6,000	6,000	6,000	0
7 Grants, Subsidies and Contributions	2,693	2,828	2,401	-292
<b>TOTAL OBJECTS</b>	<b>\$458,432</b>	<b>\$490,719</b>	<b>\$508,641</b>	<b>\$50,209</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Council Services	455,739	487,891	506,240	50,501
56 Workers' Compensation Expenses	2,693	2,828	2,401	-292
<b>TOTAL ACTIVITIES</b>	<b>\$458,432</b>	<b>\$490,719</b>	<b>\$508,641</b>	<b>\$50,209</b>
<b>EXPENDITURES BY FUND:</b>				
General	458,432	490,719	508,641	50,209
<b>TOTAL FUNDS</b>	<b>\$458,432</b>	<b>\$490,719</b>	<b>\$508,641</b>	<b>\$50,209</b>

AGENCY: 1100 Council Services

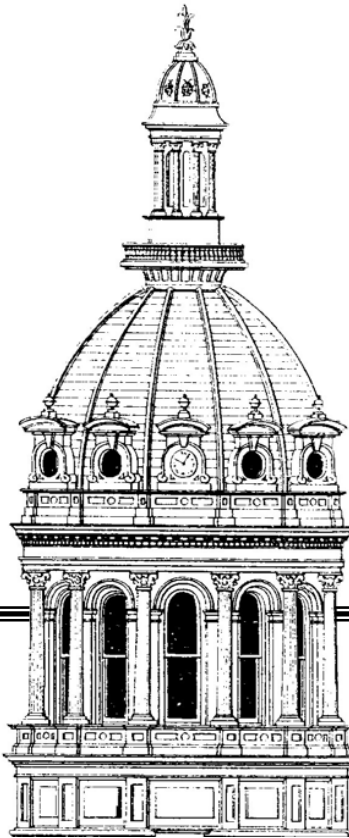
SERVICE: 103 Council Services

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

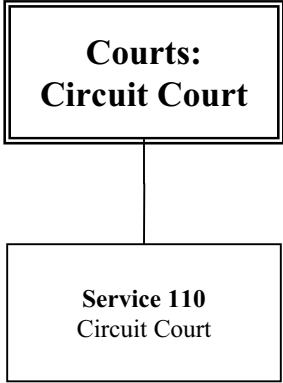
Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2012 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10009	DIRECTOR COUNCIL SERVICES	652	1	0	1	89,700	0	0	1	89,700
34533	LEGISLATIVE POLICY ANALYST	117	5	0	5	370,100	0	0	5	370,100
93212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
<b>Total 101 Permanent Full-time</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>486,116</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>486,116</b>
<b>Total All Funds</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>486,116</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>486,116</b>

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## Courts: Circuit Court



## Courts: Circuit Court

*Budget:* \$15,438,111

*Positions:* 145

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	7,978,489	8,086,638	8,123,640	8,079,791
Federal	1,868,872	1,432,652	1,537,075	1,491,852
State	5,877,140	6,449,760	6,675,088	5,765,085
Special	81,516	83,850	103,849	101,383
<b>AGENCY TOTAL</b>	<b>\$15,806,017</b>	<b>\$16,052,900</b>	<b>\$16,439,652</b>	<b>\$15,438,111</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
110 Circuit Court	16,052,900	16,439,652	15,438,111
<b>AGENCY TOTAL</b>	<b>\$16,052,900</b>	<b>\$16,439,652</b>	<b>\$15,438,111</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
110 Circuit Court	146	2	-3	145
<b>AGENCY TOTAL</b>	<b>146</b>	<b>2</b>	<b>-3</b>	<b>145</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-439,285	-91,936	-91,936	-65,251
1 Salaries	8,542,430	8,473,620	8,681,833	8,504,481
2 Other Personnel Costs	2,033,197	2,233,512	2,453,528	2,425,063
3 Contractual Services	5,274,135	5,187,766	5,193,589	4,432,806
4 Materials and Supplies	290,694	162,940	162,953	111,564
5 Equipment - \$4,999 or less	43,588	11,650	11,650	8,000
6 Equipment - \$5,000 and over	15,000	48,000	0	0
7 Grants, Subsidies and Contributions	36,563	27,348	28,035	21,448
9 Capital Improvements	9,695	0	0	0
<b>AGENCY TOTAL</b>	<b>\$15,806,017</b>	<b>\$16,052,900</b>	<b>\$16,439,652</b>	<b>\$15,438,111</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 18 retired judges who preside over cases in the domestic - civil, domestic - family, juvenile and criminal Courts.

### Budget Summary

The Fiscal 2012 General Fund recommendation is \$6,847 (0.1%) below the Fiscal 2011 budget. This recommendation provides for the maintenance of current services.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$8,086,638</b>
<b><u>Adjustments with no service impact</u></b>	
Abolish two filled positions	(162,682)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(99,587)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	68,786
Change in allocation for Workers Compensation expense	2,869
Change in employee benefits and compensation	253,407
Increase in contractual services expenses	5,451
Decrease in operating supplies and equipment	(75,091)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$8,079,791</b>

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-91,936	-91,936	-65,251	26,685
1 Salaries	8,473,620	8,681,833	8,504,481	30,861
2 Other Personnel Costs	2,233,512	2,453,528	2,425,063	191,551
3 Contractual Services	5,187,766	5,193,589	4,432,806	-754,960
4 Materials and Supplies	162,940	162,953	111,564	-51,376
5 Equipment - \$4,999 or less	11,650	11,650	8,000	-3,650
6 Equipment - \$5,000 and over	48,000	0	0	-48,000
7 Grants, Subsidies and Contributions	27,348	28,035	21,448	-5,900
<b>TOTAL OBJECTS</b>	<b>\$16,052,900</b>	<b>\$16,439,652</b>	<b>\$15,438,111</b>	<b>-\$614,789</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Adjudications	6,202,613	6,298,676	5,971,823	-230,790
2 Administration	3,722,300	3,821,942	3,694,120	-28,180
4 Masters' and Jurors' Reimbursement	1,549,980	1,567,581	1,568,674	18,694
7 Addictions Assessment Unit	579,803	618,078	597,740	17,937
15 Medical Services	1,840,243	1,869,819	1,776,582	-63,661
17 Forensic Alternative Services Team	620,083	681,177	661,090	41,007
19 Pre-Trial/Pre-Release	743,419	750,078	330,534	-412,885
27 Community Services	360,007	407,208	396,519	36,512
56 Workers' Compensation Expenses	13,748	14,435	8,948	-4,800
68 Information Technology Expenses	420,704	410,658	432,081	11,377
<b>TOTAL ACTIVITIES</b>	<b>\$16,052,900</b>	<b>\$16,439,652</b>	<b>\$15,438,111</b>	<b>-\$614,789</b>
<b>EXPENDITURES BY FUND:</b>				
General	8,086,638	8,123,640	8,079,791	-6,847
Federal	1,432,652	1,537,075	1,491,852	59,200
State	6,449,760	6,675,088	5,765,085	-684,675
Special	83,850	103,849	101,383	17,533
<b>TOTAL FUNDS</b>	<b>\$16,052,900</b>	<b>\$16,439,652</b>	<b>\$15,438,111</b>	<b>-\$614,789</b>

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	7	0	7	762,400	0	0	7	762,400
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	0	0	1	82,500
00866	COURT SERVICES MANAGER	118	1	0	1	77,900	0	0	1	77,900
00842	ASSOCIATE ADMINISTRATOR COURTS	118	2	0	2	159,700	0	0	2	159,700
00896	DEPUTY DIRECTOR MEDICAL SERVIC	117	1	0	1	77,500	0	0	1	77,500
00846	COORD MEDICAL SERVICES JUVENIL	115	1	0	1	67,000	0	0	1	67,000
00898	COURT REPORTER	094	1	0	1	69,292	-1	-69,292	0	0
00890	SYSTEMS ANALYST	114	3	0	3	183,500	0	0	3	183,500
00801	PERSONNEL OFFICER COURTS	093	1	0	1	63,774	0	0	1	63,774
00800	FISCAL TECH	093	1	0	1	66,993	0	0	1	66,993
00840	SOCIAL SERVICES COORD COURTS	113	1	0	1	59,300	0	0	1	59,300
00867	COURT TECHNOLOGIST	092	4	0	4	201,240	0	0	4	201,240
00812	COURT SECRETARY I	091	36	1	37	1,969,241	0	0	37	1,969,241
00804	PROGRAM COORDINATOR COURTS	090	1	0	1	51,371	0	0	1	51,371
00837	JUVENILE COURT SECRETARY	089	3	0	3	165,390	0	0	3	165,390
00813	COURT SECRETARY II	089	14	0	14	681,628	-1	-62,515	13	619,113
07103	PC SUPPORT TECHNICIAN	087	1	0	1	37,407	0	0	1	37,407
00830	LEGAL ASSISTANT COURTS	087	1	0	1	39,122	0	0	1	39,122
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	41,365	0	0	1	41,365
00856	PURCHASING ASSISTANT	081	1	0	1	36,880	0	0	1	36,880
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	26,797	0	0	1	26,797
<b>Total 101 Permanent Full-time</b>			<b>91</b>	<b>1</b>	<b>92</b>	<b>5,346,796</b>	<b>-2</b>	<b>-131,807</b>	<b>90</b>	<b>5,214,989</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	272,888	0	0	5	272,888
00804	PROGRAM COORDINATOR COURTS	090	1	0	1	51,371	0	0	1	51,371
01957	LICENSED GRADUATE SOCIAL WORKE	089	1	0	1	40,540	0	0	1	40,540
00813	COURT SECRETARY II	089	1	0	1	53,653	0	0	1	53,653
00821	COURT ASSESSOR	088	1	0	1	38,939	0	0	1	38,939
00803	ALCOHOL ASSESSMT COUNSELOR III	087	2	0	2	97,218	0	0	2	97,218
00807	ALCOHOL ASSESSMT COUNSELOR II	085	2	0	2	76,207	0	0	2	76,207
00808	ALCOHOL ASSESSMENT COUNSELOR I	083	3	0	3	99,649	0	0	3	99,649
00823	CLERICAL ASSISTANT I COURTS	080	1	0	1	33,966	0	0	1	33,966
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	26,797	0	0	1	26,797
<b>Total 101 Permanent Full-time</b>			<b>20</b>	<b>0</b>	<b>20</b>	<b>928,928</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>928,928</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	0	0	1	84,600
00842	ASSOCIATE ADMINISTRATOR COURTS	118	1	0	1	74,100	0	0	1	74,100
10074	ASSISTANT COUNSEL	116	2	0	2	121,600	0	0	2	121,600
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	0	0	3	165,001

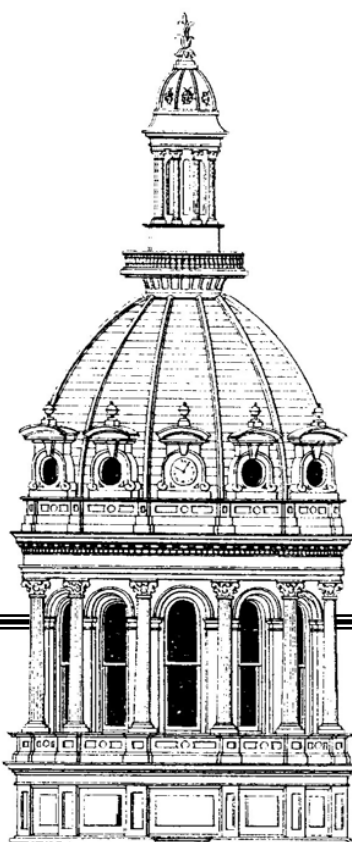
AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

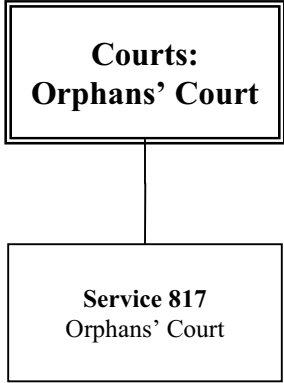
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
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	0	0	1	46,700
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	57,684	0	0	1	57,684
00804	PROGRAM COORDINATOR COURTS	090	5	0	5	262,187	0	0	5	262,187
00837	JUVENILE COURT SECRETARY	089	1	0	1	42,466	0	0	1	42,466
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	82,684	0	0	2	82,684
00813	COURT SECRETARY II	089	3	0	3	140,461	-1	-40,540	2	99,921
00830	LEGAL ASSISTANT COURTS	087	1	0	1	39,122	0	0	1	39,122
00820	INVESTIGATOR	087	3	0	3	129,558	0	0	3	129,558
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	33,064	0	0	1	33,064
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	26,797	0	0	1	26,797
00707	OFFICE ASST II	075	3	0	3	86,142	0	0	3	86,142
<b>Total 101 Permanent Full-time</b>			<b>34</b>	<b>1</b>	<b>35</b>	<b>1,741,538</b>	<b>-1</b>	<b>-40,540</b>	<b>34</b>	<b>1,700,998</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
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>65,600</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>65,600</b>
<b>Total All Funds</b>			<b>146</b>	<b>2</b>	<b>148</b>	<b>8,082,862</b>	<b>-3</b>	<b>-172,347</b>	<b>145</b>	<b>7,910,515</b>





# Courts: Orphans' Court



## Courts: Orphans' Court

Budget: \$476,428

Positions: 5

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	436,394	481,007	502,273	476,428
<b>AGENCY TOTAL</b>	<b>\$436,394</b>	<b>\$481,007</b>	<b>\$502,273</b>	<b>\$476,428</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
817 Orphans' Court	481,007	502,273	476,428
<b>AGENCY TOTAL</b>	<b>\$481,007</b>	<b>\$502,273</b>	<b>\$476,428</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 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 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
1 Salaries	350,673	364,340	372,632	368,183
2 Other Personnel Costs	78,180	69,487	82,376	81,253
3 Contractual Services	5,912	22,757	22,842	13,769
4 Materials and Supplies	1,629	11,223	11,223	11,223
5 Equipment - \$4,999 or less	0	3,200	3,200	0
6 Equipment - \$5,000 and over	0	10,000	10,000	2,000
<b>AGENCY TOTAL</b>	<b>\$436,394</b>	<b>\$481,007</b>	<b>\$502,273</b>	<b>\$476,428</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.

### Budget Summary

The Fiscal 2012 recommendation is a decrease of \$4,579 or 1.0% below the Fiscal 2011 budget. Current service levels will be maintained. The Court estimates that almost 2,400 estates will be closed in Fiscal 2012.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$481,007</b>
<b>Adjustments with no service impact</b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(5,394)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,000
Change in employee benefits and compensation	20,003
Decrease in contractual services expenses	(8,988)
Decrease in operating supplies and equipment	(11,200)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$476,428</b>

AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	364,340	372,632	368,183	3,843
2 Other Personnel Costs	69,487	82,376	81,253	11,766
3 Contractual Services	22,757	22,842	13,769	-8,988
4 Materials and Supplies	11,223	11,223	11,223	0
5 Equipment - \$4,999 or less	3,200	3,200	0	-3,200
6 Equipment - \$5,000 and over	10,000	10,000	2,000	-8,000
<b>TOTAL OBJECTS</b>	<b>\$481,007</b>	<b>\$502,273</b>	<b>\$476,428</b>	<b>\$-4,579</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration of Estates	372,326	377,519	353,435	-18,891
2 Guardianship of Property of Minors	68,597	71,788	70,629	2,032
3 Guardianship of Minors	40,084	52,966	52,364	12,280
<b>TOTAL ACTIVITIES</b>	<b>\$481,007</b>	<b>\$502,273</b>	<b>\$476,428</b>	<b>\$-4,579</b>
<b>EXPENDITURES BY FUND:</b>				
General	481,007	502,273	476,428	-4,579
<b>TOTAL FUNDS</b>	<b>\$481,007</b>	<b>\$502,273</b>	<b>\$476,428</b>	<b>\$-4,579</b>

AGENCY: 1321 Courts: Orphans' Court

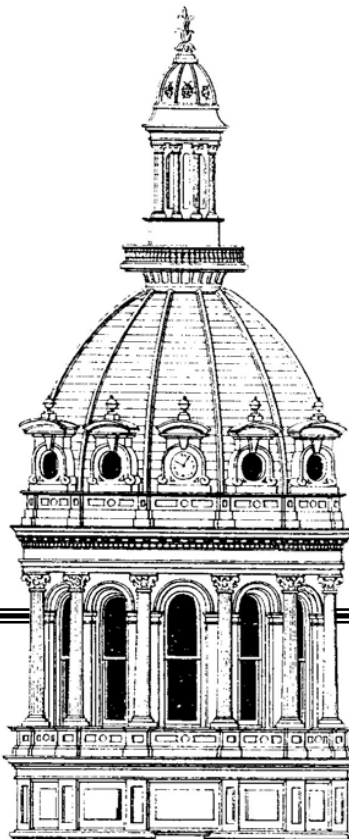
SERVICE: 817 Orphans' Court

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

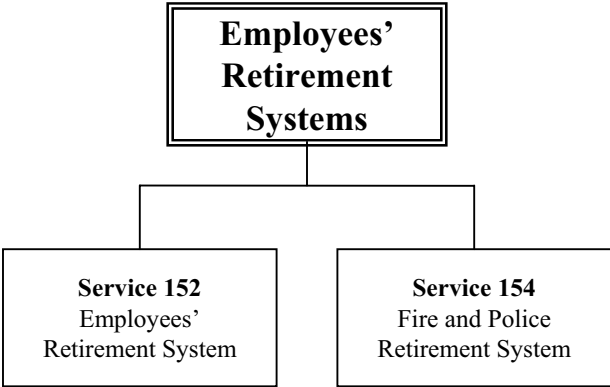
Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00832	CHIEF JUDGE ORPHANS' COURT	84E	1	0	1	73,950	0	0	1	73,950
00831	ASSOCIATE JUDGE ORPHANS' COURT	82E	2	0	2	127,500	0	0	2	127,500
00812	COURT SECRETARY I	091	1	0	1	59,941	0	0	1	59,941
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>298,157</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>298,157</b>
<b>Total All Funds</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>298,157</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>298,157</b>

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# Employees' Retirement Systems



## Employees' Retirement Systems

Budget: \$10,292,067

Positions: 91

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
Special	3,889,889	9,833,664	10,385,908	10,292,067
<b>AGENCY TOTAL</b>	<b>\$3,889,889</b>	<b>\$9,833,664</b>	<b>\$10,385,908</b>	<b>\$10,292,067</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 8,637 retirees and beneficiaries currently receiving benefits. There are also 9,680 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 6,012 retirees and beneficiaries currently receiving benefits and 4,584 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 2012 is \$10.3 million, \$458,403 above the Fiscal 2011 level. The increase includes \$344,824 associated with the reallocation of Employees' Retirement System contribution costs.

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
152 Employees' Retirement System - Administration	5,535,965	5,867,838	5,817,330
154 Fire and Police Retirement System - Administration	4,297,699	4,518,070	4,474,737
<b>AGENCY TOTAL</b>	<b>\$9,833,664</b>	<b>\$10,385,908</b>	<b>\$10,292,067</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
152 Employees' Retirement System - Administration	50	0	0	50
154 Fire and Police Retirement System - Administration	41	0	0	41
<b>AGENCY TOTAL</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>91</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
1 Salaries	2,235,081	4,015,228	4,172,510	4,074,577
2 Other Personnel Costs	873,933	1,564,581	1,957,668	1,961,957
3 Contractual Services	705,600	2,679,756	2,681,501	2,681,501
4 Materials and Supplies	16,179	69,500	69,500	69,500
5 Equipment - \$4,999 or less	59,096	1,502,000	1,502,000	1,502,000
7 Grants, Subsidies and Contributions	0	2,599	2,729	2,532
<b>AGENCY TOTAL</b>	<b>\$3,889,889</b>	<b>\$9,833,664</b>	<b>\$10,385,908</b>	<b>\$10,292,067</b>

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,313,585	2,412,024	2,359,648	46,063
2 Other Personnel Costs	832,566	1,064,736	1,066,794	234,228
3 Contractual Services	1,490,305	1,491,443	1,491,443	1,138
4 Materials and Supplies	47,000	47,000	47,000	0
5 Equipment - \$4,999 or less	850,000	850,000	850,000	0
7 Grants, Subsidies and Contributions	2,509	2,635	2,445	-64
<b>TOTAL OBJECTS</b>	<b>\$5,535,965</b>	<b>\$5,867,838</b>	<b>\$5,817,330</b>	<b>\$281,365</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	5,533,456	5,865,203	5,814,885	281,429
56 Workers' Compensation Expenses	2,509	2,635	2,445	-64
<b>TOTAL ACTIVITIES</b>	<b>\$5,535,965</b>	<b>\$5,867,838</b>	<b>\$5,817,330</b>	<b>\$281,365</b>
<b>EXPENDITURES BY FUND:</b>				
Special	5,535,965	5,867,838	5,817,330	281,365
<b>TOTAL FUNDS</b>	<b>\$5,535,965</b>	<b>\$5,867,838</b>	<b>\$5,817,330</b>	<b>\$281,365</b>

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

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Special Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	118,500	0	0	1	118,500
00142	EXECUTIVE LEVEL I	948	2	0	2	133,700	0	0	2	133,700
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	64,800	0	0	1	64,800
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	75,600	0	0	1	75,600
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
34142	ACCOUNTANT II	110	2	0	2	87,900	0	0	2	87,900
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	102,800	0	0	2	102,800
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	0	0	2	81,080
10063	SPECIAL ASSISTANT	089	1	0	1	56,607	0	0	1	56,607
34133	ACCOUNTING ASST III	084	2	0	2	68,228	0	0	2	68,228
33241	MEDICAL CLAIMS PROCESSOR I	084	2	0	2	77,403	0	0	2	77,403
33233	SECRETARY III	084	1	0	1	40,606	0	0	1	40,606
33215	OFFICE SUPERVISOR	084	1	0	1	44,152	0	0	1	44,152
32932	LEGAL ASSISTANT I	084	2	0	2	67,020	0	0	2	67,020
33232	SECRETARY II	078	1	0	1	30,969	0	0	1	30,969
33213	OFFICE ASSISTANT III	078	7	0	7	219,161	0	0	7	219,161
33212	OFFICE ASSISTANT II	075	6	0	6	159,198	0	0	6	159,198
<b>Total 101 Permanent Full-time</b>			<b>50</b>	<b>0</b>	<b>50</b>	<b>2,299,524</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>2,299,524</b>
<b>Total All Funds</b>			<b>50</b>	<b>0</b>	<b>50</b>	<b>2,299,524</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>2,299,524</b>

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,701,643	1,760,486	1,714,929	13,286
2 Other Personnel Costs	732,015	892,932	895,163	163,148
3 Contractual Services	1,189,451	1,190,058	1,190,058	607
4 Materials and Supplies	22,500	22,500	22,500	0
5 Equipment - \$4,999 or less	652,000	652,000	652,000	0
7 Grants, Subsidies and Contributions	90	94	87	-3
<b>TOTAL OBJECTS</b>	<b>\$4,297,699</b>	<b>\$4,518,070</b>	<b>\$4,474,737</b>	<b>\$177,038</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	4,086,545	4,260,204	4,224,807	138,262
2 Legal Services	211,064	257,772	249,843	38,779
56 Workers' Compensation Expenses	90	94	87	-3
<b>TOTAL ACTIVITIES</b>	<b>\$4,297,699</b>	<b>\$4,518,070</b>	<b>\$4,474,737</b>	<b>\$177,038</b>
<b>EXPENDITURES BY FUND:</b>				
Special	4,297,699	4,518,070	4,474,737	177,038
<b>TOTAL FUNDS</b>	<b>\$4,297,699</b>	<b>\$4,518,070</b>	<b>\$4,474,737</b>	<b>\$177,038</b>

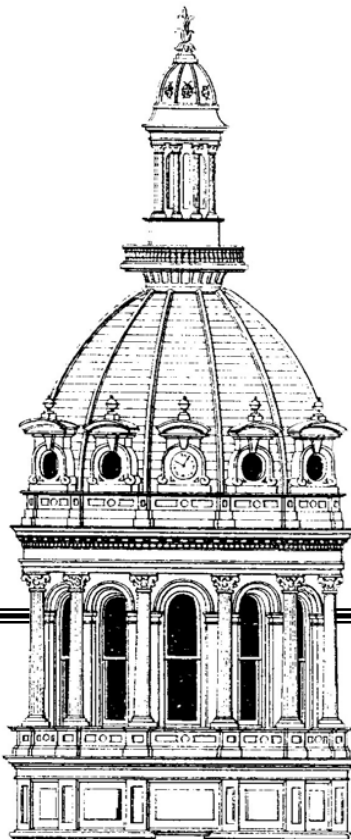
AGENCY: 2100 Employees' Retirement Systems

SERVICE: 154 Fire and Police Retirement System - Administration

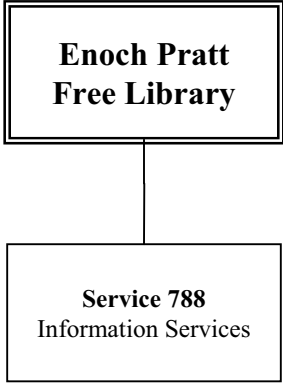
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 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	55,200	0	0	1	55,200
10077	GENERAL COUNSEL	652	1	0	1	101,500	0	0	1	101,500
10075	SENIOR COUNSEL	120	1	0	1	80,500	0	0	1	80,500
34146	ACCOUNTING MANAGER	119	1	0	1	79,300	0	0	1	79,300
33103	LEAD APPLICATINS SYS ANL/PRGMR	118	1	0	1	79,800	0	0	1	79,800
33636	RETIREMENT BENEFITS MANAGER	117	1	0	1	72,000	0	0	1	72,000
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	60,800	0	0	1	60,800
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	0	0	1	41,700
34142	ACCOUNTANT II	110	2	0	2	97,700	0	0	2	97,700
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	88,200	0	0	2	88,200
33631	RETIREMENT BENEFITS ANALYST I	089	4	0	4	189,634	0	0	4	189,634
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	40,540	0	0	1	40,540
10063	SPECIAL ASSISTANT	089	1	0	1	56,607	0	0	1	56,607
34133	ACCOUNTING ASST III	084	2	0	2	67,926	0	0	2	67,926
33241	MEDICAL CLAIMS PROCESSOR I	084	2	0	2	78,302	0	0	2	78,302
33215	OFFICE SUPERVISOR	084	1	0	1	43,593	0	0	1	43,593
32932	LEGAL ASSISTANT I	084	1	0	1	45,992	0	0	1	45,992
33232	SECRETARY II	078	3	0	3	83,874	0	0	3	83,874
33213	OFFICE ASSISTANT III	078	4	0	4	126,165	0	0	4	126,165
33252	TYPIST II	075	1	0	1	26,316	0	0	1	26,316
33212	OFFICE ASSISTANT II	075	6	0	6	165,477	0	0	6	165,477
<b>Total 101 Permanent Full-time</b>			<b>41</b>	<b>0</b>	<b>41</b>	<b>1,919,926</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>1,919,926</b>
<b>Total All Funds</b>			<b>41</b>	<b>0</b>	<b>41</b>	<b>1,919,926</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>1,919,926</b>





# Enoch Pratt Free Library



## Enoch Pratt Free Library

Budget: \$33,398,587

Positions: 399

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	22,159,983	22,690,937	23,339,843	23,131,657
State	6,414,136	9,581,948	9,761,318	9,725,818
Special	389,206	487,986	592,424	541,112
<b>AGENCY TOTAL</b>	<b>\$28,963,325</b>	<b>\$32,760,871</b>	<b>\$33,693,585</b>	<b>\$33,398,587</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
788 Information Services	32,760,871	33,693,585	33,398,587
<b>AGENCY TOTAL</b>	<b>\$32,760,871</b>	<b>\$33,693,585</b>	<b>\$33,398,587</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
788 Information Services	403	0	-4	399
<b>AGENCY TOTAL</b>	<b>403</b>	<b>0</b>	<b>-4</b>	<b>399</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	14,690	-250,000	-250,000	0
1 Salaries	17,015,179	17,671,285	18,116,044	17,739,351
2 Other Personnel Costs	4,509,862	5,002,229	5,371,163	5,047,340
3 Contractual Services	4,120,043	4,711,771	4,824,413	4,874,336
4 Materials and Supplies	264,078	403,663	404,841	397,241
5 Equipment - \$4,999 or less	3,004,315	2,568,390	2,568,390	2,562,914
7 Grants, Subsidies and Contributions	73,875	2,653,533	2,658,734	2,777,405
8 Debt Service	-38,717	0	0	0
<b>AGENCY TOTAL</b>	<b>\$28,963,325</b>	<b>\$32,760,871</b>	<b>\$33,693,585</b>	<b>\$33,398,587</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.

**Budget Summary**

The General Fund budget recommendation for Fiscal 2012 is \$23.1 million, an increase of \$440,720 or 1.9% above the Fiscal 2011 level of appropriation. Current services will be maintained. In Fiscal 2012, the library anticipates its circulation volume will be approximately 1.2 million items (books, DVD's, CD's and other materials borrowed), 1.5 million reference questions will be answered, and that attendance at library programs will be approximately 100,000.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$22,690,037</b>
<b><u>Adjustments with no service impact</u></b>	
Reduction in E-rate revenue transfer from Municipal Telephone Exchange	250,000
Reduction in General Fund transfer to State Library Resource Center grant	184,133
Adjustment for employee furlough savings (budgeted centrally in FY11)	(213,543)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	118,149
Decrease due to abolishment of three positions	(97,784)
Change in allocation for Workers Compensation expense	(4,026)
Increase in employee compensation and benefits	155,405
Increase in contractual services expenses	61,260
Decrease in operating supplies and equipment	(11,974)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$23,131,657</b>

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	School Readiness Program Attendance	56,684	59,000	59,000
Output	Summer Reading Program Attendance	37,629	40,000	40,000
Efficiency	Cost per Unit of Service	\$1.12	\$1.22	\$1.18
Effectiveness	% Book Requests Filled	86%	86%	86%
Outcome	% of Customers satisfied with helpfulness of staff	94%	94%	94%

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-250,000	-250,000	0	250,000
1 Salaries	17,671,285	18,116,044	17,739,351	68,066
2 Other Personnel Costs	5,002,229	5,371,163	5,047,340	45,111
3 Contractual Services	4,711,771	4,824,413	4,874,336	162,565
4 Materials and Supplies	403,663	404,841	397,241	-6,422
5 Equipment - \$4,999 or less	2,568,390	2,568,390	2,562,914	-5,476
7 Grants, Subsidies and Contributions	2,653,533	2,658,734	2,777,405	123,872
<b>TOTAL OBJECTS</b>	<b>\$32,760,871</b>	<b>\$33,693,585</b>	<b>\$33,398,587</b>	<b>\$637,716</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Executive Direction	880,505	918,494	914,855	34,350
2 Human Resources	518,458	534,254	511,020	-7,438
3 Fiscal Management	703,443	726,055	660,661	-42,782
4 Exhibits, Publicity, and Printing	470,117	459,871	439,979	-30,138
6 Facilities Management	683,905	699,454	731,167	47,262
7 Collection Management	1,836,904	1,891,461	1,762,438	-74,466
9 Pratt Center for Technology and Training	159,886	154,912	158,076	-1,810
11 Young Adult Services	61,503	63,924	64,498	2,995
15 Student Services	201,939	208,388	203,612	1,673
19 Services to Inmates	173,782	177,631	180,838	7,056
20 Delivery Services	387,389	420,982	412,595	25,206
21 Neighborhood Facility Services	2,761,861	2,829,767	2,828,795	66,934
22 Public Services Citywide	7,413,501	7,636,321	7,499,713	86,212
23 Maryland Interlibrary Loan	493,101	511,375	514,692	21,591
24 Public Services	3,971,238	4,107,858	3,955,163	-16,075
25 Central Facility Services	3,384,579	3,503,155	3,503,701	119,122
26 Regional Information Center	44,215	36,778	35,919	-8,296
27 Audio-Visual Field Services	432,948	426,105	437,983	5,035
28 Sailor Operations	2,559,870	2,597,413	2,644,439	84,569
29 State Depository and Publications	121,964	125,377	126,714	4,750
30 Information Access	248,086	259,589	262,814	14,728
31 Resource Delivery	937,199	974,026	955,609	18,410
32 Courier Delivery Services	173,518	178,656	178,894	5,376
33 Maryland Department	413,164	429,400	431,944	18,780
34 African-American Department	310,909	329,904	320,778	9,869
35 SLRC Management	155,060	160,386	156,309	1,249
36 WEB Management	571,561	615,677	588,745	17,184
40 Public Service Materials	847,543	847,543	885,924	38,381
56 Workers Compensation Expenses	104,020	109,221	90,999	-13,021

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
68 Information Technology	1,738,703	1,759,608	1,939,713	201,010
<b>TOTAL ACTIVITIES</b>	<b>\$32,760,871</b>	<b>\$33,693,585</b>	<b>\$33,398,587</b>	<b>\$637,716</b>
<b>EXPENDITURES BY FUND:</b>				
General	22,690,937	23,339,843	23,131,657	440,720
State	9,581,948	9,761,318	9,725,818	143,870
Special	487,986	592,424	541,112	53,126
<b>TOTAL FUNDS</b>	<b>\$32,760,871</b>	<b>\$33,693,585</b>	<b>\$33,398,587</b>	<b>\$637,716</b>

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 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	227,000	0	0	2	227,000
00142	EXECUTIVE LEVEL I	948	4	0	4	337,200	0	0	4	337,200
00670	STATE LIBRARY RESOURCE CENTER	117	3	0	3	219,600	0	0	3	219,600
00605	LIBRARY COMPUTER SYSTEMS ADMIN	117	1	0	1	73,800	0	0	1	73,800
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	0	1	70,600	0	0	1	70,600
00647	LIBRARY BRANCH COORDINATOR	116	1	0	1	71,700	0	0	1	71,700
10171	DIVISION CHIEF I	943	1	0	1	77,100	0	0	1	77,100
00659	LIBRARIAN SUPV II	115	12	0	12	763,600	1	58,000	13	821,600
00721	PC SUPPORT TECHNICIAN SUPERVIS	114	1	0	1	65,300	0	0	1	65,300
00800	FISCAL TECH	093	1	0	1	67,285	0	0	1	67,285
00658	LIBRARIAN SUPV I	113	22	0	22	1,282,600	0	0	22	1,282,600
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	46,700	0	0	1	46,700
00682	CIRCULATION SYSTEMS MANAGER LI	090	1	0	1	44,291	0	0	1	44,291
00657	LIBRARIAN II	090	33	-1	32	1,646,327	0	0	32	1,646,327
00718	WEB DEVELOPER	110	1	0	1	48,900	0	0	1	48,900
00717	LIBRARIAN III	110	2	0	2	88,900	-1	-40,000	1	48,900
00691	LIBRARY INFO TECH TRAINING OFF	110	2	0	2	99,000	0	0	2	99,000
10063	SPECIAL ASSISTANT	089	1	0	1	48,624	0	0	1	48,624
00684	CIRCULATION CENTER SUPERVISOR	088	1	0	1	47,176	0	0	1	47,176
00680	PERSONNEL OFFICER	088	3	0	3	143,585	0	0	3	143,585
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	46,574	0	0	1	46,574
00663	LIBRARY BUILDING MAINT SUPV	087	1	0	1	52,001	0	0	1	52,001
00656	LIBRARIAN I	087	35	0	35	1,575,362	0	0	35	1,575,362
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	44,792	0	0	1	44,792
00690	PC COORDINATOR LIBRARY	085	1	0	1	41,087	0	0	1	41,087
00654	LIBRARY ASSOCIATE II	085	22	1	23	953,219	0	0	23	953,219
00618	LIBRARY STORES SUPV	085	1	0	1	45,393	0	0	1	45,393
00712	OFFICE SUPV	084	12	0	12	490,210	0	0	12	490,210
00711	SECRETARY III	084	2	0	2	80,710	0	0	2	80,710
00662	ASST LIBRARY BUILDING MAINT SU	084	1	0	1	45,992	0	0	1	45,992
00660	LIBRARY PROGRAM ASST	084	2	0	2	91,984	0	0	2	91,984
00652	ACCOUNTING ASST III LIBRARY	084	1	0	1	45,992	0	0	1	45,992
00606	BINDERY WORKER SUPERVISOR LIBR	084	1	0	1	33,510	-1	-33,510	0	0
00672	LIBRARY SECURITY OFFICER	083	14	0	14	545,768	0	0	14	545,768
00608	PRINTER LIBRARY	083	2	0	2	76,509	0	0	2	76,509
00634	LIBRARY CARPENTER	082	2	0	2	69,267	0	0	2	69,267
00661	LIBRARY BUILDING REPAIRER	080	8	0	8	291,500	0	0	8	291,500
00710	SECRETARY II	078	6	0	6	202,701	0	0	6	202,701
00708	OFFICE ASST III	078	32	-1	31	1,066,483	0	0	31	1,066,483
00667	LIBRARY CUSTODIAL WORKER SUPV	078	4	0	4	131,811	0	0	4	131,811
00666	STOREKEEPER	078	1	0	1	37,076	0	0	1	37,076
00651	ACCOUNTING ASSISTANT II LIBRAR	078	2	0	2	55,916	-1	-27,958	1	27,958
00604	DATA ENTRY OPR II LBRY	078	4	0	4	135,318	0	0	4	135,318
00625	LIBRARY BOOKMOBILE OPERATOR	077	1	0	1	32,593	0	0	1	32,593



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

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

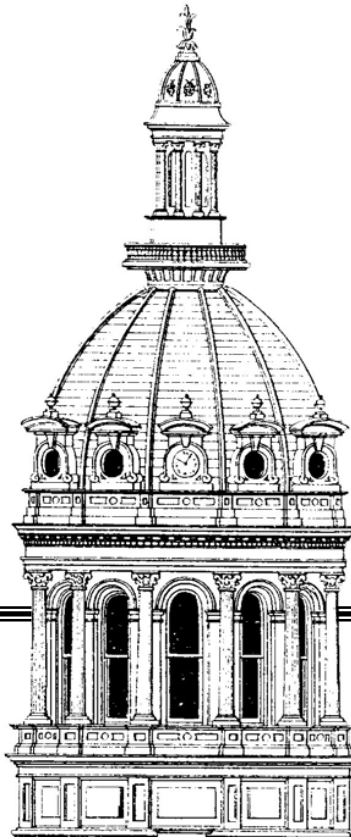
Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
00707	OFFICE ASST II	075	45	0	45	1,322,909	0	0	45	1,322,909
00705	SECRETARY I	075	8	0	8	253,548	0	0	8	253,548
00668	ASST LIBRARY CUSTODIAL WORKER	075	1	0	1	28,315	0	0	1	28,315
00650	LIBRARY BINDERY WORKER	075	4	0	4	120,607	-1	-26,316	3	94,291
00631	DRIVER LIBRARY	075	4	0	4	126,372	0	0	4	126,372
00614	LIBRARY CUSTODIAL WORKER II	073	6	0	6	176,472	0	0	6	176,472
00619	LIBRARY CUSTODIAL WORKER I	070	13	0	13	361,009	0	0	13	361,009
00600	LIBRARY PAGE	069	2	0	2	57,904	0	0	2	57,904
<b>Total 101 Permanent Full-time</b>			<b>340</b>	<b>-1</b>	<b>339</b>	<b>14,442,889</b>	<b>-3</b>	<b>-69,784</b>	<b>336</b>	<b>14,373,105</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	SAILOR PROJECT MANAGER LIBRARY	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	170,600	0	0	3	170,600
00641	LIBRARY WIDE AREA NETWORK ADM	115	2	0	2	124,400	0	0	2	124,400
00628	SAILOR DATA ADMINISTRATOR LIBR	115	1	0	1	56,500	0	0	1	56,500
00725	ANAYLST/PROGRAMMER,LEAD	113	1	0	1	57,900	0	0	1	57,900
00658	LIBRARIAN SUPV I	113	3	0	3	167,900	0	0	3	167,900
00629	SAILOR HELP DESK MANAGER LIBRA	113	1	0	1	60,800	0	0	1	60,800
00630	SAILOR NETWORK TECHNICIAN LIBR	112	2	0	2	110,600	0	0	2	110,600
00724	MANAGEMENT SUPPORT TECHNICIAN	111	1	0	1	52,200	0	0	1	52,200
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
00718	WEB DEVELOPER	110	1	0	1	51,100	0	0	1	51,100
00717	LIBRARIAN III	110	1	0	1	48,900	0	0	1	48,900
00691	LIBRARY INFO TECH TRAINING OFF	110	1	0	1	50,100	0	0	1	50,100
00656	LIBRARIAN I	087	5	0	5	220,362	0	0	5	220,362
00654	LIBRARY ASSOCIATE II	085	1	0	1	33,906	0	0	1	33,906
00712	OFFICE SUPV	084	2	0	2	89,585	0	0	2	89,585
00683	EDP DATA TECHNICIAN II LIBRARY	083	1	0	1	39,007	0	0	1	39,007
00672	LIBRARY SECURITY OFFICER	083	2	0	2	76,862	0	0	2	76,862
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	164,658	0	0	5	164,658
00604	DATA ENTRY OPR II LBRY	078	5	0	5	159,454	0	0	5	159,454
00681	LIBRARY AUDIO-VISUAL TECHNOLOG	077	2	0	2	63,182	0	0	2	63,182
00707	OFFICE ASST II	075	4	0	4	132,218	0	0	4	132,218
00705	SECRETARY I	075	1	0	1	29,913	0	0	1	29,913
00631	DRIVER LIBRARY	075	1	0	1	30,810	0	0	1	30,810
00619	LIBRARY CUSTODIAL WORKER I	070	2	0	2	54,322	0	0	2	54,322
<b>Total 101 Permanent Full-time</b>			<b>55</b>	<b>0</b>	<b>55</b>	<b>2,437,711</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>2,437,711</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
00659	LIBRARIAN SUPV II	115	0	1	1	58,000	-1	-58,000	0	0
00693	LIBRARY ANNUAL FUND COORDINATO	111	1	0	1	41,700	0	0	1	41,700

AGENCY: 3900 Enoch Pratt Free Library

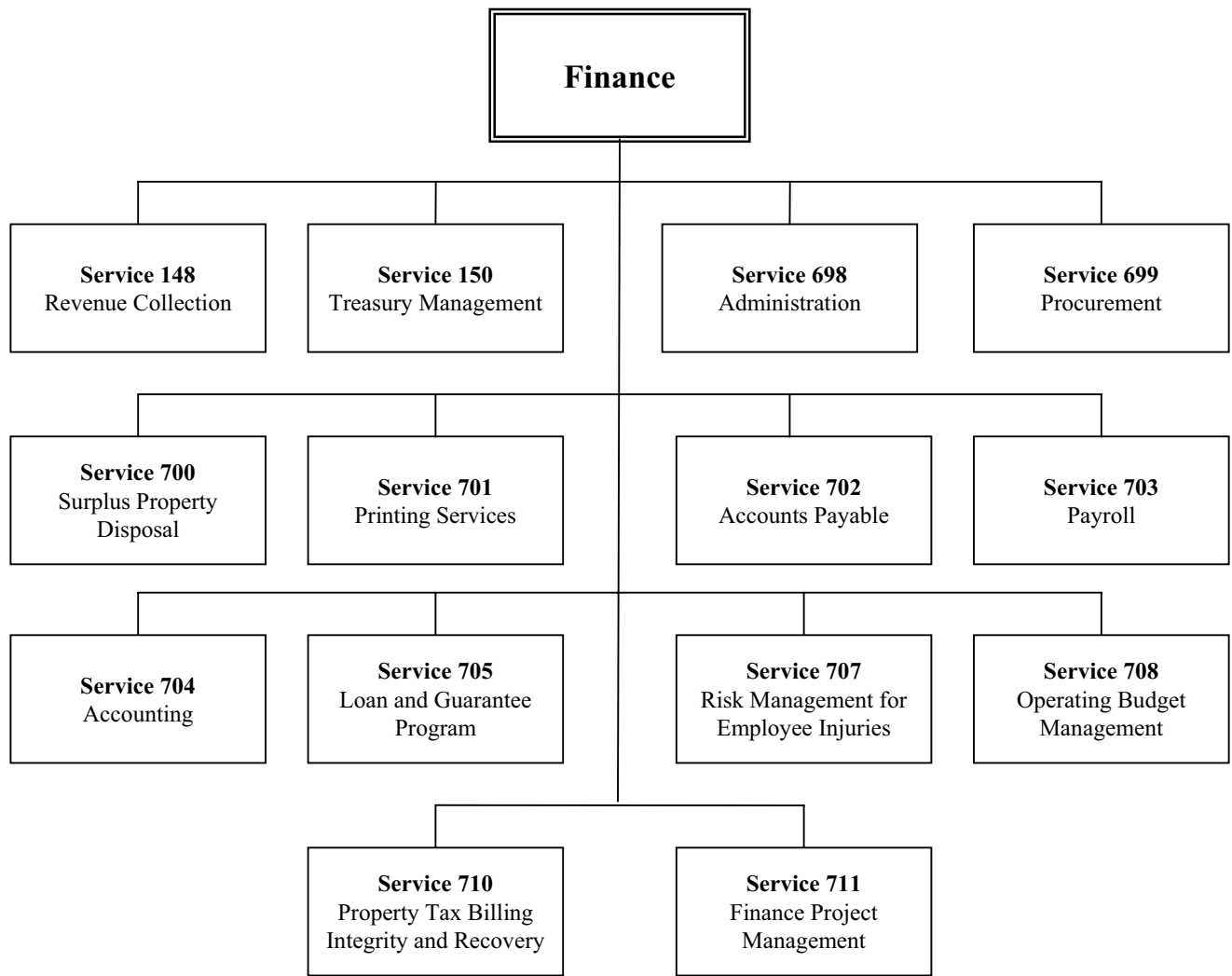
SERVICE: 788 Information Services

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 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	44,791	0	0	1	44,791
00696	LIBRARY DONOR RELATIONS PLANNE	084	1	0	1	33,510	0	0	1	33,510
00722	LIBRARY DEVELOPMENT ASSISTANT	081	1	0	1	35,472	0	0	1	35,472
00710	SECRETARY II	078	1	0	1	32,241	0	0	1	32,241
<b>Total 101 Permanent Full-time</b>			<b>8</b>	<b>1</b>	<b>9</b>	<b>425,390</b>	<b>-1</b>	<b>-58,000</b>	<b>8</b>	<b>367,390</b>
<b>Total All Funds</b>			<b>403</b>	<b>0</b>	<b>403</b>	<b>17,305,990</b>	<b>-4</b>	<b>-127,784</b>	<b>399</b>	<b>17,178,206</b>



# Finance



## Finance

*Budget: \$28,864,776*

*Positions: 299*

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	11,583,434	13,920,733	14,808,502	13,839,192
Internal Service	11,405,776	10,955,659	11,171,148	11,144,232
Loan and Guarantee Enterprise	2,726,119	3,240,696	3,263,865	3,260,296
Special	101,800	623,830	652,529	621,056
<b>AGENCY TOTAL</b>	<b>\$25,817,129</b>	<b>\$28,740,918</b>	<b>\$29,896,044</b>	<b>\$28,864,776</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
148 Revenue Collection	3,436,607	3,409,771	3,369,322
150 Treasury and Debt Management	1,095,573	1,129,579	1,000,844
698 Administration - Finance	956,251	960,535	882,795
699 Procurement	2,357,983	2,829,130	2,522,960
700 Surplus Property Disposal	187,211	208,000	185,323
701 Printing Services	3,305,115	3,405,757	3,412,982
702 Accounts Payable	1,184,805	1,199,241	1,074,996
703 Payroll	3,092,923	3,106,153	2,972,274
704 Accounting	1,107,136	1,134,030	937,978
705 Loan and Guarantee Program	3,240,425	3,263,580	3,260,269
707 Risk Management for Employee Injuries	7,636,836	7,750,997	7,726,932
708 Operating Budget Management	901,260	939,218	1,186,748
709 Management Research	154,293	193,866	0
710 Property Tax Billing Integrity and Recovery	84,500	80,284	78,863
711 Finance Project Management	0	285,903	252,490
<b>AGENCY TOTAL</b>	<b>\$28,740,918</b>	<b>\$29,896,044</b>	<b>\$28,864,776</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
148 Revenue Collection	122	8	3	133
150 Treasury and Debt Management	9	0	0	9
698 Administration - Finance	7	0	0	7
699 Procurement	36	0	1	37
700 Surplus Property Disposal	3	0	0	3
701 Printing Services	21	0	0	21
702 Accounts Payable	14	0	0	14
703 Payroll	15	0	0	15
704 Accounting	22	0	1	23
705 Loan and Guarantee Program	2	0	0	2
707 Risk Management for Employee Injuries	18	0	0	18
708 Operating Budget Management	14	0	1	15
709 Management Research	2	0	-2	0
710 Property Tax Billing Integrity and Recovery	0	1	0	1
711 Finance Project Management	0	0	1	1
<b>AGENCY TOTAL</b>	<b>285</b>	<b>9</b>	<b>5</b>	<b>299</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-10,567,640	-10,371,612	-10,371,612	-10,480,001
1 Salaries	13,231,032	13,972,561	14,443,587	14,170,343
2 Other Personnel Costs	3,800,155	3,937,794	4,227,372	4,354,817
3 Contractual Services	17,697,422	16,802,365	17,189,438	16,555,251
4 Materials and Supplies	1,406,170	588,517	588,617	580,317
5 Equipment - \$4,999 or less	0	3,613,344	3,613,344	3,535,848
7 Grants, Subsidies and Contributions	200,757	146,949	154,298	97,201
8 Debt Service	49,233	51,000	51,000	51,000
<b>AGENCY TOTAL</b>	<b>\$25,817,129</b>	<b>\$28,740,918</b>	<b>\$29,896,044</b>	<b>\$28,864,776</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.

### Budget Summary

The Fiscal 2012 General Fund recommendation is \$2,933,589, a decrease of \$66,399 or 2.2% below the Fiscal 2011 level of appropriation. The number of inspections performed is expected to increase from 13,200 to 17,000 in Fiscal 2012. Also, the City will assume collection of recordation taxes from the State, saving the City nearly half a million dollars a year.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$2,999,988</b>
<b>Adjustments with no service impact</b>	
Adjust Parking Fines activity transfer credit to reflect Fiscal 2012 budget	283,240
Transfer Finance Project Manager position to new Service 711: Project Management	(131,000)
Transfer contractual services appropriation to new Service 711: Project Management	(106,010)
Adjust contractual services appropriation in Parking Fines activity to reflect current expenses	(277,813)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(61,822)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	45,498
Increase in employee compensation and benefits	241,374
Decrease in contractual services expenses	(57,700)
Decrease in operating supplies and equipment	(2,166)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$2,933,589</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Calls Requiring Assistance	227,885	234,722	250,000
Efficiency	Cost per Payment Transaction	\$0.97	\$0.96	\$0.95
Effectiveness	Collection Rate on Real Property Tax	95.5%	95.7%	95.5%
Effectiveness	Call Center Average Wait Time	8 minutes	5 minutes	5 minutes
Effectiveness	Percentage of Service Requests Closed on Time	90.0%	93.5%	90.0%



AGENCY: 2300 Finance  
 SERVICE: 148 Revenue Collection

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-7,120,548	-7,120,548	-7,011,131	109,417
1 Salaries	4,849,912	4,983,391	5,026,723	176,811
2 Other Personnel Costs	1,502,758	1,484,785	1,592,934	90,176
3 Contractual Services	3,889,756	3,765,014	3,448,233	-441,523
4 Materials and Supplies	199,035	193,435	193,435	-5,600
5 Equipment - \$4,999 or less	115,694	103,694	119,128	3,434
<b>TOTAL OBJECTS</b>	<b>\$3,436,607</b>	<b>\$3,409,771</b>	<b>\$3,369,322</b>	<b>\$-67,285</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 General Collections	7,332,005	7,291,178	7,265,606	-66,399
2 Parking Fine Collections	2,788,531	2,794,612	2,679,114	-109,417
10 Transfers - Treasury Management	-1,300,000	-1,300,000	-1,300,000	0
11 Transfers - General Collections	-2,985,000	-2,985,000	-2,985,000	0
12 Transfers - Parking Fine Collections	-2,788,531	-2,788,531	-2,679,114	109,417
15 Transfers - Project 5000	-47,017	-47,017	-47,017	0
16 Inspection Collections	436,619	444,529	435,733	-886
<b>TOTAL ACTIVITIES</b>	<b>\$3,436,607</b>	<b>\$3,409,771</b>	<b>\$3,369,322</b>	<b>\$-67,285</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,999,988	2,965,242	2,933,589	-66,399
Special	436,619	444,529	435,733	-886
<b>TOTAL FUNDS</b>	<b>\$3,436,607</b>	<b>\$3,409,771</b>	<b>\$3,369,322</b>	<b>\$-67,285</b>

AGENCY: 2300 Finance  
 SERVICE: 148 Revenue Collection

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 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	218,400	0	0	2	218,400
00142	EXECUTIVE LEVEL I	948	3	0	3	254,000	0	0	3	254,000
10189	FINANCE PROJECT MANAGER	958	1	0	1	111,200	-1	-111,200	0	0
34257	PARKING FINES SUPERVISOR	110	1	0	1	50,100	0	0	1	50,100
34259	PROPERTY TRANSFER SUPERVISOR	087	1	0	1	46,574	0	0	1	46,574
34258	LIENS PROCESS SUPERVISOR	087	1	0	1	50,823	0	0	1	50,823
34218	REMITTANCE SUPERVISOR	087	3	0	3	146,387	0	0	3	146,387
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	49,287	0	0	1	49,287
34255	COLLECTION REPRESENTATIVE SUPV	086	1	0	1	48,563	0	0	1	48,563
34241	COLLECTIONS SUPERVISOR I	085	4	0	4	168,584	0	0	4	168,584
34215	CASHIER SUPERVISOR I	084	1	0	1	44,792	0	0	1	44,792
34133	ACCOUNTING ASST III	084	1	0	1	44,152	0	0	1	44,152
33233	SECRETARY III	084	1	0	1	35,104	0	0	1	35,104
34294	TAX TRANSFER CLERK II	083	1	0	1	42,273	0	0	1	42,273
34254	COLLECTIONS REPRESENTATIVE II	082	2	0	2	81,622	0	0	2	81,622
33113	DATA ENTRY OPERATOR III	081	2	0	2	78,682	0	0	2	78,682
34293	TAX TRANSFER CLERK I	080	6	3	9	285,924	0	0	9	285,924
34253	COLLECTIONS REPRESENTATIVE I	080	16	0	16	541,627	0	0	16	541,627
34212	CASHIER II	080	2	0	2	73,487	0	0	2	73,487
34211	CASHIER I	078	9	0	9	290,229	0	0	9	290,229
34132	ACCOUNTING ASST II	078	3	0	3	96,761	0	0	3	96,761
33213	OFFICE ASSISTANT III	078	19	0	19	611,798	4	111,832	23	723,630
33112	DATA ENTRY OPERATOR II	078	11	0	11	369,566	0	0	11	369,566
34131	ACCOUNTING ASST I	075	1	0	1	29,913	0	0	1	29,913
33212	OFFICE ASSISTANT II	075	19	0	19	553,108	0	0	19	553,108
53707	COIN COLLECTION WORKER	073	6	0	6	177,240	0	0	6	177,240
<b>Total 101 Permanent Full-time</b>			<b>118</b>	<b>3</b>	<b>121</b>	<b>4,500,196</b>	<b>3</b>	<b>632</b>	<b>124</b>	<b>4,500,828</b>
<b>Special Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
34241	COLLECTIONS SUPERVISOR I	085	1	0	1	45,393	0	0	1	45,393
42998	LICENSE INSPECTOR	081	3	2	5	151,496	0	0	5	151,496
33212	OFFICE ASSISTANT II	075	0	3	3	78,948	0	0	3	78,948
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>5</b>	<b>9</b>	<b>275,837</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>275,837</b>
<b>Total All Funds</b>			<b>122</b>	<b>8</b>	<b>130</b>	<b>4,776,033</b>	<b>3</b>	<b>632</b>	<b>133</b>	<b>4,776,665</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 2010 annual rate of return on investments was 0.634%, more than tripling the 0.197% average rate of return of 6-month Treasury bonds. Additionally, the average rate of interest on bonds issued (2.31%) was just over half of the benchmark bond buyer index rate of 4.00%.

**Budget Summary**

The Fiscal 2012 recommendation is \$1,000,844, a decrease of \$94,729 or 8.6% below the Fiscal 2011 budget. The Fiscal 2012 recommendation will allow for maintenance of current services.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,095,573</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(9,480)
Increase in employee compensation and benefits	27,261
Deferring move to new space	(93,010)
Decrease in operating supplies and equipment	(19,500)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,000,844</b>

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Effectiveness	Percentage of Bond Payments Made on Time	100%	100%	100%
Effectiveness	Rate of Return on Short-Term (6-month) investments	0.63%	0.70%	0.62%
Effectiveness	Interest Rate on Bonds Issued	2.31%	4.80%	4.75%

AGENCY: 2300 Finance

SERVICE: 150 Treasury and Debt Management

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	557,254	570,738	555,657	-1,597
2 Other Personnel Costs	142,535	162,609	161,913	19,378
3 Contractual Services	362,284	362,732	269,274	-93,010
4 Materials and Supplies	18,000	18,000	14,000	-4,000
5 Equipment - \$4,999 or less	15,500	15,500	0	-15,500
<b>TOTAL OBJECTS</b>	<b>\$1,095,573</b>	<b>\$1,129,579</b>	<b>\$1,000,844</b>	<b>\$-94,729</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Treasury Management	1,095,573	1,129,579	1,000,844	-94,729
<b>TOTAL ACTIVITIES</b>	<b>\$1,095,573</b>	<b>\$1,129,579</b>	<b>\$1,000,844</b>	<b>\$-94,729</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,095,573	1,129,579	1,000,844	-94,729
<b>TOTAL FUNDS</b>	<b>\$1,095,573</b>	<b>\$1,129,579</b>	<b>\$1,000,844</b>	<b>\$-94,729</b>

AGENCY: 2300 Finance  
 SERVICE: 150 Treasury and Debt Management

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	202,300	0	0	2	202,300
34441	TREASURY TECHNICIAN	116	2	0	2	132,800	0	0	2	132,800
34439	TREASURY ASSISTANT	091	1	0	1	61,686	0	0	1	61,686
34133	ACCOUNTING ASST III	084	1	0	1	34,718	0	0	1	34,718
33233	SECRETARY III	084	1	0	1	45,992	0	0	1	45,992
34132	ACCOUNTING ASST II	078	1	0	1	32,241	0	0	1	32,241
33212	OFFICE ASSISTANT II	075	1	0	1	34,401	0	0	1	34,401
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>544,138</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>544,138</b>
<b>Total All Funds</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>544,138</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>544,138</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.

**Budget Summary**

The Fiscal 2012 General Fund recommendation is \$878,450, a decrease of \$63,822 or 6.8% below the Fiscal 2011 budget. The Fiscal 2012 recommendation will allow for maintenance of current services.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$942,272</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(14,308)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	4,500
Change in allocation for Workers Compensation expense	(40,114)
Decrease in employee compensation and benefits	(14,240)
Increase in contractual services expenses	340
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$878,450</b>

AGENCY: 2300 Finance

SERVICE: 698 Administration - Finance

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	680,597	673,807	656,986	-23,611
2 Other Personnel Costs	102,970	106,355	102,533	-437
3 Contractual Services	24,235	24,575	24,575	340
4 Materials and Supplies	1,500	1,500	1,500	0
7 Grants, Subsidies and Contributions	146,949	154,298	97,201	-49,748
<b>TOTAL OBJECTS</b>	<b>\$956,251</b>	<b>\$960,535</b>	<b>\$882,795</b>	<b>\$-73,456</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	809,302	806,237	785,594	-23,708
56 Workers Compensation Expenses	146,949	154,298	97,201	-49,748
<b>TOTAL ACTIVITIES</b>	<b>\$956,251</b>	<b>\$960,535</b>	<b>\$882,795</b>	<b>\$-73,456</b>
<b>EXPENDITURES BY FUND:</b>				
General	942,272	945,856	878,450	-63,822
Internal Service	13,708	14,394	4,318	-9,390
Loan and Guarantee Enterprise	271	285	27	-244
<b>TOTAL FUNDS</b>	<b>\$956,251</b>	<b>\$960,535</b>	<b>\$882,795</b>	<b>\$-73,456</b>

AGENCY: 2300 Finance

SERVICE: 698 Administration - Finance

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>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	89,000	0	0	1	89,000
10183	SENIOR PROGRAM ASSESSMENT ANAL	119	1	0	1	75,500	0	0	1	75,500
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	75,600	0	0	1	75,600
10048	SPECIAL ASSISTANT DIRECTOR OF	115	1	0	1	51,000	0	0	1	51,000
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>664,207</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>664,207</b>
<b>Total All Funds</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>664,207</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>664,207</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 21,407 purchase orders totaling over \$260.0 million and supported 10,150 vendors in Citibuy, the City’s automated purchasing system. For Fiscal 2012, the service hopes to increase the number of Citibuy registered vendors to 13,000. In Fiscal 2011, benchmark turn-around times for purchase order processing have been met over 90% of the time.

**Budget Summary**

The Fiscal 2012 recommendation is \$2,522,960, an increase of \$164,977 or 7.0% above the Fiscal 2011 level of appropriation. The recommendation includes a \$350,000 appropriation for Citibuy maintenance, a cost previously paid for with capital funds. The Fiscal 2012 recommendation will allow for maintenance of current services.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$2,357,983</b>
<b>Adjustments with no service impact</b>	
Add \$350,000 to contractual services for Citibuy maintenance (previously in capital budget)	350,000
Adjust transfer credit to reflect Fiscal 2012 actual charges	(217,806)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(35,561)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	31,610
Increase in employee compensation and benefits	33,053
Decrease in contractual services expenses	(5,319)
Increase in operating supplies and equipment	9,000
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$2,522,960</b>

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Purchase Orders Issued	21,407	18,000	17,000
Effectiveness	Number of Vendors Registered in CitiBuy	10,150	12,000	13,000
Effectiveness	Percentage of Purchase Orders Issued Meeting Benchmark Timeframes	95%	95%	95%
Outcome	Percentage of Customers Satisfied with Procurement Services	40%	50%	60%
Outcome	Number of Bids per Formal Solicitation	3.8	3.4	3.5

AGENCY: 2300 Finance  
 SERVICE: 699 Procurement

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-785,194	-785,194	-1,003,000	-217,806
1 Salaries	2,045,944	2,096,612	2,005,436	-40,508
2 Other Personnel Costs	481,376	530,536	550,986	69,610
3 Contractual Services	578,927	950,246	923,608	344,681
4 Materials and Supplies	29,480	29,480	36,180	6,700
5 Equipment - \$4,999 or less	7,450	7,450	9,750	2,300
<b>TOTAL OBJECTS</b>	<b>\$2,357,983</b>	<b>\$2,829,130</b>	<b>\$2,522,960</b>	<b>\$164,977</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Procurement	2,357,983	2,829,130	2,522,960	164,977
<b>TOTAL ACTIVITIES</b>	<b>\$2,357,983</b>	<b>\$2,829,130</b>	<b>\$2,522,960</b>	<b>\$164,977</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,357,983	2,829,130	2,522,960	164,977
<b>TOTAL FUNDS</b>	<b>\$2,357,983</b>	<b>\$2,829,130</b>	<b>\$2,522,960</b>	<b>\$164,977</b>

AGENCY: 2300 Finance  
 SERVICE: 699 Procurement

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	188,800	0	0	2	188,800
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	94,100	1	94,100
72115	ENGINEER SUPERVISOR	119	1	0	1	77,400	0	0	1	77,400
33591	INVENTORY/PURCHASING ADMIN MGR	118	1	-1	0	0	0	0	0	0
72113	ENGINEER III	116	2	0	2	121,600	0	0	2	121,600
33525	PROCUREMENT SUPERVISOR	116	2	0	2	131,200	0	0	2	131,200
33527	PROCUREMENT SPECIALIST III	115	1	0	1	62,200	0	0	1	62,200
31102	ADMINISTRATIVE OFFICER II	115	0	1	1	58,800	0	0	1	58,800
33593	MINORITY/SMALL BUSINESS PURCH	114	1	0	1	65,300	0	0	1	65,300
33524	PROCUREMENT SPECIALIST II	114	4	0	4	218,300	0	0	4	218,300
33523	PROCUREMENT SPECIALIST I	091	8	0	8	399,391	0	0	8	399,391
34142	ACCOUNTANT II	110	1	0	1	40,800	0	0	1	40,800
72412	CONTRACT ADMINISTRATOR II	089	2	0	2	97,866	0	0	2	97,866
72411	CONTRACT ADMINISTRATOR I	085	2	0	2	94,858	0	0	2	94,858
33541	PROPERTY DISPOSAL ASSISTANT	084	1	0	1	50,790	0	0	1	50,790
33681	PERSONNEL ASSISTANT I	081	1	0	1	39,028	0	0	1	39,028
33501	PURCHASING ASSISTANT	081	4	0	4	166,251	0	0	4	166,251
33213	OFFICE ASSISTANT III	078	2	0	2	68,817	0	0	2	68,817
33212	OFFICE ASSISTANT II	075	1	0	1	29,453	0	0	1	29,453
<b>Total 101 Permanent Full-time</b>			<b>36</b>	<b>0</b>	<b>36</b>	<b>1,910,854</b>	<b>1</b>	<b>94,100</b>	<b>37</b>	<b>2,004,954</b>
<b>Total All Funds</b>			<b>36</b>	<b>0</b>	<b>36</b>	<b>1,910,854</b>	<b>1</b>	<b>94,100</b>	<b>37</b>	<b>2,004,954</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. As of March, 2011 the service has generated a revenue surplus of \$52,000.

### **Budget Summary**

The Fiscal 2012 recommendation will allow for maintenance of current services.

AGENCY: 2300 Finance  
 SERVICE: 700 Surplus Property Disposal

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	117,106	121,828	119,163	2,057
2 Other Personnel Costs	46,997	63,064	63,160	16,163
3 Contractual Services	11,108	11,108	2,000	-9,108
4 Materials and Supplies	12,000	12,000	1,000	-11,000
<b>TOTAL OBJECTS</b>	<b>\$187,211</b>	<b>\$208,000</b>	<b>\$185,323</b>	<b>\$-1,888</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Surplus Property Disposal	187,211	208,000	185,323	-1,888
<b>TOTAL ACTIVITIES</b>	<b>\$187,211</b>	<b>\$208,000</b>	<b>\$185,323</b>	<b>\$-1,888</b>
<b>EXPENDITURES BY FUND:</b>				
Special	187,211	208,000	185,323	-1,888
<b>TOTAL FUNDS</b>	<b>\$187,211</b>	<b>\$208,000</b>	<b>\$185,323</b>	<b>\$-1,888</b>

AGENCY: 2300 Finance

SERVICE: 700 Surplus Property Disposal

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Special Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
33544	PROPERTY DISPOSAL ASSISTANT SU	110	1	0	1	52,500	0	0	1	52,500
33541	PROPERTY DISPOSAL ASSISTANT	084	2	0	2	68,228	0	0	2	68,228
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>120,728</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>120,728</b>
<b>Total All Funds</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>120,728</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>120,728</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.

**Budget Summary**

The Fiscal 2012 recommendation will allow for maintenance of current services.

AGENCY: 2300 Finance  
 SERVICE: 701 Printing Services

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	870,123	886,057	873,971	3,848
2 Other Personnel Costs	343,206	427,828	432,427	89,221
3 Contractual Services	1,862,984	1,863,070	1,877,782	14,798
4 Materials and Supplies	225,302	225,302	225,302	0
5 Equipment - \$4,999 or less	3,500	3,500	3,500	0
<b>TOTAL OBJECTS</b>	<b>\$3,305,115</b>	<b>\$3,405,757</b>	<b>\$3,412,982</b>	<b>\$107,867</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Printing Services	3,305,115	3,405,757	3,412,982	107,867
<b>TOTAL ACTIVITIES</b>	<b>\$3,305,115</b>	<b>\$3,405,757</b>	<b>\$3,412,982</b>	<b>\$107,867</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	3,305,115	3,405,757	3,412,982	107,867
<b>TOTAL FUNDS</b>	<b>\$3,305,115</b>	<b>\$3,405,757</b>	<b>\$3,412,982</b>	<b>\$107,867</b>



AGENCY: 2300 Finance  
 SERVICE: 701 Printing Services

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Internal Service Fund</b>										
<b>101 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	42,466	0	0	1	42,466
33188	DOCUMENT IMAGING MANAGER	089	1	0	1	56,607	0	0	1	56,607
52553	OFFSET PRESS OPERATOR II	088	3	-1	2	92,438	0	0	2	92,438
52591	PRINTING PLANNER AND ESTIMATOR	087	1	0	1	45,218	0	0	1	45,218
73112	GRAPHIC ARTIST II	085	2	0	2	92,036	0	0	2	92,036
52590	PRINTING PLANNER AND ESTIMATOR	085	1	0	1	46,643	0	0	1	46,643
34133	ACCOUNTING ASST III	084	0	1	1	39,621	0	0	1	39,621
52543	BINDERY WORKER III	082	1	0	1	36,934	0	0	1	36,934
52551	GRAPHIC PRINT OPERATOR	079	4	0	4	134,444	0	0	4	134,444
52542	BINDERY WORKER II	079	1	0	1	29,874	0	0	1	29,874
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1	37,076
54437	DRIVER I	424	1	0	1	33,752	0	0	1	33,752
52941	LABORER	423	1	0	1	28,708	0	0	1	28,708
52541	BINDERY WORKER I	075	1	0	1	29,453	0	0	1	29,453
<b>Total 101 Permanent Full-time</b>			<b>21</b>	<b>0</b>	<b>21</b>	<b>875,977</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>875,977</b>
<b>Total All Funds</b>			<b>21</b>	<b>0</b>	<b>21</b>	<b>875,977</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>875,977</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.

### Budget Summary

The Fiscal 2012 recommendation is \$1,074,996 a decrease of \$109,809 or 9.3% below the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation includes a reduction of \$116,375 which represents a pro-rated share of rent savings due to the purchase of the MECU Building. The percent of vendor payments made within 30 days is expected to increase from 58% in Fiscal 2009 to 85% in Fiscal 2012.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,184,805</b>
<b>Adjustments with no service impact</b>	
Pro-rated share of rent savings from purchase of MECU Building	(116,375)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(8,822)
Increase in employee compensation and benefits	14,842
Increase in contractual services expenses	546
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,074,996</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Invoices Paid	144,169	144,000	144,000
Efficiency	Cycle Time to Pay Invoice	n/a	45 days	30 days
Effectiveness	Percentage of Invoices Paid in 30 days	67%	85%	85%
Outcome	Percentage of Vendors Satisfied with Service	n/a	n/a	new measure

AGENCY: 2300 Finance  
 SERVICE: 702 Accounts Payable

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-151,879	-151,879	-151,879	0
1 Salaries	582,594	585,356	577,280	-5,314
2 Other Personnel Costs	162,768	173,896	174,102	11,334
3 Contractual Services	189,922	190,468	74,093	-115,829
4 Materials and Supplies	10,400	10,400	10,400	0
5 Equipment - \$4,999 or less	391,000	391,000	391,000	0
<b>TOTAL OBJECTS</b>	<b>\$1,184,805</b>	<b>\$1,199,241</b>	<b>\$1,074,996</b>	<b>\$-109,809</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Accounts Payable	1,336,684	1,351,120	1,226,875	-109,809
26 Transfers	-151,879	-151,879	-151,879	0
<b>TOTAL ACTIVITIES</b>	<b>\$1,184,805</b>	<b>\$1,199,241</b>	<b>\$1,074,996</b>	<b>\$-109,809</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,184,805	1,199,241	1,074,996	-109,809
<b>TOTAL FUNDS</b>	<b>\$1,184,805</b>	<b>\$1,199,241</b>	<b>\$1,074,996</b>	<b>\$-109,809</b>

AGENCY: 2300 Finance  
 SERVICE: 702 Accounts Payable

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	46,000	0	0	1	46,000
34421	FISCAL TECHNICIAN	088	2	0	2	107,094	0	0	2	107,094
34141	ACCOUNTANT I	088	1	0	1	48,592	0	0	1	48,592
34133	ACCOUNTING ASST III	084	3	0	3	125,494	0	0	3	125,494
34132	ACCOUNTING ASST II	078	5	0	5	183,124	0	0	5	183,124
33112	DATA ENTRY OPERATOR II	078	2	0	2	74,152	0	0	2	74,152
<b>Total 101 Permanent Full-time</b>			<b>14</b>	<b>0</b>	<b>14</b>	<b>584,456</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>584,456</b>
<b>Total All Funds</b>			<b>14</b>	<b>0</b>	<b>14</b>	<b>584,456</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>584,456</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 2011, this service processed an average of 231 manual checks per month, well below its benchmark of 250.

**Budget Summary**

The Fiscal 2012 recommendation is \$2,972,274, a decrease of \$120,649 or 3.9% below the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation includes a reduction of \$116,375 which represents a pro-rated share of rent savings due to the purchase of the MECU Building. Current services will be maintained.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$3,092,923</b>
<b>Adjustments with no service impact</b>	
Pro-rated share of rent savings from purchase of MECU Building	(116,375)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(13,164)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,579
Increase in employee compensation and benefits	6,730
Increase in contractual services expenses	581
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$2,972,274</b>

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Payroll Checks/Advices Issued	568,920	602,000	602,000
Efficiency	Cost per Check	\$2.20	\$2.20	\$2.20
Effectiveness	Number of Off-Cycle Checks	4,028	3,000	2,700
Outcome	Percentage of Customers Satisfied with Payroll Service	n/a	n/a	new measure

AGENCY: 2300 Finance

SERVICE: 703 Payroll

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-472,301	-472,301	-472,301	0
1 Salaries	753,559	772,804	755,437	1,878
2 Other Personnel Costs	190,043	183,447	183,310	-6,733
3 Contractual Services	207,722	208,303	91,928	-115,794
4 Materials and Supplies	13,600	13,600	13,600	0
5 Equipment - \$4,999 or less	2,400,300	2,400,300	2,400,300	0
<b>TOTAL OBJECTS</b>	<b>\$3,092,923</b>	<b>\$3,106,153</b>	<b>\$2,972,274</b>	<b>\$-120,649</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Payroll	3,565,224	3,578,454	3,444,575	-120,649
26 Transfers	-472,301	-472,301	-472,301	0
<b>TOTAL ACTIVITIES</b>	<b>\$3,092,923</b>	<b>\$3,106,153</b>	<b>\$2,972,274</b>	<b>\$-120,649</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,092,923	3,106,153	2,972,274	-120,649
<b>TOTAL FUNDS</b>	<b>\$3,092,923</b>	<b>\$3,106,153</b>	<b>\$2,972,274</b>	<b>\$-120,649</b>

AGENCY: 2300 Finance  
 SERVICE: 703 Payroll

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	83,600	0	0	1	83,600
34152	ACCOUNTING SYSTEMS ANALYST II	116	1	0	1	70,000	0	0	1	70,000
34151	ACCOUNTING SYSTEMS ANALYST I	113	3	0	3	150,700	0	0	3	150,700
34142	ACCOUNTANT II	110	1	0	1	47,100	0	0	1	47,100
34421	FISCAL TECHNICIAN	088	4	0	4	196,159	0	0	4	196,159
34141	ACCOUNTANT I	088	1	0	1	38,939	0	0	1	38,939
34133	ACCOUNTING ASST III	084	3	0	3	138,875	0	0	3	138,875
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>762,449</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>762,449</b>
<b>Total All Funds</b>			<b>15</b>	<b>0</b>	<b>15</b>	<b>762,449</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>762,449</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.

### Budget Summary

The Fiscal 2012 recommendation is \$937,978, a decrease of \$169,158 or 15.3% below the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation includes a reduction of \$156,654 which represents a pro-rated share of rent savings due to the purchase of the MECU Building. In Fiscal 2012, the Bureau expects to oversee 2,400,000 financial transactions.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,107,136</b>
<b>Adjustments with no service impact</b>	
Pro-rated share of rent savings from purchase of MECU Building	(156,654)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(25,909)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,409
Increase in employee compensation and benefits	21,271
Increase in contractual services expenses	450
Decrease in operating supplies and equipment	(9,725)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$937,978</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Transactions/Journal Entries	1,863,754	2,400,000	2,400,000
Efficiency	Average Number of Days for Month-End Close	6.5 days	5 days	5 days
Effectiveness	Number of Refunds Processed	13,241	18,000	18,000
Outcome	Percentage of Customers Satisfied with Accounting Service	n/a	n/a	new measure



AGENCY: 2300 Finance  
 SERVICE: 704 Accounting

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,460,690	-1,460,690	-1,460,690	0
1 Salaries	1,312,106	1,336,089	1,357,713	45,607
2 Other Personnel Costs	334,796	337,257	355,965	21,169
3 Contractual Services	269,724	270,174	113,520	-156,204
5 Equipment - \$4,999 or less	651,200	651,200	571,470	-79,730
<b>TOTAL OBJECTS</b>	<b>\$1,107,136</b>	<b>\$1,134,030</b>	<b>\$937,978</b>	<b>\$-169,158</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Accounting	2,567,826	2,594,720	2,398,668	-169,158
26 Transfers	-1,460,690	-1,460,690	-1,460,690	0
<b>TOTAL ACTIVITIES</b>	<b>\$1,107,136</b>	<b>\$1,134,030</b>	<b>\$937,978</b>	<b>\$-169,158</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,107,136	1,134,030	937,978	-169,158
<b>TOTAL FUNDS</b>	<b>\$1,107,136</b>	<b>\$1,134,030</b>	<b>\$937,978</b>	<b>\$-169,158</b>

AGENCY: 2300 Finance  
 SERVICE: 704 Accounting

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	4	0	4	391,900	0	0	4 391,900
34197	ACCOUNTING SYSTEMS ADMINISTRAT	120	2	0	2	157,000	0	0	2 157,000
34152	ACCOUNTING SYSTEMS ANALYST II	116	1	0	1	76,000	1	53,900	2 129,900
34145	ACCOUNTANT SUPV	114	1	0	1	50,100	0	0	1 50,100
34151	ACCOUNTING SYSTEMS ANALYST I	113	6	0	6	310,400	0	0	6 310,400
34142	ACCOUNTANT II	110	1	0	1	39,300	0	0	1 39,300
34421	FISCAL TECHNICIAN	088	1	0	1	51,423	0	0	1 51,423
34141	ACCOUNTANT I	088	1	0	1	38,939	0	0	1 38,939
34133	ACCOUNTING ASST III	084	4	0	4	166,547	0	0	4 166,547
33113	DATA ENTRY OPERATOR III	081	1	0	1	41,176	0	0	1 41,176
<b>Total 101 Permanent Full-time</b>			<b>22</b>	<b>0</b>	<b>22</b>	<b>1,322,785</b>	<b>1</b>	<b>53,900</b>	<b>23 1,376,685</b>
<b>Total All Funds</b>			<b>22</b>	<b>0</b>	<b>22</b>	<b>1,322,785</b>	<b>1</b>	<b>53,900</b>	<b>23 1,376,685</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.

### Budget Summary

The Fiscal 2012 recommendation will allow for maintenance of current services.

AGENCY: 2300 Finance  
 SERVICE: 705 Loan and Guarantee Program

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	113,794	120,860	117,402	3,608
2 Other Personnel Costs	41,382	55,192	55,339	13,957
3 Contractual Services	3,032,049	3,034,328	3,034,328	2,279
4 Materials and Supplies	1,200	1,200	1,200	0
5 Equipment - \$4,999 or less	1,000	1,000	1,000	0
8 Debt Service	51,000	51,000	51,000	0
<b>TOTAL OBJECTS</b>	<b>\$3,240,425</b>	<b>\$3,263,580</b>	<b>\$3,260,269</b>	<b>\$19,844</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Loan and Guarantee Program	3,240,425	3,263,580	3,260,269	19,844
<b>TOTAL ACTIVITIES</b>	<b>\$3,240,425</b>	<b>\$3,263,580</b>	<b>\$3,260,269</b>	<b>\$19,844</b>
<b>EXPENDITURES BY FUND:</b>				
Loan and Guarantee Enterprise	3,240,425	3,263,580	3,260,269	19,844
<b>TOTAL FUNDS</b>	<b>\$3,240,425</b>	<b>\$3,263,580</b>	<b>\$3,260,269</b>	<b>\$19,844</b>

AGENCY: 2300 Finance  
 SERVICE: 705 Loan and Guarantee Program

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Loan and Guarantee Enterprise Fund</b>										
<b>101 Permanent Full-time</b>										
34197	ACCOUNTING SYSTEMS ADMINISTRAT	120	1	0	1	86,700	0	0	1	86,700
33501	PURCHASING ASSISTANT	081	0	1	1	30,969	0	0	1	30,969
33213	OFFICE ASSISTANT III	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>117,669</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>117,669</b>
<b>Total All Funds</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>117,669</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>117,669</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 2010, there were 13 claims filed per 100 employees for an average cost of \$8,837 per claim.

### Budget Summary

The Fiscal 2012 recommendation is \$7,726,932, an increase of \$90,096 or 1.2% above the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will allow for maintenance of current services. In Fiscal 2012, Risk Management aims to reduce claims to 12 per 100 employees and the average cost to \$6,400.

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of Random Drug/Alcohol Tests Performed	2,236	2,377	2,380
Effectiveness	% of Claims Filed within 5 Days	85%	90%	95%
Outcome	# claims filed per 100 employees	13	12	12
Outcome	Average Cost per Claim	\$6,837	\$6,500	\$6,400
Outcome	Injury Leave Paid	\$4,555,714	\$3,500,000	\$3,400,000

AGENCY: 2300 Finance

SERVICE: 707 Risk Management for Employee Injuries

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	951,890	972,048	946,050	-5,840
2 Other Personnel Costs	325,204	418,524	420,457	95,253
3 Contractual Services	6,260,542	6,261,125	6,261,125	583
4 Materials and Supplies	71,500	71,600	71,600	100
5 Equipment - \$4,999 or less	27,700	27,700	27,700	0
<b>TOTAL OBJECTS</b>	<b>\$7,636,836</b>	<b>\$7,750,997</b>	<b>\$7,726,932</b>	<b>\$90,096</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Risk Management for Employee Injuries	7,636,836	7,750,997	7,726,932	90,096
<b>TOTAL ACTIVITIES</b>	<b>\$7,636,836</b>	<b>\$7,750,997</b>	<b>\$7,726,932</b>	<b>\$90,096</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	7,636,836	7,750,997	7,726,932	90,096
<b>TOTAL FUNDS</b>	<b>\$7,636,836</b>	<b>\$7,750,997</b>	<b>\$7,726,932</b>	<b>\$90,096</b>

AGENCY: 2300 Finance

SERVICE: 707 Risk Management for Employee Injuries

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	2	0	2	170,800	0	0	2	170,800
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	84,600	0	0	1	84,600
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	70,200	0	0	1	70,200
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	59,077	0	0	1	59,077
61261	INJURY PREVENTION SPECIALIST	089	1	0	1	55,130	0	0	1	55,130
33642	SAFETY ENFORCEMENT OFFICER II	088	2	0	2	97,831	0	0	2	97,831
33641	SAFETY ENFORCEMENT OFFICER I	085	1	0	1	41,645	0	0	1	41,645
33233	SECRETARY III	084	1	0	1	43,593	0	0	1	43,593
33213	OFFICE ASSISTANT III	078	1	-1	0	0	0	0	0	0
33112	DATA ENTRY OPERATOR II	078	0	1	1	31,741	0	0	1	31,741
33212	OFFICE ASSISTANT II	075	2	0	2	56,407	0	0	2	56,407
33111	DATA ENTRY OPERATOR I	075	1	0	1	26,316	0	0	1	26,316
<b>Total 101 Permanent Full-time</b>			<b>18</b>	<b>0</b>	<b>18</b>	<b>986,540</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>986,540</b>
<b>Total All Funds</b>			<b>18</b>	<b>0</b>	<b>18</b>	<b>986,540</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>986,540</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.

**Budget Summary**

The Fiscal 2012 recommendation is \$1,186,748, an increase of \$131,195 or 12.4% above the combined Fiscal 2011 budgets of Service 708 and 709. The recommendation includes a new \$225,000 appropriation for contractual information technology support. This represents a 50% savings from the current appropriation of \$450,000 included in the Fiscal 2011 budget of the Mayor's Office of Information Technology. One budget analyst position will be abolished. For Fiscal 2012 this service has been combined with Service 709, Management Research.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET (708 and 709 combined)</b>	<b>\$1,055,553</b>
<b><u>Adjustments with no service impact</u></b>	
One vacant budget analyst position abolished	(56,000)
Transfer appropriation from MOIT for contractual IT support	225,000
Adjustment for employee furlough savings (budgeted centrally in FY11)	(21,050)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	8,324
Decrease in employee compensation and benefits	(15,742)
Decrease in contractual services expenses	(9,337)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,186,748</b>

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Fiscal Notes Written	150	150	150
Output	Number of Recommendations to Improve Fiscal Management	n/a	5	5
Effectiveness	Revenue Forecast Accuracy	n/a	2%	2%
Effectiveness	Average Time to Approve Requisition	3.3 days	3.0 days	2.0 days
Outcome	Dollars Saved from Recommendations	n/a	\$300,000	\$300,000

AGENCY: 2300 Finance  
 SERVICE: 708 Operating Budget Management

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-381,000	-381,000	-381,000	0
1 Salaries	986,335	1,022,371	1,007,310	20,975
2 Other Personnel Costs	234,925	236,273	225,163	-9,762
3 Contractual Services	55,000	55,574	328,775	273,775
4 Materials and Supplies	6,000	6,000	6,500	500
<b>TOTAL OBJECTS</b>	<b>\$901,260</b>	<b>\$939,218</b>	<b>\$1,186,748</b>	<b>\$285,488</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Operating Budget Management	901,260	939,218	1,048,222	146,962
2 Management Research	0	0	138,526	138,526
<b>TOTAL ACTIVITIES</b>	<b>\$901,260</b>	<b>\$939,218</b>	<b>\$1,186,748</b>	<b>\$285,488</b>
<b>EXPENDITURES BY FUND:</b>				
General	901,260	939,218	1,186,748	285,488
<b>TOTAL FUNDS</b>	<b>\$901,260</b>	<b>\$939,218</b>	<b>\$1,186,748</b>	<b>\$285,488</b>

AGENCY: 2300 Finance

SERVICE: 708 Operating Budget Management

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2012 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	243,400	0	0	2	243,400
00142	EXECUTIVE LEVEL I	948	1	0	1	91,000	0	0	1	91,000
10140	PRINCIPAL PROGRAM ASSESSMENT A	122	0	0	0	0	1	86,900	1	86,900
31304	BUDGET/MANAGEMENT ANALYST IV	119	2	0	2	170,800	0	0	2	170,800
31342	FISCAL RESEARCH ANALYST	118	1	0	1	76,000	0	0	1	76,000
31122	ADMIN POLICY ANALYST	118	0	0	0	0	1	58,800	1	58,800
31303	BUDGET/MANAGEMENT ANALYST III	117	7	0	7	471,300	-1	-56,000	6	415,300
33233	SECRETARY III	084	1	0	1	40,494	0	0	1	40,494
<b>Total 101 Permanent Full-time</b>			<b>14</b>	<b>0</b>	<b>14</b>	<b>1,092,994</b>	<b>1</b>	<b>89,700</b>	<b>15</b>	<b>1,182,694</b>
<b>Total All Funds</b>			<b>14</b>	<b>0</b>	<b>14</b>	<b>1,092,994</b>	<b>1</b>	<b>89,700</b>	<b>15</b>	<b>1,182,694</b>

AGENCY: 2300 Finance

SERVICE: 709 Management Research

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	66,847	104,823	0	-66,847
2 Other Personnel Costs	28,834	30,422	0	-28,834
3 Contractual Services	58,112	58,121	0	-58,112
4 Materials and Supplies	500	500	0	-500
<b>TOTAL OBJECTS</b>	<b>\$154,293</b>	<b>\$193,866</b>	<b>\$0</b>	<b>\$-154,293</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Management Research	154,293	193,866	0	-154,293
<b>TOTAL ACTIVITIES</b>	<b>\$154,293</b>	<b>\$193,866</b>	<b>\$0</b>	<b>\$-154,293</b>
<b>EXPENDITURES BY FUND:</b>				
General	154,293	193,866	0	-154,293
<b>TOTAL FUNDS</b>	<b>\$154,293</b>	<b>\$193,866</b>	<b>\$0</b>	<b>\$-154,293</b>

AGENCY: 2300 Finance  
 SERVICE: 709 Management Research

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2012 Budget
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10140	PRINCIPAL PROGRAM ASSESSMENT A	122	1	0	1	86,900	-1	-86,900	0	0
31122	ADMIN POLICY ANALYST	118	1	0	1	58,800	-1	-58,800	0	0
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>145,700</b>	<b>-2</b>	<b>-145,700</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>145,700</b>	<b>-2</b>	<b>-145,700</b>	<b>0</b>	<b>0</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.

### Budget Summary

The Fiscal 2012 recommendation includes funding for one full-time permanent position. When operational, the unit projects an increase in revenue recoveries of at least \$375,000 per year, and potentially far more.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$84,500</b>
<b>Adjustments with no service impact</b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(1,338)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	270
Decrease in employee compensation and benefits	(4,569)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$78,863</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of accounts referred to SDAT for review of owner-occupied status	n/a	new measure	480
Outcome	Number of Homestead Credits removed as result of SDAT review	n/a	new measure	360
Output	Average days between issuance of Use & Occupancy permit and new construction assessment	n/a	new measure	94
Efficiency	Ratio of dollars captured to total cost of the unit	n/a	new measure	4.6
Effectiveness	Total dollar value of tax credits recaptured due to review efforts	n/a	new measure	\$375,000

AGENCY: 2300 Finance

SERVICE: 710 Property Tax Billing Integrity and Recovery

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	84,500	63,100	62,217	-22,283
2 Other Personnel Costs	0	17,184	16,646	16,646
<b>TOTAL OBJECTS</b>	<b>\$84,500</b>	<b>\$80,284</b>	<b>\$78,863</b>	<b>\$-5,637</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Property Tax Billing Integrity and Recovery Unit	84,500	80,284	78,863	-5,637
<b>TOTAL ACTIVITIES</b>	<b>\$84,500</b>	<b>\$80,284</b>	<b>\$78,863</b>	<b>\$-5,637</b>
<b>EXPENDITURES BY FUND:</b>				
General	84,500	80,284	78,863	-5,637
<b>TOTAL FUNDS</b>	<b>\$84,500</b>	<b>\$80,284</b>	<b>\$78,863</b>	<b>\$-5,637</b>

AGENCY: 2300 Finance

SERVICE: 710 Property Tax Billing Integrity and Recovery

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10183	SENIOR PROGRAM ASSESSMENT ANAL	119	0	1	1	62,900	0	0	1	62,900
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>62,900</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>62,900</b>
<b>Total All Funds</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>62,900</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>62,900</b>



**711. Finance Project Management**

**Service Description**

This new service, currently a part of Service 148, Revenue Collection, 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.

**Budget Summary**

This is a new service for Fiscal 2012. The recommendation includes the transfer of the Finance Project Manager position and associated contractual services and operating supplies into this service.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$0</b>
<b><u>Adjustments with no service impact</u></b>	
Finance Project Manager position transferred from Service 148	131,474
Contractual services transferred from Service 148	106,010
Operating supplies and equipment transferred from Service 148	17,600
Adjustment for employee furlough savings (budgeted centrally in FY11)	<b>(2,594)</b>
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$252,490</b>

AGENCY: 2300 Finance

SERVICE: 711 Finance Project Management

**SERVICE BUDGET SUMMARY**

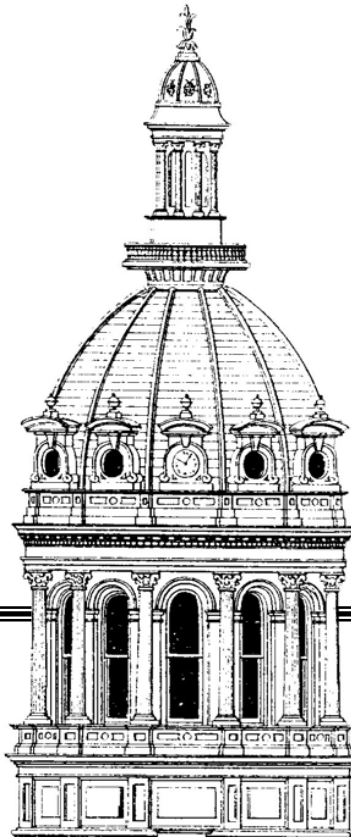
	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	0	133,703	108,998	108,998
2 Other Personnel Costs	0	0	19,882	19,882
3 Contractual Services	0	134,600	106,010	106,010
4 Materials and Supplies	0	5,600	5,600	5,600
5 Equipment - \$4,999 or less	0	12,000	12,000	12,000
<b>TOTAL OBJECTS</b>	<b>\$0</b>	<b>\$285,903</b>	<b>\$252,490</b>	<b>\$252,490</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Finance Project Management	0	285,903	252,490	252,490
<b>TOTAL ACTIVITIES</b>	<b>\$0</b>	<b>\$285,903</b>	<b>\$252,490</b>	<b>\$252,490</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	285,903	252,490	252,490
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$285,903</b>	<b>\$252,490</b>	<b>\$252,490</b>

AGENCY: 2300 Finance  
 SERVICE: 711 Finance Project Management

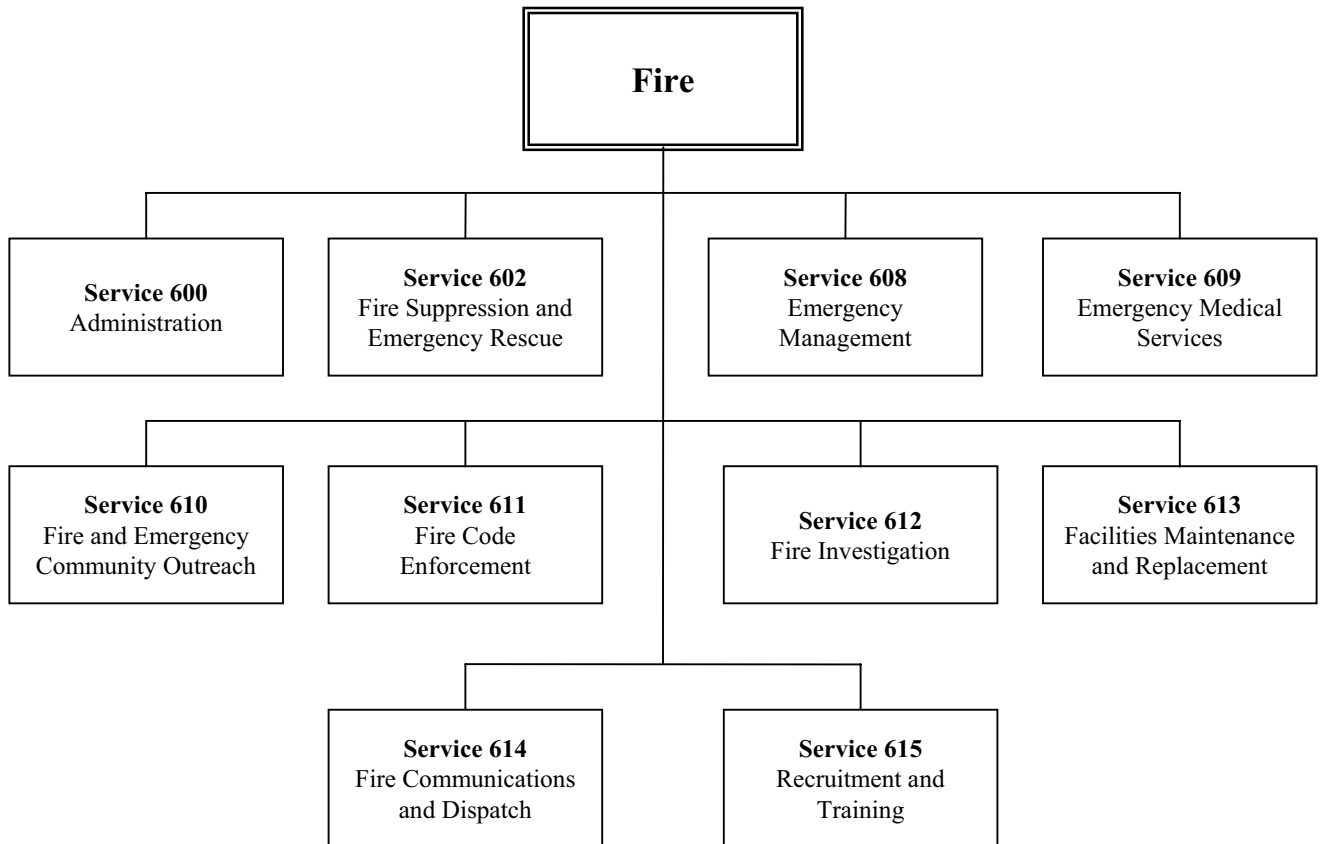
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2012 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	0	0	0	0	1	111,200	1	111,200
		<b>Total 101 Permanent Full-time</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>111,200</b>	<b>1</b>	<b>111,200</b>
		<b>Total All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>111,200</b>	<b>1</b>	<b>111,200</b>

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# Fire



## Fire

*Budget: \$165,791,367*

*Positions: 1,789*

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	137,450,423	147,409,287	152,372,426	149,427,330
Federal	29,423	2,646,290	2,646,290	2,661,972
State	55,507	1,152,775	1,152,775	1,152,065
Special	10,541,373	12,000,000	12,000,000	12,550,000
<b>AGENCY TOTAL</b>	<b>\$148,076,726</b>	<b>\$163,208,352</b>	<b>\$168,171,491</b>	<b>\$165,791,367</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
600 Administration - Fire	13,143,017	13,631,174	13,141,627
602 Fire Suppression and Emergency Rescue	109,584,576	112,827,371	111,427,564
608 Emergency Management	216,793	216,793	231,765
609 Emergency Medical Services	22,329,334	23,012,613	22,495,371
610 Fire and Emergency Community Outreach	356,413	358,957	245,031
611 Fire Code Enforcement	2,890,569	3,084,583	3,009,284
612 Fire Investigation	977,384	992,420	908,569
613 Fire Facilities Maintenance and Replacement	8,635,015	8,865,056	8,871,928
614 Fire Communications and Dispatch	3,445,735	3,557,997	3,659,799
615 Fire Recruitment and Training	1,629,516	1,624,527	1,800,429
<b>AGENCY TOTAL</b>	<b>\$163,208,352</b>	<b>\$168,171,491</b>	<b>\$165,791,367</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
600 Administration - Fire	30	0	-2	28
602 Fire Suppression and Emergency Rescue	1,385	0	-1	1,384
608 Emergency Management	3	0	2	5
609 Emergency Medical Services	249	-3	-3	243
610 Fire and Emergency Community Outreach	1	1	-1	1
611 Fire Code Enforcement	33	1	-1	33
612 Fire Investigation	11	0	-1	10
613 Fire Facilities Maintenance and Replacement	10	3	1	14
614 Fire Communications and Dispatch	43	0	3	46
615 Fire Recruitment and Training	23	0	2	25
<b>AGENCY TOTAL</b>	<b>1,788</b>	<b>2</b>	<b>-1</b>	<b>1,789</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	137,426	190,352	172,473	-14,662
1 Salaries	108,144,376	113,045,520	116,109,161	114,448,623
2 Other Personnel Costs	18,594,522	21,405,856	22,713,453	22,784,308
3 Contractual Services	9,840,056	11,950,777	12,150,232	11,478,069
4 Materials and Supplies	2,090,049	4,131,875	4,173,640	4,172,640
5 Equipment - \$4,999 or less	414,931	1,831,560	1,831,560	1,726,560
6 Equipment - \$5,000 and over	2,431,566	1,921,218	1,921,218	1,921,218
7 Grants, Subsidies and Contributions	6,423,800	8,731,194	9,099,754	9,274,611
<b>AGENCY TOTAL</b>	<b>\$148,076,726</b>	<b>\$163,208,352</b>	<b>\$168,171,491</b>	<b>\$165,791,367</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.

**Budget Summary**

The General Fund recommendation is \$78,888 (0.6%) below the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$12,143,017</b>
<b><u>Adjustments with no service impact</u></b>	
Transfer two positions, one to Service 602 - Suppression; one to Service 615- Recruitment	(229,208)
Reduce funds for consultant services	(150,000)
Reduce rent due to the purchase of the MECU building	(354,463)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(33,841)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	11,590
Change in allocation for Workers Compensation expense	625,927
Increase in employee compensation and benefits	82,163
Decrease in contractual services expenses	(6,048)
Decrease in operating supplies and equipment	(25,000)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$12,064,137</b>

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,039,320	2,125,260	1,879,965	-159,355
2 Other Personnel Costs	386,923	411,628	376,982	-9,941
3 Contractual Services	2,119,146	2,128,098	1,608,635	-510,511
4 Materials and Supplies	116,434	116,434	116,434	0
5 Equipment - \$4,999 or less	110,000	110,000	85,000	-25,000
7 Grants, Subsidies and Contributions	8,371,194	8,739,754	9,074,611	703,417
<b>TOTAL OBJECTS</b>	<b>\$13,143,017</b>	<b>\$13,631,174</b>	<b>\$13,141,627</b>	<b>-\$1,390</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	2,914,802	2,973,929	2,358,932	-555,870
2 Finance	703,674	729,853	716,836	13,162
3 Human Resources	752,427	783,395	773,946	21,519
4 Information Technology	1,400,920	1,404,243	1,217,302	-183,618
56 Workers Compensation Expenses	7,371,194	7,739,754	8,074,611	703,417
<b>TOTAL ACTIVITIES</b>	<b>\$13,143,017</b>	<b>\$13,631,174</b>	<b>\$13,141,627</b>	<b>-\$1,390</b>
<b>EXPENDITURES BY FUND:</b>				
General	12,143,017	12,631,174	12,064,137	-78,880
Federal	1,000,000	1,000,000	1,000,000	0
Special	0	0	77,490	77,490
<b>TOTAL FUNDS</b>	<b>\$13,143,017</b>	<b>\$13,631,174</b>	<b>\$13,141,627</b>	<b>-\$1,390</b>

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	0	0	1	95,500
10212	FIRE COMMAND STAFF I	964	2	0	2	193,900	-2	-193,900	0	0
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	91,100	0	0	1	91,100
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	72,200	0	0	1	72,200
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	61,686	0	0	1	61,686
10207	SECRETARY TO THE FIRE CHIEF	091	1	0	1	61,686	0	0	1	61,686
34142	ACCOUNTANT II	110	1	0	1	40,000	0	0	1	40,000
34421	FISCAL TECHNICIAN	088	1	0	1	50,008	0	0	1	50,008
33242	MEDICAL CLAIMS PROCESSOR II	087	1	0	1	52,001	0	0	1	52,001
33683	PERSONNEL ASSISTANT II	085	1	0	1	41,645	0	0	1	41,645
34133	ACCOUNTING ASST III	084	2	0	2	85,986	0	0	2	85,986
33241	MEDICAL CLAIMS PROCESSOR I	084	1	0	1	45,992	0	0	1	45,992
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	35,384	0	0	1	35,384
33257	WORD PROCESSING OPERATOR II	075	1	0	1	27,972	0	0	1	27,972
<b>Total 101 Permanent Full-time</b>			<b>20</b>	<b>0</b>	<b>20</b>	<b>1,162,795</b>	<b>-2</b>	<b>-193,900</b>	<b>18</b>	<b>968,895</b>
<b>161 Permanent Full-time</b>										
00144	EXECUTIVE LEVEL III	968	1	0	1	158,100	0	0	1	158,100
10213	FIRE COMMAND STAFF II	966	2	0	2	203,300	0	0	2	203,300
10197	FIRE PRESS OFFICER	961	1	0	1	92,000	0	0	1	92,000
41213	FIRE CAPTAIN	341	1	0	1	82,257	0	0	1	82,257
10206	STAFF AIDE TO THE FIRE CHIEF	341	2	0	2	161,677	0	0	2	161,677
41229	FIRE OPERATIONS AIDE	336	1	0	1	64,828	0	0	1	64,828
41210	FIREFIGHTER/PARAMEDIC	312	1	0	1	58,618	0	0	1	58,618
41296	FIRE PUMP OPERATOR	335	1	0	1	65,132	0	0	1	65,132
<b>Total 161 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>885,912</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>885,912</b>
<b>Total Permanent Full-time</b>			<b>30</b>	<b>0</b>	<b>30</b>	<b>2,048,707</b>	<b>-2</b>	<b>-193,900</b>	<b>28</b>	<b>1,854,807</b>
<b>Total All Funds</b>			<b>30</b>	<b>0</b>	<b>30</b>	<b>2,048,707</b>	<b>-2</b>	<b>-193,900</b>	<b>28</b>	<b>1,854,807</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.

### Budget Summary

The budget recommendation includes three rotating company closures, the same level as the Fiscal 2011 budget. The General Fund recommendation is \$1.8 million (1.7%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained. In Fiscal 2012 it is estimated that the department will be able to get the first fire engine on the scene within five minutes of dispatch 85% of the time.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$107,198,708</b>
Increase utility costs	60,462
Decrease Maintenance costs	(154,000)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(1,286,044)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	4,000
Increase in employee compensation and benefits	3,279,445
Decrease in contractual services expenses	(10,875)
Decrease in operating supplies and equipment	(50,000)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$109,041,696</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of Total Calls for 911 Service	n/a	145,647	145,647
Output	# of Smoke Alarms Installed	n/a	2,125	2,550
Efficiency	Lost Time Injury per 1000 calls	n/a	1.9	1.9
Effectiveness	% of responses with first engine on the scene within 5 minutes (NFPA standard 1710)	n/a	90%	85%
Outcome	# of civilian fire fatalities / injuries per 100,000 residents	n/a	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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	86,519,238	88,806,281	87,560,206	1,040,968
2 Other Personnel Costs	16,599,942	17,493,107	17,556,375	956,433
3 Contractual Services	2,332,185	2,394,772	2,227,772	-104,413
4 Materials and Supplies	765,625	765,625	765,625	0
5 Equipment - \$4,999 or less	1,506,368	1,506,368	1,456,368	-50,000
6 Equipment - \$5,000 and over	1,861,218	1,861,218	1,861,218	0
<b>TOTAL OBJECTS</b>	<b>\$109,584,576</b>	<b>\$112,827,371</b>	<b>\$111,427,564</b>	<b>\$1,842,988</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Fire Safety Office	604,563	620,510	650,359	45,796
2 Land Suppression	105,427,586	108,645,532	107,303,799	1,876,213
3 Marine Suppression	2,974,474	2,965,309	2,890,589	-83,885
4 HAZMAT Operations	577,953	596,020	582,817	4,864
<b>TOTAL ACTIVITIES</b>	<b>\$109,584,576</b>	<b>\$112,827,371</b>	<b>\$111,427,564</b>	<b>\$1,842,988</b>
<b>EXPENDITURES BY FUND:</b>				
General	107,198,708	110,441,503	109,041,696	1,842,988
Federal	1,435,574	1,435,574	1,435,574	0
State	950,294	950,294	950,294	0
<b>TOTAL FUNDS</b>	<b>\$109,584,576</b>	<b>\$112,827,371</b>	<b>\$111,427,564</b>	<b>\$1,842,988</b>

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

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10212	FIRE COMMAND STAFF I	964	0	0	0	0	1	101,900	1	101,900
33233	SECRETARY III	084	1	0	1	45,192	0	0	1	45,192
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	1	29,913	1	29,913
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>45,192</b>	<b>2</b>	<b>131,813</b>	<b>3</b>	<b>177,005</b>
<b>161 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	116,300	0	0	1	116,300
10213	FIRE COMMAND STAFF II	966	4	0	4	428,500	0	0	4	428,500
41290	FIRE SAFETY AND HEALTH OFFICER	344	1	0	1	94,852	0	0	1	94,852
41214	BATTALION FIRE CHIEF	344	30	0	30	2,811,899	0	0	30	2,811,899
41279	FIRE CAPTAIN ALS	378	5	0	5	389,265	0	0	5	389,265
41213	FIRE CAPTAIN	341	58	-1	57	4,548,173	0	0	57	4,548,173
41278	FIRE LIEUTENANT ALS	374	36	0	36	2,425,550	-1	-66,995	35	2,358,555
41212	FIRE LIEUTENANT	338	144	1	145	10,131,055	-1	-72,594	144	10,058,461
41263	MARINE PILOT	325	4	0	4	251,990	0	0	4	251,990
41261	MARINE ENGINEER FIRE DEPT	325	8	0	8	534,800	0	0	8	534,800
41274	FIRE EMERGENCY BOAT OPR, ALS	355	2	0	2	131,497	0	0	2	131,497
41273	FIRE PUMP OPERATOR, ALS	355	53	0	53	2,898,197	0	0	53	2,898,197
41277	FIRE EMERG VEHICLE DRIVER,ALS	354	69	0	69	4,055,889	0	0	69	4,055,889
41229	FIRE OPERATIONS AIDE	336	5	0	5	325,290	0	0	5	325,290
41210	FIREFIGHTER/PARAMEDIC	312	355	0	355	19,405,976	0	0	355	19,405,976
41296	FIRE PUMP OPERATOR	335	104	0	104	6,282,087	0	0	104	6,282,087
41264	FIRE EMERGENCY BOAT OPERATOR	335	6	0	6	354,821	0	0	6	354,821
41297	FIRE EMERGENCY VEHICLE DRIVER	324	92	0	92	5,640,851	-1	-60,274	91	5,580,577
41209	EMT FIREFIGHTER	311	192	0	192	10,312,568	0	0	192	10,312,568
41211	FIREFIGHTER	334	215	0	215	12,159,991	0	0	215	12,159,991
<b>Total 161 Permanent Full-time</b>			<b>1,384</b>	<b>0</b>	<b>1,384</b>	<b>83,299,551</b>	<b>-3</b>	<b>-199,863</b>	<b>1,381</b>	<b>83,099,688</b>
<b>Total Permanent Full-time</b>			<b>1,385</b>	<b>0</b>	<b>1,385</b>	<b>83,344,743</b>	<b>-1</b>	<b>-68,050</b>	<b>1,384</b>	<b>83,276,693</b>
<b>Total All Funds</b>			<b>1,385</b>	<b>0</b>	<b>1,385</b>	<b>83,344,743</b>	<b>-1</b>	<b>-68,050</b>	<b>1,384</b>	<b>83,276,693</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.

### Budget Summary

The Fiscal 2012 recommendation will allow for maintenance of current services.

AGENCY: 2500 Fire

SERVICE: 608 Emergency Management

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-206,259	-224,138	-411,273	-205,014
1 Salaries	286,883	301,553	420,524	133,641
2 Other Personnel Costs	45,942	48,498	79,764	33,822
3 Contractual Services	71,927	72,580	106,250	34,323
4 Materials and Supplies	7,300	7,300	25,500	18,200
5 Equipment - \$4,999 or less	11,000	11,000	11,000	0
<b>TOTAL OBJECTS</b>	<b>\$216,793</b>	<b>\$216,793</b>	<b>\$231,765</b>	<b>\$14,972</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	216,793	216,793	231,765	14,972
<b>TOTAL ACTIVITIES</b>	<b>\$216,793</b>	<b>\$216,793</b>	<b>\$231,765</b>	<b>\$14,972</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	210,716	210,716	226,398	15,682
State	6,077	6,077	5,367	-710
<b>TOTAL FUNDS</b>	<b>\$216,793</b>	<b>\$216,793</b>	<b>\$231,765</b>	<b>\$14,972</b>



AGENCY: 2500 Fire  
 SERVICE: 608 Emergency Management

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>161 Permanent Full-time</b>										
10212	FIRE COMMAND STAFF I	964	1	0	1	98,300	0	0	1	98,300
41272	FIRE CAPTAIN OEM	341	1	0	1	79,420	0	0	1	79,420
41278	FIRE LIEUTENANT ALS	374	0	0	0	0	1	66,995	1	66,995
41271	FIRE LIEUTENANT OEM	338	1	0	1	79,333	0	0	1	79,333
41297	FIRE EMERGENCY VEHICLE DRIVER	324	0	0	0	0	1	60,274	1	60,274
<b>Total 161 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>257,053</b>	<b>2</b>	<b>127,269</b>	<b>5</b>	<b>384,322</b>
<b>Total All Funds</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>257,053</b>	<b>2</b>	<b>127,269</b>	<b>5</b>	<b>384,322</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.

### Budget Summary

The General Fund recommendation is \$308,473 (3.0%) below the Fiscal 2011 level of appropriation. Three positions are transferred to Service 614 – Fire Communications; additionally three positions were transferred to Service 613 – Fire Facilities Maintenance by the Board or Estimates during Fiscal 2011. The Special Fund appropriation is increased \$550,000 and reflects increased EMS transport collections; this increase allows the General Fund appropriation to be reduced.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$10,281,847</b>
<b>Adjustments with no service impact</b>	
Increase credit supported by EMS transport collections	(472,510)
Transfer 3 positions to Service 614 - Fire Communications	(142,257)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(227,111)
Increase in employee compensation and benefits	561,101
Increase in contractual services expenses	5,104
Decrease in operating supplies and equipment	(30,800)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$9,975,374</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of EMS responses	145,500	146,000	146,000
Output	# of patient transports	86,085	86,000	86,000
Efficiency	Avg. collection rate per patient transported	34%	35%	35%
Effectiveness	% EMS responses within 10 minutes	n/a	90%	90%
Outcome	% of patients correctly assessed, treated and transported	n/a	100%	100%

AGENCY: 2500 Fire

SERVICE: 609 Emergency Medical Services

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	16,822,189	17,255,190	16,815,551	-6,638
2 Other Personnel Costs	2,764,098	3,014,082	2,962,469	198,371
3 Contractual Services	1,869,195	1,869,289	1,874,299	5,104
4 Materials and Supplies	817,660	817,860	816,860	-800
5 Equipment - \$4,999 or less	56,192	56,192	26,192	-30,000
<b>TOTAL OBJECTS</b>	<b>\$22,329,334</b>	<b>\$23,012,613</b>	<b>\$22,495,371</b>	<b>\$166,037</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	22,329,334	23,012,613	22,495,371	166,037
<b>TOTAL ACTIVITIES</b>	<b>\$22,329,334</b>	<b>\$23,012,613</b>	<b>\$22,495,371</b>	<b>\$166,037</b>
<b>EXPENDITURES BY FUND:</b>				
General	10,281,847	10,965,126	9,975,374	-306,473
State	47,487	47,487	47,487	0
Special	12,000,000	12,000,000	12,472,510	472,510
<b>TOTAL FUNDS</b>	<b>\$22,329,334</b>	<b>\$23,012,613</b>	<b>\$22,495,371</b>	<b>\$166,037</b>

AGENCY: 2500 Fire  
 SERVICE: 609 Emergency Medical Services

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 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	107,000	0	0	1	107,000
41243	BATTALION FIRE CHIEF EMS EMT-P	383	4	0	4	390,910	0	0	4	390,910
41242	FIRE CAPTAIN EMS EMT-P	380	6	0	6	492,824	0	0	6	492,824
41241	FIRE LIEUTENANT EMS EMT-P	376	13	0	13	921,409	0	0	13	921,409
62712	PARAMEDIC EMT-P	368	166	0	166	10,057,996	0	0	166	10,057,996
41210	FIREFIGHTER/PARAMEDIC	312	57	-3	54	2,742,743	-3	-105,444	51	2,637,299
41209	EMT FIREFIGHTER	311	1	0	1	54,567	0	0	1	54,567
<b>Total 161 Permanent Full-time</b>			<b>248</b>	<b>-3</b>	<b>245</b>	<b>14,767,449</b>	<b>-3</b>	<b>-105,444</b>	<b>242</b>	<b>14,662,005</b>
<b>Total Permanent Full-time</b>			<b>249</b>	<b>-3</b>	<b>246</b>	<b>14,798,259</b>	<b>-3</b>	<b>-105,444</b>	<b>243</b>	<b>14,692,815</b>
<b>Total All Funds</b>			<b>249</b>	<b>-3</b>	<b>246</b>	<b>14,798,259</b>	<b>-3</b>	<b>-105,444</b>	<b>243</b>	<b>14,692,815</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. The recommendation supports Operation CARE, a joint effort with the Health Department to intervene with frequent 911 callers.

### Budget Summary

The General Fund recommendation is \$111,382 (31.3%) below the Fiscal 2011 level of appropriation. One position is transferred to Service 615- Recruitment and Training. In Fiscal 2012 the agency projects 360 Operation CARE visits and estimates that the number of calls from Operation Care clients will be reduced 50%.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$356,413</b>
<b>Adjustments with no service impact</b>	
Transfer one position to service 615 - Recruitment & Training	(103,083)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(1,292)
Decrease in employee compensation and benefits	(17,007)
Increase in contractual services expenses	10,000
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$245,031</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# Operation Care visits	n/a	360	360
Output	# of events attended by the Mobile safety center	n/a	600	600
Efficiency	% of smoke alarms funded by grants/donations	n/a	33%	33%
Effectiveness	% of homes with working smoke alarms	n/a	50%	50%
Outcome	% reduction in 911 calls from Operation Care clients	n/a	50%	50%

AGENCY: 2500 Fire

SERVICE: 610 Fire and Emergency Community Outreach

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	162,853	164,466	82,562	-80,291
2 Other Personnel Costs	53,560	54,491	12,469	-41,091
3 Contractual Services	140,000	140,000	150,000	10,000
<b>TOTAL OBJECTS</b>	<b>\$356,413</b>	<b>\$358,957</b>	<b>\$245,031</b>	<b>\$-111,382</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 EMS - Public Education	255,644	255,644	245,031	-10,613
3 Fire Prevention - Public Education and Outreach	100,769	103,313	0	-100,769
<b>TOTAL ACTIVITIES</b>	<b>\$356,413</b>	<b>\$358,957</b>	<b>\$245,031</b>	<b>\$-111,382</b>
<b>EXPENDITURES BY FUND:</b>				
General	356,413	358,957	245,031	-111,382
<b>TOTAL FUNDS</b>	<b>\$356,413</b>	<b>\$358,957</b>	<b>\$245,031</b>	<b>\$-111,382</b>

AGENCY: 2500 Fire

SERVICE: 610 Fire and Emergency Community Outreach

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2012 Budget
<b>General Fund</b>										
<b>161 Permanent Full-time</b>										
41242	FIRE CAPTAIN EMS EMT-P	380	0	1	1	83,853	0	0	1	83,853
10125	DIRECTOR OF YOUTH EDUCATION FI	341	1	0	1	82,257	-1	-82,257	0	0
<b>Total 161 Permanent Full-time</b>			<b>1</b>	<b>1</b>	<b>2</b>	<b>166,110</b>	<b>-1</b>	<b>-82,257</b>	<b>1</b>	<b>83,853</b>
<b>Total All Funds</b>			<b>1</b>	<b>1</b>	<b>2</b>	<b>166,110</b>	<b>-1</b>	<b>-82,257</b>	<b>1</b>	<b>83,853</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.

### Budget Summary

The General Fund recommendation is \$118,715 (4.3%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained. The agency plans to complete 20,000 building inspections in Fiscal 2012.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$2,743,852</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(35,498)
Increase in employee compensation and benefits	154,182
Increase in contractual services expenses	31
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$2,862,567</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of building inspections	20,000	20,000	20,000
Output	# of violations written	8,000	8,000	8,000
Efficiency	% of permit cost covered by permit fees	80%	80%	80%
Effectiveness	% of fire code violations abated	n/a	85%	85%
Outcome	# of Structure fires in permitted buildings	n/a	new measure	TBD- Analysis not complete at this time



AGENCY: 2500 Fire  
 SERVICE: 611 Fire Code Enforcement

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-146,717	-146,717	-146,717	0
1 Salaries	2,331,712	2,486,564	2,417,362	85,650
2 Other Personnel Costs	375,922	415,053	408,956	33,034
3 Contractual Services	211,552	211,583	211,583	31
4 Materials and Supplies	18,100	18,100	18,100	0
5 Equipment - \$4,999 or less	100,000	100,000	100,000	0
<b>TOTAL OBJECTS</b>	<b>\$2,890,569</b>	<b>\$3,084,583</b>	<b>\$3,009,284</b>	<b>\$118,715</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Fire Code Enforcement	2,890,569	3,084,583	3,009,284	118,715
<b>TOTAL ACTIVITIES</b>	<b>\$2,890,569</b>	<b>\$3,084,583</b>	<b>\$3,009,284</b>	<b>\$118,715</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,743,852	2,937,866	2,862,567	118,715
State	146,717	146,717	146,717	0
<b>TOTAL FUNDS</b>	<b>\$2,890,569</b>	<b>\$3,084,583</b>	<b>\$3,009,284</b>	<b>\$118,715</b>

AGENCY: 2500 Fire

SERVICE: 611 Fire Code Enforcement

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
33253	TYPIST III	078	1	0	1	37,076	0	0	1	37,076
33232	SECRETARY II	078	1	0	1	32,158	0	0	1	32,158
33112	DATA ENTRY OPERATOR II	078	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>99,147</b>	<b>-1</b>	<b>-29,913</b>	<b>2</b>	<b>69,234</b>
<b>161</b>	<b>Permanent Full-time</b>									
10213	FIRE COMMAND STAFF II	966	1	0	1	107,000	0	0	1	107,000
10212	FIRE COMMAND STAFF I	964	0	1	1	92,000	0	0	1	92,000
41213	FIRE CAPTAIN	341	2	0	2	164,514	0	0	2	164,514
10136	FIRE PUBLIC ASSEMBLY SPECIALIS	341	1	0	1	79,893	0	0	1	79,893
41221	FIRE LT INVSTGTM & PREVNTN SVC	338	8	0	8	573,661	0	0	8	573,661
41226	FIRE PREVENTION INSPECTOR II	325	1	0	1	72,154	0	0	1	72,154
41224	FIRE PREVENTION INSPECTOR I	337	16	0	16	1,030,725	0	0	16	1,030,725
41230	FIRE PREVENTION SPECIALIST	336	1	0	1	67,144	0	0	1	67,144
<b>Total 161 Permanent Full-time</b>			<b>30</b>	<b>1</b>	<b>31</b>	<b>2,187,091</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>2,187,091</b>
<b>Total Permanent Full-time</b>			<b>33</b>	<b>1</b>	<b>34</b>	<b>2,286,238</b>	<b>-1</b>	<b>-29,913</b>	<b>33</b>	<b>2,256,325</b>
<b>Total All Funds</b>			<b>33</b>	<b>1</b>	<b>34</b>	<b>2,286,238</b>	<b>-1</b>	<b>-29,913</b>	<b>33</b>	<b>2,256,325</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.

### Budget Summary

One vacant position is recommended for abolishment. The General Fund recommendation is \$68,815 (7.0%) below the Fiscal 2011 level of appropriation

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$977,384</b>
<b><u>Adjustments with no service impact</u></b>	
Abolish one vacant position	(76,584)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(11,459)
Increase in employee compensation and benefits	19,211
Increase in contractual services expenses	17
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$908,569</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of fires investigated	n/a	950	950
Efficiency	% of fires with an undetermined cause	n/a	15%	15%
Effectiveness	avg. number of days to complete an investigation	n/a	14	14

AGENCY: 2500 Fire  
 SERVICE: 612 Fire Investigation

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	812,200	834,139	759,719	-52,481
2 Other Personnel Costs	154,184	147,264	137,833	-16,351
3 Contractual Services	9,500	9,517	9,517	17
4 Materials and Supplies	1,500	1,500	1,500	0
<b>TOTAL OBJECTS</b>	<b>\$977,384</b>	<b>\$992,420</b>	<b>\$908,569</b>	<b>\$-68,815</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Fire Investigation	977,384	992,420	908,569	-68,815
<b>TOTAL ACTIVITIES</b>	<b>\$977,384</b>	<b>\$992,420</b>	<b>\$908,569</b>	<b>\$-68,815</b>
<b>EXPENDITURES BY FUND:</b>				
General	977,384	992,420	908,569	-68,815
<b>TOTAL FUNDS</b>	<b>\$977,384</b>	<b>\$992,420</b>	<b>\$908,569</b>	<b>\$-68,815</b>

AGENCY: 2500 Fire  
 SERVICE: 612 Fire Investigation

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	10	796,095	-1	-76,584	9	719,511
41212	FIRE LIEUTENANT	338	1	-1	0	0	0	0	0	0
<b>Total 161 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>796,095</b>	<b>-1</b>	<b>-76,584</b>	<b>9</b>	<b>719,511</b>
<b>Total Permanent Full-time</b>			<b>11</b>	<b>0</b>	<b>11</b>	<b>826,008</b>	<b>-1</b>	<b>-76,584</b>	<b>10</b>	<b>749,424</b>
<b>Total All Funds</b>			<b>11</b>	<b>0</b>	<b>11</b>	<b>826,008</b>	<b>-1</b>	<b>-76,584</b>	<b>10</b>	<b>749,424</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. In Fiscal 2010, 77% of all first line medic units were available for service; the Fiscal 2012 goal is 83%.

#### Budget Summary

The General Fund recommendation is \$236,913 (2.7%) above the Fiscal 2011 level of appropriation. Three positions were transferred by the Board of Estimates in Fiscal 2011 and in Fiscal 2012; one position is transferred from Service 615 - Fire Recruitment and Training to reflect current staffing. In Fiscal 2010, 77% of all first line medic units were available for service; the Fiscal 2012 goal is 83%.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$8,635,015</b>
<b><u>Adjustments with no service impact</u></b>	
Reduce Grant match	(160,000)
Four positions transferred from Service 609-EMS (3) and Service 615- Recruitment (1)	238,681
Adjustment for employee furlough savings (budgeted centrally in FY11)	(14,306)
Increase in employee compensation and benefits	66,613
Increase in contractual services expenses	82,585
Increase in operating supplies and equipment	23,340
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$8,871,928</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of pending roof jobs completed	2	6	6
Efficiency	% of first line medic units available (daily avg.)	77%	77%	83%
Effectiveness	% reduction in energy use per station after efficiency projected completion	n/a	new measure	TBD
Outcome	% needs identified by General Services through building indexing	n/a	25%	100%

AGENCY: 2500 Fire

SERVICE: 613 Fire Facilities Maintenance and Replacement

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	143,845	143,845	143,845	0
1 Salaries	682,195	727,487	898,417	216,222
2 Other Personnel Costs	130,830	157,074	205,596	74,766
3 Contractual Services	4,879,839	4,996,804	4,962,424	82,585
4 Materials and Supplies	2,340,306	2,381,846	2,363,646	23,340
5 Equipment - \$4,999 or less	38,000	38,000	38,000	0
6 Equipment - \$5,000 and over	60,000	60,000	60,000	0
7 Grants, Subsidies and Contributions	360,000	360,000	200,000	-160,000
<b>TOTAL OBJECTS</b>	<b>\$8,635,015</b>	<b>\$8,865,056</b>	<b>\$8,871,928</b>	<b>\$236,913</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Apparatus Coordinator	5,539,611	5,717,455	5,595,663	56,052
2 Facilities Maintenance and Replacement	995,738	1,027,651	1,188,361	192,623
3 Fire & EMS Supply	1,683,389	1,671,426	1,714,703	31,314
4 Respiratory Equipment Repair	416,277	448,524	373,201	-43,076
<b>TOTAL ACTIVITIES</b>	<b>\$8,635,015</b>	<b>\$8,865,056</b>	<b>\$8,871,928</b>	<b>\$236,913</b>
<b>EXPENDITURES BY FUND:</b>				
General	8,635,015	8,865,056	8,871,928	236,913
<b>TOTAL FUNDS</b>	<b>\$8,635,015</b>	<b>\$8,865,056</b>	<b>\$8,871,928</b>	<b>\$236,913</b>

AGENCY: 2500 Fire

SERVICE: 613 Fire Facilities Maintenance and Replacement

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	67,285	0	0	1	67,285
52415	LINE MAINT TECHNICIAN SUPV	110	1	0	1	54,000	0	0	1	54,000
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>121,285</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>121,285</b>
<b>161 Permanent Full-time</b>										
10213	FIRE COMMAND STAFF II	966	1	0	1	96,300	0	0	1	96,300
41213	FIRE CAPTAIN	341	0	0	0	0	1	82,257	1	82,257
41284	FIRE RESPIRATORY APPARATUS OFCR	338	1	0	1	72,594	0	0	1	72,594
41286	EMERGENCY MEDICAL SUPPLY COORD	367	1	0	1	41,993	0	0	1	41,993
41294	FIRE SUPPLY COORDINATOR	337	1	0	1	69,125	0	0	1	69,125
41293	FIRE APPARATUS COORDINATOR	337	1	0	1	69,125	0	0	1	69,125
41210	FIREFIGHTER/PARAMEDIC	312	0	3	3	105,444	0	0	3	105,444
41211	FIREFIGHTER	334	3	0	3	208,065	0	0	3	208,065
<b>Total 161 Permanent Full-time</b>			<b>8</b>	<b>3</b>	<b>11</b>	<b>662,646</b>	<b>1</b>	<b>82,257</b>	<b>12</b>	<b>744,903</b>
<b>Total Permanent Full-time</b>			<b>10</b>	<b>3</b>	<b>13</b>	<b>783,931</b>	<b>1</b>	<b>82,257</b>	<b>14</b>	<b>866,188</b>
<b>Total All Funds</b>			<b>10</b>	<b>3</b>	<b>13</b>	<b>783,931</b>	<b>1</b>	<b>82,257</b>	<b>14</b>	<b>866,188</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.

### Budget Summary

The General Fund recommendation is \$214,064 (6.2%) above the Fiscal 2011 level of appropriation; three positions are transferred from Service 609 – Emergency Medical Services to reflect actual staffing assignments. The Fire Department plans to maintain the processing of 90% of dispatch calls within one minute.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$3,443,535</b>
<b>Adjustments with no service impact</b>	
Transfer three positions from Service 609 - Emergency Medical Services	142,257
Adjustment for employee furlough savings (budgeted centrally in FY11)	(41,949)
Increase in employee compensation and benefits	113,186
Increase in contractual services expenses	570
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$3,657,599</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of Fire, EMS, incidents dispatched and monitored annually	152,000	154,000	154,000
Efficiency	Average cost/dispatch	n/a	\$22.40	\$22.40
Effectiveness	% of calls for service processed & dispatched within one minute	n/a	90%	90%
Outcome	% of BCFD field unit surveys indicating overall dispatch quality of good or excellent.	n/a	new measure	The 911-call taking and dispatch function are in transition, target TBD.

AGENCY: 2500 Fire

SERVICE: 614 Fire Communications and Dispatch

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	399,483	399,483	399,483	0
1 Salaries	2,337,786	2,386,415	2,455,007	117,221
2 Other Personnel Costs	609,210	672,273	705,483	96,273
3 Contractual Services	89,806	90,376	90,376	570
4 Materials and Supplies	9,450	9,450	9,450	0
<b>TOTAL OBJECTS</b>	<b>\$3,445,735</b>	<b>\$3,557,997</b>	<b>\$3,659,799</b>	<b>\$214,064</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Fire Communications and Dispatch	3,310,444	3,417,626	3,521,257	210,813
2 Radio Repair Shop	135,291	140,371	138,542	3,251
<b>TOTAL ACTIVITIES</b>	<b>\$3,445,735</b>	<b>\$3,557,997</b>	<b>\$3,659,799</b>	<b>\$214,064</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,443,535	3,555,797	3,657,599	214,064
State	2,200	2,200	2,200	0
<b>TOTAL FUNDS</b>	<b>\$3,445,735</b>	<b>\$3,557,997</b>	<b>\$3,659,799</b>	<b>\$214,064</b>

AGENCY: 2500 Fire

SERVICE: 614 Fire Communications and Dispatch

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
52422	RADIO MAINT TECH II	088	2	0	2	106,386	0	0	2	106,386
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>106,386</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>106,386</b>
<b>161 Permanent Full-time</b>										
41233	FIRE DISPATCH MANAGER	344	1	0	1	93,291	0	0	1	93,291
41232	FIRE CAPTAIN COMMUNICATIONS	341	4	0	4	314,844	0	0	4	314,844
41231	FIRE LIEUTENANT COMMUNICATIONS	338	3	0	3	208,448	0	0	3	208,448
41204	FIRE DISPATCH SUPERVISOR	338	1	0	1	70,091	0	0	1	70,091
41201	FIRE DISPATCHER	314	32	0	32	1,494,076	0	0	32	1,494,076
41210	FIREFIGHTER/PARAMEDIC	312	0	0	0	0	3	105,444	3	105,444
<b>Total 161 Permanent Full-time</b>			<b>41</b>	<b>0</b>	<b>41</b>	<b>2,180,750</b>	<b>3</b>	<b>105,444</b>	<b>44</b>	<b>2,286,194</b>
<b>Total Permanent Full-time</b>			<b>43</b>	<b>0</b>	<b>43</b>	<b>2,287,136</b>	<b>3</b>	<b>105,444</b>	<b>46</b>	<b>2,392,580</b>
<b>Total All Funds</b>			<b>43</b>	<b>0</b>	<b>43</b>	<b>2,287,136</b>	<b>3</b>	<b>105,444</b>	<b>46</b>	<b>2,392,580</b>

## 615. Fire Recruiting and Training

### Service Description

This service hires, 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 is \$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.

### Budget Summary

The General Fund recommendation is \$170,913 (10.5%) above the Fiscal 2011 level of appropriation; three positions are transferred into this service from Service 600 – Administration, Service 602 – Fire Suppression and Emergency Rescue and Service 610 – Fire & Emergency Community Outreach; one position is transferred to Service 613 - Fire Facilities Maintenance and Replacement.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,629,516</b>
<b><u>Adjustments with no service impact</u></b>	
Three positions are transferred from: Service 600 – Administration, Service 602 – Fire Suppression and Emergency Rescue and Service 610 – Fire & Emergency Community Outreach; one position is transferred to Service 613 - Fire Facilities Maintenance and Replacement.	202,197
Adjustment for employee furlough savings (budgeted centrally in FY11)	(25,540)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	250
Decrease in employee compensation and benefits	(15,605)
Increase in contractual services expenses	9,586
Increase in operating supplies and equipment	25
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,800,429</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of applications received and processed for EMT/Firefighter	2,064	No list in FY11	2,000
Output	# of line of duty injuries per 100 fire fighters	n/a	new measure	19
Efficiency	Training cost per recruit graduate	n/a	\$19,133	\$19,133
Effectiveness	% of city residents on eligible list for EMT/Firefighter	n/a	37%	50%
Outcome	% of graduates that are members of a protected class	n/a	20%	30%

AGENCY: 2500 Fire

SERVICE: 615 Fire Recruitment and Training

**SERVICE BUDGET SUMMARY**

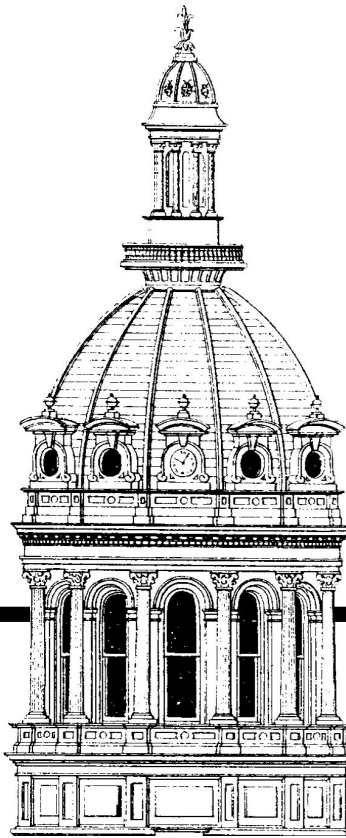
	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,051,144	1,021,806	1,159,310	108,166
2 Other Personnel Costs	285,245	299,983	338,381	53,136
3 Contractual Services	227,627	237,213	237,213	9,586
4 Materials and Supplies	55,500	55,525	55,525	25
5 Equipment - \$4,999 or less	10,000	10,000	10,000	0
<b>TOTAL OBJECTS</b>	<b>\$1,629,516</b>	<b>\$1,624,527</b>	<b>\$1,800,429</b>	<b>\$170,913</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 EMS Training	409,717	413,241	406,288	-3,429
2 Fire Suppression Training	1,219,799	1,211,286	1,394,141	174,342
<b>TOTAL ACTIVITIES</b>	<b>\$1,629,516</b>	<b>\$1,624,527</b>	<b>\$1,800,429</b>	<b>\$170,913</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,629,516	1,624,527	1,800,429	170,913
<b>TOTAL FUNDS</b>	<b>\$1,629,516</b>	<b>\$1,624,527</b>	<b>\$1,800,429</b>	<b>\$170,913</b>

AGENCY: 2500 Fire

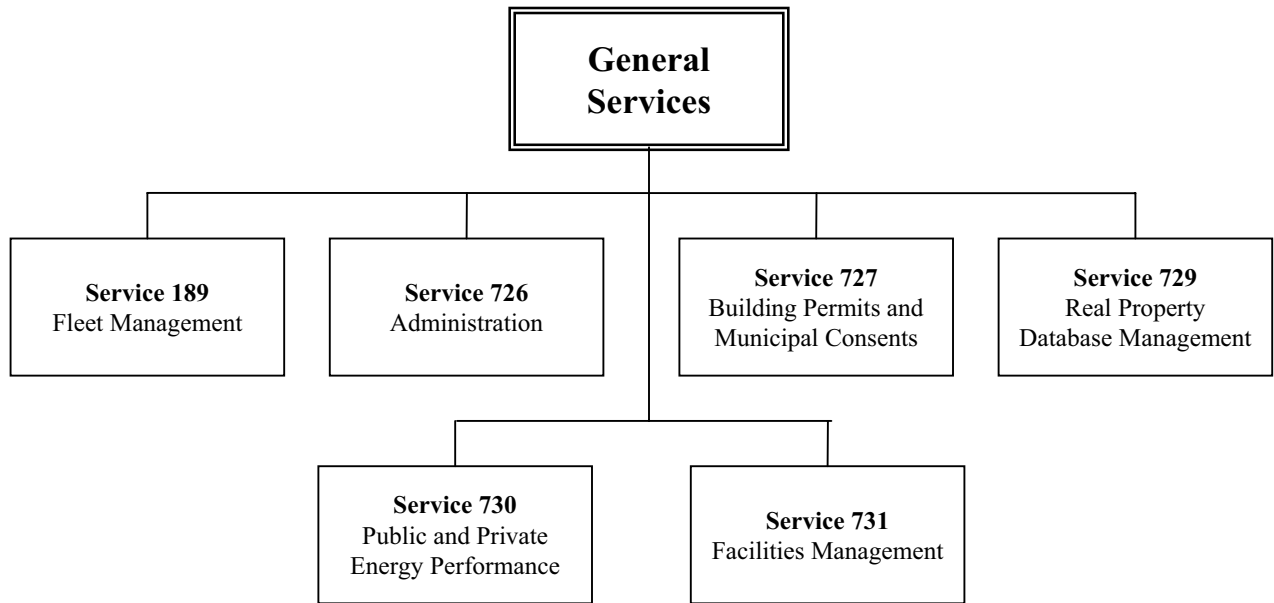
SERVICE: 615 Fire Recruitment and Training

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			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	0	0	0	0	1	92,000	1	92,000
33232	SECRETARY II	078	1	0	1	33,208	0	0	1	33,208
	<b>Total 101 Permanent Full-time</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>33,208</b>	<b>1</b>	<b>92,000</b>	<b>2</b>	<b>125,208</b>
<b>161</b>	<b>Permanent Full-time</b>									
10213	FIRE COMMAND STAFF II	966	1	0	1	107,000	0	0	1	107,000
41242	FIRE CAPTAIN EMS EMT-P	380	1	0	1	83,853	0	0	1	83,853
41213	FIRE CAPTAIN	341	2	0	2	164,514	-1	-82,257	1	82,257
10125	DIRECTOR OF YOUTH EDUCATION FI	341	0	0	0	0	1	82,257	1	82,257
41241	FIRE LIEUTENANT EMS EMT-P	376	2	0	2	143,724	0	0	2	143,724
41278	FIRE LIEUTENANT ALS	374	1	0	1	69,239	0	0	1	69,239
41212	FIRE LIEUTENANT	338	0	0	0	0	1	72,594	1	72,594
62712	PARAMEDIC EMT-P	368	6	0	6	390,255	0	0	6	390,255
41210	FIREFIGHTER/PARAMEDIC	312	6	0	6	256,356	0	0	6	256,356
41296	FIRE PUMP OPERATOR	335	2	0	2	98,063	0	0	2	98,063
41211	FIREFIGHTER	334	1	0	1	61,114	0	0	1	61,114
	<b>Total 161 Permanent Full-time</b>		<b>22</b>	<b>0</b>	<b>22</b>	<b>1,374,118</b>	<b>1</b>	<b>72,594</b>	<b>23</b>	<b>1,446,712</b>
	<b>Total Permanent Full-time</b>		<b>23</b>	<b>0</b>	<b>23</b>	<b>1,407,326</b>	<b>2</b>	<b>164,594</b>	<b>25</b>	<b>1,571,920</b>
	<b>Total All Funds</b>		<b>23</b>	<b>0</b>	<b>23</b>	<b>1,407,326</b>	<b>2</b>	<b>164,594</b>	<b>25</b>	<b>1,571,920</b>



# General Services





## General Services

Budget: \$61,793,987

Positions: 423

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	23,776,468	16,349,519	16,830,293	14,766,183
Internal Service	42,373,488	42,946,734	44,597,300	44,569,708
Motor Vehicle	2,478,785	2,141,083	2,237,743	1,458,096
State	0	0	0	1,000,000
<b>AGENCY TOTAL</b>	<b>\$68,628,741</b>	<b>\$61,437,336</b>	<b>\$63,665,336</b>	<b>\$61,793,987</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 2011 include the creation of a centralized asset management database, establishment of a public buildings internal service fund, 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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
189 Fleet Management	42,204,307	43,610,336	43,363,876
726 Administration - General Services	112,747	112,453	309,762
727 Building Permits and Municipal Consents	1,668,047	1,740,283	1,500,411
728 Right-of-Way Infrastructure Project Coordination	509,834	538,669	0
729 Real Property Database Management	663,608	688,849	614,603
730 Public and Private Energy Performance	742,427	986,964	971,554
731 Facilities Management	15,536,366	15,987,782	15,033,781
<b>AGENCY TOTAL</b>	<b>\$61,437,336</b>	<b>\$63,665,336</b>	<b>\$61,793,987</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
189 Fleet Management	262	0	0	262
726 Administration - General Services	10	0	2	12
727 Building Permits and Municipal Consents	27	0	-1	26
728 Right-of-Way Infrastructure Project Coordination	9	0	-9	0
729 Real Property Database Management	10	0	0	10
730 Public and Private Energy Performance	14	1	0	15
731 Facilities Management	96	0	2	98
<b>AGENCY TOTAL</b>	<b>428</b>	<b>1</b>	<b>-6</b>	<b>423</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-4,416,938	-5,490,279	-5,490,279	-6,108,095
1 Salaries	20,547,967	19,686,064	20,373,169	19,871,164
2 Other Personnel Costs	6,278,918	6,650,198	7,748,640	7,722,564
3 Contractual Services	28,253,902	24,484,471	24,877,109	24,393,603
4 Materials and Supplies	10,036,521	6,741,606	6,774,060	7,151,540
5 Equipment - \$4,999 or less	181,233	202,250	202,250	222,500
6 Equipment - \$5,000 and over	6,054,001	6,686,085	6,686,085	6,811,596
7 Grants, Subsidies and Contributions	1,693,137	1,776,941	1,794,302	1,729,115
8 Debt Service	0	700,000	700,000	0
<b>AGENCY TOTAL</b>	<b>\$68,628,741</b>	<b>\$61,437,336</b>	<b>\$63,665,336</b>	<b>\$61,793,987</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 of vehicles.

### Budget Summary

The Fiscal 2012 recommendation will maintain current services. For Fiscal 2012 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 2012 this service expects to provide 9,500 preventive maintenance inspections, an increase of nearly 300 over Fiscal 2010.

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Total # of Preventive Maintenance Actions (PMs)	11,216	9,200	9,500
Efficiency	Average Cost per Work Order	\$562	\$560	\$555
Efficiency	Gallons of Fuel Consumed per Vehicle	784	782	780
Effectiveness	% of Fully Depreciated Vehicles	45%	38%	36%

AGENCY: 2600 General Services  
 SERVICE: 189 Fleet Management

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	1,341,844	1,341,844	1,675,125	333,281
1 Salaries	11,780,916	12,177,511	12,286,259	505,343
2 Other Personnel Costs	4,484,966	5,419,935	5,497,339	1,012,373
3 Contractual Services	9,270,423	9,302,546	9,021,332	-249,091
4 Materials and Supplies	6,103,663	6,133,321	6,454,500	350,837
5 Equipment - \$4,999 or less	168,000	168,000	188,000	20,000
6 Equipment - \$5,000 and over	6,671,085	6,671,085	6,811,596	140,511
7 Grants, Subsidies and Contributions	1,683,410	1,696,094	1,429,725	-253,685
8 Debt Service	700,000	700,000	0	-700,000
<b>TOTAL OBJECTS</b>	<b>\$42,204,307</b>	<b>\$43,610,336</b>	<b>\$43,363,876</b>	<b>\$1,159,569</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	6,077,087	6,241,571	6,801,249	724,162
2 Equipment Repair	24,417,369	25,449,290	25,755,867	1,338,498
3 Fleet Support Services	10,242,710	10,433,570	10,286,205	43,495
26 Transfers	-20,000	-20,000	-20,000	0
52 Mobile Equipment Debt Service	700,000	700,000	0	-700,000
56 Workers' Compensation Expenses	253,685	266,369	0	-253,685
68 Information Technology Expenses	533,456	539,536	540,555	7,099
<b>TOTAL ACTIVITIES</b>	<b>\$42,204,307</b>	<b>\$43,610,336</b>	<b>\$43,363,876</b>	<b>\$1,159,569</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	42,204,307	43,610,336	43,363,876	1,159,569
<b>TOTAL FUNDS</b>	<b>\$42,204,307</b>	<b>\$43,610,336</b>	<b>\$43,363,876</b>	<b>\$1,159,569</b>

AGENCY: 2600 General Services  
SERVICE: 189 Fleet Management

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
10172	DIVISION CHIEF II	952	1	0	1	90,900	0	0	1	90,900
52118	ASST CHIEF DIV FLEET MAINT	118	1	0	1	79,800	0	0	1	79,800
71264	FUEL SYSTEMS SPECIALIST	115	1	0	1	68,700	0	0	1	68,700
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	64,900	0	0	1	64,900
34145	ACCOUNTANT SUPV	114	1	0	1	63,700	0	0	1	63,700
33151	SYSTEMS ANALYST I	114	0	1	1	46,700	0	0	1	46,700
52142	MOTOR EQUIPMENT SPECIFICATION	113	1	0	1	62,300	0	0	1	62,300
52116	AUTOMOTIVE MAINT SUPV II	113	4	-1	3	186,900	0	0	3	186,900
33144	ANALYST/PROGRAMMER II	092	1	0	1	60,556	0	0	1	60,556
52155	AUTOMOTIVE BODY SHOP SUPERVISO	090	1	0	1	59,077	0	0	1	59,077
52115	AUTOMOTIVE MAINT SUPV I	090	18	1	19	1,096,428	0	0	19	1,096,428
33567	STORE SUPERVISOR II AUTO PARTS	110	0	1	1	51,400	0	0	1	51,400
33566	STORES SUPERVISOR II	110	1	-1	0	0	0	0	0	0
32221	VEHICLE DAMAGE INVESTIGATOR	110	1	0	1	40,000	0	0	1	40,000
52162	FLEET QUALITY CONTROL ANALYST	089	2	0	2	105,033	0	0	2	105,033
52315	WELDER SUPV	088	1	-1	0	0	0	0	0	0
34141	ACCOUNTANT I	088	1	-1	0	0	0	0	0	0
52134	HYDRAULIC MECHANIC	437	1	0	1	51,389	0	0	1	51,389
52114	AUTOMOTIVE LEAD MECH	437	19	0	19	918,523	0	0	19	918,523
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	37,407	0	0	1	37,407
33565	STORES SUPERVISOR I	086	2	-2	0	0	0	0	0	0
33564	STORE SUPERVISOR I AUTO PARTS	086	0	2	2	86,766	0	0	2	86,766
52341	MACHINIST	434	1	-1	0	0	0	0	0	0
52311	WELDER	434	6	1	7	268,258	0	0	7	268,258
52153	AUTOMOTIVE BODY AND FENDER TEC	434	0	6	6	236,073	0	0	6	236,073
52152	AUTOMOTIVE REFINISHER	434	3	-3	0	0	0	0	0	0
52151	BODY AND FENDER REPAIRER	434	3	-3	0	0	0	0	0	0
52110	AUTOMOTIVE MECHANIC	434	112	0	112	4,587,291	0	0	112	4,587,291
34133	ACCOUNTING ASST III	084	0	1	1	38,939	0	0	1	38,939
33215	OFFICE SUPERVISOR	084	2	0	2	91,984	0	0	2	91,984
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	41,253	0	0	1	41,253
52195	TIRE MAINTENANCE WORKER II	430	1	0	1	37,643	0	0	1	37,643
52943	LABORER CREW LEADER II	429	1	0	1	36,335	0	0	1	36,335
33681	PERSONNEL ASSISTANT I	081	1	0	1	40,102	0	0	1	40,102
33501	PURCHASING ASSISTANT	081	1	0	1	35,232	0	0	1	35,232
33563	STOREKEEPER II AUTO PARTS	080	0	10	10	378,168	0	0	10	378,168
33562	STOREKEEPER II	080	10	-10	0	0	0	0	0	0
52194	TIRE MAINTENANCE WORKER I	426	9	0	9	272,384	0	0	9	272,384
52193	AUTOMOTIVE MAINTENANCE WORKER	426	9	0	9	278,738	0	0	9	278,738
34132	ACCOUNTING ASST II	078	2	0	2	57,190	0	0	2	57,190
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,208	0	0	1	33,208
33213	OFFICE ASSISTANT III	078	6	0	6	213,338	0	0	6	213,338
33112	DATA ENTRY OPERATOR II	078	4	0	4	139,601	-1	-32,241	3	107,360
54437	DRIVER I	424	1	0	1	30,231	0	0	1	30,231

AGENCY: 2600 General Services  
 SERVICE: 189 Fleet Management

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
34131	ACCOUNTING ASST I	075	2	0	2	53,432	0	0	2	53,432
33257	WORD PROCESSING OPERATOR II	075	5	0	5	154,484	0	0	5	154,484
33212	OFFICE ASSISTANT II	075	2	0	2	60,526	0	0	2	60,526
33111	DATA ENTRY OPERATOR I	075	1	0	1	29,721	1	26,316	2	56,037
54411	MOTOR VEHICLE DRIVER I	487	6	0	6	182,013	0	0	6	182,013
52931	LABORER	482	13	0	13	380,300	0	0	13	380,300
<b>Total 101 Permanent Full-time</b>			<b>262</b>	<b>0</b>	<b>262</b>	<b>10,846,923</b>	<b>0</b>	<b>-5,925</b>	<b>262</b>	<b>10,840,998</b>
<b>Total All Funds</b>			<b>262</b>	<b>0</b>	<b>262</b>	<b>10,846,923</b>	<b>0</b>	<b>-5,925</b>	<b>262</b>	<b>10,840,998</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, Media and Communications, Safety and Training and Contract Administration. Expenditures supporting this service are charged internally among the agency's various services.

### Budget Summary

The Fiscal 2012 recommendation will maintain current services. Workers Compensation expense of \$234,278, previously budgeted in Service 189, Fleet Management, has been transferred to Administration.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$112,747</b>
<b><u>Changes with service impacts</u></b>	
Add appropriation for three positions for new Contract Admin unit (to be funded by capital)	200,473
<b><u>Adjustments with no service impacts</u></b>	
Increase transfer credit to reflect new Contract Admin unit (to be funded by capital)	(260,000)
Two positions transferred from other services	129,937
Adjustment for employee furlough savings (budgeted centrally in FY11)	(13,511)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	9,552
Change in allocation for Workers Compensation expense	(28,419)
Change in inter-agency transfer credits	(27,495)
Decrease in employee compensation and benefits	(28,706)
Decrease in contractual services expenses	(15,219)
Decrease in operating supplies and equipment	(3,875)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$75,484</b>

AGENCY: 2600 General Services

SERVICE: 726 Administration - General Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-808,972	-808,972	-1,096,467	-287,495
1 Salaries	659,429	654,100	922,330	262,901
2 Other Personnel Costs	124,878	124,436	159,722	34,844
3 Contractual Services	36,824	37,493	21,605	-15,219
4 Materials and Supplies	4,307	4,438	1,682	-2,625
5 Equipment - \$4,999 or less	2,750	2,750	1,500	-1,250
7 Grants, Subsidies and Contributions	93,531	98,208	299,390	205,859
<b>TOTAL OBJECTS</b>	<b>\$112,747</b>	<b>\$112,453</b>	<b>\$309,762</b>	<b>\$197,015</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administrative Direction & Control	380,136	356,456	329,332	-50,804
2 Fiscal Services	260,955	270,424	585,114	324,159
3 Human Resources	187,097	196,337	192,393	5,296
26 Transfers	-808,972	-808,972	-1,096,467	-287,495
56 Workers Compensation Expenses	93,531	98,208	299,390	205,859
<b>TOTAL ACTIVITIES</b>	<b>\$112,747</b>	<b>\$112,453</b>	<b>\$309,762</b>	<b>\$197,015</b>
<b>EXPENDITURES BY FUND:</b>				
General	82,404	80,592	59,179	-23,225
Internal Service	0	0	234,278	234,278
Motor Vehicle	30,343	31,861	16,305	-14,038
<b>TOTAL FUNDS</b>	<b>\$112,747</b>	<b>\$112,453</b>	<b>\$309,762</b>	<b>\$197,015</b>



AGENCY: 2600 General Services

SERVICE: 726 Administration - General Services

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	1	0	1	125,000	0	0	1	125,000
00143	EXECUTIVE LEVEL II	959	1	0	1	77,200	0	0	1	77,200
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	77,900	0	0	1	77,900
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	72,500	0	0	1	72,500
72412	CONTRACT ADMINISTRATOR II	089	0	0	0	0	1	54,146	1	54,146
33711	REAL ESTATE AGENT I	089	0	0	0	0	1	41,503	1	41,503
10063	SPECIAL ASSISTANT	089	1	0	1	49,850	0	0	1	49,850
34421	FISCAL TECHNICIAN	088	2	0	2	102,847	0	0	2	102,847
33683	PERSONNEL ASSISTANT II	085	1	0	1	47,892	0	0	1	47,892
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>10</b>	<b>0</b>	<b>10</b>	<b>628,023</b>	<b>2</b>	<b>95,649</b>	<b>12</b>	<b>723,672</b>
<b>Total All Funds</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>628,023</b>	<b>2</b>	<b>95,649</b>	<b>12</b>	<b>723,672</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.

### Budget Summary

The Fiscal 2012 Motor Vehicle fund recommendation is \$1,285,084, a decrease of \$149,234, or 10.4% below the Fiscal 2011 level of appropriation. Two vacant positions will be frozen. Current services will be maintained. For Fiscal 2012, this service expects to issue 28,000 permits and to continue to achieve its benchmark of approving 95% of requests for right-of-way compliance within 45 days.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,668,047</b>
<b>Adjustments with no service impact</b>	
Eliminate funding for two vacant positions	(141,295)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(21,982)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	14,199
Change in inter-agency transfer credits	(26,407)
Decrease in employee compensation and benefits	(18,176)
Increase in contractual services expenses	17,180
Increase in operating supplies and equipment	8,845
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,500,411</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of permits issued	28,000	28,000	28,000
Efficiency	% of total costs recovered through permit fees	330%	330%	330%
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 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-213,778	-213,778	-240,185	-26,407
1 Salaries	1,365,095	1,408,765	1,193,659	-171,436
2 Other Personnel Costs	385,488	411,820	389,670	4,182
3 Contractual Services	110,458	112,299	127,638	17,180
4 Materials and Supplies	20,784	21,177	29,629	8,845
<b>TOTAL OBJECTS</b>	<b>\$1,668,047</b>	<b>\$1,740,283</b>	<b>\$1,500,411</b>	<b>\$-167,636</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Permits - Development Center	157,054	162,967	0	-157,054
3 Permits & Services Inspection	1,724,771	1,791,094	1,740,596	15,825
26 Transfers	-213,778	-213,778	-240,185	-26,407
<b>TOTAL ACTIVITIES</b>	<b>\$1,668,047</b>	<b>\$1,740,283</b>	<b>\$1,500,411</b>	<b>\$-167,636</b>
<b>EXPENDITURES BY FUND:</b>				
General	233,729	239,658	215,327	-18,402
Motor Vehicle	1,434,318	1,500,625	1,285,084	-149,234
<b>TOTAL FUNDS</b>	<b>\$1,668,047</b>	<b>\$1,740,283</b>	<b>\$1,500,411</b>	<b>\$-167,636</b>

AGENCY: 2600 General Services

SERVICE: 727 Building Permits and Municipal Consents

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
34425	FISCAL SUPERVISOR	113	1	0	1	65,500	0	0	1	65,500
33711	REAL ESTATE AGENT I	089	1	0	1	56,607	0	0	1	56,607
33212	OFFICE ASSISTANT II	075	1	0	1	32,605	0	0	1	32,605
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>154,712</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>154,712</b>
<b>Motor Vehicle Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
72115	ENGINEER SUPERVISOR	119	1	0	1	87,500	0	0	1	87,500
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	83,800	0	0	1	83,800
72113	ENGINEER III	116	1	0	1	59,300	0	0	1	59,300
33715	REAL ESTATE AGENT SUPV	116	2	0	2	148,400	0	0	2	148,400
33725	LAND CONVEYANCE SUPERVISOR	114	1	0	1	62,100	0	0	1	62,100
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	125,448	0	0	2	125,448
33712	REAL ESTATE AGENT II	112	1	0	1	46,500	0	0	1	46,500
33711	REAL ESTATE AGENT I	089	3	0	3	154,717	-1	-41,503	2	113,214
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	95,862	0	0	2	95,862
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	50,644	0	0	1	50,644
42251	ENVIRONMENTAL INSPECTOR	085	1	0	1	41,194	0	0	1	41,194
42211	PUBLIC WORKS INSPECTOR I	084	1	0	1	33,510	0	0	1	33,510
33253	TYPIST III	078	1	0	1	33,208	0	0	1	33,208
33232	SECRETARY II	078	1	0	1	37,076	0	0	1	37,076
33213	OFFICE ASSISTANT III	078	1	0	1	35,142	0	0	1	35,142
33212	OFFICE ASSISTANT II	075	3	0	3	95,522	0	0	3	95,522
52931	LABORER	482	1	0	1	29,470	0	0	1	29,470
<b>Total 101 Permanent Full-time</b>			<b>24</b>	<b>0</b>	<b>24</b>	<b>1,219,393</b>	<b>-1</b>	<b>-41,503</b>	<b>23</b>	<b>1,177,890</b>
<b>Total All Funds</b>			<b>27</b>	<b>0</b>	<b>27</b>	<b>1,374,105</b>	<b>-1</b>	<b>-41,503</b>	<b>26</b>	<b>1,332,602</b>

AGENCY: 2600 General Services

SERVICE: 728 Right-of-Way Infrastructure Project Coordination

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-267,297	-267,297	0	267,297
1 Salaries	575,183	591,624	0	-575,183
2 Other Personnel Costs	132,164	143,268	0	-132,164
3 Contractual Services	44,047	44,925	0	-44,047
4 Materials and Supplies	10,737	11,149	0	-10,737
6 Equipment - \$5,000 and over	15,000	15,000	0	-15,000
<b>TOTAL OBJECTS</b>	<b>\$509,834</b>	<b>\$538,669</b>	<b>\$0</b>	<b>\$-509,834</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
4 Street Cut Section	777,131	805,966	0	-777,131
26 Transfers	-267,297	-267,297	0	267,297
<b>TOTAL ACTIVITIES</b>	<b>\$509,834</b>	<b>\$538,669</b>	<b>\$0</b>	<b>\$-509,834</b>
<b>EXPENDITURES BY FUND:</b>				
Motor Vehicle	509,834	538,669	0	-509,834
<b>TOTAL FUNDS</b>	<b>\$509,834</b>	<b>\$538,669</b>	<b>\$0</b>	<b>\$-509,834</b>

AGENCY: 2600 General Services

SERVICE: 728 Right-of-Way Infrastructure Project Coordination

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected	Additional Changes		Recommended FY 2012 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Motor Vehicle Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
42221	CONSTRUCTION PROJECT SUPV I	115	0	1	1	51,000	-1	-51,000	0	0
72112	ENGINEER II	113	1	-1	0	0	0	0	0	0
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	114,996	-2	-114,996	0	0
42212	PUBLIC WORKS INSPECTOR II	087	4	0	4	192,063	-4	-192,063	0	0
33112	DATA ENTRY OPERATOR II	078	2	0	2	59,661	-2	-59,661	0	0
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>417,720</b>	<b>-9</b>	<b>-417,720</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>417,720</b>	<b>-9</b>	<b>-417,720</b>	<b>0</b>	<b>0</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.

### Budget Summary

The Fiscal 2012 recommendation is \$614,603, a decrease of \$49,005 or 7.4% below the Fiscal 2011 level of appropriation. Current services will be maintained. For Fiscal 2012, this service expects to process 43,000 address changes and maintain its benchmark rate of 12% of returned tax bills.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$663,608</b>
<b>Adjustments with no service impact</b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(6,868)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,944
Change in inter-agency transfer credits	11,771
Decrease in employee compensation and benefits	(3,483)
Decrease in contractual services expenses	(42,873)
Decrease in operating supplies and equipment	(9,496)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$614,603</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of changes to address	43,000	43,000	43,000
Efficiency	Amt of Additional tax revenue generated each yr by changes to the property database	\$4,360,000	\$6,540,000	\$4,360,000
Effectiveness	# of changes to the property tax record submitted to assessments after July 1st	700	700	700
Outcome	% of returned tax bills	12%	12%	12%

AGENCY: 2600 General Services

SERVICE: 729 Real Property Database Management

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-43,892	-43,892	-32,121	11,771
1 Salaries	437,888	456,602	427,324	-10,564
2 Other Personnel Costs	110,457	116,812	112,614	2,157
3 Contractual Services	138,700	138,872	95,827	-42,873
4 Materials and Supplies	20,455	20,455	10,959	-9,496
<b>TOTAL OBJECTS</b>	<b>\$663,608</b>	<b>\$688,849</b>	<b>\$614,603</b>	<b>\$-49,005</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Property Location	707,500	732,741	646,724	-60,776
26 Transfers	-43,892	-43,892	-32,121	11,771
<b>TOTAL ACTIVITIES</b>	<b>\$663,608</b>	<b>\$688,849</b>	<b>\$614,603</b>	<b>\$-49,005</b>
<b>EXPENDITURES BY FUND:</b>				
General	663,608	688,849	614,603	-49,005
<b>TOTAL FUNDS</b>	<b>\$663,608</b>	<b>\$688,849</b>	<b>\$614,603</b>	<b>\$-49,005</b>



AGENCY: 2600 General Services

SERVICE: 729 Real Property Database Management

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
72635	PROPERTY LOCATION SUPV	113	1	0	1	63,900	0	0	1	63,900
72625	PLATS AND RECORDS SUPERVISOR	089	1	0	1	52,334	0	0	1	52,334
33711	REAL ESTATE AGENT I	089	1	0	1	45,962	0	0	1	45,962
33741	TITLE RECORDS ASSISTANT	086	1	0	1	49,864	0	0	1	49,864
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	78,205	0	0	2	78,205
52593	WHITEPRINT MACHINE OPR	079	1	0	1	38,304	0	0	1	38,304
33112	DATA ENTRY OPERATOR II	078	2	0	2	69,317	1	32,241	3	101,558
33111	DATA ENTRY OPERATOR I	075	1	0	1	26,316	-1	-26,316	0	0
<b>Total 101 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>424,202</b>	<b>0</b>	<b>5,925</b>	<b>10</b>	<b>430,127</b>
<b>Total All Funds</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>424,202</b>	<b>0</b>	<b>5,925</b>	<b>10</b>	<b>430,127</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.

#### Budget Summary

The Fiscal 2012 recommendation will maintain current services. For Fiscal 2012, this service expects a cumulative City government electricity savings since Fiscal 2006 of 48 million kilowatt hours (approximately \$5.0 million). This cumulative electricity savings would be enough to provide electric service for 6,500 average City households.

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Cumulative City Govt. Energy Reduction (baseline 2006) Electricity	28M kWh	38M kWh	40M kWh
Efficiency	(\$ Saved + Income) / \$ Invested (ROI)	1.18	1.19	1.2
Effectiveness	Community Energy Needs Supplied by Saving (# of homes)	5,400	6,000	7,700
Outcome	\$ Saved and Revenue Generated for City Projects	\$5.5 million	\$6.0 million	\$3.6 million

AGENCY: 2600 General Services

SERVICE: 730 Public and Private Energy Performance

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-340,716	-340,716	-302,031	38,685
1 Salaries	738,544	841,487	798,647	60,103
2 Other Personnel Costs	177,399	318,918	306,788	129,389
3 Contractual Services	140,700	140,775	124,750	-15,950
4 Materials and Supplies	4,500	4,500	10,400	5,900
5 Equipment - \$4,999 or less	22,000	22,000	33,000	11,000
<b>TOTAL OBJECTS</b>	<b>\$742,427</b>	<b>\$986,964</b>	<b>\$971,554</b>	<b>\$229,127</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Energy Office	1,083,143	1,327,680	1,273,585	190,442
26 Transfers	-340,716	-340,716	-302,031	38,685
<b>TOTAL ACTIVITIES</b>	<b>\$742,427</b>	<b>\$986,964</b>	<b>\$971,554</b>	<b>\$229,127</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	742,427	986,964	971,554	229,127
<b>TOTAL FUNDS</b>	<b>\$742,427</b>	<b>\$986,964</b>	<b>\$971,554</b>	<b>\$229,127</b>

AGENCY: 2600 General Services

SERVICE: 730 Public and Private Energy Performance

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Internal Service Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10172	DIVISION CHIEF II	952	1	0	1	92,600	0	0	1	92,600
72115	ENGINEER SUPERVISOR	119	1	0	1	77,400	0	0	1	77,400
72113	ENGINEER III	116	1	1	2	118,800	0	0	2	118,800
31314	OPERATIONS RESEARCH ANALYST	116	1	0	1	54,400	0	0	1	54,400
31137	ENVIRONMENTAL POLICY ANALYST	114	1	0	1	48,600	0	0	1	48,600
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	53,843	0	0	1	53,843
72112	ENGINEER II	113	2	-1	1	65,600	0	0	1	65,600
34142	ACCOUNTANT II	110	0	1	1	40,000	0	0	1	40,000
31312	ADMINISTRATIVE ANALYST II	110	1	-1	0	0	1	40,000	1	40,000
34141	ACCOUNTANT I	088	1	0	1	40,730	0	0	1	40,730
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	49,913	0	0	1	49,913
54213	HEAT & AIR CONDITIONING TECHII	435	1	0	1	36,491	0	0	1	36,491
33215	OFFICE SUPERVISOR	084	1	0	1	39,994	-1	-39,994	0	0
54212	HEAT & AIR CONDITIONING TECHII	432	1	0	1	32,953	0	0	1	32,953
31313	OPERATIONS RESEARCH ASSISTANT	081	0	1	1	48,960	0	0	1	48,960
<b>Total 101 Permanent Full-time</b>			<b>14</b>	<b>1</b>	<b>15</b>	<b>800,284</b>	<b>0</b>	<b>6</b>	<b>15</b>	<b>800,290</b>
<b>Total All Funds</b>			<b>14</b>	<b>1</b>	<b>15</b>	<b>800,284</b>	<b>0</b>	<b>6</b>	<b>15</b>	<b>800,290</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 all departments of City government. The service expects to continue to reduce its overall maintenance cost from \$4.05 per square foot in Fiscal 2009 to \$3.80 per square foot in Fiscal 2012. 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.

### Budget Summary

The Fiscal 2012 General Fund recommendation is \$13,877,074, a reduction of \$1,492,704 or 9.7% below the Fiscal 2011 level of appropriation. \$1.6 million has been transferred to the Department of Recreation and Parks for building maintenance. The recommendation also includes an additional \$896,859 for improvements to the MECU Building, recently purchased by the City. The amount added for improvements represents the net savings from rental payments. An across-the-board utility cost adjustment plus savings from lower building temperatures in the winter and higher temperatures in the summer will save \$428,000. The service has also identified approximately \$447,000 in personnel costs which can be charged to other funding sources.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$15,536,366</b>
<b>Changes with service impacts</b>	
Increase contractual services for MECU Building improvements	896,859
<b>Adjustments with no service impact</b>	
Add transfer credit for building maintenance positions to be charged to Rec and Parks	(835,864)
Add transfer credit for positions to be charged to capital	(447,000)
Net reduction internal transfers	(580,259)
Transfer building maintenance non-personnel appropriation to Rec and Parks	(764,528)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(65,553)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	27,364
Increase in employee compensation and benefits	82,055
Increase in contractual services expenses	126,631
Increase in operating supplies and equipment	57,710
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$14,033,781</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Sq Ft of Bldgs Maintained	326,500	3,450,000	2,955,650
Output	# of municipal buildings profiled in Facilities Management System	0	200	300
Output	# of municipal buildings with completed condition assessments	0	2	100
Efficiency	cost/sq. foot of bldgs maintained	\$3.85	\$3.80	\$3.70
Outcome	# Complaints per 100,000 sq ft of bldgs managed	4.1	4	3.5

AGENCY: 2600 General Services  
 SERVICE: 731 Facilities Management

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-5,157,468	-5,157,468	-6,112,416	-954,948
1 Salaries	4,129,009	4,243,080	4,242,945	113,936
2 Other Personnel Costs	1,234,846	1,213,451	1,256,431	21,585
3 Contractual Services	14,743,319	15,100,199	15,002,451	259,132
4 Materials and Supplies	577,160	579,020	644,370	67,210
5 Equipment - \$4,999 or less	9,500	9,500	0	-9,500
<b>TOTAL OBJECTS</b>	<b>\$15,536,366</b>	<b>\$15,987,782</b>	<b>\$15,033,781</b>	<b>\$-502,585</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Building Maintenance	13,789,989	14,082,940	15,072,072	1,282,083
2 Design and Construction	1,785,009	1,785,664	1,966,374	181,365
22 Contract Maintenance	740,410	770,834	0	-740,410
26 Transfers	-5,157,468	-5,157,468	-6,184,727	-1,027,259
70 ESCO Costs - Johnson Controls	2,865,257	2,955,415	2,708,877	-156,380
71 ESCO Costs - Custom Energy	1,509,613	1,554,850	1,471,185	-38,428
72 ESCO Costs - PEPCO	3,556	-4,453	0	-3,556
<b>TOTAL ACTIVITIES</b>	<b>\$15,536,366</b>	<b>\$15,987,782</b>	<b>\$15,033,781</b>	<b>\$-502,585</b>
<b>EXPENDITURES BY FUND:</b>				
General	15,369,778	15,821,194	13,877,074	-1,492,704
Motor Vehicle	166,588	166,588	156,707	-9,881
State	0	0	1,000,000	1,000,000
<b>TOTAL FUNDS</b>	<b>\$15,536,366</b>	<b>\$15,987,782</b>	<b>\$15,033,781</b>	<b>\$-502,585</b>

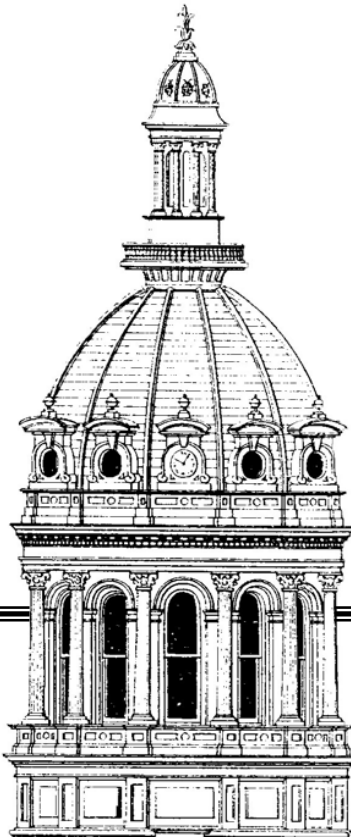
AGENCY: 2600 General Services  
 SERVICE: 731 Facilities Management

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

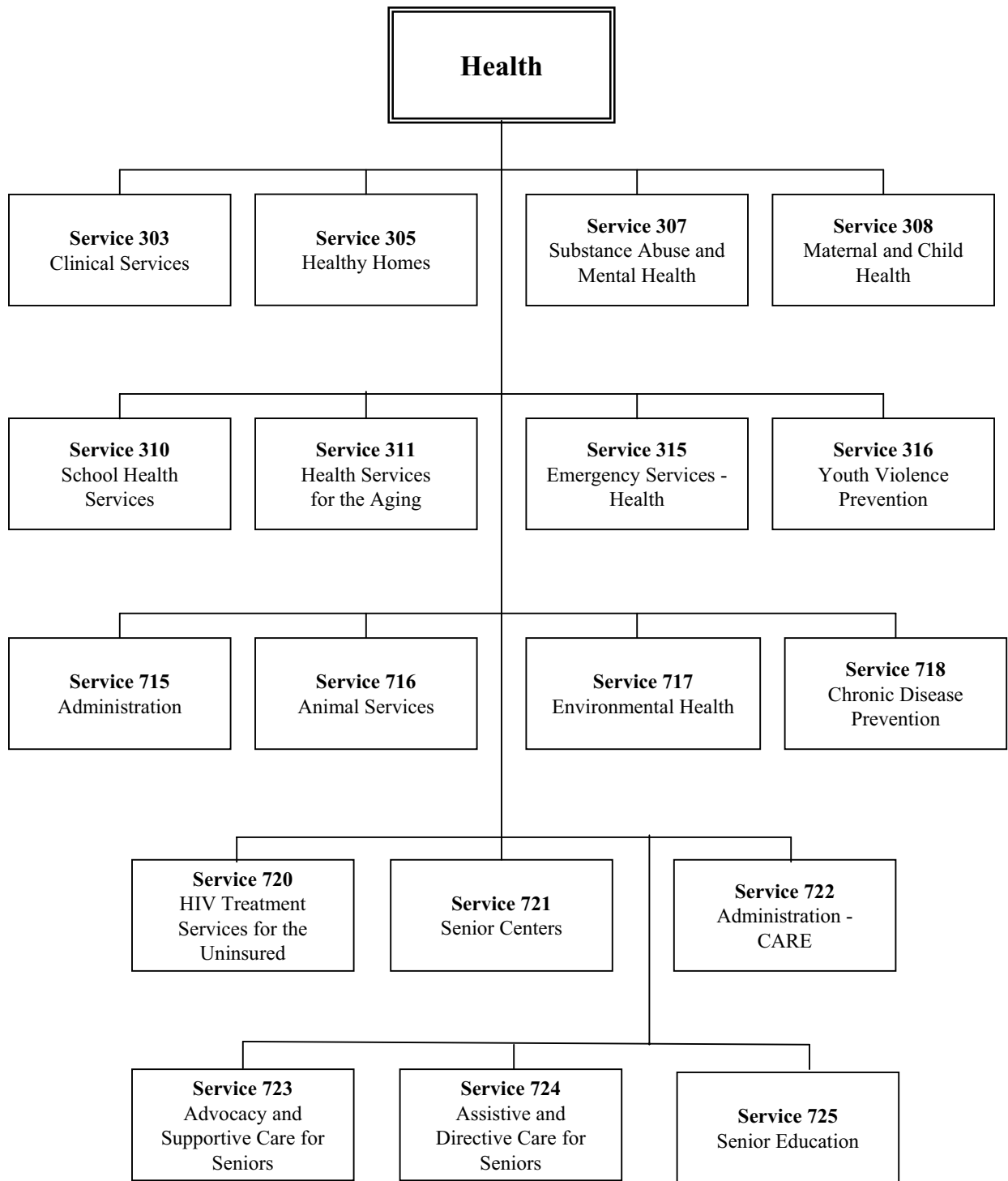
Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10173	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	157,700	0	0	2	157,700
72123	ENGINEER III (PE)	117	0	1	1	74,200	0	0	1	74,200
72113	ENGINEER III	116	2	-1	1	76,000	0	0	1	76,000
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	67,000	0	0	1	67,000
72492	BUILDING PROJECT COORDINATOR	093	8	0	8	518,972	0	0	8	518,972
42995	ENVIRONMENTAL TECHNICIAN SUPV	113	1	0	1	60,800	0	0	1	60,800
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	0	0	1	44,300
42282	CONSTRUCTION MECHNCL INSPEC II	090	2	0	2	113,531	0	0	2	113,531
42272	CONSTRUCTION ELECTRCL INSPECII	090	3	0	3	157,339	0	0	3	157,339
42262	CONSTRUCTION BLDG INSPECTOR II	090	2	0	2	99,803	0	0	2	99,803
53223	ASST SUPT PUBLIC BUILDING OPER	110	1	0	1	51,400	0	0	1	51,400
52981	ASST SUPT PUBLIC BUILDING MAIN	110	1	0	1	41,700	0	0	1	41,700
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	40,000	-1	-40,000	0	0
42992	ENVIRONMENTAL TECHNICIAN	089	2	0	2	100,602	0	0	2	100,602
53222	PUBLIC BUILDING MANAGER	087	2	0	2	98,575	0	0	2	98,575
52215	ELECTRICAL MECHANIC SUPV	087	1	0	1	47,931	0	0	1	47,931
53115	BUILDING REPAIRER SUPV	084	1	0	1	45,992	0	0	1	45,992
52285	PIPEFITTER SUPV	084	1	0	1	42,393	0	0	1	42,393
52275	PAINTER SUPERVISOR	084	1	0	1	42,393	0	0	1	42,393
33215	OFFICE SUPERVISOR	084	1	0	1	45,992	1	39,994	2	85,986
53231	PUBLIC BUILDING MAINT COORDINA	432	8	0	8	297,111	1	32,953	9	330,064
52212	ELECTRICAL MECHANIC II	432	4	0	4	152,347	0	0	4	152,347
52273	PAINTER III	430	1	0	1	37,643	0	0	1	37,643
53111	BUILDING REPAIRER	429	17	0	17	593,296	1	30,255	18	623,551
52282	PIPEFITTER II	429	2	0	2	68,673	0	0	2	68,673
52272	PAINTER II	429	2	0	2	70,671	0	0	2	70,671
52281	PIPEFITTER I	426	1	0	1	29,227	0	0	1	29,227
52271	PAINTER I	426	3	0	3	94,878	0	0	3	94,878
33258	WORD PROCESSING OPERATOR III	078	3	0	3	95,341	0	0	3	95,341
33253	TYPIST III	078	2	0	2	65,034	0	0	2	65,034
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1	37,076
52951	UTILITY AIDE	422	6	0	6	168,395	0	0	6	168,395
34131	ACCOUNTING ASST I	075	1	0	1	30,810	0	0	1	30,810
33257	WORD PROCESSING OPERATOR II	075	2	0	2	61,246	0	0	2	61,246
33252	TYPIST II	075	1	0	1	34,102	0	0	1	34,102
33212	OFFICE ASSISTANT II	075	1	0	1	34,401	0	0	1	34,401
52931	LABORER	482	3	0	3	85,708	0	0	3	85,708
<b>Total 101 Permanent Full-time</b>			<b>96</b>	<b>0</b>	<b>96</b>	<b>4,214,606</b>	<b>2</b>	<b>63,202</b>	<b>98</b>	<b>4,277,808</b>
<b>Total All Funds</b>			<b>96</b>	<b>0</b>	<b>96</b>	<b>4,214,606</b>	<b>2</b>	<b>63,202</b>	<b>98</b>	<b>4,277,808</b>

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# Health



## Health

*Budget:* \$130,941,037

*Positions:* 1,090

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	23,757,443	26,522,703	27,941,415	26,747,778
Motor Vehicle	0	226,080	226,080	226,080
Federal	89,690,435	74,451,311	77,858,638	70,538,042
State	24,143,879	24,229,258	25,152,501	21,654,386
Special	12,574,530	12,735,836	14,139,368	11,774,751
<b>AGENCY TOTAL</b>	<b>\$150,166,287</b>	<b>\$138,165,188</b>	<b>\$145,318,002</b>	<b>\$130,941,037</b>

### Overview

The Commissioner of Health is responsible for the executive direction and control of Baltimore City Health Department (BCHD) and for the enforcement of various city ordinances dealing with public health. The agency is comprised of several major 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; general nursing; health services for the aging; 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, as the local public health authority, is to serve as an architect and catalyst for needed policy development and change in the health and human services systems of Baltimore City, and to provide the advocacy and leadership necessary to ensure the protection and promotion of the health of Baltimore's citizens.

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
303 Clinical Services	10,113,312	10,839,492	9,263,010
305 Healthy Homes	4,569,399	5,370,492	3,088,842
307 Substance Abuse and Mental Health	6,313,517	6,276,656	2,953,216
308 Maternal and Child Health	19,449,998	20,259,094	19,292,641
310 School Health Services	16,315,897	18,251,701	16,438,812
311 Health Services for the Aging	0	0	6,870,777
315 Emergency Services - Health	12,205,538	12,381,255	11,339,110
316 Youth Violence Prevention	2,979,326	3,188,826	1,940,506
715 Administration - Health	4,003,492	4,268,683	3,791,462
716 Animal Services	2,955,989	3,269,875	3,021,388
717 Environmental Health	9,982,239	10,268,023	10,154,123
718 Chronic Disease Prevention	9,842,388	10,330,112	4,118,155
720 HIV Treatment Services for the Uninsured	27,604,643	28,113,576	26,559,872
721 Senior Centers	4,551,100	4,831,552	4,638,337
722 Administration - CARE	553,981	518,936	537,547
723 Advocacy and Supportive Care for Seniors	2,330,045	2,639,677	2,177,154
724 Assistive and Directive Care for Seniors	3,367,471	3,423,667	3,880,088
725 Senior Education	1,026,853	1,086,385	875,997
<b>AGENCY TOTAL</b>	<b>\$138,165,188</b>	<b>\$145,318,002</b>	<b>\$130,941,037</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
303 Clinical Services	91	3	-5	89
305 Healthy Homes	72	6	-14	64
307 Substance Abuse and Mental Health	2	0	-2	0
308 Maternal and Child Health	150	18	1	169
310 School Health Services	370	0	-3	367
311 Health Services for the Aging	0	0	56	56
315 Emergency Services - Health	33	3	-5	31
316 Youth Violence Prevention	44	0	0	44
317 Grant Support Services	15	0	2	17
715 Administration - Health	36	1	1	38
716 Animal Services	24	0	-3	21
717 Environmental Health	53	0	0	53
718 Chronic Disease Prevention	76	1	-55	22
720 HIV Treatment Services for the Uninsured	25	14	0	39
721 Senior Centers	25	0	1	26
722 Administration - CARE	2	0	0	2
723 Advocacy and Supportive Care for Seniors	32	1	0	33
724 Assistive and Directive Care for Seniors	12	0	-1	11
725 Senior Education	8	0	0	8
<b>AGENCY TOTAL</b>	<b>1,070</b>	<b>47</b>	<b>-27</b>	<b>1,090</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-455,245	-1,828,773	-1,937,496	-1,627,571
1 Salaries	33,163,558	42,093,264	43,998,264	41,473,459
2 Other Personnel Costs	10,994,076	14,914,397	19,909,366	17,168,200
3 Contractual Services	101,763,066	75,690,065	75,966,950	66,892,470
4 Materials and Supplies	3,010,009	5,641,298	5,705,067	5,671,537
5 Equipment - \$4,999 or less	633,303	264,483	264,483	322,330
6 Equipment - \$5,000 and over	75,547	0	0	0
7 Grants, Subsidies and Contributions	981,973	1,390,454	1,411,368	1,040,612
<b>AGENCY TOTAL</b>	<b>\$150,166,287</b>	<b>\$138,165,188</b>	<b>\$145,318,002</b>	<b>\$130,941,037</b>

### 303. Clinical Services

#### Service Description

The Division of Clinical Services (DCS) provides access to preventive health care for Baltimore City residents. DCS consists of: 1) Bureau of STD/HIV/TB Clinical Services, 2) Bureau of STD/HIV Prevention, 3) Baltimore Disease Control (BDC) Laboratory, and 4) Oral Health Services (OHS) Program. DCS provides primary and secondary prevention and treatment of sexually-transmitted diseases (STD), HIV, tuberculosis (TB) and oral health. This includes clinical treatment at integrated STD, HIV, and TB clinics, dental clinics and the BDC Laboratory. DCS monitors the Men's Health Center contract with Total Health Care, Inc., a Federally Qualified Health Center.

#### Budget Summary

The Fiscal 2012 General Fund recommendation is approximately \$3.9 million, a decrease of \$1,403 or less than 0.1% below the Fiscal 2011 level of appropriation. Federal funding for select research grants has been provided directly to Baltimore Medical Systems instead of this service. Performance measures for Fiscal 2012 include 29,000 HIV tests performed and 70% of out-of-care persons with HIV linked to ongoing healthcare.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$3,924,956</b>
<b>Changes with service impacts</b>	
Elimination of five positions due to rising medical supply costs and contractual cost obligations	(146,354)
<b>Adjustments with no service impact</b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(18,046)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	3,258
Increase in employee compensation and benefits	85,882
Increase in contractual services expenses	4,100
Increase in operating supplies and equipment	69,757
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$3,923,553</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of HIV tests performed in clinics and through outreach	28,648	29,000	29,000
Output	# of dental visits	3,191	3,000	3,250
Efficiency	Average cost per dental visit	\$180	\$183	\$134
Effectiveness	% of persons with active TB who are responding to therapy	80%	80%	90%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	55%	70%	70%

AGENCY: 2700 Health  
 SERVICE: 303 Clinical Services

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-190,812	-190,812	-127,884	62,928
1 Salaries	3,915,675	4,116,856	3,672,131	-243,544
2 Other Personnel Costs	1,406,345	1,927,002	1,578,219	171,874
3 Contractual Services	4,333,744	4,338,086	3,344,053	-989,691
4 Materials and Supplies	648,360	648,360	796,491	148,131
<b>TOTAL OBJECTS</b>	<b>\$10,113,312</b>	<b>\$10,839,492</b>	<b>\$9,263,010</b>	<b>\$-850,302</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Clinical Services Administration	651,650	612,528	612,642	-39,008
2 BDC Laboratory	145,571	149,941	196,718	51,147
3 Tuberculosis Control	1,224,052	1,405,138	772,699	-451,353
4 Sexually Transmitted Disease Control	3,941,636	4,381,448	3,829,308	-112,328
6 HIV	3,016,104	3,117,879	2,676,234	-339,870
10 HIV Prevention	410,000	410,000	411,759	1,759
12 Dental Services	724,299	762,558	763,650	39,351
<b>TOTAL ACTIVITIES</b>	<b>\$10,113,312</b>	<b>\$10,839,492</b>	<b>\$9,263,010</b>	<b>\$-850,302</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,924,956	3,946,466	3,923,553	-1,403
Federal	5,838,721	6,533,288	4,989,651	-849,070
State	193,129	203,203	193,300	171
Special	156,506	156,535	156,506	0
<b>TOTAL FUNDS</b>	<b>\$10,113,312</b>	<b>\$10,839,492</b>	<b>\$9,263,010</b>	<b>\$-850,302</b>

AGENCY: 2700 Health  
 SERVICE: 303 Clinical Services

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 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	158,300	0	0	2	158,300
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
62312	DIRECTOR ORAL HEALTH SERVICES	653	1	0	1	93,000	0	0	1	93,000
62311	PUBLIC HEALTH DENTIST	120	1	0	1	86,700	0	0	1	86,700
63225	MEDICAL LABORATORY TECH SUPV	116	1	0	1	70,400	0	0	1	70,400
34142	ACCOUNTANT II	110	1	0	1	54,000	0	0	1	54,000
33215	OFFICE SUPERVISOR	084	1	1	2	76,802	0	0	2	76,802
33501	PURCHASING ASSISTANT	081	1	0	1	41,176	0	0	1	41,176
71512	LABORATORY ASST II	428	2	0	2	62,858	0	0	2	62,858
63393	PHLEBOTOMIST	428	2	0	2	65,502	0	0	2	65,502
62492	HEALTH CLINIC AIDE	425	2	0	2	58,158	-1	-28,097	1	30,061
62425	DENTAL ASST (BOARD QUALIFIED)	078	4	0	4	133,000	0	0	4	133,000
33212	OFFICE ASSISTANT II	075	6	-1	5	151,720	-3	-90,176	2	61,544
53121	CUSTODIAL WORKER I	420	1	0	1	28,081	-1	-28,081	0	0
<b>Total 101 Permanent Full-time</b>			<b>26</b>	<b>0</b>	<b>26</b>	<b>1,134,897</b>	<b>-5</b>	<b>-146,354</b>	<b>21</b>	<b>988,543</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
62294	NURSE PRACTITIONER	546	2	0	2	137,524	0	0	2	137,524
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	75,500	0	0	1	75,500
62212	COMMUNITY HEALTH NURSE II	542	3	0	3	170,373	0	0	3	170,373
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	67,200	0	0	1	67,200
10217	GRANT SERVICES SPECIALIST III	941	3	0	3	148,100	0	0	3	148,100
61291	EPIDEMIOLOGIST	113	1	0	1	46,700	0	0	1	46,700
31511	PROGRAM ANALYST	113	0	1	1	56,500	0	0	1	56,500
81113	SOCIAL WORKER II	092	0	1	1	45,992	0	0	1	45,992
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	56,284	0	0	1	56,284
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0	1	54,000	0	0	1	54,000
61111	HEALTH PROGRAM ADMINISTRATOR I	111	3	0	3	174,300	0	0	3	174,300
31420	LIAISON OFFICER I	090	1	0	1	54,454	0	0	1	54,454
34142	ACCOUNTANT II	110	1	0	1	39,900	0	0	1	39,900
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	40,000	0	0	1	40,000
63221	MEDICAL LABORATORY TECHNOLOGIS	089	1	0	1	40,540	0	0	1	40,540
61253	COMMUNITY HEALTH EDUCATOR III	088	0	1	1	38,939	0	0	1	38,939
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	37,407	0	0	1	37,407
42561	PUBLIC HEALTH REPRESENTATIVE	086	13	0	13	554,999	0	0	13	554,999
61252	COMMUNITY HEALTH EDUCATOR II	085	4	0	4	153,155	0	0	4	153,155
10216	GRANT SERVICES SPECIALIST II	919	2	0	2	82,876	0	0	2	82,876
42571	PUBLIC HEALTH INVESTIGATOR	430	6	0	6	199,789	0	0	6	199,789
71512	LABORATORY ASST II	428	1	0	1	32,267	0	0	1	32,267
62425	DENTAL ASST (BOARD QUALIFIED)	078	2	0	2	61,166	0	0	2	61,166
61391	MEDICAL OFFICE ASSISTANT	078	2	0	2	55,916	0	0	2	55,916
33213	OFFICE ASSISTANT III	078	1	3	4	135,754	0	0	4	135,754
33112	DATA ENTRY OPERATOR II	078	6	-3	3	99,514	0	0	3	99,514
54437	DRIVER I	424	1	0	1	31,111	0	0	1	31,111
81351	COMMUNITY OUTREACH WORKER	422	3	0	3	85,766	0	0	3	85,766



AGENCY: 2700 Health  
 SERVICE: 303 Clinical Services

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Number	Amount
33212	OFFICE ASSISTANT II	075	1	0	1	32,605	0	0	1	32,605
<b>Total 101 Permanent Full-time</b>			<b>63</b>	<b>3</b>	<b>66</b>	<b>2,808,631</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>2,808,631</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
42561	PUBLIC HEALTH REPRESENTATIVE	086	1	0	1	45,962	0	0	1	45,962
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	38,248	0	0	1	38,248
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>84,210</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>84,210</b>
<b>Total All Funds</b>			<b>91</b>	<b>3</b>	<b>94</b>	<b>4,027,738</b>	<b>-5</b>	<b>-146,354</b>	<b>89</b>	<b>3,881,384</b>

### 305. Healthy Homes

#### Service Description

These services prevent exposure to lead, asthma triggers, pesticides, and injury hazards in Baltimore City, primarily through home visits and inspections reaching approximately 1,200 homes annually. Clients include families affected by lead exposure, families of children with asthma, pregnant women in homes with lead risks, households struggling with bed bugs, and potential foster care households. The program also offers training in asthma management, lead safety, integrated pest management, and other healthy homes topics in community-based settings.

#### Budget Summary

The Fiscal 2012 General Fund recommendation is \$878,672, an increase of \$35,357 or 4.2% above the Fiscal 2011 level of appropriation. The Lead Abatement Program has been re-assigned to the Department of Housing and Community Development, leading to a decrease in federal funding within this service. In Fiscal 2012, 1,100 homes will be inspected for health and safety risks and 70% of children in asthma programs will have improved symptoms.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$843,315</b>
<b><u>Changes with service impacts</u></b>	
Move Secretary position to Housing and Community Development to support Lead Abatement	(59,816)
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(9,731)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	212
Increase in employee compensation and benefits	72,999
Increase in contractual services expenses	27,645
Increase in operating supplies and equipment	4,048
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$878,672</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 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)	1,248	1,400	1,100
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)	N/A	70%	70%
Outcome	# homes made lead safe through enforcement	197	220	100

AGENCY: 2700 Health  
 SERVICE: 305 Healthy Homes

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-500,946	-500,946	-200,946	300,000
1 Salaries	2,909,973	3,118,918	2,090,255	-819,718
2 Other Personnel Costs	1,040,082	1,631,992	808,637	-231,445
3 Contractual Services	1,007,521	1,007,759	315,621	-691,900
4 Materials and Supplies	95,659	95,659	63,401	-32,258
5 Equipment - \$4,999 or less	17,110	17,110	11,874	-5,236
<b>TOTAL OBJECTS</b>	<b>\$4,569,399</b>	<b>\$5,370,492</b>	<b>\$3,088,842</b>	<b>\$-1,480,557</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Healthy Homes - Match	319,363	326,851	233,913	-85,450
3 Lead Abatement	0	25,806	111,367	111,367
4 Healthy Homes Inspections and Enforcement	523,952	579,129	644,759	120,807
5 Pediatric Aids Health Care	1,299,031	1,448,854	0	-1,299,031
6 Infant and Toddlers	2,127,596	2,406,937	0	-2,127,596
20 Lead Poisoning Prevention	299,457	582,915	2,098,803	1,799,346
<b>TOTAL ACTIVITIES</b>	<b>\$4,569,399</b>	<b>\$5,370,492</b>	<b>\$3,088,842</b>	<b>\$-1,480,557</b>
<b>EXPENDITURES BY FUND:</b>				
General	843,315	905,980	878,672	35,357
Federal	3,224,385	3,920,294	1,757,509	-1,466,876
State	471,699	514,218	422,661	-49,038
Special	30,000	30,000	30,000	0
<b>TOTAL FUNDS</b>	<b>\$4,569,399</b>	<b>\$5,370,492</b>	<b>\$3,088,842</b>	<b>\$-1,480,557</b>

AGENCY: 2700 Health  
 SERVICE: 305 Healthy Homes

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	Number	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	100,800	0	0	1	100,800
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	56,100	0	0	1	56,100
42512	ENVIRONMENTAL SANITARIAN II	091	4	0	4	183,007	1	53,638	5	236,645
42261	CONSTRUCTION BLDG INSPECTOR I	085	0	0	0	0	2	79,961	2	79,961
33233	SECRETARY III	084	1	0	1	44,792	-1	-44,792	0	0
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>496,799</b>	<b>2</b>	<b>88,807</b>	<b>11</b>	<b>585,606</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	1	0	1	80,000	-1	-80,000	0	0
62216	COMMUNITY HEALTH NURSE SUPV II	119	0	1	1	61,900	0	0	1	61,900
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	62,012	0	0	1	62,012
31755	RESOURCE DEVELOPMENT COORD	117	2	0	2	124,500	-1	-56,000	1	68,500
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	56,791	0	0	1	56,791
75355	DIRECTOR LEAD ABATEMENT	116	1	0	1	53,900	0	0	1	53,900
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	53,900	0	0	1	53,900
42513	ENVIRONMENTAL SANITARIAN III	095	1	0	1	52,296	0	0	1	52,296
10217	GRANT SERVICES SPECIALIST III	941	5	0	5	287,800	-1	-25,800	4	262,000
61245	HEALTH ANALYSIS SUPV	114	1	0	1	63,700	0	0	1	63,700
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	2	0	2	105,356	0	0	2	105,356
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	0	1	1	44,300	0	0	1	44,300
33712	REAL ESTATE AGENT II	112	0	1	1	44,300	0	0	1	44,300
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	77,200	-1	-77,200	0	0
42512	ENVIRONMENTAL SANITARIAN II	091	2	0	2	97,722	-1	-53,638	1	44,084
81175	SOCIAL SERVICES COORDINATION S	111	1	0	1	45,000	-1	-45,000	0	0
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	53,500	-1	-53,500	0	0
34142	ACCOUNTANT II	110	2	0	2	91,400	0	0	2	91,400
33711	REAL ESTATE AGENT I	089	2	0	2	89,762	-1	-49,222	1	40,540
32933	LEGAL ASSISTANT II	087	2	-1	1	38,582	-1	-38,582	0	0
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	37,583	-1	-37,583	0	0
42261	CONSTRUCTION BLDG INSPECTOR I	085	4	3	7	283,746	-5	-214,622	2	69,124
81171	SOCIAL SERVICES COORDINATOR	084	2	1	3	116,011	-1	-33,812	2	82,199
33215	OFFICE SUPERVISOR	084	1	0	1	43,593	0	0	1	43,593
10216	GRANT SERVICES SPECIALIST II	919	4	0	4	154,627	1	33,462	5	188,089
42571	PUBLIC HEALTH INVESTIGATOR	430	7	0	7	239,331	0	0	7	239,331
61411	MEDICAL RECORDS TECH	080	2	0	2	63,861	0	0	2	63,861
33213	OFFICE ASSISTANT III	078	1	0	1	35,706	-1	-35,706	0	0
33112	DATA ENTRY OPERATOR II	078	2	0	2	60,137	1	27,958	3	88,095
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,316	-1	-26,316	0	0
33212	OFFICE ASSISTANT II	075	2	0	2	54,288	-1	-27,972	1	26,316
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	2	61,593	2	61,593
<b>Total 101 Permanent Full-time</b>			<b>56</b>	<b>6</b>	<b>62</b>	<b>2,813,175</b>	<b>-15</b>	<b>-731,940</b>	<b>47</b>	<b>2,081,235</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
42513	ENVIRONMENTAL SANITARIAN III	095	1	0	1	68,485	0	0	1	68,485

AGENCY: 2700 Health  
 SERVICE: 305 Healthy Homes

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	50,000	1	50,000
42512	ENVIRONMENTAL SANITARIAN II	091	1	0	1	44,084	0	0	1	44,084
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	51,423	0	0	1	51,423
32933	LEGAL ASSISTANT II	087	0	0	0	0	1	38,582	1	38,582
10216	GRANT SERVICES SPECIALIST II	919	3	0	3	114,201	-2	-78,141	1	36,060
33112	DATA ENTRY OPERATOR II	078	1	0	1	27,958	-1	-27,958	0	0
<b>Total 101 Permanent Full-time</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>306,151</b>	<b>-1</b>	<b>-17,517</b>	<b>6</b>	<b>288,634</b>
<b>Total All Funds</b>			<b>72</b>	<b>6</b>	<b>78</b>	<b>3,616,125</b>	<b>-14</b>	<b>-660,650</b>	<b>64</b>	<b>2,955,475</b>

### 307. Substance Abuse and Mental Health

#### Service Description

Baltimore Substance Abuse Systems (BSAS) leads the City's response to substance abuse by developing/implementing a Drug and Alcohol Abuse Jurisdictional Plan that identifies priorities and effective strategies for preventing, treating and supporting long-term recovery from addiction. The City's priorities are to: reduce heroin addiction and increase the supply of substance abuse treatment to meet the demand for treatment from the community, the criminal justice system, the City's needle exchange program, social services and other referral sources. BSAS services advance the Mayoral strategy of Promoting Health Care as well as stable housing, sustainable income, and reduced criminal activity among high risk groups.

#### Budget Summary

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 Fiscal 2012 is \$1,903,627, a decrease of \$37,661 or 1.9% from the Fiscal 2011 level of appropriation. One Executive level position has been shifted into the Health Administration service general fund, and one federally funded Accountant position has been moved to Emergency Services. State grant funding for care coordination job services will no longer be provided; private organizations will continue to provide these services in place of BSAS. For Fiscal 2012, more than 13,600 clients will be admitted to BSAS-funded programs and 60% of clients will be retained in outpatient substance abuse treatment for at least 90 days.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,941,288</b>
<b>Adjustments with no service impact</b>	
Shift Executive position to Health Administration	(86,100)
Decrease in employee compensation and benefits	(24,535)
Increase in contractual services expenses	72,974
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,903,627</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# clients receiving recovery housing	N/A	N/A	N/A
Output	# clients admitted to BSAS-funded programs	N/A	13,368	13,500
Efficiency	# of healthcare professionals trained in screening, brief intervention, and referral to treatment	N/A	15	15
Effectiveness	% of clients retained in outpatient substance abuse treatment for at least 90 days	N/A	60%	60%
Outcome	% of alcohol and drug-related emergency department visits among those involved in City-funded interventions	N/A	N/A	N/A

AGENCY: 2700 Health

SERVICE: 307 Substance Abuse and Mental Health

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	79,064	79,064	78,973	-91
1 Salaries	90,000	58,000	0	-90,000
2 Other Personnel Costs	20,635	15,774	0	-20,635
3 Contractual Services	6,122,887	6,122,887	2,873,230	-3,249,657
4 Materials and Supplies	931	931	1,013	82
<b>TOTAL OBJECTS</b>	<b>\$6,313,517</b>	<b>\$6,276,656</b>	<b>\$2,953,216</b>	<b>\$-3,360,301</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
9 Mentally Retarded Citizens	549,359	549,359	549,359	0
12 Mental Health and Addictions Administration	0	800	0	0
15 Substance Abuse Subgrantees	1,981,929	1,944,268	2,269,268	287,339
24 Temporary Cash Assistance Clients	3,782,229	3,782,229	134,589	-3,647,640
<b>TOTAL ACTIVITIES</b>	<b>\$6,313,517</b>	<b>\$6,276,656</b>	<b>\$2,953,216</b>	<b>\$-3,360,301</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,941,288	1,903,627	1,903,627	-37,661
Federal	0	800	325,000	325,000
State	4,372,229	4,372,229	724,589	-3,647,640
<b>TOTAL FUNDS</b>	<b>\$6,313,517</b>	<b>\$6,276,656</b>	<b>\$2,953,216</b>	<b>\$-3,360,301</b>

AGENCY: 2700 Health

SERVICE: 307 Substance Abuse and Mental Health

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected	Additional Changes		Recommended FY 2012 Budget		
			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	86,100	-1	-86,100	0	0
	<b>Total 101 Permanent Full-time</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>86,100</b>	<b>-1</b>	<b>-86,100</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
34142	ACCOUNTANT II	110	1	0	1	40,000	-1	-40,000	0	0
	<b>Total 101 Permanent Full-time</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>40,000</b>	<b>-1</b>	<b>-40,000</b>	<b>0</b>	<b>0</b>
	<b>Total All Funds</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>126,100</b>	<b>-2</b>	<b>-126,100</b>	<b>0</b>	<b>0</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, family planning services, and infant and child fatality review. Other programs improve the health of children, enhance readiness for kindergarten, and promote positive youth development through immunization, Baltimore Infants and Toddlers Program, and year-round after-school programs.

#### Budget Summary

The Fiscal 2012 General Fund recommendation is approximately \$1.25 million, an increase of \$73,000 or 6.2% above the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will maintain current services, including reproductive health services for 9,000 clients and community outreach services for 2,640 clients. Other funding includes a new \$1.2 million federal Birth Outcomes grant.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,182,131</b>
<b><u>Changes with service impacts</u></b>	
Elimination of one Health Administrator position	(52,200)
Addition of two Social Worker positions and one Nurse position	142,857
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(10,919)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	2,246
Decrease in employee compensation and benefits	(32,172)
Increase in contractual services expenses	45,963
Decrease in operating supplies and equipment	(22,575)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,255,331</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of unduplicated clients that receive professional nurse case management services	new measure	850	500
Output	Number of reproductive health services clients served by City clinics	9,771	9,966	9,000
Efficiency	Operating and maintenance cost of the crib distribution program (cost/crib + staff time)	new measure	new measure	\$56.53
Effectiveness	% of M&I clients enrolled within 30 days of referral from BHCA	new measure	46%	60%
Outcome	% of homes with safe sleep environments identified by the professional home visitors	new measure	61%	80%

AGENCY: 2700 Health

SERVICE: 308 Maternal and Child Health

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	142,057	142,057	337,609	195,552
1 Salaries	6,337,669	6,563,781	6,478,692	141,023
2 Other Personnel Costs	2,196,449	2,772,605	2,736,493	540,044
3 Contractual Services	10,275,162	10,281,990	9,479,127	-796,035
4 Materials and Supplies	440,281	440,281	228,971	-211,310
5 Equipment - \$4,999 or less	58,380	58,380	31,749	-26,631
<b>TOTAL OBJECTS</b>	<b>\$19,449,998</b>	<b>\$20,259,094</b>	<b>\$19,292,641</b>	<b>\$-157,357</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Family Planning	3,114,957	3,390,656	2,190,308	-924,649
2 Comprehensive Health Services	168,348	168,477	168,056	-292
3 WIC Supplemental Food	2,494,540	2,619,096	2,545,646	51,106
6 Children and Youth	3,187,675	3,285,374	3,122,129	-65,546
8 Maternal and Infant Nursing	544,499	562,543	566,060	21,561
11 Infants and Toddlers	2,365,845	2,537,582	2,262,921	-102,924
17 Healthy Teens and Young Adults	254,676	257,904	1,151,992	897,316
21 Immunization	763,929	836,891	750,574	-13,355
22 Maryland Children's Health Program	5,643,219	5,658,998	5,640,891	-2,328
26 Reach Out and Read	15,000	15,000	0	-15,000
27 Medical Home	28,621	28,621	28,621	0
28 Babies Born Healthy Initiative	868,689	897,952	865,443	-3,246
<b>TOTAL ACTIVITIES</b>	<b>\$19,449,998</b>	<b>\$20,259,094</b>	<b>\$19,292,641</b>	<b>\$-157,357</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,182,131	1,231,544	1,255,331	73,200
Federal	16,092,678	16,823,091	14,986,980	-1,105,698
State	868,689	897,952	1,758,830	890,141
Special	1,306,500	1,306,507	1,291,500	-15,000
<b>TOTAL FUNDS</b>	<b>\$19,449,998</b>	<b>\$20,259,094</b>	<b>\$19,292,641</b>	<b>\$-157,357</b>

AGENCY: 2700 Health  
 SERVICE: 308 Maternal and Child Health

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2012 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
62294	NURSE PRACTITIONER	546	1	0	1	75,322	0	0	1	75,322
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	81,300	0	0	1	81,300
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	68,962	0	0	1	68,962
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	113,582	0	1,714	2	115,296
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	60,800	0	0	1	60,800
81113	SOCIAL WORKER II	092	1	0	1	56,202	0	0	1	56,202
61111	HEALTH PROGRAM ADMINISTRATOR I	111	2	0	2	107,000	-1	-52,200	1	54,800
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	48,426	0	0	1	48,426
81111	SOCIAL WORK ASSOC II	089	0	0	0	0	2	97,838	2	97,838
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	38,939	0	0	1	38,939
62260	LICENSED PRACTICAL NURSE	435	0	0	0	0	1	45,019	1	45,019
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	113,141	0	0	3	113,141
54437	DRIVER I	424	1	0	1	30,084	0	0	1	30,084
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	26,813	0	0	1	26,813
<b>Total 101 Permanent Full-time</b>			<b>16</b>	<b>0</b>	<b>16</b>	<b>820,571</b>	<b>2</b>	<b>92,371</b>	<b>18</b>	<b>912,942</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	3	0	3	323,800	0	0	3	323,800
62294	NURSE PRACTITIONER	546	4	0	4	274,585	-2	-135,716	2	138,869
62216	COMMUNITY HEALTH NURSE SUPV II	119	2	0	2	168,700	0	0	2	168,700
62413	PHYSICIAN'S ASSISTANT	099	1	0	1	51,775	0	0	1	51,775
62215	COMMUNITY HEALTH NURSE SUPV I	544	2	0	2	138,344	-1	-63,417	1	74,927
61193	DIRECTOR ADOLESCENT & REPRODUC	118	1	0	1	77,900	0	0	1	77,900
61115	DIR EARLY INTERVENTION SVCS	117	1	0	1	73,800	0	0	1	73,800
31755	RESOURCE DEVELOPMENT COORD	117	0	0	0	0	1	56,000	1	56,000
62212	COMMUNITY HEALTH NURSE II	542	8	0	8	518,684	-1	-76,158	7	442,526
61113	HEALTH PROGRAM ADMIN III	116	3	0	3	163,900	0	11,600	3	175,500
81247	DIRECTOR WIC PROGRAM	115	1	0	1	67,000	0	0	1	67,000
62295	NURSE PRACTITIONER SUPV	115	1	0	1	51,000	0	0	1	51,000
61295	IMMUNIZATION REGISTRY COORDINA	113	1	0	1	59,300	0	0	1	59,300
61112	HEALTH PROGRAM ADMIN II	113	3	0	3	173,400	0	0	3	173,400
81245	NUTRITIONIST SUPV	112	1	-1	0	0	0	0	0	0
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0	1	62,600	0	0	1	62,600
10174	HEALTH PROJECT DIRECTOR	937	0	0	0	0	1	77,200	1	77,200
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	57,600	0	-5,400	1	52,200
81243	REGISTERED DIETICIAN	090	0	1	1	45,186	0	0	1	45,186
81242	NUTRITIONIST	090	1	0	1	53,298	0	0	1	53,298
34142	ACCOUNTANT II	110	3	0	3	146,700	0	0	3	146,700
81234	NUTRITION TECHNICIAN SUPERVISO	089	5	0	5	249,078	0	0	5	249,078
81111	SOCIAL WORK ASSOC II	089	4	0	4	194,985	-2	-97,838	2	97,147
33124	OFC SYSTEMS ANALYST/PRGMMR	089	1	0	1	48,426	0	0	1	48,426
61253	COMMUNITY HEALTH EDUCATOR III	088	3	0	3	112,149	0	0	3	112,149
62260	LICENSED PRACTICAL NURSE	435	2	0	2	85,041	-1	-45,019	1	40,022
81172	SENIOR SOCIAL SERVICES COORDIN	086	2	0	2	80,807	0	0	2	80,807
61252	COMMUNITY HEALTH EDUCATOR II	085	4	0	4	157,285	0	0	4	157,285
81171	SOCIAL SERVICES COORDINATOR	084	14	0	14	514,556	0	0	14	514,556
33215	OFFICE SUPERVISOR	084	2	0	2	79,502	0	0	2	79,502
10216	GRANT SERVICES SPECIALIST II	919	2	0	2	75,810	-1	-31,073	1	44,737

AGENCY: 2700 Health

SERVICE: 308 Maternal and Child Health

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
81231	NUTRITION TECHNICIAN	082	8	4	12	415,131	0	0	12	415,131
42571	PUBLIC HEALTH INVESTIGATOR	430	3	0	3	108,805	0	0	3	108,805
63393	PHLEBOTOMIST	428	1	0	1	32,267	0	0	1	32,267
62492	HEALTH CLINIC AIDE	425	2	0	2	62,667	0	0	2	62,667
61391	MEDICAL OFFICE ASSISTANT	078	6	0	6	178,909	-4	-122,993	2	55,916
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,208	0	0	1	33,208
33232	SECRETARY II	078	1	0	1	33,933	0	0	1	33,933
33213	OFFICE ASSISTANT III	078	6	0	6	201,573	-1	-33,208	5	168,365
33112	DATA ENTRY OPERATOR II	078	4	0	4	130,398	0	0	4	130,398
54437	DRIVER I	424	1	0	1	28,306	0	0	1	28,306
81212	NUTRITION AIDE	423	2	4	6	164,688	0	0	6	164,688
81351	COMMUNITY OUTREACH WORKER	422	5	0	5	135,418	0	0	5	135,418
33257	WORD PROCESSING OPERATOR II	075	2	2	4	105,464	0	0	4	105,464
33252	TYPIST II	075	1	0	1	34,401	0	0	1	34,401
33212	OFFICE ASSISTANT II	075	7	-1	6	174,056	0	0	6	174,056
33111	DATA ENTRY OPERATOR I	075	1	0	1	29,682	0	0	1	29,682
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	27,958	0	0	1	27,958
33211	OFFICE ASSISTANT I	071	0	9	9	222,354	0	0	9	222,354
<b>Total 101 Permanent Full-time</b>			<b>131</b>	<b>18</b>	<b>149</b>	<b>6,335,429</b>	<b>-11</b>	<b>-466,022</b>	<b>138</b>	<b>5,869,407</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
62294	NURSE PRACTITIONER	546	0	0	0	0	2	135,716	2	135,716
10172	DIVISION CHIEF II	952	1	0	1	80,000	0	0	1	80,000
62215	COMMUNITY HEALTH NURSE SUPV I	544	0	0	0	0	1	63,417	1	63,417
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	72,502	1	74,444	2	146,946
61111	HEALTH PROGRAM ADMINISTRATOR I	111	0	0	0	0	1	57,600	1	57,600
81111	SOCIAL WORK ASSOC II	089	1	0	1	59,561	0	0	1	59,561
61391	MEDICAL OFFICE ASSISTANT	078	0	0	0	0	4	122,993	4	122,993
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	33,208	1	33,208
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>212,063</b>	<b>10</b>	<b>487,378</b>	<b>13</b>	<b>699,441</b>
<b>Total All Funds</b>			<b>150</b>	<b>18</b>	<b>168</b>	<b>7,368,063</b>	<b>1</b>	<b>113,727</b>	<b>169</b>	<b>7,481,790</b>

### 310. School Health Services

#### Service Description

This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SBHCs) to more than 84,000 students enrolled in Baltimore City public schools (City Schools). Priorities include early nursing intervention in elementary schools; skilled nursing management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health case management; and coordination with other services including primary care, mental health and substance abuse services.

#### Budget Summary

The school health model provides basic coverage that principals can supplement from their school budgets. The Fiscal 2012 General Fund recommendation is a decrease of \$23,442 or 0.5% below the Fiscal 2011 appropriation, due to inclusion of furlough savings that were previously budgeted centrally. No school-based health centers (SBHC) or health suites will close, but health centers will implement a reduced staffing model. Current staffing in all but the elementary school-based health centers includes a four member team of a nurse practitioner, a school health nurse, a medical office assistant, and a school health aide. Several school health aides would be reassigned to school health suites currently staffed by agency nurses. The loss of health aides in SBHC will result in a decrease in SBHC visits from a projection of 16,000 in Fiscal 2011 to 14,000 in Fiscal 2012. Total health suite visits will be reduced from a projected 431,000 in Fiscal 2011 to 409,000 in Fiscal 2012.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$5,060,039</b>
<b>Adjustments with no service impact</b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(48,129)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	6,910
Decrease in employee compensation and benefits	(62,848)
Increase in contractual services expenses	58,541
Increase in operating supplies and equipment	22,084
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$5,036,597</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# visits to school health suites (includes hearing and vision screens)	449,094	452,000	409,000
Efficiency	General Fund Expenditure per student	\$60.85	\$59.93	\$59.46
Effectiveness	% students returned to class after health suite visit	83%	85%	85%
Outcome	% of children in foster/kinship care who receive assessments within 60 days	new measure	75%	75%
Outcome	% increase in attendance among students in Asthma Friendly Schools	N/A	Baseline	2%

AGENCY: 2700 Health

SERVICE: 310 School Health Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-408,508	-408,508	-457,509	-49,001
1 Salaries	11,297,119	11,602,251	10,853,414	-443,705
2 Other Personnel Costs	4,005,962	5,634,974	4,525,094	519,132
3 Contractual Services	722,387	724,047	795,459	73,072
4 Materials and Supplies	679,437	679,437	701,400	21,963
5 Equipment - \$4,999 or less	19,500	19,500	20,954	1,454
<b>TOTAL OBJECTS</b>	<b>\$16,315,897</b>	<b>\$18,251,701</b>	<b>\$16,438,812</b>	<b>\$122,915</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 School Health	15,945,691	17,845,331	16,032,037	86,346
15 Specialized Support Services	370,206	406,370	406,775	36,569
<b>TOTAL ACTIVITIES</b>	<b>\$16,315,897</b>	<b>\$18,251,701</b>	<b>\$16,438,812</b>	<b>\$122,915</b>
<b>EXPENDITURES BY FUND:</b>				
General	5,060,039	5,459,321	5,036,597	-23,442
Federal	668,661	730,655	589,636	-79,025
State	897,800	983,945	935,045	37,245
Special	9,689,397	11,077,780	9,877,534	188,137
<b>TOTAL FUNDS</b>	<b>\$16,315,897</b>	<b>\$18,251,701</b>	<b>\$16,438,812</b>	<b>\$122,915</b>

AGENCY: 2700 Health  
 SERVICE: 310 School Health Services

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	2	0	2	188,200	0	0	2	188,200
62294	NURSE PRACTITIONER	546	9	0	9	587,312	-2	-129,190	7	458,122
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	61,900	0	0	1	61,900
61121	CLINICAL DIR SCHOOL-BASED HEAL	119	1	0	1	83,300	0	0	1	83,300
62215	COMMUNITY HEALTH NURSE SUPV I	544	3	0	3	186,036	0	0	3	186,036
62212	COMMUNITY HEALTH NURSE II	542	6	0	6	352,735	0	0	6	352,735
62293	NURSE PRACTITIONER (10 MOS)	510	1	0	1	59,739	0	0	1	59,739
62222	COMMUNITY HEALTH NURSE II (10	507	26	0	26	1,288,985	1	51,342	27	1,340,327
33233	SECRETARY III	084	1	0	1	43,593	-1	-43,593	0	0
62497	SCHOOL HEALTH AIDE	425	1	0	1	32,766	0	0	1	32,766
61391	MEDICAL OFFICE ASSISTANT	078	2	0	2	55,916	0	0	2	55,916
33252	TYPIST II	075	0	0	0	0	1	29,913	1	29,913
61392	MEDICAL OFFICE ASSISTANT (10 M	050	8	0	8	221,407	-2	-55,234	6	166,173
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	18	0	18	428,973	7	159,984	25	588,957
63331	HEARING & VISION TESTER (10 MO	460	3	0	3	66,327	0	0	3	66,327
<b>Total 101 Permanent Full-time</b>			<b>82</b>	<b>0</b>	<b>82</b>	<b>3,657,189</b>	<b>4</b>	<b>13,222</b>	<b>86</b>	<b>3,670,411</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
62294	NURSE PRACTITIONER	546	1	0	1	68,413	1	64,577	2	132,990
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	113,582	-2	-113,582	0	0
62222	COMMUNITY HEALTH NURSE II (10	507	0	0	0	0	2	117,586	2	117,586
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	57,600	0	0	1	57,600
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	48,592	1	47,176	2	95,768
61391	MEDICAL OFFICE ASSISTANT	078	2	0	2	57,697	0	0	2	57,697
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	6	0	6	162,014	2	53,692	8	215,706
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>507,898</b>	<b>4</b>	<b>169,449</b>	<b>17</b>	<b>677,347</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
62294	NURSE PRACTITIONER	546	0	0	0	0	1	64,613	1	64,613
62293	NURSE PRACTITIONER (10 MOS)	510	3	0	3	192,061	0	0	3	192,061
62222	COMMUNITY HEALTH NURSE II (10	507	2	0	2	112,733	-2	-112,733	0	0
81195	MENTAL HEALTH PROGRAM ASST	111	1	0	1	41,700	0	0	1	41,700
81141	MENTAL HEALTH ANALYST	089	4	0	4	184,057	0	0	4	184,057
61252	COMMUNITY HEALTH EDUCATOR II	085	0	0	0	0	1	36,117	1	36,117
61392	MEDICAL OFFICE ASSISTANT (10 M	050	2	0	2	57,316	2	55,234	4	112,550
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	1	0	1	24,253	-1	-24,253	0	0
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>612,120</b>	<b>1</b>	<b>18,978</b>	<b>14</b>	<b>631,098</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
61118	DIR SCHOOL HEALTH PROGRAMS	120	1	0	1	86,700	-1	-86,700	0	0
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
62215	COMMUNITY HEALTH NURSE SUPV I	544	6	0	6	442,538	0	0	6	442,538
61224	DIR HEALTH PROGRAM/PLANNING EV	118	1	0	1	79,800	0	0	1	79,800
62212	COMMUNITY HEALTH NURSE II	542	8	0	8	454,328	2	113,582	10	567,910
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	68,900	0	0	1	68,900

AGENCY: 2700 Health

SERVICE: 310 School Health Services

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
62222	COMMUNITY HEALTH NURSE II (10	507	83	-8	75	3,779,797	-1	-56,195	74	3,723,602
34142	ACCOUNTANT II	110	0	0	0	0	1	48,900	1	48,900
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	52,700	0	0	1	52,700
61253	COMMUNITY HEALTH EDUCATOR III	088	2	0	2	94,352	-1	-47,176	1	47,176
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	49,913	0	0	1	49,913
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	36,117	-1	-36,117	0	0
33215	OFFICE SUPERVISOR	084	2	0	2	79,502	0	0	2	79,502
62250	LICENSED PRACTICAL NURSE (10 M	470	2	8	10	319,671	0	0	10	319,671
33663	MEDICAL CLAIMS EXAMINER	080	1	0	1	37,624	0	0	1	37,624
62497	SCHOOL HEALTH AIDE	425	3	0	3	90,764	0	0	3	90,764
33253	TYPIST III	078	1	0	1	33,933	0	0	1	33,933
33213	OFFICE ASSISTANT III	078	2	0	2	66,989	0	0	2	66,989
33112	DATA ENTRY OPERATOR II	078	1	0	1	33,208	-1	-33,208	0	0
54437	DRIVER I	424	1	0	1	29,351	0	0	1	29,351
33561	STOREKEEPER I	077	1	0	1	31,139	0	0	1	31,139
33252	TYPIST II	075	1	0	1	29,913	-1	-29,913	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	28,607	-1	-28,607	0	0
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	132	0	132	3,205,871	-8	-189,423	124	3,016,448
63331	HEARING & VISION TESTER (10 MO	460	6	0	6	134,124	0	0	6	134,124
<b>Total 101 Permanent Full-time</b>			<b>262</b>	<b>0</b>	<b>262</b>	<b>9,528,741</b>	<b>-12</b>	<b>-344,857</b>	<b>250</b>	<b>9,183,884</b>
<b>Total All Funds</b>			<b>370</b>	<b>0</b>	<b>370</b>	<b>14,305,948</b>	<b>-3</b>	<b>-143,208</b>	<b>367</b>	<b>14,162,740</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 Volunteers Program, and Senior Companion Program. SCSEP is projected to serve 75 participants, 100% of whom will demonstrate increased awareness of cardiovascular disease.

#### Budget Summary

Health Services for the Aging was part of the Chronic Disease Prevention service in Fiscal 2011, but has been defined as a stand-alone service in Fiscal 2012. This funding level will allow Health Services for the Aging to continue at the current level of services.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$0</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(775)
Increase in employee compensation and benefits	56,418
Increase in contractual services expenses	2,636
Increase in operating supplies and equipment	196
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$58,475</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Participants enrolled in SCSEP	75	75	75
Efficiency	General Fund expenditure per SCSEP participant	\$896	\$1,274	\$1,600
Effectiveness	Number of SCSEP hired into unsubsidized positions	N/A	20	25
Outcome	% of SCSEP participants remaining employed in unsubsidized positions after 1 year	N/A	100%	100%
Outcome	% of SCSEP participants who demonstrate increased awareness of cardiovascular disease prevention	N/A	100%	100%

AGENCY: 2700 Health

SERVICE: 311 Health Services for the Aging

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	0	0	3,287,290	3,287,290
2 Other Personnel Costs	0	0	1,126,601	1,126,601
3 Contractual Services	0	0	2,384,953	2,384,953
4 Materials and Supplies	0	0	60,033	60,033
5 Equipment - \$4,999 or less	0	0	11,900	11,900
<b>TOTAL OBJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,870,777</b>	<b>\$6,870,777</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
6 Retired Senior Volunteers	0	0	117,010	117,010
7 Senior Companions	0	0	305,557	305,557
11 Senior Aides	0	0	675,528	675,528
13 Geriatric Evaluation Services	0	0	1,481,002	1,481,002
14 Personal Care Services	0	0	3,627,098	3,627,098
22 Special Support Services	0	0	664,582	664,582
<b>TOTAL ACTIVITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,870,777</b>	<b>\$6,870,777</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	0	58,475	58,475
Federal	0	0	6,147,720	6,147,720
State	0	0	664,582	664,582
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,870,777</b>	<b>\$6,870,777</b>

AGENCY: 2700 Health

SERVICE: 311 Health Services for the Aging

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
81152	SOCIAL PROG ADMINISTRATOR II	112	0	0	0	0	1	46,700	1	46,700
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>46,700</b>	<b>1</b>	<b>46,700</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
81376	DIRECTOR GERIATRIC HEALTH SERV	119	0	0	0	0	1	61,900	1	61,900
62215	COMMUNITY HEALTH NURSE SUPV I	544	0	0	0	0	5	364,547	5	364,547
81145	CHIEF MENTAL HEALTH PROGRAMS	117	0	0	0	0	1	77,500	1	77,500
62212	COMMUNITY HEALTH NURSE II	542	0	0	0	0	14	897,939	14	897,939
81115	SOCIAL WORK SUPV	115	0	0	0	0	1	51,000	1	51,000
81113	SOCIAL WORKER II	092	0	0	0	0	2	108,180	2	108,180
81152	SOCIAL PROG ADMINISTRATOR II	112	0	0	0	0	2	122,200	2	122,200
34142	ACCOUNTANT II	110	0	0	0	0	1	51,400	1	51,400
81112	SOCIAL WORKER I (LGSW)	089	0	0	0	0	1	53,653	1	53,653
31501	PROGRAM COMPLIANCE OFFICER I	087	0	0	0	0	1	50,184	1	50,184
34133	ACCOUNTING ASST III	084	0	0	0	0	1	44,792	1	44,792
33215	OFFICE SUPERVISOR	084	0	0	0	0	2	67,020	2	67,020
42571	PUBLIC HEALTH INVESTIGATOR	430	0	0	0	0	2	67,201	2	67,201
33113	DATA ENTRY OPERATOR III	081	0	0	0	0	1	37,380	1	37,380
81322	PROGRAM ASSISTANT I	080	0	0	0	0	1	29,343	1	29,343
34132	ACCOUNTING ASST II	078	0	0	0	0	1	27,958	1	27,958
33213	OFFICE ASSISTANT III	078	0	0	0	0	4	137,252	4	137,252
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	3	96,449	3	96,449
33212	OFFICE ASSISTANT II	075	0	0	0	0	10	287,870	10	287,870
33111	DATA ENTRY OPERATOR I	075	0	0	0	0	1	26,316	1	26,316
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>2,660,084</b>	<b>55</b>	<b>2,660,084</b>
<b>Total All Funds</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>2,706,784</b>	<b>56</b>	<b>2,706,784</b>

### 315. Emergency Services

#### Service Description

The Emergency Services address urgent public health needs in Baltimore City on an everyday basis and respond to public health emergencies. Everyday service includes Health Department response to cases and outbreaks of infectious diseases and transport of chronically ill patients to alleviate the burden on City Emergency Medical Services and City Hospital emergency departments. Ongoing services also include planning, training, exercise and preparation of Baltimore City for large-scale public health emergencies such as pandemics and bioterrorism incidents.

#### Budget Summary

The Fiscal 2012 recommendation is \$8,354 or 1.9% above the Fiscal 2011 level of appropriation. This service will curtail training, office supplies expenditures, and personal-vehicle travel reimbursement. Federal funding for H1N1 flue response has been discontinued. For outbreak-related investigations requiring travel, the Office of Acute Communicable Disease will seek the assistance of other Health Department programs that have City vehicles. Performance indicators projected in Fiscal 2012 will include 95.5% of transports completed on time; 1,500 investigated cases of reportable infectious diseases; and facilitating 247,000 transports of chronically ill persons.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$440,056</b>
<b>Adjustments with no service impact</b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(5,918)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	92
Increase in employee compensation and benefits	13,834
Increase in contractual services expenses	83
Increase in operating supplies and equipment	263
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$448,410</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of detected or reported outbreaks	28	30	40
Efficiency	% of transports completed on time	95.40%	95.50%	95.50%
Effectiveness	% of investigations of potential human exposures rabies resulting in successful contact	99.20%	99.20%	99.20%
Effectiveness	% of BCHD personnel who have completed required NIMS and ICS classes to improve response awareness	Approx. 50%	75%	75%
Outcome	% of outbreaks with a confirmed etiology	54%	65%	30%

AGENCY: 2700 Health  
 SERVICE: 315 Emergency Services - Health

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	26,628	26,628	48,390	21,762
1 Salaries	1,468,034	1,524,904	1,432,681	-35,353
2 Other Personnel Costs	494,288	611,604	615,622	121,334
3 Contractual Services	10,039,438	10,040,969	9,116,475	-922,963
4 Materials and Supplies	130,050	130,050	88,342	-41,708
5 Equipment - \$4,999 or less	47,100	47,100	37,600	-9,500
<b>TOTAL OBJECTS</b>	<b>\$12,205,538</b>	<b>\$12,381,255</b>	<b>\$11,339,110</b>	<b>\$-866,428</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Public Health Preparedness and Response	2,636,769	2,694,754	893,577	-1,743,192
2 Field Health Services	9,568,769	9,686,501	10,445,533	876,764
<b>TOTAL ACTIVITIES</b>	<b>\$12,205,538</b>	<b>\$12,381,255</b>	<b>\$11,339,110</b>	<b>\$-866,428</b>
<b>EXPENDITURES BY FUND:</b>				
General	440,056	456,551	448,410	8,354
Federal	2,343,384	2,388,361	653,933	-1,689,451
State	9,422,098	9,536,343	10,236,767	814,669
<b>TOTAL FUNDS</b>	<b>\$12,205,538</b>	<b>\$12,381,255</b>	<b>\$11,339,110</b>	<b>\$-866,428</b>

AGENCY: 2700 Health

SERVICE: 315 Emergency Services - Health

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
61293	EPIDEMIOLOGIST SUPERVISOR	117	1	0	1	68,500	0	0	1	68,500
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	120,648	0	0	2	120,648
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	50,000	-1	-50,000	0	0
61291	EPIDEMIOLOGIST	113	1	0	1	46,700	0	0	1	46,700
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	71,140	0	0	2	71,140
33112	DATA ENTRY OPERATOR II	078	1	0	1	27,958	0	0	1	27,958
<b>Total 101 Permanent Full-time</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>384,946</b>	<b>-1</b>	<b>-50,000</b>	<b>7</b>	<b>334,946</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	62,000	1	55,000	2	117,000
74137	CITY PLANNER II	113	0	1	1	46,700	0	0	1	46,700
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	44,200	0	0	1	44,200
61253	COMMUNITY HEALTH EDUCATOR III	088	0	1	1	38,939	0	0	1	38,939
10216	GRANT SERVICES SPECIALIST II	919	4	0	4	165,505	-4	-165,505	0	0
81351	COMMUNITY OUTREACH WORKER	422	0	1	1	28,166	0	0	1	28,166
10215	GRANT SERVICES SPECIALIST I	913	2	0	2	60,619	-1	-30,019	1	30,600
<b>Total 101 Permanent Full-time</b>			<b>8</b>	<b>3</b>	<b>11</b>	<b>446,129</b>	<b>-4</b>	<b>-140,524</b>	<b>7</b>	<b>305,605</b>
<b>State Fund</b>										
<b>101</b>	<b>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	61,200	0	0	1	61,200
34142	ACCOUNTANT II	110	1	0	1	48,900	0	-8,900	1	40,000
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	45,700	0	0	1	45,700
62723	FIELD HEALTH SERVICES SUPV	089	1	0	1	40,540	0	0	1	40,540
34133	ACCOUNTING ASST III	084	1	0	1	45,992	0	0	1	45,992
33213	OFFICE ASSISTANT III	078	1	0	1	35,706	0	0	1	35,706
33112	DATA ENTRY OPERATOR II	078	2	0	2	67,383	0	0	2	67,383
62721	EMERGENCY MEDICAL AIDE	075	5	0	5	150,305	0	0	5	150,305
33212	OFFICE ASSISTANT II	075	2	0	2	56,229	0	0	2	56,229
<b>Total 101 Permanent Full-time</b>			<b>17</b>	<b>0</b>	<b>17</b>	<b>678,700</b>	<b>0</b>	<b>-8,900</b>	<b>17</b>	<b>669,800</b>
<b>Total All Funds</b>			<b>33</b>	<b>3</b>	<b>36</b>	<b>1,509,775</b>	<b>-5</b>	<b>-199,424</b>	<b>31</b>	<b>1,310,351</b>

### 316. Youth Violence Prevention

#### Service Description

This service supplements traditional public safety strategies using public health and human service models to reduce violence through programs such as Operation Safe Kids (OSK) and Safe Streets. OSK provides intensive community-based case management and monitoring to approximately 350 high-risk juvenile offenders annually with the goal of preventing them from becoming victims or perpetrators of violent crime. Safe Streets is an evidenced-based violence prevention initiative based in the community that serves approximately 140 clients annually with the goal of reducing shootings. Safe Streets consists of five core components: community mobilization, outreach, public education, faith-based leader involvement, and criminal justice participation.

#### Budget Summary

The Fiscal 2012 General Fund recommendation is \$520,176, an increase of \$32,491 or 6.7% to offset the loss of funding from other sources. The maximum award for one renewable grant was reduced from \$100,000 to \$50,000, and stimulus funds have not been replaced with other funding. Additionally, special funding has been eliminated for this service, resulting in elimination of funding for nine Youth Development Aide positions. Due to a lack of statistically significant shooting reductions at two sites, Youth Violence Prevention has chosen not to renew contracts at these posts for Fiscal 2012; this service will instead concentrate funding and efforts at posts that have demonstrated success in reducing shootings and homicides in targeted areas. Earlier service referrals will also allow for increased enrollment in this service. The two programs combined will serve 490 youths in Fiscal 2012, up from 450 in Fiscal 2011, with 90 conflict mediations conducted through Safe Streets.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$487,685</b>
<b><u>Adjustments (with no service impact)</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(4,697)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	10,030
Decrease in employee compensation and benefits	(27,332)
Increase in contractual services expenses	17,259
Increase in operating supplies and equipment	37,231
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$520,176</b>

## Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of conflict mediations conducted through Safe Streets	133	90	90
Efficiency	Cost per client enrolled in OSK per day	\$40.19	\$29.00	\$29.00
Effectiveness	Percentage of OSK and Safe Streets clients referred for employment or education services	57%	60%	60%
Outcome	Rate of OSK clients who are victims or perpetrators of homicide or non-fatal shooting (per 100 served)	0.31	2	2
Outcome	Number of non-fatal shootings and homicides in Safe Streets target areas (FY12 increase due to added police post)	50	19	35



AGENCY: 2700 Health  
 SERVICE: 316 Youth Violence Prevention

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,247,360	1,311,720	1,120,907	-126,453
2 Other Personnel Costs	458,224	602,514	439,982	-18,242
3 Contractual Services	1,235,598	1,236,298	333,105	-902,493
4 Materials and Supplies	32,444	32,594	35,362	2,918
5 Equipment - \$4,999 or less	5,700	5,700	11,150	5,450
<b>TOTAL OBJECTS</b>	<b>\$2,979,326</b>	<b>\$3,188,826</b>	<b>\$1,940,506</b>	<b>\$-1,038,820</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
23 Operation Safe Kids	1,763,319	1,957,319	1,940,506	177,187
24 Safe Streets	1,216,007	1,231,507	0	-1,216,007
<b>TOTAL ACTIVITIES</b>	<b>\$2,979,326</b>	<b>\$3,188,826</b>	<b>\$1,940,506</b>	<b>\$-1,038,820</b>
<b>EXPENDITURES BY FUND:</b>				
General	487,685	519,162	520,176	32,491
Federal	0	0	250,000	250,000
State	1,491,641	1,664,738	1,170,330	-321,311
Special	1,000,000	1,004,926	0	-1,000,000
<b>TOTAL FUNDS</b>	<b>\$2,979,326</b>	<b>\$3,188,826</b>	<b>\$1,940,506</b>	<b>\$-1,038,820</b>

AGENCY: 2700 Health

SERVICE: 316 Youth Violence Prevention

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	0	0	0	0	1	64,500	1	64,500
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	65,500	0	-11,600	1	53,900
61222	HEALTH AND POLICY ANALYST	115	1	0	1	51,000	0	0	1	51,000
81423	LIAISON OFFICER SAFE STREETS	113	2	0	2	103,200	0	0	2	103,200
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	46,700	0	0	1	46,700
34512	RESEARCH ANALYST II	111	1	0	1	52,200	0	0	1	52,200
81323	PROGRAM ASSISTANT II	084	1	0	1	33,510	0	0	1	33,510
	<b>Total 101 Permanent Full-time</b>		<b>8</b>	<b>0</b>	<b>8</b>	<b>427,610</b>	<b>1</b>	<b>52,900</b>	<b>9</b>	<b>480,510</b>
<b>State Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00142	EXECUTIVE LEVEL I	948	1	0	1	64,500	-1	-64,500	0	0
81116	CLINICAL SOCIAL WORK SUPERVISO	116	3	0	3	180,700	0	0	3	180,700
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	56,000	0	0	1	56,000
82133	EDUCATIONAL COORDINATOR	111	1	0	1	52,200	0	0	1	52,200
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	40,000	0	0	1	40,000
81413	SENIOR YOUTH DEVELOPMENT TECHN	086	3	0	3	128,679	0	0	3	128,679
81323	PROGRAM ASSISTANT II	084	1	0	1	33,510	0	0	1	33,510
81412	YOUTH DEVELOPMENT TECH	082	11	0	11	378,779	0	0	11	378,779
33213	OFFICE ASSISTANT III	078	1	0	1	27,958	0	0	1	27,958
33112	DATA ENTRY OPERATOR II	078	1	0	1	27,958	0	0	1	27,958
81411	YOUTH DEVELOPMENT AIDE II	075	1	0	1	26,316	0	0	1	26,316
10215	GRANT SERVICES SPECIALIST I	913	2	0	2	55,251	0	0	2	55,251
	<b>Total 101 Permanent Full-time</b>		<b>27</b>	<b>0</b>	<b>27</b>	<b>1,071,851</b>	<b>-1</b>	<b>-64,500</b>	<b>26</b>	<b>1,007,351</b>
<b>Special Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
81420	YOUTH DEVELOPMENT AIDE SUPERVI	084	2	0	2	67,020	0	0	2	67,020
81411	YOUTH DEVELOPMENT AIDE II	075	7	0	7	184,212	0	0	7	184,212
	<b>Total 101 Permanent Full-time</b>		<b>9</b>	<b>0</b>	<b>9</b>	<b>251,232</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>251,232</b>
	<b>Total All Funds</b>		<b>44</b>	<b>0</b>	<b>44</b>	<b>1,750,693</b>	<b>0</b>	<b>-11,600</b>	<b>44</b>	<b>1,739,093</b>

## 715. Administration

### Service Description

The Health Department's Administration is composed of the following activities: Executive Leadership, External Affairs, Fiscal Services, Human Resources, Facilities & Maintenance, Grants & Policy Development, and Epidemiology & Planning. 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's role is to facilitate and guide BCHD's delivery of services under this Mayoral objective. During the past four years, BCHD Administration has become significantly leaner, more transparent, and focused.

### Budget Summary

The Fiscal 2012 General Fund recommendation is approximately \$3.6 million, a reduction of \$187,463 or 4.9% below the Fiscal 2011 level of appropriation. The Fiscal 2012 allocation will result in a lack of funding for five position, including an Executive Deputy CFO, Secretary, Research Analyst, Driver, and Epidemiologist. These reductions will slow the processing of contracts for Board of Estimates approval, impede the collection of Health Department related fees, and reduce fiscal oversight of five quasi-governmental organizations that work exclusively on behalf of BCHD. For Fiscal 2012, 155 grants will be processed, 160 employees will be processed for hire, and 95% of all contracts will be processed on time.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$3,798,504</b>
<b><u>Changes with service impacts</u></b>	
Administrative Assistant position added mid-year as part of Board action	76,775
Reduce MIS IT Support	(135,809)
<b><u>Adjustments with no service impact</u></b>	
Movement of Executive position from 307: Substance Abuse and Mental Health	86,100
Eliminate funding for vacant Executive position	(86,100)
Eliminate funding for four additional vacant positions	(151,386)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(34,065)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	14,891
Change in allocation for Workers Compensation expense	167
Change in inter-agency transfer credits	(18,603)
Increase in employee compensation and benefits	45,163
Increase in contractual services expenses	10,380
Increase in operating supplies and equipment	5,024
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$3,611,041</b>

AGENCY: 2700 Health

SERVICE: 715 Administration - Health

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-191,987	-191,987	-210,590	-18,603
1 Salaries	1,813,219	1,967,210	1,732,019	-81,200
2 Other Personnel Costs	554,126	623,201	586,704	32,578
3 Contractual Services	1,402,794	1,422,006	1,277,365	-125,429
4 Materials and Supplies	38,600	43,624	43,624	5,024
5 Equipment - \$4,999 or less	29,000	29,000	29,000	0
7 Grants, Subsidies and Contributions	357,740	375,629	333,340	-24,400
<b>TOTAL OBJECTS</b>	<b>\$4,003,492</b>	<b>\$4,268,683</b>	<b>\$3,791,462</b>	<b>\$-212,030</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administrative Services	919,977	1,036,291	930,052	10,075
2 Facilities	950,218	979,541	934,529	-15,689
3 Fiscal Services	740,834	711,372	658,956	-81,878
4 Information Technology	310,826	392,072	170,688	-140,138
7 Public Information/Legislative Affairs	200,692	224,213	219,578	18,886
9 Human Resources	431,330	449,334	439,089	7,759
13 Epidemiology	91,875	100,231	105,230	13,355
56 Workers Compensation Expenses	357,740	375,629	333,340	-24,400
<b>TOTAL ACTIVITIES</b>	<b>\$4,003,492</b>	<b>\$4,268,683</b>	<b>\$3,791,462</b>	<b>\$-212,030</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,798,504	4,053,444	3,611,041	-187,463
Federal	100,992	106,042	72,259	-28,733
State	24,453	25,677	47,315	22,862
Special	79,543	83,520	60,847	-18,696
<b>TOTAL FUNDS</b>	<b>\$4,003,492</b>	<b>\$4,268,683</b>	<b>\$3,791,462</b>	<b>\$-212,030</b>

AGENCY: 2700 Health  
 SERVICE: 715 Administration - Health

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	0	0	2	215,900
00142	EXECUTIVE LEVEL I	948	1	0	1	73,000	1	86,100	2	159,100
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	56,000	0	0	1	56,000
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	72,200	0	0	1	72,200
00015	ADM ASST	940	0	1	1	65,000	0	0	1	65,000
34145	ACCOUNTANT SUPV	114	3	0	3	173,000	0	0	3	173,000
61291	EPIDEMIOLOGIST	113	1	0	1	48,600	0	0	1	48,600
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	207,500	0	0	3	207,500
34512	RESEARCH ANALYST II	111	1	0	1	41,700	0	0	1	41,700
33677	PERSONNEL GENERALIST II	111	3	0	3	144,200	0	0	3	144,200
10063	SPECIAL ASSISTANT	089	1	0	1	40,861	0	0	1	40,861
72417	CONTRACT PROCESSING SUPERVISOR	088	1	0	1	51,423	0	0	1	51,423
61220	NOSOLOGIST	085	1	0	1	40,166	0	0	1	40,166
34133	ACCOUNTING ASST III	084	1	0	1	45,992	0	0	1	45,992
33233	SECRETARY III	084	1	0	1	33,510	0	0	1	33,510
33215	OFFICE SUPERVISOR	084	1	0	1	39,516	0	0	1	39,516
33681	PERSONNEL ASSISTANT I	081	1	0	1	39,744	0	0	1	39,744
33501	PURCHASING ASSISTANT	081	2	0	2	75,334	0	0	2	75,334
33253	TYPIST III	078	1	0	1	34,175	0	0	1	34,175
33213	OFFICE ASSISTANT III	078	2	0	2	64,595	0	0	2	64,595
54437	DRIVER I	424	3	0	3	87,347	0	0	3	87,347
33257	WORD PROCESSING OPERATOR II	075	1	0	1	34,401	0	0	1	34,401
<b>Total 101 Permanent Full-time</b>			<b>36</b>	<b>1</b>	<b>37</b>	<b>2,032,264</b>	<b>1</b>	<b>86,100</b>	<b>38</b>	<b>2,118,364</b>
<b>Total All Funds</b>			<b>36</b>	<b>1</b>	<b>37</b>	<b>2,032,264</b>	<b>1</b>	<b>86,100</b>	<b>38</b>	<b>2,118,364</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 the Baltimore Animal Rescue and Care Shelter, which provides animal shelter services including housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue, and low-cost vaccination and microchip clinics.

### Budget Summary

The Fiscal 2012 General Fund recommendation includes an increase of \$65,399 for core expenses that were underfunded in the Fiscal 2011 budget (vehicles, fuels and overtime), but is \$248,487 or 7.6% below the current services level. Due to continued funding constraints, Animal Services will adjust services provided in Fiscal 2012. Animal Control will focus its resources on achieving 100% timeliness in responding to three priority service requests: police/fire/sheriff/city work crew, animal bites, and animal in danger. The other 13 service request types will receive lower priority. Reductions include abolishment of two driver positions and one animal enforcement officer position; additionally, there will be a reduction to the Baltimore Animal Rescue and Care Shelter (BARCS) contract. BARCS will be asked to conduct increased fundraising to support operations. For Fiscal 2012, the performance measures will be 100% timeliness for all priority service requests.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$2,955,989</b>
<b><u>Changes with service impacts</u></b>	
Reduction in BARCS Contract	(91,000)
Elimination of two Driver positions and one Animal Enforcement Officer position	(107,989)
Increase in contractual service labor expenses	48,866
<b><u>Adjustments with no service impact</u></b>	
Inclusion of underbudgeted overtime expenses	86,113
Inclusion of underbudgeted motor vehicle expenses	128,089
Inclusion of underbudgeted motor fuel expenses	41,000
Adjustment for employee furlough savings (budgeted centrally in FY11)	(13,468)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	10,888
Decrease in employee compensation and benefits	(51,453)
Increase in contractual services expenses	3,553
Increase in operating supplies and equipment	10,800
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$3,021,388</b>

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	No. of animals entering shelter	12,000	12,000	10,000
Efficiency	Number of citations issued for animal cruelty and neglect	new measure	new measure	new measure
Effectiveness	% of top 5 priority service requests - closed on time	90.75%	100%	100%
Outcome	Number of zoonotic human exposures from animals	500	0	0
Outcome	% of animals adopted, transferred to rescue organization or returned to owners	new measure	60%	60%

AGENCY: 2700 Health  
 SERVICE: 716 Animal Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	947,665	1,069,666	889,150	-58,515
2 Other Personnel Costs	380,183	397,481	362,789	-17,394
3 Contractual Services	1,583,141	1,716,728	1,672,649	89,508
4 Materials and Supplies	45,000	86,000	96,800	51,800
<b>TOTAL OBJECTS</b>	<b>\$2,955,989</b>	<b>\$3,269,875</b>	<b>\$3,021,388</b>	<b>\$65,399</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Animal Services	2,955,989	3,269,875	3,021,388	65,399
<b>TOTAL ACTIVITIES</b>	<b>\$2,955,989</b>	<b>\$3,269,875</b>	<b>\$3,021,388</b>	<b>\$65,399</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,955,989	3,269,875	3,021,388	65,399
<b>TOTAL FUNDS</b>	<b>\$2,955,989</b>	<b>\$3,269,875</b>	<b>\$3,021,388</b>	<b>\$65,399</b>



AGENCY: 2700 Health  
 SERVICE: 716 Animal Services

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
41435	DIR BUREAU OF ANIMAL CONTROL	119	1	0	1	70,200	0	0	1	70,200
42512	ENVIRONMENTAL SANITARIAN II	091	1	-1	0	0	0	0	0	0
41415	ANIMAL ENFORCEMENT OFCR SUPV	087	3	0	3	150,575	-1	-49,287	2	101,288
41413	ANIMAL CONTROL INVESTIGATOR	087	0	1	1	44,084	0	0	1	44,084
41411	ANIMAL ENFORCEMENT OFFICER	433	16	0	16	598,933	0	0	16	598,933
33258	WORD PROCESSING OPERATOR III	078	1	0	1	29,425	0	0	1	29,425
54437	DRIVER I	424	2	0	2	58,702	-2	-58,702	0	0
<b>Total 101 Permanent Full-time</b>			<b>24</b>	<b>0</b>	<b>24</b>	<b>951,919</b>	<b>-3</b>	<b>-107,989</b>	<b>21</b>	<b>843,930</b>
<b>Total All Funds</b>			<b>24</b>	<b>0</b>	<b>24</b>	<b>951,919</b>	<b>-3</b>	<b>-107,989</b>	<b>21</b>	<b>843,930</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. The Division of Environmental Health, which includes the Bureau of Food Control, the Bureau of Ecology and Institutional Services, and the Plan Review Program, licenses and inspects food facilities, schools, swimming pools, institutional facilities (e.g. foster care and adoption homes, day care centers, group homes, assisted living facilities, etc.), and tattoo operations to ensure health and safety requirements are met. In addition, the Division supports the Child and Adult Care Food Program, which promotes adequate nutrition to infants and children through age twelve enrolled in licensed Family Child Care Homes. Environmental Health also investigates environmental nuisances and hazards such as odor, noise, lead in children's products, mosquitoes, sewage spills, and foodborne, vectorborne, and waterborne illnesses.

### Budget Summary

The Fiscal 2012 General Fund recommendation is approximately \$3.2 million, an increase of \$134,475 or 4.4% above the Fiscal 2011 level of appropriation. This proposed funding level in Environmental Health allows for the current level of service to continue. For Fiscal 2012, 13,000 inspections will be conducted with 100% of mandated inspections completed and 100% of complaints will close on time.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$3,089,376</b>
<b><u>Changes with service impacts</u></b>	
Upgrade Computer Equipment	99,192
<b><u>Adjustments with no service impact</u></b>	
Eliminate funding for 4 vacant positions	(189,990)
Increase use of contractual custodial labor	111,890
Inclusion of core motor vehicle expenses	96,000
Adjustment for employee furlough savings (budgeted centrally in FY11)	(31,093)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	14,387
Increase in employee compensation and benefits	5,456
Increase in contractual services expenses	10,026
Increase in operating supplies and equipment	18,607
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$3,223,851</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Total # of inspections conducted	13,518	13,000	13,000
Output	Total # of licenses issued	6,000	6,000	6,000
Efficiency	Cost per inspection	\$73	\$73	\$71.50
Effectiveness	Percentage of complaints closed on time	95%	100%	95%
Outcome	Percent of all mandated inspections completed	90%	100%	100%

AGENCY: 2700 Health  
 SERVICE: 717 Environmental Health

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,457,903	2,540,700	2,270,193	-187,710
2 Other Personnel Costs	1,336,986	1,426,473	1,340,519	3,533
3 Contractual Services	6,171,225	6,267,918	6,409,487	238,262
4 Materials and Supplies	16,125	32,932	34,732	18,607
5 Equipment - \$4,999 or less	0	0	99,192	99,192
<b>TOTAL OBJECTS</b>	<b>\$9,982,239</b>	<b>\$10,268,023</b>	<b>\$10,154,123</b>	<b>\$171,884</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	460,974	469,184	579,770	118,796
2 Child and Adult Care Food Program	6,000,000	6,000,000	6,000,000	0
3 Food Control	2,046,941	2,161,488	2,102,160	55,219
5 Ecology/Institutional Safety	521,232	601,192	534,301	13,069
6 Design Review	207,892	230,498	204,717	-3,175
7 Child and Adult Care Food - Admin.	745,200	805,661	733,175	-12,025
<b>TOTAL ACTIVITIES</b>	<b>\$9,982,239</b>	<b>\$10,268,023</b>	<b>\$10,154,123</b>	<b>\$171,884</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,089,376	3,303,971	3,223,851	134,475
Federal	6,745,200	6,805,661	6,733,175	-12,025
State	147,663	158,391	147,097	-566
Special	0	0	50,000	50,000
<b>TOTAL FUNDS</b>	<b>\$9,982,239</b>	<b>\$10,268,023</b>	<b>\$10,154,123</b>	<b>\$171,884</b>

AGENCY: 2700 Health

SERVICE: 717 Environmental Health

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 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	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	1	0	1	61,900	0	0	1	61,900
42515	ENVIRONMENTAL HEALTH SUPV	115	4	0	4	254,000	0	0	4	254,000
42512	ENVIRONMENTAL SANITARIAN II	091	24	0	24	1,268,630	0	0	24	1,268,630
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	40,000	0	0	1	40,000
41461	ECOLOGICAL INVESTIGATION COORD	089	1	0	1	49,222	0	0	1	49,222
33233	SECRETARY III	084	1	0	1	45,992	0	0	1	45,992
33258	WORD PROCESSING OPERATOR III	078	1	0	1	32,241	0	0	1	32,241
33253	TYPIST III	078	2	0	2	63,566	0	0	2	63,566
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,316	0	0	1	26,316
<b>Total 101 Permanent Full-time</b>			<b>38</b>	<b>0</b>	<b>38</b>	<b>2,038,467</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>2,038,467</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
81235	DIRECTOR CHILD CARE FOOD PROGR	115	1	0	1	68,700	0	0	1	68,700
81234	NUTRITION TECHNICIAN SUPERVISO	089	1	0	1	50,699	0	0	1	50,699
81231	NUTRITION TECHNICIAN	082	7	0	7	268,709	0	0	7	268,709
34132	ACCOUNTING ASST II	078	2	0	2	55,916	0	0	2	55,916
33252	TYPIST II	075	1	0	1	26,316	0	0	1	26,316
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>496,656</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>496,656</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
42512	ENVIRONMENTAL SANITARIAN II	091	2	0	2	88,168	0	0	2	88,168
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>88,168</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>88,168</b>
<b>Total All Funds</b>			<b>53</b>	<b>0</b>	<b>53</b>	<b>2,623,291</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>2,623,291</b>

## 718. Chronic Disease Prevention

### Service Description

The Chronic Disease Division consists of the Cancer Screening Program, Ryan White Services, Cardiovascular Disease/Health Disparities (MCDHI), and Community Risk Reduction Services (CRRS). This proposal describes the two programs with General Fund support. MCDHI provides health information, screening, and referrals to care for high-risk residents in an effort to reduce health disparities. CRRS - The Baltimore City Needle Exchange Program (BNEP) - is the only provider in the state for risk-reduction services that include syringe exchange. The Staying Alive Overdose Prevention and Management Program educate drug users about opiate overdose and survival.

### Budget Summary

The Fiscal 2012 General Fund recommendation is \$23,738 or 2.0% below the Fiscal 2011 level of appropriation, due to movement of one position into Health Services for the Aging. One additional Community Health Educator position will be created, and funding for two additional Community Health Educator positions will be restored. Professional service contractual obligations will be reduced for Fiscal 2012. Chronic Disease Prevention will maintain current services in the Needle Exchange, Staying Alive, Overdose Prevention, and Cardiovascular Health Disparities programs, provided that there are no changes in State funding levels. State grant funding for this service will not be known until April 2011. The outcome goals for this service are that 75 HIV+ clients are referred for care and 50 clients will be linked for insurance and benefits. Health Services for the Aging, which was part of this service in Fiscal 2011, is now a stand-alone service (311).

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,203,078</b>
<b><u>Changes with service impacts</u></b>	
Community Health Educator position added mid-year as part of Board action	49,293
Restoration of funding for two Community Health Educator Positions	83,290
<b><u>Adjustments with no service impact</u></b>	
Adjustment in professional services contractual obligations from FY11	(158,805)
Movement of Program Administrator position into 311: Health Services for the Aging	(58,475)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(7,850)
Increase in employee compensation and benefits	56,727
Decrease in contractual services expenses	(2,272)
Increase in operating supplies and equipment	14,354
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,179,340</b>

## Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of clean needles distributed	N/A	430,000	430,000
Output	# clients receiving Nalozone as part of overdose training	New measure	375	375
Efficiency	# of HIV+ clients referred for care	New measure	150	150
Effectiveness	% of newly registered clients residing in East Baltimore	New measure	New measure	New measure
Outcome	# of clients linked for insurance and other benefits	New measure	100	50

AGENCY: 2700 Health  
 SERVICE: 718 Chronic Disease Prevention

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	5,000	5,000	6,800	1,800
1 Salaries	3,788,280	3,865,512	949,810	-2,838,470
2 Other Personnel Costs	1,096,492	1,504,801	306,571	-789,921
3 Contractual Services	4,698,236	4,699,631	2,646,757	-2,051,479
4 Materials and Supplies	234,780	235,568	183,217	-51,563
5 Equipment - \$4,999 or less	19,600	19,600	25,000	5,400
<b>TOTAL OBJECTS</b>	<b>\$9,842,388</b>	<b>\$10,330,112</b>	<b>\$4,118,155</b>	<b>\$-5,724,233</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	629,382	666,107	440,749	-188,633
2 Geriatric Evaluation	1,292,143	1,396,417	0	-1,292,143
3 Personal Care	3,426,463	3,624,507	0	-3,426,463
4 RSVP	115,184	125,494	0	-115,184
5 Senior Aid Program	676,375	674,679	0	-676,375
7 Senior Companions	302,751	314,721	0	-302,751
8 Needle Exchange	1,060,824	1,099,530	1,020,183	-40,641
12 Prevention	1,168,096	1,168,096	282,481	-885,615
13 Communicable Disease	143,620	147,702	142,307	-1,313
14 Health Disparities Initiative	765,901	780,391	824,052	58,151
21 Tobacco Cessation	261,649	332,468	251,256	-10,393
22 Cancer Education, Screening and Prevention	0	0	1,157,127	1,157,127
<b>TOTAL ACTIVITIES</b>	<b>\$9,842,388</b>	<b>\$10,330,112</b>	<b>\$4,118,155</b>	<b>\$-5,724,233</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,203,078	1,250,615	1,179,340	-23,738
Federal	6,922,531	7,251,211	2,189,538	-4,732,993
State	1,629,354	1,734,651	749,277	-880,077
Special	87,425	93,635	0	-87,425
<b>TOTAL FUNDS</b>	<b>\$9,842,388</b>	<b>\$10,330,112</b>	<b>\$4,118,155</b>	<b>\$-5,724,233</b>

AGENCY: 2700 Health

SERVICE: 718 Chronic Disease Prevention

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected	Additional Changes		Recommended FY 2012 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	102,700	0	0	1	102,700
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	62,000	0	0	1	62,000
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	46,700	-1	-46,700	0	0
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	75,400	0	0	1	75,400
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	52,200	0	0	1	52,200
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	47,176	0	0	1	47,176
61252	COMMUNITY HEALTH EDUCATOR II	085	2	1	3	117,852	0	0	3	117,852
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>1</b>	<b>10</b>	<b>541,104</b>	<b>-1</b>	<b>-46,700</b>	<b>9</b>	<b>494,404</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
81376	DIRECTOR GERIATRIC HEALTH SERV	119	1	0	1	61,900	-1	-61,900	0	0
62215	COMMUNITY HEALTH NURSE SUPV I	544	5	0	5	364,547	-5	-364,547	0	0
81145	CHIEF MENTAL HEALTH PROGRAMS	117	1	0	1	77,500	-1	-77,500	0	0
62212	COMMUNITY HEALTH NURSE II	542	14	0	14	897,939	-14	-897,939	0	0
81115	SOCIAL WORK SUPV	115	1	0	1	51,000	-1	-51,000	0	0
81113	SOCIAL WORKER II	092	2	0	2	108,180	-2	-108,180	0	0
81152	SOCIAL PROG ADMINISTRATOR II	112	2	0	2	122,200	-2	-122,200	0	0
61111	HEALTH PROGRAM ADMINISTRATOR I	111	0	0	0	0	1	53,500	1	53,500
34142	ACCOUNTANT II	110	1	0	1	51,400	-1	-51,400	0	0
31502	PROGRAM COMPLIANCE OFFICER II	110	0	1	1	49,200	-1	-49,200	0	0
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	53,653	-1	-53,653	0	0
31501	PROGRAM COMPLIANCE OFFICER I	087	1	-1	0	0	0	0	0	0
34133	ACCOUNTING ASST III	084	1	0	1	44,792	-1	-44,792	0	0
33215	OFFICE SUPERVISOR	084	3	0	3	102,162	-2	-67,020	1	35,142
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	43,423	1	43,423
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	67,201	-2	-67,201	0	0
33113	DATA ENTRY OPERATOR III	081	1	0	1	37,380	-1	-37,380	0	0
81322	PROGRAM ASSISTANT I	080	1	0	1	29,343	-1	-29,343	0	0
34132	ACCOUNTING ASST II	078	1	0	1	27,958	-1	-27,958	0	0
33213	OFFICE ASSISTANT III	078	4	0	4	137,252	-4	-137,252	0	0
33112	DATA ENTRY OPERATOR II	078	3	0	3	96,449	-3	-96,449	0	0
33212	OFFICE ASSISTANT II	075	10	0	10	287,870	-10	-287,870	0	0
33111	DATA ENTRY OPERATOR I	075	1	0	1	26,316	-1	-26,316	0	0
<b>Total 101 Permanent Full-time</b>			<b>56</b>	<b>0</b>	<b>56</b>	<b>2,694,242</b>	<b>-53</b>	<b>-2,562,177</b>	<b>3</b>	<b>132,065</b>
<b>State Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
61125	DIR BUREAU OF DISEASE CONTROL	119	1	0	1	83,300	0	0	1	83,300
61127	DIR CHRONIC DISEASE PREVENTION	117	1	0	1	56,000	0	0	1	56,000
61253	COMMUNITY HEALTH EDUCATOR III	088	2	0	2	77,169	0	0	2	77,169
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	37,407	0	0	1	37,407
61252	COMMUNITY HEALTH EDUCATOR II	085	2	0	2	69,124	0	0	2	69,124
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	32,329	0	0	1	32,329
81322	PROGRAM ASSISTANT I	080	1	0	1	33,193	0	0	1	33,193



AGENCY: 2700 Health  
 SERVICE: 718 Chronic Disease Prevention

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Number	Amount
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	25,863	0	0	1	25,863
<b>Total 101 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>414,385</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>414,385</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	53,500	-1	-53,500	0	0
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>53,500</b>	<b>-1</b>	<b>-53,500</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>76</b>	<b>1</b>	<b>77</b>	<b>3,703,231</b>	<b>-55</b>	<b>-2,662,377</b>	<b>22</b>	<b>1,040,854</b>

## 720. HIV Treatment for the Uninsured

### Service Description

This service is composed of the Ryan White Program and the Early Intervention Initiative (EII) Program. Both provide treatment of persons living with HIV and AIDS.

### Budget Summary

The Fiscal 2012 General Fund recommendation of \$497,786 will be used as required federal matching funds for the Ryan White Act grant that provides the vast majority of funding (\$22 million) for these activities. Principal performance measures projected for Fiscal 2012 include 10,200 HIV/AIDS-infected persons receiving medical care and 85 HIV/AIDS-infected persons receiving directly-observed therapy services. In addition, 400 patients will be served in the EII program and 60% of patients discharged from HIV/DOT will successfully disenroll from the program.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$498,620</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(1,494)
Increase in employee compensation and benefits	2,330
Decrease in contractual services expenses	(1,670)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$497,786</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of patients served for HIV continuity care in EII Program	400	400	400
Output	# of HIV+ persons receiving care	10,818	10,200	11,220
Efficiency	Cost per patient served in HIV/Directly Observed Therapy	\$4,300	\$4,300	\$4,300
Effectiveness	% of patients discharged from HIV/Directly Observed Therapy who successfully disenrolled from program	54%	60%	60%
Outcome	% achieved undetectable viral load (VL<50) in HIV/Directly Observed Therapy	89%	90%	87%

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,469,956	1,760,508	2,143,192	673,236
2 Other Personnel Costs	477,728	695,918	920,809	443,081
3 Contractual Services	25,557,936	25,558,127	23,414,342	-2,143,594
4 Materials and Supplies	45,855	45,855	54,603	8,748
5 Equipment - \$4,999 or less	53,168	53,168	26,926	-26,242
<b>TOTAL OBJECTS</b>	<b>\$27,604,643</b>	<b>\$28,113,576</b>	<b>\$26,559,872</b>	<b>\$-1,044,771</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
5 Case Management HIV Treatment	293,390	298,726	292,556	-834
9 Primary Care HIV Treatment	205,230	205,230	205,230	0
13 Communicable Disease	27,106,023	27,609,620	26,062,086	-1,043,937
<b>TOTAL ACTIVITIES</b>	<b>\$27,604,643</b>	<b>\$28,113,576</b>	<b>\$26,559,872</b>	<b>\$-1,044,771</b>
<b>EXPENDITURES BY FUND:</b>				
General	498,620	503,956	497,786	-834
Federal	27,106,023	27,609,620	26,062,086	-1,043,937
<b>TOTAL FUNDS</b>	<b>\$27,604,643</b>	<b>\$28,113,576</b>	<b>\$26,559,872</b>	<b>\$-1,044,771</b>

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
61252	COMMUNITY HEALTH EDUCATOR II	085	2	0	2	76,207	0	0	2	76,207
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	34,534	0	0	1	34,534
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>110,741</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>110,741</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
62294	NURSE PRACTITIONER	546	0	5	5	329,165	0	0	5	329,165
62413	PHYSICIAN'S ASSISTANT	099	0	4	4	248,852	0	0	4	248,852
81116	CLINICAL SOCIAL WORK SUPERVISO	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	219,700	0	0	4	219,700
61245	HEALTH ANALYSIS SUPV	114	2	0	2	129,200	0	0	2	129,200
61291	EPIDEMIOLOGIST	113	1	0	1	56,500	0	0	1	56,500
34512	RESEARCH ANALYST II	111	7	5	12	581,900	0	0	12	581,900
34142	ACCOUNTANT II	110	1	0	1	51,400	0	0	1	51,400
34421	FISCAL TECHNICIAN	088	1	0	1	38,939	0	0	1	38,939
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	43,414	0	0	1	43,414
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1	37,076
33212	OFFICE ASSISTANT II	075	1	0	1	31,483	0	0	1	31,483
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	30,024	0	0	1	30,024
<b>Total 101 Permanent Full-time</b>			<b>22</b>	<b>14</b>	<b>36</b>	<b>1,948,353</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>1,948,353</b>
<b>Total All Funds</b>			<b>25</b>	<b>14</b>	<b>39</b>	<b>2,059,094</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>2,059,094</b>

## 721. Senior Centers

### Service Description

This service provides adults age 55 and older and persons with disabilities the opportunity to remain healthy and active in their communities. BCHD operates six public facilities: Zeta, Waxter, Oliver, Sandtown/Winchester, Hatton and John Booth Senior Centers. Service delivery includes immediate access to information, assistance, and resource linkage to senior benefits, recreational and social activities, nutrition and nutrition counseling, career/job training, and consumer and health education opportunities, while promoting life-long learning and healthy living among older adult residents. The Waxter Center also provides on-site medical services in partnership with the University of Maryland Medical System.

### Budget Summary

The Fiscal 2012 General Fund recommendation is a decrease of \$29,062 or 4.3% from the Fiscal 2011 level of appropriation due to changes in employee medical coverage and furloughs; this funding level will allow Senior Centers to maintain current services. It is anticipated that 49,000 seniors (44% of Baltimore's senior population) will access Senior Centers.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$674,480</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(2,083)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,058
Increase in employee compensation and benefits	58,273
Decrease in contractual services expenses	(91,310)
Increase in operating supplies and equipment	5,000
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$645,418</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of participants receiving education and training opportunities	27,504	28,000	30,000
Output	# of unduplicated seniors accessing services through senior centers	48,444	49,000	50,000
Efficiency	Expenditure per senior receiving nutritious meals and nutrition services annually	\$1,043	\$915	\$1,100
Effectiveness	% increase in # seniors receiving benefit support services through senior centers	5%	2%	2%
Outcome	% of senior population who have access to services via senior centers	43%	44%	45%

AGENCY: 2700 Health  
 SERVICE: 721 Senior Centers

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	146,061	146,061
1 Salaries	986,177	1,034,977	1,166,783	180,606
2 Other Personnel Costs	341,140	564,776	453,669	112,529
3 Contractual Services	874,305	882,321	591,342	-282,963
4 Materials and Supplies	2,106,893	2,106,893	2,074,447	-32,446
5 Equipment - \$4,999 or less	10,456	10,456	9,456	-1,000
7 Grants, Subsidies and Contributions	232,129	232,129	196,579	-35,550
<b>TOTAL OBJECTS</b>	<b>\$4,551,100</b>	<b>\$4,831,552</b>	<b>\$4,638,337</b>	<b>\$87,237</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Senior Centers	4,051,620	4,301,522	4,008,296	-43,324
2 John Booth Center	58,408	69,843	107,284	48,876
3 Operating	285,708	292,395	338,435	52,727
4 Zeta Center	155,364	167,792	184,322	28,958
<b>TOTAL ACTIVITIES</b>	<b>\$4,551,100</b>	<b>\$4,831,552</b>	<b>\$4,638,337</b>	<b>\$87,237</b>
<b>EXPENDITURES BY FUND:</b>				
General	674,480	706,720	645,418	-29,062
Federal	3,007,330	3,255,542	3,264,209	256,879
State	729,358	729,358	728,710	-648
Special	139,932	139,932	0	-139,932
<b>TOTAL FUNDS</b>	<b>\$4,551,100</b>	<b>\$4,831,552</b>	<b>\$4,638,337</b>	<b>\$87,237</b>

AGENCY: 2700 Health  
 SERVICE: 721 Senior Centers

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
91151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	-1	0	0	0	0	0	
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	0	1	1	49,239	0	0	1	49,239
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	53,487	0	0	1	53,487
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>129,042</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>129,042</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
93174	EDP COMMUNICATIONS COORDINATOR	092	1	-1	0	0	0	0	0	0
33174	EDP COMMUNICATIONS COOR II	092	0	1	1	59,364	0	0	1	59,364
91152	SOCIAL PROGRAM ADMINISTRATOR II	112	1	-1	0	0	0	0	0	0
81152	SOCIAL PROG ADMINISTRATOR II	112	0	1	1	43,400	0	0	1	43,400
91381	VOLUNTEER SERVICE COORDINATOR	111	1	-1	0	0	0	0	0	0
81381	VOLUNTEER SERVICE COORDINATOR	111	0	1	1	41,700	0	0	1	41,700
91420	LIAISON OFFICER	090	1	-1	0	0	0	0	0	0
31420	LIAISON OFFICER I	090	0	1	1	57,120	0	0	1	57,120
91312	ADMINISTRATIVE ANALYST II	110	1	-1	0	0	0	0	0	0
31312	ADMINISTRATIVE ANALYST II	110	0	1	1	52,700	0	0	1	52,700
91111	SOCIAL WORK ASSOCIATE II	089	1	-1	0	0	0	0	0	0
81111	SOCIAL WORK ASSOC II	089	0	1	1	48,426	0	0	1	48,426
91151	SOCIAL PROGRAM ADMINISTRATOR I	088	2	-2	0	0	0	0	0	0
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	0	2	2	104,262	0	0	2	104,262
34141	ACCOUNTANT I	088	1	0	1	38,939	0	0	1	38,939
94133	ACCOUNTING ASSISTANT III	084	1	-1	0	0	0	0	0	0
91323	PROGRAM ASSISTANT II	084	1	-1	0	0	0	0	0	0
81323	PROGRAM ASSISTANT II	084	0	1	1	33,510	0	0	1	33,510
34133	ACCOUNTING ASST III	084	0	1	1	38,195	0	0	1	38,195
91322	PROGRAM ASSISTANT I	080	1	-1	0	0	0	0	0	0
81322	PROGRAM ASSISTANT I	080	0	1	1	34,104	0	0	1	34,104
95112	RECREATION LEADER II	079	2	-2	0	0	0	0	0	0
83113	RECREATION LEADER II ELDER ACT	079	0	2	2	72,609	0	0	2	72,609
94132	ACCOUNTING ASSISTANT II	078	1	-1	0	0	0	0	0	0
34132	ACCOUNTING ASST II	078	0	1	1	27,958	0	0	1	27,958
93212	OFFICE ASSISTANT II	075	1	-1	0	0	0	0	0	0
81331	GERIATRIC DAY CARE AIDE	075	4	0	4	128,477	1	31,708	5	160,185
33212	OFFICE ASSISTANT II	075	0	1	1	26,316	0	0	1	26,316
93211	OFFICE ASSISTANT I	071	1	-1	0	0	0	0	0	0
33211	OFFICE ASSISTANT I	071	0	1	1	24,706	0	0	1	24,706
<b>Total 101 Permanent Full-time</b>			<b>22</b>	<b>0</b>	<b>22</b>	<b>907,986</b>	<b>1</b>	<b>31,708</b>	<b>23</b>	<b>939,694</b>
<b>Total All Funds</b>			<b>25</b>	<b>0</b>	<b>25</b>	<b>1,037,028</b>	<b>1</b>	<b>31,708</b>	<b>26</b>	<b>1,068,736</b>

## 722. CARE Administration

### Service Description

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

### Budget Summary

The General Fund recommendation of \$465,802, an increase of \$120,616 or 34.9% from the Fiscal 2011 level of appropriation, includes funding for a federally mandated Area Agency on Aging Director. This position cannot be charged to State or federal grants without reducing funding for senior services.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$345,186</b>
<b><u>Adjustments with no service impact</u></b>	
Mandated funding for Director of Area Agency on Aging	119,964
Adjustment for employee furlough savings (budgeted centrally in FY11)	(3,037)
Change in allocation for Workers Compensation expense	(231)
Increase in employee compensation and benefits	1,428
Increase in contractual services expenses	2,492
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$465,802</b>



AGENCY: 2700 Health  
 SERVICE: 722 Administration - CARE

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	165,703	124,093	142,912	-22,791
2 Other Personnel Costs	48,381	49,429	37,081	-11,300
3 Contractual Services	269,204	271,696	276,852	7,648
4 Materials and Supplies	9,200	9,200	9,200	0
5 Equipment - \$4,999 or less	969	969	969	0
7 Grants, Subsidies and Contributions	60,524	63,549	70,533	10,009
<b>TOTAL OBJECTS</b>	<b>\$553,981</b>	<b>\$518,936</b>	<b>\$537,547</b>	<b>\$-16,434</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Executive Direction	240,215	199,813	212,203	-28,012
2 Operations Planning/Technical	137,766	139,826	139,063	1,297
3 Community Services	115,476	115,748	115,748	272
56 Workers Compensation Expenses	60,524	63,549	70,533	10,009
<b>TOTAL ACTIVITIES</b>	<b>\$553,981</b>	<b>\$518,936</b>	<b>\$537,547</b>	<b>\$-16,434</b>
<b>EXPENDITURES BY FUND:</b>				
General	345,186	349,567	465,802	120,616
Federal	159,842	117,969	12,379	-147,463
State	48,953	51,400	59,366	10,413
<b>TOTAL FUNDS</b>	<b>\$553,981</b>	<b>\$518,936</b>	<b>\$537,547</b>	<b>\$-16,434</b>

AGENCY: 2700 Health

SERVICE: 722 Administration - CARE

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 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	0	0	0	0	1	100,000	1	100,000
92411	CONTRACT ADMINISTRATOR I	085	1	-1	0	0	0	0	0	0
72411	CONTRACT ADMINISTRATOR I	085	0	1	1	45,393	0	0	1	45,393
	<b>Total 101 Permanent Full-time</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>45,393</b>	<b>1</b>	<b>100,000</b>	<b>2</b>	<b>145,393</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	100,000	-1	-100,000	0	0
	<b>Total 101 Permanent Full-time</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>100,000</b>	<b>-1</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>
	<b>Total All Funds</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>145,393</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>145,393</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. It is projected that 50 seniors will receive homeless intervention services, 20% of whom will be linked to internal and external resources.

#### Budget Summary

The Fiscal 2012 General Fund recommendation is \$78,311. This is an increase of \$311 or 0.4% from Fiscal 2011, and will maintain current services.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$78,000</b>
<b>Adjustments with no service impact</b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(1,138)
Increase in employee compensation and benefits	1,449
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$78,311</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	% of persons receiving advocacy, supportive services	10%	13%	15%
Output	# of persons receiving supportive services	new measure	36,000	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 linked to internal and external resources	15%	20%	22%
Outcome	% of homeless persons in senior population receiving services to reduce the homeless rate	10%	15%	17%

AGENCY: 2700 Health

SERVICE: 723 Advocacy and Supportive Care for Seniors

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	100,053	100,053	-66,262	-166,315
1 Salaries	1,505,198	1,516,325	1,444,955	-60,243
2 Other Personnel Costs	483,987	782,492	623,306	139,319
3 Contractual Services	68,665	68,665	14,401	-54,264
4 Materials and Supplies	7,975	7,975	1,194	-6,781
5 Equipment - \$4,999 or less	500	500	3,560	3,060
7 Grants, Subsidies and Contributions	163,667	163,667	156,000	-7,667
<b>TOTAL OBJECTS</b>	<b>\$2,330,045</b>	<b>\$2,639,677</b>	<b>\$2,177,154</b>	<b>\$-152,891</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Advocacy and Supportive Care	2,330,045	2,639,677	2,177,154	-152,891
<b>TOTAL ACTIVITIES</b>	<b>\$2,330,045</b>	<b>\$2,639,677</b>	<b>\$2,177,154</b>	<b>\$-152,891</b>
<b>EXPENDITURES BY FUND:</b>				
General	78,000	80,616	78,311	311
Federal	181,430	209,010	161,411	-20,019
State	2,055,965	2,335,401	1,937,432	-118,533
Special	14,650	14,650	0	-14,650
<b>TOTAL FUNDS</b>	<b>\$2,330,045</b>	<b>\$2,639,677</b>	<b>\$2,177,154</b>	<b>\$-152,891</b>

AGENCY: 2700 Health

SERVICE: 723 Advocacy and Supportive Care for Seniors

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
91152	SOCIAL PROGRAM ADMINISTRATORII	112	1	-1	0	0	0	0	0	0
81152	SOCIAL PROG ADMINISTRATOR II	112	0	1	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	52,200	0	0	1	52,200
91172	SENIOR SOCIAL SERVICES COORDIN	086	1	-1	0	0	0	0	0	0
81172	SENIOR SOCIAL SERVICES COORDIN	086	0	1	1	35,947	0	0	1	35,947
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>88,147</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>88,147</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
91113	SOCIAL WORKER II	092	3	-3	0	0	0	0	0	0
81113	SOCIAL WORKER II	092	0	3	3	156,388	0	0	3	156,388
91152	SOCIAL PROGRAM ADMINISTRATORII	112	1	-1	0	0	0	0	0	0
81152	SOCIAL PROG ADMINISTRATOR II	112	0	1	1	44,300	0	0	1	44,300
81175	SOCIAL SERVICES COORDINATION S	111	1	0	1	52,200	0	0	1	52,200
91112	SOCIAL WORKER I	089	1	-1	0	0	0	0	0	0
91111	SOCIAL WORK ASSOCIATE II	089	5	-4	1	52,176	0	0	1	52,176
81112	SOCIAL WORKER I (LGSW)	089	0	1	1	49,222	0	0	1	49,222
81111	SOCIAL WORK ASSOC II	089	0	4	4	194,065	0	0	4	194,065
91172	SENIOR SOCIAL SERVICES COORDIN	086	11	-10	1	43,361	0	0	1	43,361
81172	SENIOR SOCIAL SERVICES COORDIN	086	0	10	10	418,056	0	0	10	418,056
91323	PROGRAM ASSISTANT II	084	2	-2	0	0	0	0	0	0
81323	PROGRAM ASSISTANT II	084	0	2	2	77,103	0	0	2	77,103
81380	INFORMATION AND REFERRAL WORKE	083	3	0	3	107,252	0	0	3	107,252
33211	OFFICE ASSISTANT I	071	0	1	1	29,913	0	0	1	29,913
<b>Total 101 Permanent Full-time</b>			<b>29</b>	<b>1</b>	<b>30</b>	<b>1,369,536</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>1,369,536</b>
<b>Total All Funds</b>			<b>32</b>	<b>1</b>	<b>33</b>	<b>1,520,283</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>1,520,283</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. Caregivers are provided with supportive services. Direct services include health, nutrition, assistance with the activities of daily living, mobility including transportation, legal services, and housing and home modification. More than 22,700 seniors will be served, and 52% of participants will receive homebound meals.

### Budget Summary

The Fiscal 2012 Motor Vehicle Fund recommendation is \$226,080, which will allow for continued provision of current services. Increased federal funding will allow for greater provision of meals to seniors and persons with disabilities.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$226,080</b>
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$226,080</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of persons receiving services	N/A	22,700	22,700
Output	# of persons receiving homebound meals	N/A	5,200	5,200
Efficiency	unit cost per service	N/A	\$32.00	\$32.00
Effectiveness	% of clients receiving assistive and direct care services	N/A	5%	5%
Outcome	% of clients maintained in their respective communities	N/A	5%	5%

AGENCY: 2700 Health

SERVICE: 724 Assistive and Directive Care for Seniors

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	10,479	10,479
1 Salaries	563,734	575,939	532,240	-31,494
2 Other Personnel Costs	198,824	242,815	226,040	27,216
3 Contractual Services	1,215,358	1,215,358	1,909,922	694,564
4 Materials and Supplies	1,109,408	1,109,408	1,198,407	88,999
5 Equipment - \$4,999 or less	3,000	3,000	3,000	0
7 Grants, Subsidies and Contributions	277,147	277,147	0	-277,147
<b>TOTAL OBJECTS</b>	<b>\$3,367,471</b>	<b>\$3,423,667</b>	<b>\$3,880,088</b>	<b>\$512,617</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Assistive and Directive Care	3,367,471	3,423,667	3,880,088	512,617
<b>TOTAL ACTIVITIES</b>	<b>\$3,367,471</b>	<b>\$3,423,667</b>	<b>\$3,880,088</b>	<b>\$512,617</b>
<b>EXPENDITURES BY FUND:</b>				
Motor Vehicle	226,080	226,080	226,080	0
Federal	1,315,901	1,326,617	1,671,241	355,340
State	1,593,607	1,639,087	1,674,403	80,796
Special	231,883	231,883	308,364	76,481
<b>TOTAL FUNDS</b>	<b>\$3,367,471</b>	<b>\$3,423,667</b>	<b>\$3,880,088</b>	<b>\$512,617</b>

AGENCY: 2700 Health

SERVICE: 724 Assistive and Directive Care for Seniors

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
62212	COMMUNITY HEALTH NURSE II	542	0	0	0	0	1	68,617	1	68,617
81335	GERIATRIC DAY CARE DIRECTOR	115	0	0	0	0	1	62,200	1	62,200
92496	CONTRACT OFFICER	112	1	-1	0	0	0	0	0	0
72496	CONTRACT OFFICER	112	0	1	1	59,600	0	0	1	59,600
91111	SOCIAL WORK ASSOCIATE II	089	1	-1	0	0	0	0	0	0
81111	SOCIAL WORK ASSOC II	089	0	1	1	49,222	0	0	1	49,222
81331	GERIATRIC DAY CARE AIDE	075	0	0	0	0	3	86,103	3	86,103
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>108,822</b>	<b>5</b>	<b>216,920</b>	<b>7</b>	<b>325,742</b>
<b>State Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	68,617	-1	-68,617	0	0
81335	GERIATRIC DAY CARE DIRECTOR	115	1	0	1	62,200	-1	-62,200	0	0
91152	SOCIAL PROGRAM ADMINISTRATORII	112	1	-1	0	0	0	0	0	0
81152	SOCIAL PROG ADMINISTRATOR II	112	0	1	1	55,300	0	0	1	55,300
91172	SENIOR SOCIAL SERVICES COORDIN	086	2	-2	0	0	0	0	0	0
81172	SENIOR SOCIAL SERVICES COORDIN	086	0	2	2	83,062	0	0	2	83,062
95112	RECREATION LEADER II	079	1	-1	0	0	0	0	0	0
83113	RECREATION LEADER II ELDER ACT	079	0	1	1	36,305	0	0	1	36,305
81331	GERIATRIC DAY CARE AIDE	075	4	0	4	117,811	-4	-117,811	0	0
<b>Total 101 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>423,295</b>	<b>-6</b>	<b>-248,628</b>	<b>4</b>	<b>174,667</b>
<b>Total All Funds</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>532,117</b>	<b>-1</b>	<b>-31,708</b>	<b>11</b>	<b>500,409</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. Approximately 44% of Baltimore seniors access senior center services, and 95% of participants report satisfaction with these services.

### Budget Summary

No general funds are used to support this service. The Fiscal 2012 recommended level of other funds is \$875,997, a decrease of \$150,856 or 14.7% from Fiscal 2011.

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# unduplicated seniors accessing health education services	N/A	49,000	49,500
Output	Units of education provided to older adults	N/A	96,443	95,387
Efficiency	Expenditure per individual receiving education and training	N.A	\$1.86	\$1.82
Effectiveness	% of enrolled seniors satisfied with services	N/A	95%	98%
Outcome	% of Baltimore seniors accessing senior center services	N/A	44%	45%

AGENCY: 2700 Health  
 SERVICE: 725 Senior Education

**SERVICE BUDGET SUMMARY**

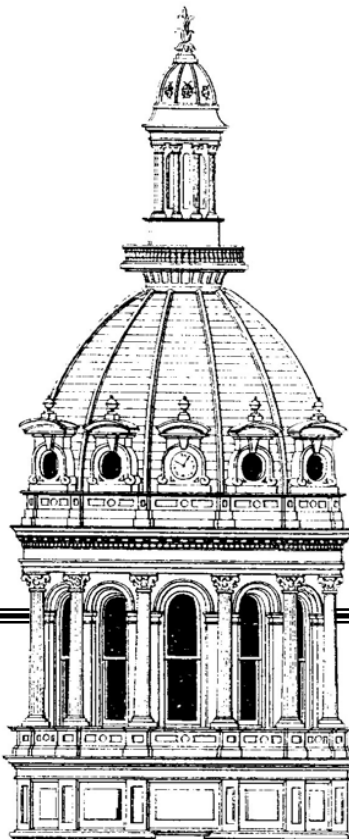
	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	-90,278	-90,278
1 Salaries	490,541	511,132	491,406	865
2 Other Personnel Costs	124,301	163,242	153,079	28,778
3 Contractual Services	112,464	112,464	37,330	-75,134
4 Materials and Supplies	300	300	300	0
7 Grants, Subsidies and Contributions	299,247	299,247	284,160	-15,087
<b>TOTAL OBJECTS</b>	<b>\$1,026,853</b>	<b>\$1,086,385</b>	<b>\$875,997</b>	<b>\$-150,856</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Senior Education	1,026,853	1,086,385	875,997	-150,856
<b>TOTAL ACTIVITIES</b>	<b>\$1,026,853</b>	<b>\$1,086,385</b>	<b>\$875,997</b>	<b>\$-150,856</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	744,233	780,477	671,315	-72,918
State	282,620	305,908	204,682	-77,938
<b>TOTAL FUNDS</b>	<b>\$1,026,853</b>	<b>\$1,086,385</b>	<b>\$875,997</b>	<b>\$-150,856</b>

AGENCY: 2700 Health  
 SERVICE: 725 Senior Education

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
91113	SOCIAL WORKER II	092	1	-1	0	0	0	0	0	0
81113	SOCIAL WORKER II	092	0	1	1	48,875	0	0	1	48,875
81387	LONG-TERM CARE OMBUDSMAN	111	1	0	1	57,600	-1	-57,600	0	0
91151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	-1	0	0	0	0	0	0
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	0	1	1	44,988	0	0	1	44,988
91322	PROGRAM ASSISTANT I	080	1	-1	0	0	0	0	0	0
81322	PROGRAM ASSISTANT I	080	0	1	1	33,966	0	0	1	33,966
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>185,429</b>	<b>-1</b>	<b>-57,600</b>	<b>3</b>	<b>127,829</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	93,900	1	57,600	3	151,500
91151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	-1	0	0	0	0	0	0
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	0	1	1	50,008	0	0	1	50,008
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>206,008</b>	<b>1</b>	<b>57,600</b>	<b>5</b>	<b>263,608</b>
<b>Total All Funds</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>391,437</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>391,437</b>

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# Housing and Community Development



## Housing and Community Development

Budget: \$82,638,382

Positions: 551

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	33,369,982	29,181,733	30,300,661	28,194,891
Motor Vehicle	0	238,000	238,000	0
Federal	79,720,239	42,581,068	43,283,286	44,103,890
State	12,598,898	10,694,922	10,792,532	9,861,359
Special	1,541,148	562,385	695,912	478,242
<b>AGENCY TOTAL</b>	<b>\$127,230,267</b>	<b>\$83,258,108</b>	<b>\$85,310,391</b>	<b>\$82,638,382</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 2012 is \$36 million or 45% below the Fiscal 2010 actual expenditures. The decrease is primarily due to the transfer of Homeless Services from HCD to the Mayor's Office of Human Services.

### 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.

General Fund appropriations provide 60% of BDC's operating funds, with 40% historically derived from capital projects. Due to a recession-driven reduction in capital projects, BDC faces a significant budget challenge. For Fiscal 2012, BDC will reorganize staff and generate \$2.5 million through asset sales to meet its funding requirements.

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
593 Community Support Projects	8,026,925	8,096,708	7,619,803
604 Early Childhood Education	1,344,193	1,505,301	1,727,504
605 Head Start	31,187,967	31,353,498	30,766,629
737 Administration - HCD	3,129,959	3,168,805	3,107,205
738 Energy Assistance	5,826,711	5,908,934	6,010,225
740 Dawson Center	240,000	251,213	360,546
742 Promote Homeownership	643,776	679,808	443,193
745 Housing Code Enforcement	12,105,425	12,658,068	12,333,176
747 Register and License Properties and Contractors	399,870	414,792	400,919
748 Housing Development Finance and Project Management	1,291,056	1,356,446	1,399,746
749 Blight Elimination	2,994,889	1,512,870	1,929,862
750 Housing Rehabilitation Loans	911,999	991,830	1,550,557
751 Building and Zoning Inspections and Permits	6,120,143	6,333,096	6,125,724
752 Community Outreach Services	1,151,366	1,185,423	1,003,848
754 Summer Food Service Program	3,233,961	3,243,731	3,243,731
809 Retention, Expansion, and Attraction of Businesses	891,932	891,932	812,739
810 Real Estate Development	1,430,490	1,430,490	1,297,441
811 Inner Harbor Coordination	641,853	641,853	506,000
812 Business Support - Small Business Resource Center	160,000	160,000	144,000
813 Technology Development - Emerging Technology Cente	575,000	575,000	675,000
814 Improve and Promote Retail Districts Beyond Downto	950,593	950,593	865,534
815 Live Baltimore	0	0	315,000
<b>AGENCY TOTAL</b>	<b>\$83,258,108</b>	<b>\$85,310,391</b>	<b>\$82,638,382</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
593 Community Support Projects	16	0	-1	15
604 Early Childhood Education	42	0	0	42
605 Head Start	34	0	0	34
737 Administration - HCD	24	0	-1	23
738 Energy Assistance	27	0	2	29
740 Dawson Center	3	0	0	3
742 Promote Homeownership	5	0	1	6
745 Housing Code Enforcement	208	0	-4	204
747 Register and License Properties and Contractors	10	0	2	12
748 Housing Development Finance and Project Management	9	0	0	9
749 Blight Elimination	31	8	0	39
750 Housing Rehabilitation Loans	17	0	12	29
751 Building and Zoning Inspections and Permits	101	0	-4	97
752 Community Outreach Services	7	0	1	8
754 Summer Food Service Program	1	0	0	1
<b>AGENCY TOTAL</b>	<b>535</b>	<b>8</b>	<b>8</b>	<b>551</b>



**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-1,898,290	-2,769,047	-771,241	-2,217,216
1 Salaries	26,339,548	23,609,320	23,936,440	23,425,869
2 Other Personnel Costs	9,418,740	7,184,436	8,274,820	8,124,257
3 Contractual Services	72,702,173	49,974,163	48,603,695	48,114,980
4 Materials and Supplies	1,000,521	443,407	443,647	531,290
5 Equipment - \$4,999 or less	227,692	77,000	77,000	164,000
6 Equipment - \$5,000 and over	0	0	0	50,000
7 Grants, Subsidies and Contributions	19,439,883	4,738,829	4,746,030	4,445,202
<b>AGENCY TOTAL</b>	<b>\$127,230,267</b>	<b>\$83,258,108</b>	<b>\$85,310,391</b>	<b>\$82,638,382</b>

**593. Community Support Projects****Service Description**

This service provides administrative and service-delivery assistance grants to approximately 75 non-profit organizations per year. This Community Development Block Grant funding underwrites activities such as youth and senior programs, health services, literacy programs, home ownership counseling, child day care service and project-delivery costs related to rehabilitation.

**Budget Summary**

The Federal Fund recommendation for Fiscal 2012 is \$407,122 (5.1%) below the Fiscal 2011 level of appropriation.

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	18,673	19,419	19,419
Output	Number of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	3,885	4,040	4,040
Effectiveness	Percentage of activities carried out by subrecipients and City agencies that met contractual goals.	91%	95%	96%

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	842,534	841,146	781,274	-61,260
2 Other Personnel Costs	282,714	353,518	341,614	58,900
3 Contractual Services	6,887,577	6,887,944	6,482,815	-404,762
4 Materials and Supplies	14,100	14,100	14,100	0
<b>TOTAL OBJECTS</b>	<b>\$8,026,925</b>	<b>\$8,096,708</b>	<b>\$7,619,803</b>	<b>\$-407,122</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
7 Bright Start	51,300	51,300	51,300	0
9 Centro De La Comunidad	100,700	100,700	95,665	-5,035
16 Community Law Center	103,100	103,100	97,945	-5,155
17 Baltimore City Literacy Corporation	49,200	49,200	46,740	-2,460
18 Fells Point Creative Alliance	75,000	75,000	75,000	0
26 Upton	50,000	50,000	47,500	-2,500
38 Brooklyn and Curtis Bay Coalition	41,900	41,900	39,805	-2,095
40 Women Entrepreneurs	80,000	80,000	76,000	-4,000
43 Living Classrooms	545,000	545,000	422,750	-122,250
45 Civic Works	146,500	146,500	146,500	0
58 Community Mediation Program	33,500	33,500	31,825	-1,675
59 Wyman Park Tutorial Program	16,700	16,700	15,865	-835
65 CASA of Maryland	150,000	150,000	150,000	0
66 Coppin Heights Comm Dev Corp	50,700	50,700	48,165	-2,535
80 Southwest Baltimore Sanitation - HAC	28,600	28,600	27,170	-1,430
83 Caroline Friess Center	95,000	95,000	95,000	0
101 Govans Neighborhood Housing Services	100,000	100,000	0	-100,000
105 Innovative Housing Institute	78,000	78,000	74,100	-3,900
110 Greater Homewood Community Corp	51,900	51,900	49,305	-2,595
131 Parks and People Foundation	25,000	25,000	23,750	-1,250
142 Reservoir Hill Improvement Council	75,400	75,400	75,400	0
160 Chesapeake Center for Youth Development	0	0	47,500	47,500
162 Community Housing Associates	79,800	79,800	75,810	-3,990
163 Parks and People - Green/Youth	80,000	80,000	76,000	-4,000
164 Empire Homes	90,000	90,000	85,500	-4,500
165 Park Heights Renaissance	100,000	100,000	95,000	-5,000
196 Administration	1,274,533	1,344,316	1,297,518	22,985
216 YWCA Transitional Housing	89,545	89,545	85,068	-4,477
221 Village Learning Place	49,200	49,200	46,740	-2,460
223 The Development Corporation - NW	41,900	41,900	41,900	0
226 Newborn Holistic	50,000	50,000	47,500	-2,500
227 Maryland New Directions	40,000	40,000	38,000	-2,000
228 Family Tree	33,500	33,500	31,825	-1,675
231 Bon Secours of MD	0	0	200,000	200,000
232 Harbor Bank of MD-CDC	10,000	10,000	9,500	-500
301 Druid Heights PAC	382,000	382,000	382,000	0
341 Rebuilding Together Baltimore	66,323	66,323	66,323	0
345 Rat Eradication - Health Dept	114,000	114,000	114,000	0

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
348 Chesapeake Habitat for Humanity	0	0	350,000	350,000
349 BCHD Lead Paint Abatement	500,000	500,000	0	-500,000
456 Harbel Community Organization	62,100	62,100	62,100	0
508 Washington Hill-Chapel PAC	30,000	30,000	0	-30,000
601 Coldstream/Homestead/Montebello PAC	58,900	58,900	58,900	0
605 Johnston Square PAC	33,500	33,500	31,825	-1,675
608 Oliver PAC	51,000	51,000	54,450	3,450
610 Public Justice Center, Inc	37,600	37,600	35,720	-1,880
612 Neighborhood Housing Services Operations	400,000	400,000	400,000	0
813 SAGA - Commission on Aging	403,800	403,800	403,800	0
817 St Ambrose Home Sharing Program	62,700	62,700	59,565	-3,135
829 Morgan State University	50,200	50,200	47,690	-2,510
875 Youth Development - Recreation and Parks	257,324	257,324	257,324	0
893 Downtown Partnership - Baltimore	60,000	60,000	0	-60,000
894 Historic East Baltimore Community Action	50,000	50,000	47,500	-2,500
897 Southeast Community Organization	55,000	55,000	52,250	-2,750
906 Julie Community Center	45,000	45,000	42,750	-2,250
915 Baltimore Neighborhoods, Inc	62,700	62,700	59,565	-3,135
916 Neighborhood Design Center	78,000	78,000	78,000	0
917 St Ambrose Housing Aid Center	287,300	287,300	287,300	0
920 Community Housing Resource Board	32,600	32,600	30,970	-1,630
921 Jubilee Baltimore	0	0	43,700	43,700
925 Banner Neighborhoods, Inc	76,100	76,100	72,295	-3,805
926 Coalition to End Childhood Poisoning	185,400	185,400	185,400	0
927 Belair Edison Improvement Association	100,000	100,000	100,000	0
932 Comprehensive Housing for the Aged	50,200	50,200	50,200	0
940 COIL Senior Center	37,000	37,000	35,150	-1,850
941 COIL Learning Bank	61,400	61,400	58,330	-3,070
950 People's Homesteading Group	160,000	160,000	0	-160,000
975 Southeast Development, Inc	117,200	117,200	117,200	0
977 Garrison Blvd United Neighbors	58,600	58,600	58,600	0
983 Women's Housing Coalition	60,000	60,000	57,000	-3,000
986 South Baltimore Learning Center	55,000	55,000	52,250	-2,750
<b>TOTAL ACTIVITIES</b>	<b>\$8,026,925</b>	<b>\$8,096,708</b>	<b>\$7,619,803</b>	<b>\$-407,122</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	8,026,925	8,096,708	7,619,803	-407,122
<b>TOTAL FUNDS</b>	<b>\$8,026,925</b>	<b>\$8,096,708</b>	<b>\$7,619,803</b>	<b>\$-407,122</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	1	0	1	78,900	0	0	1	78,900
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	4	0	4	200,700	0	0	4	200,700
31502	PROGRAM COMPLIANCE OFFICER II	110	4	0	4	197,100	-1	-40,300	3	156,800
72411	CONTRACT ADMINISTRATOR I	085	2	0	2	95,784	0	0	2	95,784
33233	SECRETARY III	084	1	0	1	33,510	0	0	1	33,510
33213	OFFICE ASSISTANT III	078	1	0	1	35,787	0	0	1	35,787
<b>Total 101 Permanent Full-time</b>			<b>16</b>	<b>0</b>	<b>16</b>	<b>845,481</b>	<b>-1</b>	<b>-40,300</b>	<b>15</b>	<b>805,181</b>
<b>Total All Funds</b>			<b>16</b>	<b>0</b>	<b>16</b>	<b>845,481</b>	<b>-1</b>	<b>-40,300</b>	<b>15</b>	<b>805,181</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.

**Budget Summary**

The Fiscal 2012 budget maintains current services. The General Fund recommendation is due to reduction of the Community Services Block Grant (CSBG) previously funded in the Office of Human Services. The Federal Funds recommendation is \$484,086 (47.7%) above the Fiscal 2011 level of appropriation is primarily due to decrease in revenue from parent contributions. Parent fees are calculated based upon income, which have been reduced due to the economic downturn. Additional change is related to reduction of General Funds for utility costs and increase in employee compensation and change in benefits.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$116,489</b>
<b>Adjustments with no service impact</b>	
Adjustment due to decrease of revenues from parent contribution	100,000
Utility costs shifted to Federal funds	(116,489)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$100,000</b>

**Performance Measures**

Type	Measure	FY 10 Actual	FY 11 Target	FY 12 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	90%	100%	100%
Outcome	Percentage of children who maintain competency throughout their 1st year	90%	100%	100%

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Early Childhood Education

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-895,000	-895,000	-670,000	225,000
1 Salaries	1,290,190	1,319,737	1,301,378	11,188
2 Other Personnel Costs	510,382	637,185	646,095	135,713
3 Contractual Services	353,921	358,679	365,331	11,410
4 Materials and Supplies	84,700	84,700	84,700	0
<b>TOTAL OBJECTS</b>	<b>\$1,344,193</b>	<b>\$1,505,301</b>	<b>\$1,727,504</b>	<b>\$383,311</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Child Care Administration	218,998	225,139	225,139	6,141
2 Northwood Child Care Center	125,750	137,892	117,892	-7,858
3 Waverly Child Care Center	86,635	95,207	110,207	23,572
19 Dunbar Child Care Center	457,633	512,168	485,389	27,756
24 BCCC Child Care Center	455,177	534,895	788,877	333,700
<b>TOTAL ACTIVITIES</b>	<b>\$1,344,193</b>	<b>\$1,505,301</b>	<b>\$1,727,504</b>	<b>\$383,311</b>
<b>EXPENDITURES BY FUND:</b>				
General	116,489	121,033	100,000	-16,489
Federal	1,015,319	1,151,169	1,499,405	484,086
Special	212,385	233,099	128,099	-84,286
<b>TOTAL FUNDS</b>	<b>\$1,344,193</b>	<b>\$1,505,301</b>	<b>\$1,727,504</b>	<b>\$383,311</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Early Childhood Education

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Federal Fund</b>										
<b>101</b>	<b>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	3	0	3	152,277	0	0	3	152,277
33215	OFFICE SUPERVISOR	084	1	0	1	45,992	0	0	1	45,992
82122	TEACHER PRESCHOOL	083	4	0	4	155,490	0	0	4	155,490
82121	ASSOCIATE TEACHER PRESCHOOL	078	6	0	6	215,687	0	0	6	215,687
51241	COOK I 12 MOS	550	3	0	3	89,972	0	0	3	89,972
82112	TEACHER'S ASSIST II PRESCHOOL	072	19	0	19	542,103	0	0	19	542,103
<b>Total 101 Permanent Full-time</b>			<b>37</b>	<b>0</b>	<b>37</b>	<b>1,270,221</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>1,270,221</b>
<b>Special Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
82121	ASSOCIATE TEACHER PRESCHOOL	078	2	0	2	71,896	0	0	2	71,896
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>147,118</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>147,118</b>
<b>Total All Funds</b>			<b>42</b>	<b>0</b>	<b>42</b>	<b>1,417,339</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>1,417,339</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.

**Budget Summary**

The Fiscal 2012 recommendation is \$421,338 (1.4%) below the Fiscal 2011 level of appropriation.

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 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	66%	70%	70%

AGENCY: 3100 Housing and Community Development

SERVICE: 605 Head Start

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-94,585	-96,779	-95,000	-415
1 Salaries	1,312,929	1,355,983	1,206,583	-106,346
2 Other Personnel Costs	443,465	567,708	533,919	90,454
3 Contractual Services	29,436,336	29,436,757	28,952,255	-484,081
4 Materials and Supplies	89,677	89,677	168,720	79,043
7 Grants, Subsidies and Contributions	145	152	152	7
<b>TOTAL OBJECTS</b>	<b>\$31,187,967</b>	<b>\$31,353,498</b>	<b>\$30,766,629</b>	<b>\$-421,338</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
7 Dayspring	751,711	751,711	767,731	16,020
8 St Paul	1,408,578	1,408,578	1,438,257	29,679
9 St Veronica Center - Part Day	2,027,987	2,027,987	2,046,036	18,049
10 Union Baptist/Johnston Center - Part Day	1,478,630	1,478,630	1,485,931	7,301
11 Supplementary Training Program	238,788	238,788	271,802	33,014
12 State Grants	1,601,680	1,601,680	604,467	-997,213
13 Part Day Programs	2,889,209	3,054,733	3,116,839	227,630
14 Emily Price Jones Center - Part Day	2,269,215	2,269,215	2,281,731	12,516
15 St Francis Xavier Center - Part Day	2,077,937	2,077,937	2,099,951	22,014
17 St Vincent de Paul	0	0	3,495,937	3,495,937
18 Metro Delta Center - Part Day	1,451,342	1,451,342	1,462,476	11,134
19 Pediatric HIV Project	2,673,450	2,673,450	2,728,009	54,559
20 St Bernadine Center - Part Day	1,318,562	1,318,562	1,345,542	26,980
22 Cold Spring Family Center - Part Day	1,576,363	1,576,363	0	-1,576,363
23 Morgan State University - Part Day	1,546,096	1,546,096	1,557,069	10,973
26 St Jerome's Part Day	1,816,332	1,816,332	1,812,342	-3,990
28 Southeast Community Organization	1,857,005	1,857,005	0	-1,857,005
30 Herring Run Center - Part Day	1,059,195	1,059,195	1,072,090	12,895
31 Child Care Resource Center	1,147,133	1,147,133	1,171,279	24,146
32 Umoja Head Start Program	1,290,926	1,290,926	1,298,328	7,402
33 Yubi Head Start Program	707,683	707,683	710,660	2,977
56 Workers' Compensation Expenses	145	152	152	7
<b>TOTAL ACTIVITIES</b>	<b>\$31,187,967</b>	<b>\$31,353,498</b>	<b>\$30,766,629</b>	<b>\$-421,338</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	29,586,287	29,751,818	30,162,162	575,875
State	1,601,680	1,601,680	604,467	-997,213
<b>TOTAL FUNDS</b>	<b>\$31,187,967</b>	<b>\$31,353,498</b>	<b>\$30,766,629</b>	<b>\$-421,338</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 605 Head Start

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	115,000	-1	-115,000	0	0
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>115,000</b>	<b>-1</b>	<b>-115,000</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10160	DIRECTOR, PUBLIC PROGRAM	964	1	0	1	110,000	0	0	1	110,000
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	56,000	0	0	1	56,000
81153	SOCIAL PROG ADMINISTRATOR III	116	1	0	1	65,600	0	0	1	65,600
82135	ASST COORDINATOR PRESCHOOL PRO	114	3	0	3	166,800	0	0	3	166,800
81113	SOCIAL WORKER II	092	4	0	4	183,968	0	0	4	183,968
82133	EDUCATIONAL COORDINATOR	111	2	0	2	93,900	0	0	2	93,900
81381	VOLUNTEER SERVICE COORDINATOR	111	2	0	2	104,400	0	0	2	104,400
34512	RESEARCH ANALYST II	111	1	0	1	44,300	0	0	1	44,300
34142	ACCOUNTANT II	110	2	0	2	86,500	0	0	2	86,500
31502	PROGRAM COMPLIANCE OFFICER II	110	2	1	3	149,200	1	40,300	4	189,500
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	40,000	0	0	1	40,000
31933	CONTRACT DEVELOPMENT ASSISTANT	089	2	0	2	89,762	0	0	2	89,762
81192	HEALTH SOCIAL SERVICES COORDIN	088	2	0	2	86,115	0	0	2	86,115
31501	PROGRAM COMPLIANCE OFFICER I	087	2	-1	1	42,251	0	0	1	42,251
81322	PROGRAM ASSISTANT I	080	1	0	1	29,343	0	0	1	29,343
31500	PROGRAM COMPLIANCE ASSISTANT	080	2	0	2	63,861	0	0	2	63,861
33232	SECRETARY II	078	1	0	1	35,142	0	0	1	35,142
33213	OFFICE ASSISTANT III	078	2	0	2	67,609	0	0	2	67,609
33252	TYPIST II	075	1	-1	0	0	0	0	0	0
33212	OFFICE ASSISTANT II	075	0	1	1	26,316	0	0	1	26,316
<b>Total 101 Permanent Full-time</b>			<b>33</b>	<b>0</b>	<b>33</b>	<b>1,541,067</b>	<b>1</b>	<b>40,300</b>	<b>34</b>	<b>1,581,367</b>
<b>Total All Funds</b>			<b>34</b>	<b>0</b>	<b>34</b>	<b>1,656,067</b>	<b>0</b>	<b>-74,700</b>	<b>34</b>	<b>1,581,367</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. Three broad functions of this service are: provide executive direction and general support and supervision, perform and coordinate personnel and fiscal responsibilities and develop and implement management policies and procedures.

**Budget Summary**

The General Fund recommendation is \$161,206 (7.8%) lower than the Fiscal 2011 level of appropriation. For Fiscal 2012, funding for a portion of an Executive Level I salary will transfer to Federal Funds and funding for rental of city motor equipment will transfer to service #745, Housing Code Enforcement. The Federal funds recommendation is \$138,452 (12.9%) above the Fiscal 2011 level of appropriation.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$2,059,226</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(15,320)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	875
Change in allocation for Workers Compensation expense	360
Shift partial funding for 1 position to State funds	(50,000)
Decrease in employee compensation and benefits	(97,796)
Increase in contractual services expenses	590
Increase in operating supplies and equipment	85
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,898,020</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-150,000	-150,000	-195,506	-45,506
1 Salaries	2,005,608	1,975,205	1,904,818	-100,790
2 Other Personnel Costs	594,913	655,093	649,874	54,961
3 Contractual Services	503,404	505,271	514,829	11,425
4 Materials and Supplies	28,700	28,785	28,785	85
5 Equipment - \$4,999 or less	5,000	5,000	5,000	0
7 Grants, Subsidies and Contributions	142,334	149,451	199,405	57,071
<b>TOTAL OBJECTS</b>	<b>\$3,129,959</b>	<b>\$3,168,805</b>	<b>\$3,107,205</b>	<b>\$-22,754</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Research and Strategic Planning	386,387	411,364	411,917	25,530
2 Budget and Accounting	1,051,763	1,115,219	1,069,924	18,161
3 Communications	233,545	233,545	233,545	0
4 Executive Direction and Control	526,564	463,352	372,182	-154,382
5 Facilities Management	27,724	27,724	27,724	0
6 Housing Stat	28,855	28,855	28,855	0
7 Information Technology	244,406	244,406	274,152	29,746
8 Inspector General's Office	26,204	26,204	26,204	0
9 Personnel	240,343	246,851	241,463	1,120
10 Strategic Planning, Policy and Programs	221,834	221,834	221,834	0
56 Workers Compensation Expenses	142,334	149,451	199,405	57,071
<b>TOTAL ACTIVITIES</b>	<b>\$3,129,959</b>	<b>\$3,168,805</b>	<b>\$3,107,205</b>	<b>\$-22,754</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,059,226	2,014,162	1,898,020	-161,206
Federal	1,068,420	1,152,214	1,206,106	137,686
State	2,313	2,429	2,936	623
Special	0	0	143	143
<b>TOTAL FUNDS</b>	<b>\$3,129,959</b>	<b>\$3,168,805</b>	<b>\$3,107,205</b>	<b>\$-22,754</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	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
00143	EXECUTIVE LEVEL II	959	1	0	1	144,300	-1	-144,300	0	0
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
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	56,000	0	0	1	56,000
10121	EXEC ASST TO DEPUTY COMMISIOER	115	1	0	1	51,000	0	0	1	51,000
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	40,000	0	0	1	40,000
34141	ACCOUNTANT I	088	2	0	2	102,847	0	0	2	102,847
33683	PERSONNEL ASSISTANT II	085	1	0	1	46,643	0	0	1	46,643
33681	PERSONNEL ASSISTANT I	081	1	0	1	41,176	0	0	1	41,176
33253	TYPIST III	078	1	0	1	35,706	0	0	1	35,706
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1	37,076
<b>Total 101 Permanent Full-time</b>			<b>16</b>	<b>0</b>	<b>16</b>	<b>1,047,948</b>	<b>-1</b>	<b>-144,300</b>	<b>15</b>	<b>903,648</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	47,824	0	0	1	47,824
34141	ACCOUNTANT I	088	1	0	1	46,408	0	0	1	46,408
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,316	0	0	1	26,316
<b>Total 101 Permanent Full-time</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>448,848</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>448,848</b>
<b>Total All Funds</b>			<b>24</b>	<b>0</b>	<b>24</b>	<b>1,496,796</b>	<b>-1</b>	<b>-144,300</b>	<b>23</b>	<b>1,352,496</b>

## 738. Energy Assistance

### Service Description

This service consists of energy assistance and weatherization. The Office of Energy Assistance helps city residents pay their utility bills. The Weatherization Office provides energy efficient home improvement to low-income residents of Baltimore City. The home improvements reduce utility bills, stimulate the economy, and bring new workers into the emerging “green” economy. The weatherization program also makes homes healthier, cleaner and more stable.

### Budget Summary

The recommendation is \$183,514 (3.1%) above the Fiscal 2011 level of appropriation. For Fiscal 2012, the number of homes weatherized will increase from 1,200 to 1,392. The potential reduction of federal funds may impact the number of homes weatherized.

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of residents receiving utility assistance	n/a	\$46,000	\$46,000
Output	Number of homes weatherized	358	1,200	1,392
Efficiency	Cost / client served for weatherization	\$5,500	\$5,000	\$5,000
Outcome	Average utility consumption reduction	30%	30%	30%

AGENCY: 3100 Housing and Community Development

SERVICE: 738 Energy Assistance

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	968,310	995,236	1,052,235	83,925
2 Other Personnel Costs	448,623	502,869	533,421	84,798
3 Contractual Services	4,379,227	4,380,151	4,395,519	16,292
4 Materials and Supplies	20,000	20,050	20,050	50
5 Equipment - \$4,999 or less	9,000	9,000	9,000	0
7 Grants, Subsidies and Contributions	1,551	1,628	0	-1,551
<b>TOTAL OBJECTS</b>	<b>\$5,826,711</b>	<b>\$5,908,934</b>	<b>\$6,010,225</b>	<b>\$183,514</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Meap Program	4,494,345	4,551,357	4,550,357	56,012
2 Weatherization	1,332,366	1,357,577	1,459,868	127,502
<b>TOTAL ACTIVITIES</b>	<b>\$5,826,711</b>	<b>\$5,908,934</b>	<b>\$6,010,225</b>	<b>\$183,514</b>
<b>EXPENDITURES BY FUND:</b>				
State	5,826,711	5,908,934	6,010,225	183,514
<b>TOTAL FUNDS</b>	<b>\$5,826,711</b>	<b>\$5,908,934</b>	<b>\$6,010,225</b>	<b>\$183,514</b>



AGENCY: 3100 Housing and Community Development

SERVICE: 738 Energy Assistance

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
75340	WEATHERIZATION PROGRAM SUPERVI	113	1	0	1	56,500	-1	-56,500	0	0
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>56,500</b>	<b>-1</b>	<b>-56,500</b>	<b>0</b>	<b>0</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
75345	ENERGY PROGRAM ADMINISTRATOR	115	1	0	1	51,000	0	0	1	51,000
84325	HUMAN SERVICES MANAGER	113	1	0	1	60,800	0	0	1	60,800
75340	WEATHERIZATION PROGRAM SUPERVI	113	0	0	0	0	1	56,500	1	56,500
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	57,600	0	0	1	57,600
53225	ASST SUPT ENERGY MANAGEMENT	110	0	1	1	52,700	0	0	1	52,700
53223	ASST SUPT PUBLIC BUILDING OPER	110	1	-1	0	0	0	0	0	0
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	50,644	0	0	1	50,644
42261	CONSTRUCTION BLDG INSPECTOR I	085	2	0	2	77,762	1	41,645	3	119,407
75333	ENERGY PROGRAM TECH II	553	2	0	2	75,670	0	0	2	75,670
75332	ENERGY PROGRAM TECH I	552	13	0	13	390,612	0	0	13	390,612
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	1	0	1	29,913	1	27,972	2	57,885
<b>Total 101 Permanent Full-time</b>			<b>26</b>	<b>0</b>	<b>26</b>	<b>936,117</b>	<b>3</b>	<b>126,117</b>	<b>29</b>	<b>1,062,234</b>
<b>Total All Funds</b>			<b>27</b>	<b>0</b>	<b>27</b>	<b>992,617</b>	<b>2</b>	<b>69,617</b>	<b>29</b>	<b>1,062,234</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 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 Fiscal 2012 recommendation is \$120,546 (50%) higher than Fiscal 2011 due to reduction in a prior year grant.

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of children served	50	50	45
Efficiency	Cost per day	\$30	\$33	\$30
Effectiveness	Number of children returning for services (Middle School thru High School)	14	24	24
Outcome	Percentage of students successfully promoted to next grade level	75%	90%	90%

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-109,333	-109,333	0	109,333
1 Salaries	199,557	195,139	193,632	-5,925
2 Other Personnel Costs	71,092	86,413	86,206	15,114
3 Contractual Services	59,684	59,994	61,708	2,024
4 Materials and Supplies	14,000	14,000	14,000	0
5 Equipment - \$4,999 or less	5,000	5,000	5,000	0
<b>TOTAL OBJECTS</b>	<b>\$240,000</b>	<b>\$251,213</b>	<b>\$360,546</b>	<b>\$120,546</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Dawson Center	240,000	251,213	360,546	120,546
<b>TOTAL ACTIVITIES</b>	<b>\$240,000</b>	<b>\$251,213</b>	<b>\$360,546</b>	<b>\$120,546</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	240,000	251,213	360,546	120,546
<b>TOTAL FUNDS</b>	<b>\$240,000</b>	<b>\$251,213</b>	<b>\$360,546</b>	<b>\$120,546</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 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	0	0	1	29,913
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>123,551</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>123,551</b>
<b>Total All Funds</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>123,551</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>123,551</b>

## 742. Promote Homeownership

### Service Description

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

### Budget Summary

The Fiscal 2012 General Fund recommendation is a decrease of \$236,615 (75.1%) below the Fiscal 2011 level of appropriation. Live Baltimore is now a stand-alone service (#815). This service is expected to assist 440 new homeowners in Fiscal 2012.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$315,000</b>
<b>Adjustments with no service impact</b>	
Funding shifted to new service #815 for Live Baltimore	(315,000)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(1,334)
Increase in employee compensation and benefits	79,719
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$78,385</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of new homeowners assisted	502	440	440
Output	# of workshop/seminar participants	3,500	3,400	3,400
Efficiency	Cost per homeowner assisted	new measure	\$742	\$1,005
Effectiveness	Average # of days to process funding approval	10	10	10
Outcome	% of clients maintaining homeownership after 5 years	n/a	93%	93%

AGENCY: 3100 Housing and Community Development

SERVICE: 742 Promote Homeownership

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-80,000	-80,000	-80,000	0
1 Salaries	274,118	283,713	336,627	62,509
2 Other Personnel Costs	94,484	120,703	136,137	41,653
3 Contractual Services	350,374	350,592	45,629	-304,745
4 Materials and Supplies	2,800	2,800	2,800	0
5 Equipment - \$4,999 or less	2,000	2,000	2,000	0
<b>TOTAL OBJECTS</b>	<b>\$643,776</b>	<b>\$679,808</b>	<b>\$443,193</b>	<b>\$-200,583</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Live Baltimore	315,000	315,000	0	-315,000
3 Homeownership	328,776	364,808	443,193	114,417
<b>TOTAL ACTIVITIES</b>	<b>\$643,776</b>	<b>\$679,808</b>	<b>\$443,193</b>	<b>\$-200,583</b>
<b>EXPENDITURES BY FUND:</b>				
General	315,000	315,000	78,385	-236,615
Federal	328,776	364,808	364,808	36,032
<b>TOTAL FUNDS</b>	<b>\$643,776</b>	<b>\$679,808</b>	<b>\$443,193</b>	<b>\$-200,583</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 742 Promote Homeownership

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2012 Budget	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10172	DIVISION CHIEF II	952	0	0	0	0	1	62,700	1	62,700
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>62,700</b>	<b>1</b>	<b>62,700</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	160,800	0	0	3	160,800
33212	OFFICE ASSISTANT II	075	1	0	1	29,913	0	0	1	29,913
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>275,313</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>275,313</b>
<b>Total All Funds</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>275,313</b>	<b>1</b>	<b>62,700</b>	<b>6</b>	<b>338,013</b>

**745. Housing Code Enforcement**

**Service Description**

This service is responsible for providing safe and attractive neighborhoods through effective investigation and enforcement of building, property maintenance and related codes. Inspections are expected to increase from 279,000 to 280,000 in Fiscal 2012 and the number of properties made habitable or razed due to code enforcement is expected to increase from 400 to 1,100.

**Budget Summary**

The General Fund recommendation is \$258,008 (2.1%) above the Fiscal 2011 level of appropriation. For Fiscal 2012, this service will strengthen its enforcement strategy to combat illegal dumping through implementation of additional solar powered cameras.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$12,025,168</b>
<b>Changes with service impacts</b>	
Purchase and install cameras to monitor illegal dumping	145,500
<b>Adjustments with no service impact</b>	
Savings for projected employee turnover	(200,000)
Transfer two positions from services 751 (Building and Zoning Inspections and Permits) and 752 (Community Outreach Services)	62,058
Transfer one position to service 747 (Register and License Properties and Contractors)	(31,741)
Abolish 1 filled position	(30,197)
Abolish 4 vacant positions	(178,516)
Restore funding to 4 vacant positions	233,268
Adjustment for employee furlough savings (budgeted centrally in FY11)	(131,260)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	95,412
Increase in employee compensation and benefits	242,295
Increase in contractual services expenses	73,084
Decrease in operating supplies and equipment	(21,895)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$12,283,176</b>

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of property maintenance code enforcement inspections	266,805	279,000	280,000
Efficiency	Average cost per investigation	\$16.35	\$15.50	\$15.00
Effectiveness	% of non-vacant building notices timely complied within target areas	n/a	60%	65%
Effectiveness	% of service requests closed on time (15 days)	88%	97%	97%
Outcome	# of vacant unsafe structures in targeted areas made habitable or razed as a result of code enforcement	n/a	400	1,100



AGENCY: 3100 Housing and Community Development

SERVICE: 745 Housing Code Enforcement

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-402,256	-402,256	-379,506	22,750
1 Salaries	8,414,157	8,699,411	8,262,936	-151,221
2 Other Personnel Costs	2,452,582	2,700,771	2,607,244	154,662
3 Contractual Services	1,522,442	1,541,637	1,600,397	77,955
4 Materials and Supplies	103,500	103,505	106,105	2,605
5 Equipment - \$4,999 or less	15,000	15,000	86,000	71,000
6 Equipment - \$5,000 and over	0	0	50,000	50,000
<b>TOTAL OBJECTS</b>	<b>\$12,105,425</b>	<b>\$12,658,068</b>	<b>\$12,333,176</b>	<b>\$227,751</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	635,413	650,389	458,466	-176,947
2 Code Enforcement Legal	1,238,802	1,322,756	1,614,428	375,626
3 Demolition Inspection	35,291	35,193	0	-35,291
4 Notice Production/Constituent Services	82,076	84,725	192,910	110,834
5 Property Maintenance Code Enforcement	8,748,874	9,121,841	8,915,785	166,911
6 Property Maintenance Inspections	119,315	125,777	0	-119,315
7 Special Investigations	743,518	775,626	589,271	-154,247
8 Systems Programming /Mtg	309,923	343,513	333,693	23,770
9 Demolition Contracts	192,213	198,248	228,623	36,410
<b>TOTAL ACTIVITIES</b>	<b>\$12,105,425</b>	<b>\$12,658,068</b>	<b>\$12,333,176</b>	<b>\$227,751</b>
<b>EXPENDITURES BY FUND:</b>				
General	12,025,168	12,459,497	12,283,176	258,008
State	30,257	35,758	0	-30,257
Special	50,000	162,813	50,000	0
<b>TOTAL FUNDS</b>	<b>\$12,105,425</b>	<b>\$12,658,068</b>	<b>\$12,333,176</b>	<b>\$227,751</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 745 Housing Code Enforcement

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 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	3	0	3	355,700	0	0	3	355,700
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
10076	ASSOCIATE GENERAL COUNSEL	648	1	0	1	83,700	0	0	1	83,700
33155	SYSTEMS SUPERVISOR	120	1	0	1	82,500	0	0	1	82,500
10172	DIVISION CHIEF II	952	1	0	1	87,600	0	0	1	87,600
42136	GENL SUPT HOUSING INSPECTIONS	118	1	0	1	76,000	0	0	1	76,000
72123	ENGINEER III (PE)	117	1	0	1	72,000	0	0	1	72,000
42167	ASST. CHIEF DIV. OF HWSG. INSP	117	1	0	1	56,000	0	0	1	56,000
42165	SUPT HOUSING INSPECTIONS	117	3	0	3	187,600	0	0	3	187,600
10171	DIVISION CHIEF I	943	1	0	1	57,800	0	0	1	57,800
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	51,000	0	0	1	51,000
10121	EXEC ASST TO DEPUTY COMMISIOER	115	1	0	1	51,000	0	0	1	51,000
42134	ASST SUPT HOUSING INSPECTIONS	114	7	0	7	404,900	0	0	7	404,900
33151	SYSTEMS ANALYST I	114	2	0	2	99,600	0	0	2	99,600
34425	FISCAL SUPERVISOR	113	1	0	1	46,700	0	0	1	46,700
42933	CODE ENFORCEMT INVESTIGATOR II	092	3	0	3	142,786	0	0	3	142,786
42932	ENVIRONMENTAL CRIMES INVESTIGA	092	3	0	3	137,976	-3	-137,976	0	0
33672	TRAINING OFFICER I	111	1	0	1	52,200	0	0	1	52,200
33185	EDP DATA TECHNICIAN SUPERVISOR	111	1	0	1	41,700	0	0	1	41,700
42133	HOUSING INSPECTOR SENIOR	090	34	0	34	1,720,179	0	0	34	1,720,179
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	40,000	0	0	1	40,000
42925	SANITATION SECURITY SUPERVISOR	089	1	0	1	40,540	-1	-40,540	0	0
42931	CODE ENFORCEMT INVESTIGATOR I	087	6	0	6	246,871	0	0	6	246,871
42132	HOUSING INSPECTOR	087	79	0	79	3,454,121	1	52,001	80	3,506,122
00128	SPECIAL AIDE II	933	0	0	0	0	1	34,100	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
34132	ACCOUNTING ASST II	078	1	0	1	27,958	0	0	1	27,958
33258	WORD PROCESSING OPERATOR III	078	2	0	2	61,166	0	0	2	61,166
33232	SECRETARY II	078	2	0	2	60,199	1	27,958	3	88,157
33213	OFFICE ASSISTANT III	078	12	0	12	406,122	-1	-30,197	11	375,925
33257	WORD PROCESSING OPERATOR II	075	2	0	2	52,632	0	0	2	52,632
33252	TYPIST II	075	2	1	3	87,633	0	0	3	87,633

AGENCY: 3100 Housing and Community Development  
 SERVICE: 745 Housing Code Enforcement

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Number	Amount
33212	OFFICE ASSISTANT II	075	7	-1	6	178,810	0	0	6	178,810
<b>Total 101 Permanent Full-time</b>			<b>185</b>	<b>0</b>	<b>185</b>	<b>8,585,213</b>	<b>-2</b>	<b>-94,654</b>	<b>183</b>	<b>8,490,559</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
42132	HOUSING INSPECTOR	087	1	0	1	52,001	-1	-52,001	0	0
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>52,001</b>	<b>-1</b>	<b>-52,001</b>	<b>0</b>	<b>0</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
10075	SENIOR COUNSEL	120	1	0	1	64,800	0	0	1	64,800
10203	ASSISTANT COUNSEL CODE ENFORCE	937	10	0	10	585,400	0	0	10	585,400
84241	PARALEGAL	090	6	0	6	292,231	0	0	6	292,231
32933	LEGAL ASSISTANT II	087	1	0	1	37,407	0	0	1	37,407
33221	LEGAL STENOGRAPHER I	078	1	0	1	27,958	0	0	1	27,958
33213	OFFICE ASSISTANT III	078	3	0	3	88,352	-1	-31,741	2	56,611
<b>Total 101 Permanent Full-time</b>			<b>22</b>	<b>0</b>	<b>22</b>	<b>1,096,148</b>	<b>-1</b>	<b>-31,741</b>	<b>21</b>	<b>1,064,407</b>
<b>Total All Funds</b>			<b>208</b>	<b>0</b>	<b>208</b>	<b>9,733,362</b>	<b>-4</b>	<b>-178,396</b>	<b>204</b>	<b>9,554,966</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, and; c) registering non-owner occupied dwelling units and vacant lots to ensure that current contact information is updated for code enforcement purposes. In Fiscal 2012, this service will operate two new online systems for property registrations and burglar alarm registrations to facilitate renewals, registrations, and payments. These innovative systems are expected to generate an additional \$1.6 million in revenue.

**Budget Summary**

The General Fund recommendation is \$1,049 (0.3%) above the Fiscal 2011 level of appropriation and maintains current services.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$399,870</b>
<b>Adjustments with no service impact</b>	
Transfer one position from service 745 (Housing Code Enforcement)	31,741
Transfer one position from service 751 (Building and Zoning Inspections and Permits)	29,913
Adjustment for employee furlough savings (budgeted centrally in FY11)	(4,158)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,730
Decrease in employee compensation and benefits	(88,271)
Increase in contractual services expenses	30,094
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$400,919</b>

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of Multi-Family Dwellings licensed (Calendar Year)	3,145	3,624	3,926
Output	# of active burglar alarms registered	25,024	40,000	40,000
Efficiency	% of total Property Registration Renewals completed online	n/a	20%	30%
Effectiveness	% of total Multi-Family Dwellings licensed (CY)	54%	60%	65%
Outcome	% of Multi-Family Dwellings inspected without life/safety violations at time of annual inspection (CY)	60%	70%	75%

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	-119,395	-119,395
1 Salaries	229,847	248,728	306,317	76,470
2 Other Personnel Costs	94,793	90,817	108,673	13,880
3 Contractual Services	62,550	62,567	92,644	30,094
4 Materials and Supplies	12,680	12,680	12,680	0
<b>TOTAL OBJECTS</b>	<b>\$399,870</b>	<b>\$414,792</b>	<b>\$400,919</b>	<b>\$1,049</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 License and Register Contractors	72,419	77,845	82,366	9,947
2 Property Registration and MFD Licensing	327,451	336,947	318,553	-8,898
<b>TOTAL ACTIVITIES</b>	<b>\$399,870</b>	<b>\$414,792</b>	<b>\$400,919</b>	<b>\$1,049</b>
<b>EXPENDITURES BY FUND:</b>				
General	399,870	414,792	400,919	1,049
<b>TOTAL FUNDS</b>	<b>\$399,870</b>	<b>\$414,792</b>	<b>\$400,919</b>	<b>\$1,049</b>

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

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected	Additional Changes		Recommended FY 2012 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
33215	OFFICE SUPERVISOR	084	1	0	1	45,992	0	0	1	45,992
33182	EDP DATA TECHNICIAN II	083	1	0	1	32,315	0	0	1	32,315
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	31,741	1	31,741
33112	DATA ENTRY OPERATOR II	078	4	0	4	121,688	0	0	4	121,688
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,516	0	0	1	26,516
33252	TYPIST II	075	2	0	2	52,632	0	0	2	52,632
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	1	29,913	2	56,229
<b>Total 101 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>305,459</b>	<b>2</b>	<b>61,654</b>	<b>12</b>	<b>367,113</b>
<b>Total All Funds</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>305,459</b>	<b>2</b>	<b>61,654</b>	<b>12</b>	<b>367,113</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.

### Budget Summary

The recommendation is \$108,690 (8.4%) above the Fiscal 2011 level of appropriation. For Fiscal 2012, this service will provide financing for 350 housing units.

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of Home Units Produced	529	350	350
Efficiency	Private dollars leveraged per City dollars invested	\$7.93	\$6.50	\$6.00
Effectiveness	Percentage of HOME units occupied	100%	95%	95%

AGENCY: 3100 Housing and Community Development

SERVICE: 748 Housing Development Finance and Project Management

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	669,105	685,158	716,052	46,947
2 Other Personnel Costs	245,076	294,107	292,294	47,218
3 Contractual Services	367,025	367,331	381,550	14,525
4 Materials and Supplies	9,850	9,850	9,850	0
<b>TOTAL OBJECTS</b>	<b>\$1,291,056</b>	<b>\$1,356,446</b>	<b>\$1,399,746</b>	<b>\$108,690</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Housing Development Finance and Project Management	1,291,056	1,356,446	1,399,746	108,690
<b>TOTAL ACTIVITIES</b>	<b>\$1,291,056</b>	<b>\$1,356,446</b>	<b>\$1,399,746</b>	<b>\$108,690</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	1,291,056	1,356,446	1,399,746	108,690
<b>TOTAL FUNDS</b>	<b>\$1,291,056</b>	<b>\$1,356,446</b>	<b>\$1,399,746</b>	<b>\$108,690</b>



AGENCY: 3100 Housing and Community Development

SERVICE: 748 Housing Development Finance and Project Management

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2012 Budget
			Number	Number	Number	Amount	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
31137	ENVIRONMENTAL POLICY ANALYST	114	1	0	1	48,600	0	0	1	48,600
74311	ECONOMIC DEVELOPMENT OFFICER	113	3	0	3	168,300	0	0	3	168,300
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	40,000	0	0	1	40,000
31501	PROGRAM COMPLIANCE OFFICER I	087	2	0	2	84,340	0	0	2	84,340
33258	WORD PROCESSING OPERATOR III	078	1	0	1	29,425	0	0	1	29,425
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>457,365</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>457,365</b>
<b>Total All Funds</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>457,365</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>457,365</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. In Fiscal 2011, this service was reorganized with a focus on reducing costs and implementing 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 service also includes the acquisition of property, relocation of displaced individuals/families of acquired properties, and demolition of dangerous buildings.

**Budget Summary**

The General Fund recommendation is \$1,065,027 (35.6%) below the Fiscal 2011 level of appropriation. A one-time supplemental appropriation for demolition and stabilization of vacant properties is discontinued. Recommended funding will allow the service to hire four positions in support of the Vacants to Value program. In Fiscal 2012, the number of properties marketed for sale will increase from 1,500 to 2,000.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$2,994,889</b>
<b><u>Changes with service impacts</u></b>	
Reduction of one-time appropriation for demolition and stabilization of vacant properties	(1,407,000)
Fund four positions for Vacants to Value Initiative	313,604
<b><u>Adjustments with no service impact</u></b>	
Increase due to reduction of Community Development Bonds	202,200
Adjustment for employee furlough savings (budgeted centrally in FY11)	(36,087)
Decrease in employee compensation and benefits	(137,999)
Increase in contractual services expenses	255
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,929,862</b>

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of properties advertised for sale	600	1,500	2,000
Efficiency	Number of dispositions per Real Estate Agent	7.7	25	31
Effectiveness	% of disposition completed within 120 days	0	80%	90%
Outcome	Number of properties sold	101	200	250
Outcome	# of HCD controlled city owned vacant buildings in transitional neighborhoods	n/a	295	250

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Blight Elimination

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-845,000	-845,000	-642,800	202,200
1 Salaries	1,948,595	1,761,761	1,938,366	-10,229
2 Other Personnel Costs	298,721	410,281	448,468	149,747
3 Contractual Services	1,570,673	163,928	163,928	-1,406,745
4 Materials and Supplies	15,900	15,900	15,900	0
5 Equipment - \$4,999 or less	6,000	6,000	6,000	0
<b>TOTAL OBJECTS</b>	<b>\$2,994,889</b>	<b>\$1,512,870</b>	<b>\$1,929,862</b>	<b>\$-1,065,027</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Acquisition	982,276	1,597,959	1,855,124	872,848
2 Asset Management	72,615	75,644	73,796	1,181
3 Demolition	1,407,000	0	0	-1,407,000
4 Disposition	527,575	-166,190	-4,515	-532,090
5 Relocation	5,423	5,457	5,457	34
<b>TOTAL ACTIVITIES</b>	<b>\$2,994,889</b>	<b>\$1,512,870</b>	<b>\$1,929,862</b>	<b>\$-1,065,027</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,994,889	1,512,870	1,929,862	-1,065,027
<b>TOTAL FUNDS</b>	<b>\$2,994,889</b>	<b>\$1,512,870</b>	<b>\$1,929,862</b>	<b>\$-1,065,027</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Blight Elimination

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 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	130,000	0	0	1	130,000
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	115,000	1	115,000
10076	ASSOCIATE GENERAL COUNSEL	648	1	0	1	90,100	0	0	1	90,100
10074	ASSISTANT COUNSEL	116	3	0	3	196,800	0	0	3	196,800
10171	DIVISION CHIEF I	943	0	2	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	3	0	3	171,400	0	0	3	171,400
33102	DATABASE SPECIALIST	114	0	1	1	48,600	0	0	1	48,600
31511	PROGRAM ANALYST	113	1	0	1	56,500	0	0	1	56,500
33712	REAL ESTATE AGENT II	112	9	0	9	472,000	0	0	9	472,000
33547	COMMUNITYMKTGOUTREACH OFFICER	112	0	4	4	202,000	0	0	4	202,000
75313	HOUSING REHABILITATION TECH II	088	1	0	1	38,939	0	0	1	38,939
32933	LEGAL ASSISTANT II	087	7	0	7	290,897	0	0	7	290,897
31100	ADMINISTRATIVE COORDINATOR	087	0	1	1	37,836	0	0	1	37,836
33232	SECRETARY II	078	2	0	2	64,482	0	0	2	64,482
33213	OFFICE ASSISTANT III	078	2	0	2	65,034	-1	-37,076	1	27,958
<b>Total 101 Permanent Full-time</b>			<b>31</b>	<b>8</b>	<b>39</b>	<b>2,067,288</b>	<b>0</b>	<b>77,924</b>	<b>39</b>	<b>2,145,212</b>
<b>Total All Funds</b>			<b>31</b>	<b>8</b>	<b>39</b>	<b>2,067,288</b>	<b>0</b>	<b>77,924</b>	<b>39</b>	<b>2,145,212</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. The program is an antidote to predatory lending and home contracting fraud; it provides safe and cost effective ways to rehabilitate homes. The Lead Abatement program transferred from the Health Department to the Department and Housing and Community Development during Fiscal 2011. This program provides lead abatement services to reduce lead poisoning of Baltimore City children.

### Budget Summary

The General Fund and Other Funds total recommendation is \$638,558 (70%) above the Fiscal 2011 level of appropriation and includes funding for the Lead Abatement program. For Fiscal 2012, this service will assist 225 households and make 100 homes lead safe.

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of houses rehabilitated	118	194	215
Output	# of households assisted	175	200	225
Efficiency	administrative cost rate (admin costs / # of households assisted)	\$5,255	\$4,560	\$4,490
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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-213,000	-213,000	-213,000	0
1 Salaries	801,361	817,868	1,026,382	225,021
2 Other Personnel Costs	278,791	341,980	441,834	163,043
3 Contractual Services	35,547	35,682	264,041	228,494
4 Materials and Supplies	4,300	4,300	10,300	6,000
5 Equipment - \$4,999 or less	5,000	5,000	21,000	16,000
<b>TOTAL OBJECTS</b>	<b>\$911,999</b>	<b>\$991,830</b>	<b>\$1,550,557</b>	<b>\$638,558</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Housing Rehabilitation Loans	911,999	991,830	991,314	79,315
2 Lead Abatement	0	0	559,243	559,243
<b>TOTAL ACTIVITIES</b>	<b>\$911,999</b>	<b>\$991,830</b>	<b>\$1,550,557</b>	<b>\$638,558</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	0	59,243	59,243
Federal	911,999	991,830	1,491,314	579,315
<b>TOTAL FUNDS</b>	<b>\$911,999</b>	<b>\$991,830</b>	<b>\$1,550,557</b>	<b>\$638,558</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 750 Housing Rehabilitation Loans

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
33233	SECRETARY III	084	0	0	0	0	1	44,792	1	44,792
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>44,792</b>	<b>1</b>	<b>44,792</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	80,000	1	80,000
10159	DIRECTOR OF REHABILITATION	120	1	0	1	82,500	0	0	1	82,500
33713	REAL ESTATE AGENT III	114	1	0	1	48,600	0	0	1	48,600
33712	REAL ESTATE AGENT II	112	3	0	3	166,000	0	0	3	166,000
75314	HOUSING REHABILITATION TECH II	091	2	0	2	118,543	0	0	2	118,543
81175	SOCIAL SERVICES COORDINATION S	111	0	0	0	0	1	45,000	1	45,000
61111	HEALTH PROGRAM ADMINISTRATOR I	111	0	0	0	0	1	53,500	1	53,500
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	54,000	0	0	1	54,000
33711	REAL ESTATE AGENT I	089	0	0	0	0	1	49,222	1	49,222
75313	HOUSING REHABILITATION TECH II	088	4	0	4	191,794	0	0	4	191,794
34141	ACCOUNTANT I	088	1	0	1	47,176	0	0	1	47,176
81172	SENIOR SOCIAL SERVICES COORDIN	086	0	0	0	0	1	37,583	1	37,583
42261	CONSTRUCTION BLDG INSPECTOR I	085	0	0	0	0	2	93,016	2	93,016
81171	SOCIAL SERVICES COORDINATOR	084	0	0	0	0	1	33,812	1	33,812
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	2	76,500	2	76,500
33232	SECRETARY II	078	1	0	1	32,241	0	0	1	32,241
33213	OFFICE ASSISTANT III	078	2	0	2	69,398	1	35,706	3	105,104
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
<b>Total 101 Permanent Full-time</b>			<b>17</b>	<b>0</b>	<b>17</b>	<b>836,568</b>	<b>11</b>	<b>504,339</b>	<b>28</b>	<b>1,340,907</b>
<b>Total All Funds</b>			<b>17</b>	<b>0</b>	<b>17</b>	<b>836,568</b>	<b>12</b>	<b>549,131</b>	<b>29</b>	<b>1,385,699</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.

**Budget Summary**

The General Fund recommendation is \$5,581 (0.1%) above the Fiscal 2011 level of appropriation. For Fiscal 2012, inspections are expected to increase from 155,000 to 160,000.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$6,120,143</b>
<b><u>Adjustments with no service impact</u></b>	
Abolish one filled position	(65,300)
Transfer 3 positions to services 742 (Promote Homeownership), 745 (Housing Code Enforcement), and 747 (Register and License Properties and Contractors)	(157,864)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(62,907)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	37,552
Increase in employee compensation and benefits	207,067
Increase in contractual services expenses	47,033
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$6,125,724</b>

**Performance Measures**

Type	Measure	FY 10 Actual	FY 11 Target	FY 12 Target
Output	Total # of permits issued	35,928	36,000	37,000
Output	Total # of trade inspections	120,000	155,000	160,000
Efficiency	Average cost per trade inspection	\$17.50	\$17.20	\$17.20
Effectiveness	% of customers rating our trades' inspection service outstanding	n/a	50%	80%
Effectiveness	% of inspections completed on time (1 business day)	60%	70%	65%



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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	157,864	157,864
1 Salaries	3,695,726	3,825,763	3,489,390	-206,336
2 Other Personnel Costs	1,051,586	1,126,897	1,058,606	7,020
3 Contractual Services	1,289,900	1,297,505	1,336,933	47,033
4 Materials and Supplies	36,000	36,000	36,000	0
5 Equipment - \$4,999 or less	27,000	27,000	27,000	0
7 Grants, Subsidies and Contributions	19,931	19,931	19,931	0
<b>TOTAL OBJECTS</b>	<b>\$6,120,143</b>	<b>\$6,333,096</b>	<b>\$6,125,724</b>	<b>\$5,581</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Construction Code Enforcement	3,137,642	3,222,668	3,204,654	67,012
2 Demolition	78,923	84,011	0	-78,923
3 Demolition Inspection	140,277	146,433	144,435	4,158
4 Permit Processing	1,321,226	1,368,218	1,294,896	-26,330
5 Plans Examining (permit review)	746,423	771,132	829,373	82,950
6 Zoning Enforcement	72,759	78,315	0	-72,759
7 Zoning/Permit Processing/ Plans Review and Enforce	622,893	662,319	652,366	29,473
<b>TOTAL ACTIVITIES</b>	<b>\$6,120,143</b>	<b>\$6,333,096</b>	<b>\$6,125,724</b>	<b>\$5,581</b>
<b>EXPENDITURES BY FUND:</b>				
General	6,120,143	6,333,096	6,125,724	5,581
<b>TOTAL FUNDS</b>	<b>\$6,120,143</b>	<b>\$6,333,096</b>	<b>\$6,125,724</b>	<b>\$5,581</b>

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

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected	Additional Changes		Recommended FY 2012 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
42618	ZONING ADMINISTRATOR	120	1	0	1	68,500	0	0	1	68,500
10172	DIVISION CHIEF II	952	1	0	1	62,700	-1	-62,700	0	0
72115	ENGINEER SUPERVISOR	119	1	0	1	83,300	0	0	1	83,300
72123	ENGINEER III (PE)	117	1	0	1	56,000	0	0	1	56,000
42165	SUPT HOUSING INSPECTIONS	117	1	0	1	65,300	-1	-65,300	0	0
72113	ENGINEER III	116	4	0	4	247,400	0	0	4	247,400
42116	GENERAL SUPT BUILDING INSPECTI	116	1	0	1	53,900	0	0	1	53,900
72112	ENGINEER II	113	5	0	5	253,100	0	0	5	253,100
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	55,300	0	0	1	55,300
42282	CONSTRUCTION MECHNCL INSPEC II	090	3	0	3	167,152	0	0	3	167,152
42272	CONSTRUCTION ELECTRCL INSPECII	090	3	0	3	164,776	0	0	3	164,776
42262	CONSTRUCTION BLDG INSPECTOR II	090	12	0	12	634,809	0	0	12	634,809
72712	ENGINEERING ASSOCIATE II	089	2	0	2	89,898	0	0	2	89,898
42613	ZONING EXAMINER II	087	2	0	2	102,645	0	0	2	102,645
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	47,931	0	0	1	47,931
42281	CONSTRUCTION MECHNCL INSPEC I	085	9	0	9	352,441	0	0	9	352,441
42271	CONSTRUCTION ELECTRCL INSPEC I	085	10	0	10	382,172	0	0	10	382,172
42261	CONSTRUCTION BLDG INSPECTOR I	085	14	0	14	547,702	0	0	14	547,702
42612	ZONING EXAMINER I	084	7	0	7	254,062	0	0	7	254,062
33258	WORD PROCESSING OPERATOR III	078	1	0	1	37,076	0	0	1	37,076
33253	TYPIST III	078	1	0	1	35,867	0	0	1	35,867
33232	SECRETARY II	078	2	0	2	56,611	-1	-27,958	1	28,653
33112	DATA ENTRY OPERATOR II	078	5	0	5	157,699	0	0	5	157,699
33252	TYPIST II	075	2	0	2	72,392	0	0	2	72,392
33212	OFFICE ASSISTANT II	075	6	0	6	188,519	-1	-29,913	5	158,606
33111	DATA ENTRY OPERATOR I	075	1	0	1	28,184	0	0	1	28,184
<b>Total 101 Permanent Full-time</b>			<b>101</b>	<b>0</b>	<b>101</b>	<b>4,464,836</b>	<b>-4</b>	<b>-185,871</b>	<b>97</b>	<b>4,278,965</b>
<b>Total All Funds</b>			<b>101</b>	<b>0</b>	<b>101</b>	<b>4,464,836</b>	<b>-4</b>	<b>-185,871</b>	<b>97</b>	<b>4,278,965</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.

### Budget Summary

The General Fund recommendation is \$35,232 (3.4%) below the Fiscal 2011 level of appropriation.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,039,080</b>
<b>Adjustments with no service impact</b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(548)
Decrease in employee compensation and benefits	(19,472)
Decrease in contractual services expenses	(15,312)
Increase in operating supplies and equipment	100
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,003,848</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Intimidated Witness Relocations	n/a	85	85
Output	Number of Fire Relocations	n/a	250	250
Efficiency	Average cost per night for hotel stay	n/a	\$65	\$65
Effectiveness	Percentage of clients rating Community Outreach Services satisfactory	n/a	85%	85%

AGENCY: 3100 Housing and Community Development

SERVICE: 752 Community Outreach Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	20,127	20,127	20,127	0
1 Salaries	766,707	737,792	718,669	-48,038
2 Other Personnel Costs	289,242	352,048	205,804	-83,438
3 Contractual Services	70,790	70,856	54,648	-16,142
4 Materials and Supplies	4,500	4,600	4,600	100
<b>TOTAL OBJECTS</b>	<b>\$1,151,366</b>	<b>\$1,185,423</b>	<b>\$1,003,848</b>	<b>\$-147,518</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Ombudsmans Office	1,039,080	1,018,343	1,003,848	-35,232
2 Anti-Gang Initiative	112,286	167,080	0	-112,286
<b>TOTAL ACTIVITIES</b>	<b>\$1,151,366</b>	<b>\$1,185,423</b>	<b>\$1,003,848</b>	<b>\$-147,518</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,039,080	1,018,343	1,003,848	-35,232
Federal	112,286	167,080	0	-112,286
<b>TOTAL FUNDS</b>	<b>\$1,151,366</b>	<b>\$1,185,423</b>	<b>\$1,003,848</b>	<b>\$-147,518</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 752 Community Outreach Services

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	0	0	0	144,300	1	144,300	
72432	NEIGHBORHOOD PROJECT COORDINAT	112	1	0	1	44,300	0	0	44,300	
84321	HUMAN SERVICES WORKER I	556	1	0	1	47,368	0	0	47,368	
00128	SPECIAL AIDE II	933	1	0	1	34,100	-1	-34,100	0	
33213	OFFICE ASSISTANT III	078	0	0	0	0	37,076	1	37,076	
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>125,768</b>	<b>1</b>	<b>147,276</b>	<b>4</b>	<b>273,044</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
81193	COMMUNITY RESOURCE COORD	088	4	0	4	155,756	0	0	155,756	
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>155,756</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>155,756</b>
<b>Total All Funds</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>281,524</b>	<b>1</b>	<b>147,276</b>	<b>8</b>	<b>428,800</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.

**Budget Summary**

The Special Fund recommendation is \$9,770 (0.3%) above the Fiscal 2011 level of appropriation. For Fiscal 2012, this service anticipates serving 855,000 meals.

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Sites	517	521	450
Output	Number of Meals Served	1,403,098	1,410,000	855,000
Efficiency	Cost per meal	N/A	N/A	\$4
Effectiveness	Percentage of unused meals	2.90%	2.90%	2.80%

AGENCY: 3100 Housing and Community Development

SERVICE: 754 Summer Food Service Program

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	190,576	193,800	191,210	634
2 Other Personnel Costs	27,972	34,430	34,068	6,096
3 Contractual Services	3,009,713	3,009,801	3,012,753	3,040
4 Materials and Supplies	2,700	2,700	2,700	0
5 Equipment - \$4,999 or less	3,000	3,000	3,000	0
<b>TOTAL OBJECTS</b>	<b>\$3,233,961</b>	<b>\$3,243,731</b>	<b>\$3,243,731</b>	<b>\$9,770</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Summer Food Service Program	3,233,961	3,243,731	3,243,731	9,770
<b>TOTAL ACTIVITIES</b>	<b>\$3,233,961</b>	<b>\$3,243,731</b>	<b>\$3,243,731</b>	<b>\$9,770</b>
<b>EXPENDITURES BY FUND:</b>				
State	3,233,961	3,243,731	3,243,731	9,770
<b>TOTAL FUNDS</b>	<b>\$3,233,961</b>	<b>\$3,243,731</b>	<b>\$3,243,731</b>	<b>\$9,770</b>

AGENCY: 3100 Housing and Community Development

SERVICE: 754 Summer Food Service Program

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>State Fund</b>										
<b>101</b>	<b>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>



**755. Affordable Housing Program****Service Description**

This service provides flexible funding sources that allow the City to assemble large tracts of vacant properties to create new development sites. The Affordable Housing Program (AHP), established through Ordinance 06-181 created a \$59.8M fund to promote economically diverse housing and to increase opportunities to provide low and moderate income housing.

**Budget Summary**

The City has invested \$52.1 million in the Affordable Housing Program over five years. The Fiscal 2012 contribution is deferred, which will not impact ongoing projects.

AGENCY: 3100 Housing and Community Development

SERVICE: 755 Affordable Housing Program

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	2,000,000	0	0
<b>TOTAL OBJECTS</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Affordable Housing Program Subsidy	0	2,000,000	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	2,000,000	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

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

### Service Description

This service focuses on increasing jobs in Baltimore's key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation. 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.

### Budget Summary

The General Fund recommendation is \$79,193 (10%) below the Fiscal 2011 level of appropriation.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$791,932</b>
<b><u>Changes with service impacts</u></b>	
Eliminate one position	(79,193)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$712,739</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Companies BDC assisted in staying in Baltimore City	211	250	133
Efficiency	Jobs retained in or added to City per FTE	244	210	210
Effectiveness	Loan dollars per job retained or attracted in Baltimore City	\$443/job	\$242/job	\$454/per job
Outcome	# of jobs retained or attracted to Baltimore City	4,151	3,155	1,683
Outcome	Private capital investment leveraged through business loan program and Enterprise Zone program	\$576 million	\$205 million	\$109 million

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	891,932	891,932	812,739	-79,193
<b>TOTAL OBJECTS</b>	<b>\$891,932</b>	<b>\$891,932</b>	<b>\$812,739</b>	<b>\$-79,193</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Retention, Expansion, and Attraction of Businesses	891,932	891,932	812,739	-79,193
<b>TOTAL ACTIVITIES</b>	<b>\$891,932</b>	<b>\$891,932</b>	<b>\$812,739</b>	<b>\$-79,193</b>
<b>EXPENDITURES BY FUND:</b>				
General	791,932	791,932	712,739	-79,193
Special	100,000	100,000	100,000	0
<b>TOTAL FUNDS</b>	<b>\$891,932</b>	<b>\$891,932</b>	<b>\$812,739</b>	<b>\$-79,193</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.

### Budget Summary

The General Fund recommendation is \$133,049 (10%) below the Fiscal 2011 level of appropriation.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,330,490</b>
<b><u>Changes with service impacts</u></b>	
Eliminate 2.5 positions	(133,049)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,197,441</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Total value of all projects in BDC real estate development pipeline expected to close	\$1.0 billion	\$700 million	\$232.6 million
Efficiency	Value of successfully closed real estate development projects per FTE	\$7.5 million	\$7 million	\$21.1 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	16	15	881
Outcome	Total of all taxes generated by BDC controlled development projects	\$62.4 million	\$65 million	\$4.1 million
Outcome	Total number of permanent jobs associated with all projects in BDC real estate development pipeline	5,123	3,500	1,280

AGENCY: 3100 Housing and Community Development

SERVICE: 810 Real Estate Development

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	1,430,490	1,430,490	1,297,441	-133,049
<b>TOTAL OBJECTS</b>	<b>\$1,430,490</b>	<b>\$1,430,490</b>	<b>\$1,297,441</b>	<b>\$-133,049</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Real Estate Development	1,430,490	1,430,490	1,297,441	-133,049
<b>TOTAL ACTIVITIES</b>	<b>\$1,430,490</b>	<b>\$1,430,490</b>	<b>\$1,297,441</b>	<b>\$-133,049</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,330,490	1,330,490	1,197,441	-133,049
Special	100,000	100,000	100,000	0
<b>TOTAL FUNDS</b>	<b>\$1,430,490</b>	<b>\$1,430,490</b>	<b>\$1,297,441</b>	<b>\$-133,049</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. This service is expected to increase Inner Harbor lease revenue in Fiscal 2012. 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.

### Budget Summary

The General Fund recommendation is \$102,147 (25.3%) above the Fiscal 2011 level of appropriation due to the elimination of Motor Vehicle Funds for this service. Funding for Fiscal 2012 includes a grant for \$356,000 to Waterfront Partnership of Baltimore (WPB). For Fiscal 2012, WPB will provide 35,597 staff hours for cleaning and safety teams.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$641,853</b>
<b><u>Changes with service impacts</u></b>	
Reduction of staff hours for cleaning and safety teams (Waterfront Partnership)	(105,598)
<b><u>Adjustments with no service impact</u></b>	
Decrease in grants, contributions, and subsidies	(30,255)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$506,000</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Staff hours for clean/safety teams	N/A	N/A	35,597
Output	Number of IHC Coordination Initiatives	N/A	48	45
Efficiency	Percent of Inner Harbor Leases Renewed	N/A	100%	80%
Effectiveness	Percent of mystery shoppers reporting "Area Clean/Free of Trash"	N/A	90%	90%
Outcome	Inner Harbor lease revenue/admission taxes revenues	\$1.6 million	\$1.7 million	\$1.7 million

AGENCY: 3100 Housing and Community Development

SERVICE: 811 Inner Harbor Coordination

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	641,853	641,853	506,000	-135,853
<b>TOTAL OBJECTS</b>	<b>\$641,853</b>	<b>\$641,853</b>	<b>\$506,000</b>	<b>\$-135,853</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Support Cultural Resources	641,853	641,853	0	-641,853
2 Inner Harbor Coordinator	0	0	150,000	150,000
3 Waterfront Partnership	0	0	356,000	356,000
<b>TOTAL ACTIVITIES</b>	<b>\$641,853</b>	<b>\$641,853</b>	<b>\$506,000</b>	<b>\$-135,853</b>
<b>EXPENDITURES BY FUND:</b>				
General	403,853	403,853	506,000	102,147
Motor Vehicle	238,000	238,000	0	-238,000
<b>TOTAL FUNDS</b>	<b>\$641,853</b>	<b>\$641,853</b>	<b>\$506,000</b>	<b>\$-135,853</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.

### Budget Summary

The General Fund recommendation is \$144,000, a decrease of \$16,000 (10%) below the Fiscal 2011 level of appropriation. For Fiscal 2012, the Center will assist 190 business start ups.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$160,000</b>
<b><u>Changes with service impacts</u></b>	
Decrease in grants, contributions, and subsidies	(16,000)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$144,000</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Business counseling sessions	1,530	1,400	1,100
Output	Small /minority/women/veterans Counseling and training	540 hours	540 hours	0
Efficiency	Percent of visitors who attend counseling sessions	63%	60%	25%
Effectiveness	Number of attendees to SBRC's classes and seminars	2,000	2,220	1,800
Outcome	Number of business Starts	200	200	190

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	160,000	160,000	144,000	-16,000
<b>TOTAL OBJECTS</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$144,000</b>	<b>\$-16,000</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Business Support - Small Business Resource Center	160,000	160,000	144,000	-16,000
<b>TOTAL ACTIVITIES</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$144,000</b>	<b>\$-16,000</b>
<b>EXPENDITURES BY FUND:</b>				
General	160,000	160,000	144,000	-16,000
<b>TOTAL FUNDS</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$144,000</b>	<b>\$-16,000</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.

#### Budget Summary

The General Fund recommendation is an increase of \$100,000 (17.4%) above the Fiscal 2011 level of appropriation. Increased funding will enable the ETC to serve 30 new companies that can help expand key economic sectors.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$575,000</b>
<b><u>Changes with service impacts</u></b>	
Assist 30 new ETC companies	100,000
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$675,000</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	New ETC companies	22	24	30
Output	Jobs created by all current companies	320	400	445
Efficiency	ETC program cost per job created	\$1,484	\$1,437	\$1,516
Effectiveness	Percentage of total graduates still in business	86%	86%	80%
Outcome	Percentage of companies leaving ETC in the FY and basing business in City	55%	60%	75%

AGENCY: 3100 Housing and Community Development

SERVICE: 813 Technology Development - Emerging Technology Center

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	575,000	575,000	675,000	100,000
<b>TOTAL OBJECTS</b>	<b>\$575,000</b>	<b>\$575,000</b>	<b>\$675,000</b>	<b>\$100,000</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Technology Development - Emerging Technology Cente	575,000	575,000	675,000	100,000
<b>TOTAL ACTIVITIES</b>	<b>\$575,000</b>	<b>\$575,000</b>	<b>\$675,000</b>	<b>\$100,000</b>
<b>EXPENDITURES BY FUND:</b>				
General	575,000	575,000	675,000	100,000
<b>TOTAL FUNDS</b>	<b>\$575,000</b>	<b>\$575,000</b>	<b>\$675,000</b>	<b>\$100,000</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. This Service revitalizes neighborhood commercial districts, supports small businesses, and fosters economic growth and job creation in Baltimore City. The Commercial Revitalization Division (CR) works to achieve these goals by focusing on the following activities: 1) retention and attraction of new neighborhood-oriented retailers to Baltimore City 2) oversight of the Baltimore Main Streets (BMS) program; 3) administration of two financial incentive programs for small businesses: the Shop Baltimore Loan and Facade Improvement Grant (FIG) programs; 4) provision of assistance to small businesses with public approvals; and 5) administration of the Retail Business District License (RBDL) program.

### Budget Summary

The General Fund recommendation is \$85,059 (10%) below the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation funds the continuation of ten (10) current Main Streets, helping to improve retail districts beyond downtown. Some districts that have received past support may be graduated from the program.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$850,593</b>
<b><u>Changes with service impacts</u></b>	
Eliminate 1.5 positions	(85,059)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$765,534</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Outreach Visits to Small Businesses	45	45	25
Output	Number of MBE/WBE Facades Completed	14	20	10
Efficiency	Ratio of Public to Private Investment	\$1.00:\$3.39	\$1.00:\$5.50	\$1.00:\$2.75
Effectiveness	Percentage of Commercial Vacancies Reduced	4%	5%	2.50%
Outcome	Number of Jobs Created (ICSC)	175	250	125

AGENCY: 3100 Housing and Community Development

SERVICE: 814 Improve and Promote Retail Districts Beyond Downtown

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	75,000	75,000	75,000	0
7 Grants, Subsidies and Contributions	875,593	875,593	790,534	-85,059
<b>TOTAL OBJECTS</b>	<b>\$950,593</b>	<b>\$950,593</b>	<b>\$865,534</b>	<b>\$-85,059</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Improve and Promote Retail Districts Beyond Downto	950,593	950,593	865,534	-85,059
<b>TOTAL ACTIVITIES</b>	<b>\$950,593</b>	<b>\$950,593</b>	<b>\$865,534</b>	<b>\$-85,059</b>
<b>EXPENDITURES BY FUND:</b>				
General	850,593	850,593	765,534	-85,059
Special	100,000	100,000	100,000	0
<b>TOTAL FUNDS</b>	<b>\$950,593</b>	<b>\$950,593</b>	<b>\$865,534</b>	<b>\$-85,059</b>

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

<b>Revenues/Expenditures</b>	<b>Fiscal 2011</b>	<b>Fiscal 2012</b>
<b>Revenues</b>		
Grant Revenue	300,000	300,000
Other Income	2,379,706	2,046,675
General Fund City Subsidy	4,036,868	3,813,088
<b>Total Revenues</b>	<b>6,716,574</b>	<b>6,159,763</b>
<b>Expenditures</b>		
Salaries	3,144,527	2,706,937
Other Personnel Costs	1,037,694	893,289
Other Operating Costs	2,534,353	2,559,527
<b>Total Expenditures</b>	<b>6,716,574</b>	<b>6,159,753</b>

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

<b>Position Title</b>	<b>Fiscal 2011</b>		<b>Fiscal 2012</b>	
	<b>Number</b>	<b>Amount</b>	<b>Number</b>	<b>Amount</b>
President	1	206,612	1	206,612
Executive Vice President	1	125,000	1	125,000
Chief Financial Officer	1	120,658	1	120,658
Director of Special Projects	1	101,897	1	101,897
Controller	1	83,200	1	83,200
Chief Operating Officer	1	89,663	1	89,663
Director of Commercial Revitalization	1	84,545	1	84,545
Director of Economic Development	4	334,809	4	346,650
Director of Planning & Design	1	79,080	1	79,080
Director of Main Streets	1	67,600	1	67,600
Director of Business Development	2	138,831	2	138,831
Director of Brownfields	1	68,952	1	68,952
Architectural Designer/Planner	1	60,000	1	62,500
Director of Public Relations	1	66,930	1	66,930
Director of Foreign Trade Zone #74	1	62,500	1	62,500
Senior Project Analyst	1	64,835	1	64,835
Development Officers	12	679,340	10	560,903
Architectural Assistant	1	58,456	1	58,456
Manager Information Systems	1	56,160	1	56,160
Urban Renewal Administrator	1	69,080	1	69,080
Full Charge Bookkeeper	1	52,000	1	52,000
Receptionist	1	47,843	1	47,843
Business District Specialists	3	132,480	3	132,480
Administrative Assistants	8	333,498	8	333,498
Accounting Clerk	1	34,871	0	0
Accounts Payable Clerk	1	40,687	1	40,687
<b>Total Full-time</b>	<b>50</b>	<b>3,259,527</b>	<b>47</b>	<b>3,120,560</b>
<b>Furlough Savings</b>		<b>-115,000</b>		<b>-53,623</b>
<b>Other Salary Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-360,000</b>
<b>Total</b>	<b>50</b>	<b>3,144,527</b>	<b>47</b>	<b>2,706,937</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.

**Budget Summary**

The General Fund recommendation is \$315,000, the same as Fiscal 2011 level of appropriation. Live Baltimore plans to raise an additional \$570,000 from foundations and private businesses. Fiscal Year 2012 revenues will increase by \$241,224 (73%) above Fiscal 2011.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$0</b>
<b>Adjustments with no service impact</b>	
Funding shifted from service 742, Promote Homeownership	315,000
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$315,000</b>

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of new LB customers from target cities - DC, NYC, Philadelphia	257	200	400
Output	# of attendees at the twice-annual "Buying into Baltimore" homebuying fairs	1,150	1,050	1,000
Efficiency	Cost to acquire a new LB customer/Baltimore City resident	\$2.51	\$2.42	\$2.21
Effectiveness	% of LB customers who say LB was helpful in their decision to move to Baltimore	73%	78%	83%
Outcome	New LB Customers who report increased knowledge of cultural and community assets	79%	84%	90%



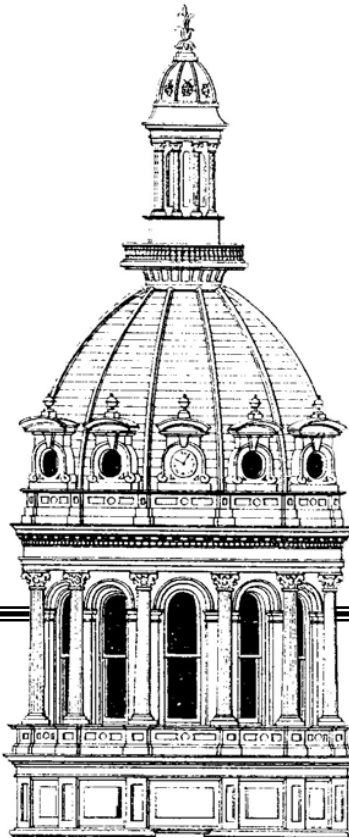
AGENCY: 3100 Housing and Community Development

SERVICE: 815 Live Baltimore

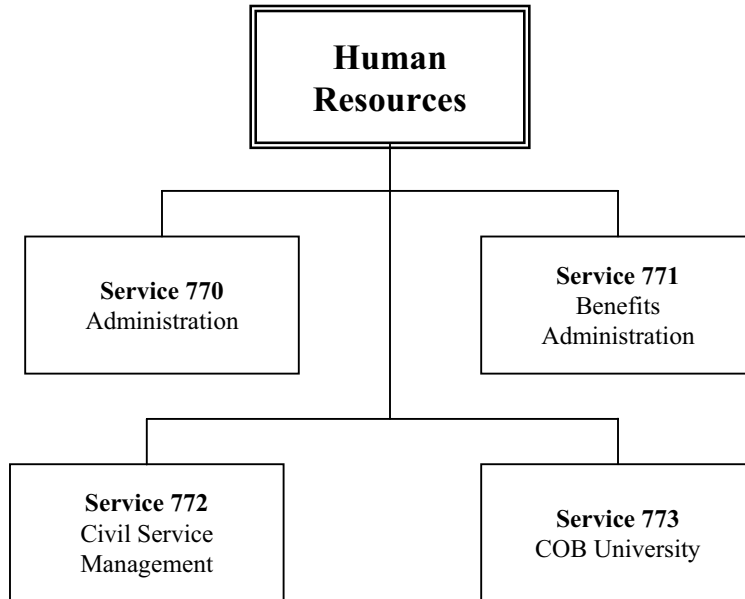
**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	0	0	315,000	315,000
<b>TOTAL OBJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,000</b>	<b>\$315,000</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Live Baltimore	0	0	315,000	315,000
<b>TOTAL ACTIVITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,000</b>	<b>\$315,000</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	0	315,000	315,000
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,000</b>	<b>\$315,000</b>

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# Human Resources



## Human Resources

*Budget: \$6,696,347*

*Positions: 53*

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	4,402,636	4,727,228	4,815,973	4,524,133
Internal Service	2,233,026	2,170,239	2,172,595	2,172,214
<b>AGENCY TOTAL</b>	<b>\$6,635,662</b>	<b>\$6,897,467</b>	<b>\$6,988,568</b>	<b>\$6,696,347</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 2012 is \$4.5 million, \$203,095 or 4.3% lower than the Fiscal 2011 level of appropriation. The recommendation includes \$1.6 million in annual fees for the Human Resources Information System.

The Internal Service Fund recommendation for Fiscal 2012 is \$2.2 million, \$1,975 or 0.09% above the Fiscal 2011 level of appropriation. This fund provides for the payment of unemployment insurance claims.

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
770 Administration - Human Resources	3,095,946	3,109,231	1,321,115
771 Benefits Administration	2,449,345	2,536,018	4,069,377
772 Civil Service Management	1,284,167	1,266,787	1,239,875
773 COB University	68,009	76,532	65,980
<b>AGENCY TOTAL</b>	<b>\$6,897,467</b>	<b>\$6,988,568</b>	<b>\$6,696,347</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
770 Administration - Human Resources	6	0	0	6
771 Benefits Administration	25	1	0	26
772 Civil Service Management	14	0	0	14
773 COB University	3	0	4	7
<b>AGENCY TOTAL</b>	<b>48</b>	<b>1</b>	<b>4</b>	<b>53</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-1,724,754	-2,412,765	-2,412,765	-2,801,114
1 Salaries	2,697,112	2,902,677	2,927,333	3,025,549
2 Other Personnel Costs	628,614	623,823	688,217	698,860
3 Contractual Services	4,876,371	5,256,599	5,258,531	5,531,910
4 Materials and Supplies	130,617	132,452	132,452	132,452
5 Equipment - \$4,999 or less	7,241	15,306	15,306	15,536
6 Equipment - \$5,000 and over	7,388	377,000	377,000	91,105
7 Grants, Subsidies and Contributions	13,073	2,375	2,494	2,049
<b>AGENCY TOTAL</b>	<b>\$6,635,662</b>	<b>\$6,897,467</b>	<b>\$6,988,568</b>	<b>\$6,696,347</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.

### Budget Summary

The General Fund recommendation is \$1,774,831 (57.3%) below the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation eliminates funding for two vacant positions and moves funding for Human Resources Information System (HRIS) support to Benefits Administration (771).

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee compensation and benefits line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$3,095,946</b>
<b><u>Other Adjustments (with no service impact)</u></b>	
Shift of HRIS system cost to Service 771: Benefit Administration	(1,648,400)
Eliminated funding for two vacant positions	(126,540)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(8,303)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	4,000
Change in allocation for Workers Compensation expense	(326)
Increase in employee compensation and benefits	19,627
Decrease in contractual services expenses	(15,119)
Increase in operating supplies and equipment	230
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,321,115</b>

AGENCY: 100 Human Resources

SERVICE: 770 Administration - Human Resources

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	605,010	613,993	527,108	-77,902
2 Other Personnel Costs	90,504	94,448	57,190	-33,314
3 Contractual Services	2,371,751	2,371,990	708,232	-1,663,519
4 Materials and Supplies	11,000	11,000	11,000	0
5 Equipment - \$4,999 or less	15,306	15,306	15,536	230
7 Grants, Subsidies and Contributions	2,375	2,494	2,049	-326
<b>TOTAL OBJECTS</b>	<b>\$3,095,946</b>	<b>\$3,109,231</b>	<b>\$1,321,115</b>	<b>\$-1,774,831</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration - Human Resources	3,095,946	3,109,231	1,319,066	-1,776,880
56 Workers Compensation Expenses	0	0	2,049	2,049
<b>TOTAL ACTIVITIES</b>	<b>\$3,095,946</b>	<b>\$3,109,231</b>	<b>\$1,321,115</b>	<b>\$-1,774,831</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,095,946	3,109,231	1,321,115	-1,774,831
<b>TOTAL FUNDS</b>	<b>\$3,095,946</b>	<b>\$3,109,231</b>	<b>\$1,321,115</b>	<b>\$-1,774,831</b>



AGENCY: 100 Human Resources

SERVICE: 770 Administration - Human Resources

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2012 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	79,000	0	0	1	79,000
00142	EXECUTIVE LEVEL I	948	2	0	2	170,200	0	0	2	170,200
93192	NETWORK ENGINEER	115	1	0	1	68,700	0	0	1	68,700
10063	SPECIAL ASSISTANT	089	1	0	1	40,540	0	0	1	40,540
<b>Total 101 Permanent Full-time</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>511,040</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>511,040</b>
<b>Total All Funds</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>511,040</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>511,040</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 2012 is 28,403.

### Budget Summary

The General Fund recommendation is \$1,623,180 (483.9%) above the Fiscal 2011 level of appropriation. Funding for Human Resources Information System (HRIS) support is moved to this service from the Human Resources Administration service. The Internal Service Fund recommendation is \$3,148 (0.1%) below the Fiscal 2011 level of appropriation.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee compensation and benefits line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$335,451</b>
<b>Adjustments with no service impact</b>	
Shift of HRIS system cost from Service 770: Human Resources Administration	1,648,400
Adjustment for employee furlough savings (budgeted centrally in FY11)	(20,782)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	8,662
Change in inter-agency transfer credits	(232,548)
Increase in employee compensation and benefits	76,958
Increase in contractual services expenses	142,490
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,958,631</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of eligible employees notified to enroll in the City's plans	1,894	2,100	2,200
Effectiveness	Percent of employees cleared to return to work with only one drug test	60%	90%	90%
Efficiency	Percent of enrollment worksheets printed correctly and within 10 business days	98%	99%	100%
Outcome	Percent change in the City's medical cost projections	New	6%	5%
Outcome	Percent of decrease in return to work grievances	80%	90%	90%

AGENCY: 100 Human Resources  
 SERVICE: 771 Benefits Administration

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,862,859	-1,862,859	-2,095,407	-232,548
1 Salaries	1,248,482	1,314,044	1,286,315	37,833
2 Other Personnel Costs	326,831	347,038	350,667	23,836
3 Contractual Services	2,696,473	2,697,377	4,487,384	1,790,911
4 Materials and Supplies	40,418	40,418	40,418	0
<b>TOTAL OBJECTS</b>	<b>\$2,449,345</b>	<b>\$2,536,018</b>	<b>\$4,069,377</b>	<b>\$1,620,032</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Benefits Administration	2,449,345	2,536,018	1,970,977	-478,368
2 HRIS Operations	0	0	1,648,400	1,648,400
3 Actuarial Services	0	0	450,000	450,000
<b>TOTAL ACTIVITIES</b>	<b>\$2,449,345</b>	<b>\$2,536,018</b>	<b>\$4,069,377</b>	<b>\$1,620,032</b>
<b>EXPENDITURES BY FUND:</b>				
General	335,451	425,049	1,958,631	1,623,180
Internal Service	2,113,894	2,110,969	2,110,746	-3,148
<b>TOTAL FUNDS</b>	<b>\$2,449,345</b>	<b>\$2,536,018</b>	<b>\$4,069,377</b>	<b>\$1,620,032</b>

AGENCY: 100 Human Resources

SERVICE: 771 Benefits Administration

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 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	94,620	0	0	2	94,620
33628	HUMAN RESOURCES SPECIALIST I	090	3	0	3	141,007	0	0	3	141,007
94142	ACCOUNTANT II	110	1	0	1	50,100	0	0	1	50,100
34141	ACCOUNTANT I	088	0	1	1	33,510	0	0	1	33,510
94133	ACCOUNTING ASSISTANT III	084	1	-1	0	0	0	0	0	0
33681	PERSONNEL ASSISTANT I	081	1	0	1	39,028	0	0	1	39,028
33688	EMPLOYEE BENEFITS ASSISTANT	080	1	0	1	35,553	0	0	1	35,553
33663	MEDICAL CLAIMS EXAMINER	080	2	0	2	75,248	0	0	2	75,248
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	95,478	0	0	3	95,478
33257	WORD PROCESSING OPERATOR II	075	0	1	1	26,316	0	0	1	26,316
<b>Total 101 Permanent Full-time</b>			<b>24</b>	<b>1</b>	<b>25</b>	<b>1,227,984</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>1,227,984</b>
<b>Internal Service Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
31102	ADMINISTRATIVE OFFICER II	115	0	0	0	0	1	27,400	1	27,400
93258	WORD PROCESSING OPERATOR III	078	1	0	1	27,958	-1	-27,958	0	0
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>27,958</b>	<b>0</b>	<b>-558</b>	<b>1</b>	<b>27,400</b>
<b>Total All Funds</b>			<b>25</b>	<b>1</b>	<b>26</b>	<b>1,255,942</b>	<b>0</b>	<b>-558</b>	<b>26</b>	<b>1,255,384</b>

## 772. Civil Service Management

### Service Description

This service is responsible for identifying, classifying into occupational groups, and establishing compensation levels for the positions that comprise Baltimore City's workforce. 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.

### Budget Summary

The General Fund recommendation is \$49,415 (4.0%) below the Fiscal 2011 level of appropriation. The Internal Service Fund recommendation is \$5,123 (9.1%) above the Fiscal 2011 level of appropriation. A total of 495 class and position actions were reviewed in Fiscal 2010, and 500 are estimated to be reviewed in Fiscal 2012. In Fiscal 2012, the agency 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 with the implementation of a service agreement to ensure that expectations are understood and met citywide.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee compensation and benefits line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,227,822</b>
<b><u>Adjustments with no service impact</u></b>	
Continued license for the recruitment and testing management system	150,000
Eliminate one-time funding for purchase the recruitment and testing management system	(300,000)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(13,026)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	663
Increase in employee compensation and benefits	21,162
Increase in contractual services expenses	681
Increase in operating supplies and equipment	91,105
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,178,407</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of applications processed (through DHR)	21,000	30,000	30,000
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	25%	10%	10%

AGENCY: 100 Human Resources

SERVICE: 772 Civil Service Management

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-215,000	-215,000	-215,000	0
1 Salaries	837,282	782,657	820,017	-17,265
2 Other Personnel Costs	155,435	191,999	186,622	31,187
3 Contractual Services	172,850	173,531	323,531	150,681
4 Materials and Supplies	33,600	33,600	33,600	0
6 Equipment - \$5,000 and over	300,000	300,000	91,105	-208,895
<b>TOTAL OBJECTS</b>	<b>\$1,284,167</b>	<b>\$1,266,787</b>	<b>\$1,239,875</b>	<b>\$-44,292</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Civil Service Management	1,284,167	1,266,787	1,239,875	-44,292
<b>TOTAL ACTIVITIES</b>	<b>\$1,284,167</b>	<b>\$1,266,787</b>	<b>\$1,239,875</b>	<b>\$-44,292</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,227,822	1,205,161	1,178,407	-49,415
Internal Service	56,345	61,626	61,468	5,123
<b>TOTAL FUNDS</b>	<b>\$1,284,167</b>	<b>\$1,266,787</b>	<b>\$1,239,875</b>	<b>\$-44,292</b>

AGENCY: 100 Human Resources  
 SERVICE: 772 Civil Service Management

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	77,200	0	0	1	77,200
00142	EXECUTIVE LEVEL I	948	1	1	2	170,100	0	0	2	170,100
33630	HUMAN RESOURCES SPECIALIST III	116	1	0	1	72,400	0	0	1	72,400
10074	ASSISTANT COUNSEL	116	1	-1	0	0	0	0	0	0
33629	HUMAN RESOURCES SPECIALIST II	113	4	0	4	240,800	0	0	4	240,800
33621	PERSONNEL POLICY ANALYST	111	1	0	1	55,000	0	0	1	55,000
33681	PERSONNEL ASSISTANT I	081	1	0	1	39,028	0	0	1	39,028
93213	OFFICE ASSISTANT III	078	2	0	2	60,182	0	0	2	60,182
33212	OFFICE ASSISTANT II	075	1	0	1	29,913	0	0	1	29,913
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>744,623</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>744,623</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>785,799</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>785,799</b>

### 773. City of Baltimore University

#### Service Description

This service offers 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. This is primarily a self-supporting function that draws its revenues from city agencies.

#### Budget Summary

The General Fund recommendation is \$2,029 (3.0%) below the Fiscal 2011 level of appropriation. Four training officer positions are transferred in from Department of Public Works and Department of Transportation. In Fiscal 2012, the division anticipates training approximately 7,000 employees.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee compensation and benefits line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$68,009</b>
<b>Adjustments with no service impact</b>	
Transfer in four training officer positions from other agencies	232,801
Increase transfer credits to reflect the neutral impact due to the position transfers	(232,801)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(4,358)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	500
Change in inter-agency transfer credits (payments for services)	77,000
Increase in employee compensation and benefits	4,591
Decrease in contractual services expenses	(2,762)
Decrease in operating supplies and equipment	(77,000)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$65,980</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of employees attending training	6,800	7,000	7,000
Effectiveness	Percent of employees that rate the training classes as relevant to current or future goals	90%	90%	90%
Effectiveness	Percent of employees attending who rate all training as good to outstanding	90%	90%	90%
Efficiency	Cost of training per person	New	\$70.43	\$70.43
Outcome	Percent of newly graduated apprentices retained for up to 2 years	85%	85%	85%



AGENCY: 100 Human Resources

SERVICE: 773 COB University

**SERVICE BUDGET SUMMARY**

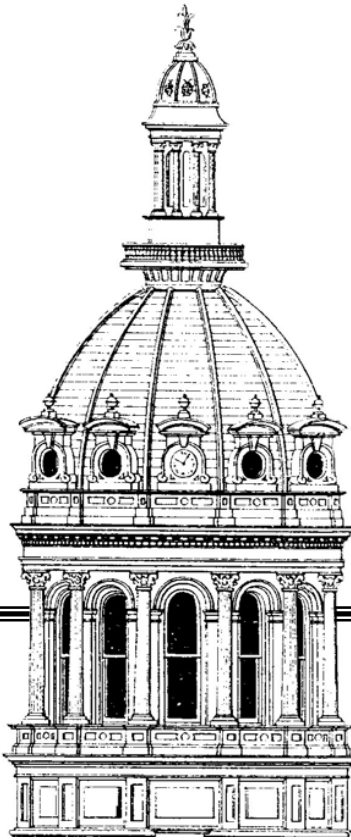
	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-334,906	-334,906	-490,707	-155,801
1 Salaries	211,903	216,639	392,109	180,206
2 Other Personnel Costs	51,053	54,732	104,381	53,328
3 Contractual Services	15,525	15,633	12,763	-2,762
4 Materials and Supplies	47,434	47,434	47,434	0
6 Equipment - \$5,000 and over	77,000	77,000	0	-77,000
<b>TOTAL OBJECTS</b>	<b>\$68,009</b>	<b>\$76,532</b>	<b>\$65,980</b>	<b>\$-2,029</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 COB University	68,009	76,532	65,980	-2,029
<b>TOTAL ACTIVITIES</b>	<b>\$68,009</b>	<b>\$76,532</b>	<b>\$65,980</b>	<b>\$-2,029</b>
<b>EXPENDITURES BY FUND:</b>				
General	68,009	76,532	65,980	-2,029
<b>TOTAL FUNDS</b>	<b>\$68,009</b>	<b>\$76,532</b>	<b>\$65,980</b>	<b>\$-2,029</b>

AGENCY: 100 Human Resources

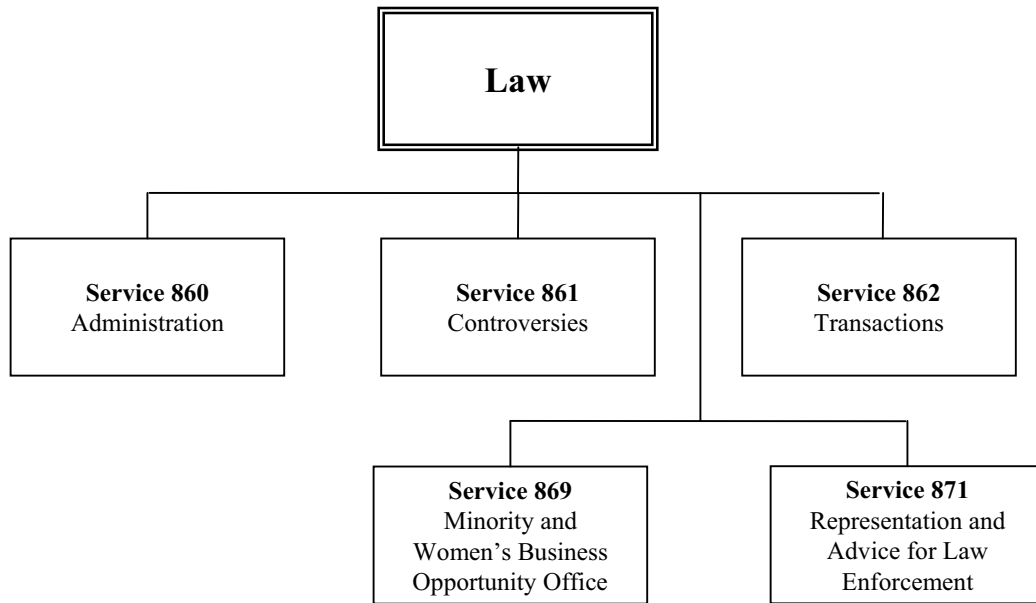
SERVICE: 773 COB University

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	96,200	0	0	1	96,200
33684	TRAINING OFFICER II	114	0	0	0	0	1	62,100	1	62,100
33669	APPRENTICESHIP PROGRAM ADMINIS	113	1	0	1	63,900	0	0	1	63,900
33672	TRAINING OFFICER I	111	0	0	0	0	2	83,400	2	83,400
33667	APPRENTICESHIP PROGRAM COORDIN	088	1	0	1	52,839	0	0	1	52,839
33673	TRAINING ASSISTANT	081	0	0	0	0	1	36,880	1	36,880
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>212,939</b>	<b>4</b>	<b>182,380</b>	<b>7</b>	<b>395,319</b>
<b>Total All Funds</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>212,939</b>	<b>4</b>	<b>182,380</b>	<b>7</b>	<b>395,319</b>



# Law



## Law

Budget: \$8,868,018

Positions: 100

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	3,727,536	3,771,433	4,099,667	3,808,061
Internal Service	4,732,314	4,940,625	5,096,818	5,059,957
<b>AGENCY TOTAL</b>	<b>\$8,459,850</b>	<b>\$8,712,058</b>	<b>\$9,196,485</b>	<b>\$8,868,018</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. For Fiscal 2012 the Law Department re-organized from 11 services to five services. The Fiscal 2012 General Fund recommendation is \$3.8 million, an increase of \$80,525 or 2.2% above the Fiscal 2011 budget. Current services will be maintained.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$3,771,433</b>
<b>Adjustments with no service impact</b>	
Eliminate one-time appropriation for MBE/WBE software system	(70,000)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(87,635)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	15,186
Change in allocation for Workers Compensation expense	(30)
Increase in employee compensation and benefits	157,391
Increase in contractual services expenses	9,864
Increase in operating supplies and equipment	11,852
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$3,808,061</b>

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
860 Administration - Law	225,424	240,942	687,284
861 Controversies	3,195,453	3,270,644	6,220,772
862 Transactions	0	0	1,005,883
863 Contracts Law	320,123	347,854	0
864 Corporate Real Estate	322,067	354,878	0
865 Employment Advice - Law	272,274	348,805	0
866 General Legal Advice and Representation	510,611	539,969	0
867 Land Use and Environmental Matters - Law	618,298	637,614	0
868 Litigation and Workers Compensation	2,038,376	2,073,088	0
869 Minority and Women's Business Opportunity Office	412,663	427,372	342,753
870 Opinions and Advice for City and City Council	250,372	336,082	0
871 Representation and Advice for Law Enforcement	546,397	619,237	611,326
<b>AGENCY TOTAL</b>	<b>\$8,712,058</b>	<b>\$9,196,485</b>	<b>\$8,868,018</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
860 Administration - Law	3	0	6	9
861 Controversies	13	2	42	57
862 Transactions	12	0	4	16
863 Contracts Law	6	0	-6	0
864 Corporate Real Estate	4	0	-4	0
865 Employment Advice - Law	6	0	-6	0
866 General Legal Advice and Representation	5	0	-5	0
867 Land Use and Environmental Matters - Law	9	0	-9	0
868 Litigation and Workers Compensation	17	0	-17	0
869 Minority and Women's Business Opportunity Office	7	0	0	7
870 Opinions and Advice for City and City Council	5	0	-5	0
871 Representation and Advice for Law Enforcement	9	0	2	11
<b>AGENCY TOTAL</b>	<b>96</b>	<b>2</b>	<b>2</b>	<b>100</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-3,081,793	-3,028,218	-3,117,513	-3,229,645
1 Salaries	6,972,853	7,235,752	7,530,142	7,300,525
2 Other Personnel Costs	1,707,405	1,590,752	1,865,144	1,918,179
3 Contractual Services	2,797,562	2,762,672	2,765,873	2,744,325
4 Materials and Supplies	35,878	83,170	83,195	87,522
5 Equipment - \$4,999 or less	6,095	33,650	33,650	20,650
6 Equipment - \$5,000 and over	-31,100	0	0	0
7 Grants, Subsidies and Contributions	52,950	34,280	35,994	26,462
<b>AGENCY TOTAL</b>	<b>\$8,459,850</b>	<b>\$8,712,058</b>	<b>\$9,196,485</b>	<b>\$8,868,018</b>

**860. Administration - Law****Service Description**

This service provides for the overall direction and control of the agency. For Fiscal 2012 Service 866, General Advice and Representation, was combined into this service.

**Budget Summary**

The Fiscal 2012 recommendation will maintain current services.

**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. In Fiscal 2010, this service defended 369 general and employment lawsuits. The City was successful at trial in 297 of the lawsuits (81%). Of the \$210.7 million in damages sought from the City, only \$2.5 million was paid out. From Fiscal 2005 to Fiscal 2010, this service has more than doubled tax and bill collections from \$9.0 million to over \$20.0 million per year. The City has also recovered millions in affirmative suits brought against those who have caused the City some economic damage. In Fiscal 2010, the service defended 36 zoning appeals and filed 28 condemnation cases in order to make available land for redevelopment. For Fiscal 2012 Service 862, Transactions; Service 865, Employment Advice; Service 867, Land Use and Environmental Matters; and Service 868, Litigation and Workers Compensation; were combined into this service.

**Budget Summary**

The Fiscal 2012 recommendation will maintain current services.



## 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 Group provides advice for the City's real estate, economic development, lending and municipal finance; 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. In 2010 this service provided advice in over 1,000 separate matters, drafted or revised 1,255 legal documents, and reviewed 1,976 for form and legal sufficiency. It also handled 50 immediate needs for advice. For Fiscal 2012 Service 863, Contracts; Service 864, Corporate Real Estate; and Service 870, Opinions and Advice were combined into this service.

### Budget Summary

The Fiscal 2012 recommendation will maintain current services.

**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. There are over 1,300 certified firms.

**Budget Summary**

The Fiscal 2012 recommendation includes a reduction of a one-time appropriation of \$70,000 to fund a new software system to automate the certification process. Current services will be maintained.

**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.

**Budget Summary**

The Fiscal 2012 General Fund recommendation is \$475,222, an increase of \$22,529 or 5.9% above the Fiscal 2011 budget. Two Police-funded Assistant Solicitor positions have been created.

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	-429,472	-429,472
1 Salaries	143,649	146,522	832,804	689,155
2 Other Personnel Costs	36,863	47,741	160,087	123,224
3 Contractual Services	7,032	7,085	86,183	79,151
4 Materials and Supplies	3,600	3,600	10,720	7,120
5 Equipment - \$4,999 or less	0	0	500	500
7 Grants, Subsidies and Contributions	34,280	35,994	26,462	-7,818
<b>TOTAL OBJECTS</b>	<b>\$225,424</b>	<b>\$240,942</b>	<b>\$687,284</b>	<b>\$461,860</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	191,144	204,948	660,822	469,678
56 Workers Compensation Expenses	34,280	35,994	26,462	-7,818
<b>TOTAL ACTIVITIES</b>	<b>\$225,424</b>	<b>\$240,942</b>	<b>\$687,284</b>	<b>\$461,860</b>
<b>EXPENDITURES BY FUND:</b>				
General	127,972	135,858	581,996	454,024
Internal Service	97,452	105,084	105,288	7,836
<b>TOTAL FUNDS</b>	<b>\$225,424</b>	<b>\$240,942</b>	<b>\$687,284</b>	<b>\$461,860</b>

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected			FY 2012 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	0	0	0	0	1	132,400	1	132,400
00735	CITY SOLICITOR	88M	0	0	0	0	1	160,000	1	160,000
10199	CHIEF SOLICITOR	958	0	0	0	0	2	209,600	2	209,600
10198	ASSISTANT SOLICITOR	937	0	0	0	0	1	75,000	1	75,000
10105	SECRETARY TO THE CITY SOLICITO	091	0	0	0	0	1	61,686	1	61,686
33676	PERSONNEL GENERALIST I	088	1	0	1	52,839	0	0	1	52,839
94132	ACCOUNTING ASSISTANT II	078	1	-1	0	0	0	0	0	0
34132	ACCOUNTING ASST II	078	0	1	1	37,076	0	0	1	37,076
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>89,915</b>	<b>6</b>	<b>638,686</b>	<b>8</b>	<b>728,601</b>
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
93173	EDP COMMUNICATIONS COORDINATOR	089	1	-1	0	0	0	0	0	0
33173	EDP COMMUNICATIONS COOR I	089	0	1	1	56,607	0	0	1	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>1</b>	<b>56,607</b>
<b>Total All Funds</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>146,522</b>	<b>6</b>	<b>638,686</b>	<b>9</b>	<b>785,208</b>

AGENCY: 3500 Law  
 SERVICE: 861 Controversies

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	-1,445,440	-1,445,440
1 Salaries	771,958	790,897	3,897,391	3,125,433
2 Other Personnel Costs	250,534	306,218	1,203,190	952,656
3 Contractual Services	2,170,461	2,171,029	2,505,794	335,333
4 Materials and Supplies	2,500	2,500	46,737	44,237
5 Equipment - \$4,999 or less	0	0	13,100	13,100
<b>TOTAL OBJECTS</b>	<b>\$3,195,453</b>	<b>\$3,270,644</b>	<b>\$6,220,772</b>	<b>\$3,025,319</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Central Bureau of Investigation	3,195,453	3,270,644	6,220,772	3,025,319
<b>TOTAL ACTIVITIES</b>	<b>\$3,195,453</b>	<b>\$3,270,644</b>	<b>\$6,220,772</b>	<b>\$3,025,319</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	0	1,503,263	1,503,263
Internal Service	3,195,453	3,270,644	4,717,509	1,522,056
<b>TOTAL FUNDS</b>	<b>\$3,195,453</b>	<b>\$3,270,644</b>	<b>\$6,220,772</b>	<b>\$3,025,319</b>

AGENCY: 3500 Law  
 SERVICE: 861 Controversies

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	0	0	0	2	204,500	2	204,500
10199	CHIEF SOLICITOR	958	0	0	0	0	4	371,900	4	371,900
32937	E-DISCOVERY COORDINATOR	113	0	1	1	46,700	0	0	1	46,700
10198	ASSISTANT SOLICITOR	937	0	1	1	75,000	6	442,800	7	517,800
32933	LEGAL ASSISTANT II	087	0	0	0	0	2	102,645	2	102,645
93215	OFFICE SUPERVISOR	084	0	0	0	0	2	91,984	2	91,984
33233	SECRETARY III	084	0	0	0	0	1	45,992	1	45,992
32932	LEGAL ASSISTANT I	084	0	0	0	0	1	42,293	1	42,293
93222	LEGAL STENOGRAPHER II	080	0	0	0	0	1	32,241	1	32,241
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>2</b>	<b>2</b>	<b>121,700</b>	<b>19</b>	<b>1,334,355</b>	<b>21</b>	<b>1,456,055</b>
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	0	0	0	0	2	204,800	2	204,800
10199	CHIEF SOLICITOR	958	1	0	1	98,100	2	142,800	3	240,900
00737	SPECIAL INVESTIGATION SUPERVIS	117	2	0	2	147,600	0	0	2	147,600
32211	CLAIMS INVESTIGATOR	113	6	0	6	364,300	0	0	6	364,300
10198	ASSISTANT SOLICITOR	937	0	0	0	0	5	364,200	5	364,200
32933	LEGAL ASSISTANT II	087	1	0	1	52,001	0	0	1	52,001
33233	SECRETARY III	084	0	0	0	0	1	45,492	1	45,492
32932	LEGAL ASSISTANT I	084	3	0	3	130,196	0	0	3	130,196
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	36,028	1	36,028
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>792,197</b>	<b>11</b>	<b>793,320</b>	<b>24</b>	<b>1,585,517</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	0	0	0	0	1	107,200	1	107,200
10199	CHIEF SOLICITOR	958	0	0	0	0	1	87,800	1	87,800
10198	ASSISTANT SOLICITOR	937	0	0	0	0	3	202,100	3	202,100
32935	LEGAL ASSISTANT SUPERVISOR	091	0	0	0	0	1	55,247	1	55,247
32933	LEGAL ASSISTANT II	087	0	0	0	0	3	130,068	3	130,068
33233	SECRETARY III	084	0	0	0	0	1	45,992	1	45,992
32932	LEGAL ASSISTANT I	084	0	0	0	0	1	45,351	1	45,351
93232	SECRETARY II	078	0	0	0	0	1	35,867	1	35,867
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>709,625</b>	<b>12</b>	<b>709,625</b>
<b>Total All Funds</b>			<b>13</b>	<b>2</b>	<b>15</b>	<b>913,897</b>	<b>42</b>	<b>2,837,300</b>	<b>57</b>	<b>3,751,197</b>

AGENCY: 3500 Law

SERVICE: 862 Transactions

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-976,625	-1,065,920	-745,357	231,268
1 Salaries	702,491	721,696	1,350,645	648,154
2 Other Personnel Costs	202,384	272,301	251,949	49,565
3 Contractual Services	35,000	35,173	116,056	81,056
4 Materials and Supplies	28,750	28,750	25,540	-3,210
5 Equipment - \$4,999 or less	8,000	8,000	7,050	-950
<b>TOTAL OBJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,005,883</b>	<b>\$1,005,883</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Collections	0	0	1,005,883	1,005,883
<b>TOTAL ACTIVITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,005,883</b>	<b>\$1,005,883</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	0	894,485	894,485
Internal Service	0	0	111,398	111,398
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,005,883</b>	<b>\$1,005,883</b>



AGENCY: 3500 Law  
 SERVICE: 862 Transactions

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	0	0	0	0	3	312,100	3	312,100
10199	CHIEF SOLICITOR	958	0	0	0	0	4	297,800	4	297,800
10198	ASSISTANT SOLICITOR	937	0	0	0	0	5	370,800	5	370,800
10063	SPECIAL ASSISTANT	089	0	0	0	0	1	52,176	1	52,176
33233	SECRETARY III	084	0	0	0	0	2	84,586	2	84,586
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>1,117,462</b>	<b>15</b>	<b>1,117,462</b>
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
10198	ASSISTANT SOLICITOR	937	0	0	0	0	1	79,000	1	79,000
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>79,000</b>	<b>1</b>	<b>79,000</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	107,200	-1	-107,200	0	0
10199	CHIEF SOLICITOR	958	1	0	1	87,800	-1	-87,800	0	0
10198	ASSISTANT SOLICITOR	937	3	0	3	202,100	-3	-202,100	0	0
32935	LEGAL ASSISTANT SUPERVISOR	091	1	0	1	55,247	-1	-55,247	0	0
32933	LEGAL ASSISTANT II	087	3	0	3	130,068	-3	-130,068	0	0
33233	SECRETARY III	084	1	0	1	45,992	-1	-45,992	0	0
32932	LEGAL ASSISTANT I	084	1	0	1	45,351	-1	-45,351	0	0
93232	SECRETARY II	078	1	-1	0	0	0	0	0	0
33232	SECRETARY II	078	0	1	1	35,867	-1	-35,867	0	0
<b>Total 101 Permanent Full-time</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>709,625</b>	<b>-12</b>	<b>-709,625</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>709,625</b>	<b>4</b>	<b>486,837</b>	<b>16</b>	<b>1,196,462</b>

AGENCY: 3500 Law  
 SERVICE: 863 Contracts Law

### SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-257,003	-257,003	0	257,003
1 Salaries	433,883	450,472	0	-433,883
2 Other Personnel Costs	94,457	105,255	0	-94,457
3 Contractual Services	36,286	36,630	0	-36,286
4 Materials and Supplies	12,000	12,000	0	-12,000
5 Equipment - \$4,999 or less	500	500	0	-500
<b>TOTAL OBJECTS</b>	<b>\$320,123</b>	<b>\$347,854</b>	<b>\$0</b>	<b>-\$-320,123</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Contracts	320,123	347,854	0	-320,123
<b>TOTAL ACTIVITIES</b>	<b>\$320,123</b>	<b>\$347,854</b>	<b>\$0</b>	<b>-\$-320,123</b>
<b>EXPENDITURES BY FUND:</b>				
General	217,003	233,113	0	-217,003
Internal Service	103,120	114,741	0	-103,120
<b>TOTAL FUNDS</b>	<b>\$320,123</b>	<b>\$347,854</b>	<b>\$0</b>	<b>-\$-320,123</b>

AGENCY: 3500 Law  
 SERVICE: 863 Contracts Law

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	105,000	-1	-105,000	0	0
10198	ASSISTANT SOLICITOR	937	3	0	3	205,900	-3	-205,900	0	0
33233	SECRETARY III	084	1	0	1	42,393	-1	-42,393	0	0
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>353,293</b>	<b>-5</b>	<b>-353,293</b>	<b>0</b>	<b>0</b>
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
10198	ASSISTANT SOLICITOR	937	1	0	1	79,000	-1	-79,000	0	0
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>79,000</b>	<b>-1</b>	<b>-79,000</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>432,293</b>	<b>-6</b>	<b>-432,293</b>	<b>0</b>	<b>0</b>

AGENCY: 3500 Law

SERVICE: 864 Corporate Real Estate

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-257,003	-257,003	0	257,003
1 Salaries	429,836	458,683	0	-429,836
2 Other Personnel Costs	70,534	73,990	0	-70,534
3 Contractual Services	58,700	59,208	0	-58,700
4 Materials and Supplies	14,000	14,000	0	-14,000
5 Equipment - \$4,999 or less	6,000	6,000	0	-6,000
<b>TOTAL OBJECTS</b>	<b>\$322,067</b>	<b>\$354,878</b>	<b>\$0</b>	<b>-\$322,067</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Corporate Real Estate	322,067	354,878	0	-322,067
<b>TOTAL ACTIVITIES</b>	<b>\$322,067</b>	<b>\$354,878</b>	<b>\$0</b>	<b>-\$322,067</b>
<b>EXPENDITURES BY FUND:</b>				
General	322,067	354,878	0	-322,067
<b>TOTAL FUNDS</b>	<b>\$322,067</b>	<b>\$354,878</b>	<b>\$0</b>	<b>-\$322,067</b>

AGENCY: 3500 Law

SERVICE: 864 Corporate Real Estate

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected			FY 2012 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	109,100	-1	-109,100	0	0
10199	CHIEF SOLICITOR	958	2	0	2	189,000	-2	-189,000	0	0
33233	SECRETARY III	084	1	0	1	42,193	-1	-42,193	0	0
	<b>Total 101 Permanent Full-time</b>		<b>4</b>	<b>0</b>	<b>4</b>	<b>340,293</b>	<b>-4</b>	<b>-340,293</b>	<b>0</b>	<b>0</b>
	<b>Total All Funds</b>		<b>4</b>	<b>0</b>	<b>4</b>	<b>340,293</b>	<b>-4</b>	<b>-340,293</b>	<b>0</b>	<b>0</b>

AGENCY: 3500 Law

SERVICE: 865 Employment Advice - Law

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-257,003	-257,003	0	257,003
1 Salaries	424,406	469,637	0	-424,406
2 Other Personnel Costs	68,705	99,661	0	-68,705
3 Contractual Services	32,066	32,410	0	-32,066
4 Materials and Supplies	4,000	4,000	0	-4,000
5 Equipment - \$4,999 or less	100	100	0	-100
<b>TOTAL OBJECTS</b>	<b>\$272,274</b>	<b>\$348,805</b>	<b>\$0</b>	<b>\$-272,274</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Employment Advice	272,274	348,805	0	-272,274
<b>TOTAL ACTIVITIES</b>	<b>\$272,274</b>	<b>\$348,805</b>	<b>\$0</b>	<b>\$-272,274</b>
<b>EXPENDITURES BY FUND:</b>				
General	184,964	236,325	0	-184,964
Internal Service	87,310	112,480	0	-87,310
<b>TOTAL FUNDS</b>	<b>\$272,274</b>	<b>\$348,805</b>	<b>\$0</b>	<b>\$-272,274</b>

AGENCY: 3500 Law

SERVICE: 865 Employment Advice - Law

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2012 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	102,500	-1	-102,500	0	0
10198	ASSISTANT SOLICITOR	937	3	0	3	229,100	-3	-229,100	0	0
33233	SECRETARY III	084	1	0	1	45,992	-1	-45,992	0	0
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>377,592</b>	<b>-5</b>	<b>-377,592</b>	<b>0</b>	<b>0</b>
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
10198	ASSISTANT SOLICITOR	937	1	0	1	76,600	-1	-76,600	0	0
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>76,600</b>	<b>-1</b>	<b>-76,600</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>454,192</b>	<b>-6</b>	<b>-454,192</b>	<b>0</b>	<b>0</b>

AGENCY: 3500 Law

SERVICE: 866 General Legal Advice and Representation

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-257,002	-257,002	0	257,002
1 Salaries	560,893	585,703	0	-560,893
2 Other Personnel Costs	93,127	97,550	0	-93,127
3 Contractual Services	110,973	111,098	0	-110,973
4 Materials and Supplies	2,120	2,120	0	-2,120
5 Equipment - \$4,999 or less	500	500	0	-500
<b>TOTAL OBJECTS</b>	<b>\$510,611</b>	<b>\$539,969</b>	<b>\$0</b>	<b>-\$510,611</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 General Advice and Representation	510,611	539,969	0	-510,611
<b>TOTAL ACTIVITIES</b>	<b>\$510,611</b>	<b>\$539,969</b>	<b>\$0</b>	<b>-\$510,611</b>
<b>EXPENDITURES BY FUND:</b>				
General	510,611	539,969	0	-510,611
<b>TOTAL FUNDS</b>	<b>\$510,611</b>	<b>\$539,969</b>	<b>\$0</b>	<b>-\$510,611</b>



AGENCY: 3500 Law

SERVICE: 866 General Legal Advice and Representation

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget Number	Changes Number	Total Projected Number	Number	Amount	FY 2012 Budget Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	132,400	-1	-132,400	0	0
00735	CITY SOLICITOR	88M	1	0	1	160,000	-1	-160,000	0	0
10199	CHIEF SOLICITOR	958	2	0	2	209,600	-2	-209,600	0	0
10105	SECRETARY TO THE CITY SOLICITO	091	1	0	1	61,686	-1	-61,686	0	0
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>563,686</b>	<b>-5</b>	<b>-563,686</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>563,686</b>	<b>-5</b>	<b>-563,686</b>	<b>0</b>	<b>0</b>

AGENCY: 3500 Law

SERVICE: 867 Land Use and Environmental Matters - Law

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-257,003	-257,003	0	257,003
1 Salaries	705,392	728,634	0	-705,392
2 Other Personnel Costs	143,919	139,602	0	-143,919
3 Contractual Services	23,990	24,381	0	-23,990
4 Materials and Supplies	2,000	2,000	0	-2,000
<b>TOTAL OBJECTS</b>	<b>\$618,298</b>	<b>\$637,614</b>	<b>\$0</b>	<b>-\$618,298</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Land Use and Environmental Matters	618,298	637,614	0	-618,298
<b>TOTAL ACTIVITIES</b>	<b>\$618,298</b>	<b>\$637,614</b>	<b>\$0</b>	<b>-\$618,298</b>
<b>EXPENDITURES BY FUND:</b>				
General	618,298	637,614	0	-618,298
<b>TOTAL FUNDS</b>	<b>\$618,298</b>	<b>\$637,614</b>	<b>\$0</b>	<b>-\$618,298</b>

AGENCY: 3500 Law

SERVICE: 867 Land Use and Environmental Matters - Law

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	102,000	-1	-102,000	0	0
10199	CHIEF SOLICITOR	958	2	0	2	180,500	-2	-180,500	0	0
10198	ASSISTANT SOLICITOR	937	3	0	3	229,700	-3	-229,700	0	0
32933	LEGAL ASSISTANT II	087	1	0	1	50,644	-1	-50,644	0	0
93215	OFFICE SUPERVISOR	084	1	-1	0	0	0	0	0	0
33215	OFFICE SUPERVISOR	084	0	1	1	45,992	-1	-45,992	0	0
32932	LEGAL ASSISTANT I	084	1	0	1	42,293	-1	-42,293	0	0
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>651,129</b>	<b>-9</b>	<b>-651,129</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>651,129</b>	<b>-9</b>	<b>-651,129</b>	<b>0</b>	<b>0</b>

AGENCY: 3500 Law

SERVICE: 868 Litigation and Workers Compensation

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-18,057	-18,057	0	18,057
1 Salaries	1,507,054	1,494,454	0	-1,507,054
2 Other Personnel Costs	336,126	383,042	0	-336,126
3 Contractual Services	187,753	188,149	0	-187,753
4 Materials and Supplies	7,500	7,500	0	-7,500
5 Equipment - \$4,999 or less	18,000	18,000	0	-18,000
<b>TOTAL OBJECTS</b>	<b>\$2,038,376</b>	<b>\$2,073,088</b>	<b>\$0</b>	<b>\$-2,038,376</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Litigation and Workers Compensation	2,038,376	2,073,088	0	-2,038,376
<b>TOTAL ACTIVITIES</b>	<b>\$2,038,376</b>	<b>\$2,073,088</b>	<b>\$0</b>	<b>\$-2,038,376</b>
<b>EXPENDITURES BY FUND:</b>				
General	674,790	690,717	0	-674,790
Internal Service	1,363,586	1,382,371	0	-1,363,586
<b>TOTAL FUNDS</b>	<b>\$2,038,376</b>	<b>\$2,073,088</b>	<b>\$0</b>	<b>\$-2,038,376</b>

AGENCY: 3500 Law

SERVICE: 868 Litigation and Workers Compensation

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10199	CHIEF SOLICITOR	958	3	0	3	252,200	-3	-252,200	0	0
10198	ASSISTANT SOLICITOR	937	1	0	1	59,000	-1	-59,000	0	0
32933	LEGAL ASSISTANT II	087	1	0	1	52,001	-1	-52,001	0	0
93215	OFFICE SUPERVISOR	084	1	-1	0	0	0	0	0	0
33215	OFFICE SUPERVISOR	084	0	1	1	45,992	-1	-45,992	0	0
93222	LEGAL STENOGRAPHER II	080	1	-1	0	0	0	0	0	0
33222	LEGAL STENOGRAPHER II	080	0	1	1	32,241	-1	-32,241	0	0
<b>Total 101 Permanent Full-time</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>441,434</b>	<b>-7</b>	<b>-441,434</b>	<b>0</b>	<b>0</b>
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	2	0	2	204,800	-2	-204,800	0	0
10199	CHIEF SOLICITOR	958	2	0	2	142,800	-2	-142,800	0	0
10198	ASSISTANT SOLICITOR	937	4	0	4	287,600	-4	-287,600	0	0
33233	SECRETARY III	084	1	0	1	45,492	-1	-45,492	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	36,028	-1	-36,028	0	0
<b>Total 101 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>716,720</b>	<b>-10</b>	<b>-716,720</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>17</b>	<b>0</b>	<b>17</b>	<b>1,158,154</b>	<b>-17</b>	<b>-1,158,154</b>	<b>0</b>	<b>0</b>

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-234,516	-234,516	-234,516	0
1 Salaries	472,150	486,010	445,145	-27,005
2 Other Personnel Costs	94,278	95,061	93,807	-471
3 Contractual Services	78,751	78,792	35,792	-42,959
4 Materials and Supplies	2,000	2,025	2,525	525
<b>TOTAL OBJECTS</b>	<b>\$412,663</b>	<b>\$427,372</b>	<b>\$342,753</b>	<b>\$-69,910</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Minority and Women's Business Opportunity Office	412,663	427,372	342,753	-69,910
<b>TOTAL ACTIVITIES</b>	<b>\$412,663</b>	<b>\$427,372</b>	<b>\$342,753</b>	<b>\$-69,910</b>
<b>EXPENDITURES BY FUND:</b>				
General	412,663	427,372	342,753	-69,910
<b>TOTAL FUNDS</b>	<b>\$412,663</b>	<b>\$427,372</b>	<b>\$342,753</b>	<b>\$-69,910</b>

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	0	1	103,000	0	0	1	103,000
10040	ASSISTANT CHIEF EOC	117	1	0	1	75,600	0	0	1	75,600
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	62,300	0	0	1	62,300
32211	CLAIMS INVESTIGATOR	113	2	0	2	120,200	0	0	2	120,200
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	45,218	0	0	1	45,218
33233	SECRETARY III	084	1	0	1	45,992	0	0	1	45,992
<b>Total 101 Permanent Full-time</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>452,310</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>452,310</b>
<b>Total All Funds</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>452,310</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>452,310</b>

AGENCY: 3500 Law

SERVICE: 870 Opinions and Advice for City and City Council

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-257,003	-257,003	0	257,003
1 Salaries	424,125	497,815	0	-424,125
2 Other Personnel Costs	58,840	70,602	0	-58,840
3 Contractual Services	21,160	21,418	0	-21,160
4 Materials and Supplies	2,700	2,700	0	-2,700
5 Equipment - \$4,999 or less	550	550	0	-550
<b>TOTAL OBJECTS</b>	<b>\$250,372</b>	<b>\$336,082</b>	<b>\$0</b>	<b>\$-250,372</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Opinions and Advice for City and City Council	250,372	336,082	0	-250,372
<b>TOTAL ACTIVITIES</b>	<b>\$250,372</b>	<b>\$336,082</b>	<b>\$0</b>	<b>\$-250,372</b>
<b>EXPENDITURES BY FUND:</b>				
General	250,372	336,082	0	-250,372
<b>TOTAL FUNDS</b>	<b>\$250,372</b>	<b>\$336,082</b>	<b>\$0</b>	<b>\$-250,372</b>



AGENCY: 3500 Law

SERVICE: 870 Opinions and Advice for City and City Council

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	98,000	-1	-98,000	0	0
10199	CHIEF SOLICITOR	958	1	0	1	48,000	-1	-48,000	0	0
10198	ASSISTANT SOLICITOR	937	2	0	2	164,900	-2	-164,900	0	0
10063	SPECIAL ASSISTANT	089	1	0	1	52,176	-1	-52,176	0	0
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>363,076</b>	<b>-5</b>	<b>-363,076</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>363,076</b>	<b>-5</b>	<b>-363,076</b>	<b>0</b>	<b>0</b>

AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-257,003	-257,003	-374,860	-117,857
1 Salaries	659,915	699,619	774,540	114,625
2 Other Personnel Costs	140,985	174,121	209,146	68,161
3 Contractual Services	500	500	500	0
4 Materials and Supplies	2,000	2,000	2,000	0
<b>TOTAL OBJECTS</b>	<b>\$546,397</b>	<b>\$619,237</b>	<b>\$611,326</b>	<b>\$64,929</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Representation and Advice for Law Enforcement	546,397	619,237	611,326	64,929
<b>TOTAL ACTIVITIES</b>	<b>\$546,397</b>	<b>\$619,237</b>	<b>\$611,326</b>	<b>\$64,929</b>
<b>EXPENDITURES BY FUND:</b>				
General	452,693	507,739	485,564	32,871
Internal Service	93,704	111,498	125,762	32,058
<b>TOTAL FUNDS</b>	<b>\$546,397</b>	<b>\$619,237</b>	<b>\$611,326</b>	<b>\$64,929</b>

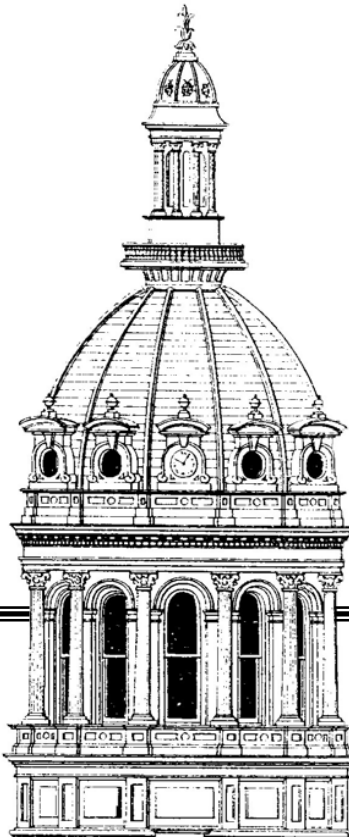
AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

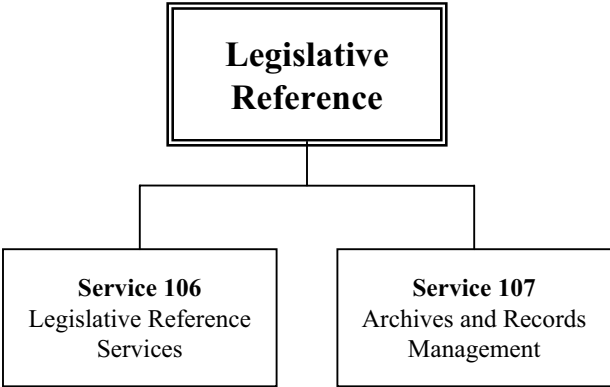
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	105,000	0	0	1	105,000
10198	ASSISTANT SOLICITOR	937	5	0	5	315,300	2	120,000	7	435,300
93212	OFFICE ASSISTANT II	075	1	-1	0	0	0	0	0	0
33212	OFFICE ASSISTANT II	075	0	1	1	30,810	0	0	1	30,810
<b>Total 101 Permanent Full-time</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>571,110</b>	<b>2</b>	<b>120,000</b>	<b>10</b>	<b>691,110</b>
<b>Internal Service Fund</b>										
<b>101 Permanent Full-time</b>										
10199	CHIEF SOLICITOR	958	0	1	1	91,000	0	0	1	91,000
10198	ASSISTANT SOLICITOR	937	1	-1	0	0	0	0	0	0
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>91,000</b>
<b>Total All Funds</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>662,110</b>	<b>2</b>	<b>120,000</b>	<b>11</b>	<b>782,110</b>

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# Legislative Reference



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## Legislative Reference

*Budget:* \$967,514

*Positions:* 8

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	813,322	783,933	872,296	956,114
Special	398	11,400	11,400	11,400
<b>AGENCY TOTAL</b>	<b>\$813,720</b>	<b>\$795,333</b>	<b>\$883,696</b>	<b>\$967,514</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
106 Legislative Reference Services	493,698	501,626	494,056
107 Archives and Records Management	301,635	382,070	473,458
<b>AGENCY TOTAL</b>	<b>\$795,333</b>	<b>\$883,696</b>	<b>\$967,514</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
106 Legislative Reference Services	6	0	0	6
107 Archives and Records Management	2	0	0	2
<b>AGENCY TOTAL</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-221	0	0	0
1 Salaries	396,373	356,094	353,459	416,799
2 Other Personnel Costs	91,957	87,334	87,059	87,044
3 Contractual Services	315,072	320,369	411,637	431,068
4 Materials and Supplies	10,429	31,428	31,428	32,528
7 Grants, Subsidies and Contributions	110	108	113	75
<b>AGENCY TOTAL</b>	<b>\$813,720</b>	<b>\$795,333</b>	<b>\$883,696</b>	<b>\$967,514</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.

### Budget Summary

The Fiscal 2012 recommendation is \$358 (0.1%) above the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will allow current service levels to be maintained. The Special Fund recommendation is \$11,400, unchanged from the Fiscal 2011 level of appropriation.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee compensation and benefits line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$482,298</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(6,622)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	972
Change in allocation for Workers Compensation expense	(33)
Change in employee compensation and benefits	2,560
Increase in contractual services expenses	3,481
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$482,656</b>

AGENCY: 3700 Legislative Reference  
 SERVICE: 106 Legislative Reference Services

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	321,666	330,550	319,457	-2,209
2 Other Personnel Costs	71,953	70,912	71,072	-881
3 Contractual Services	69,043	69,123	72,524	3,481
4 Materials and Supplies	30,928	30,928	30,928	0
7 Grants, Subsidies and Contributions	108	113	75	-33
<b>TOTAL OBJECTS</b>	<b>\$493,698</b>	<b>\$501,626</b>	<b>\$494,056</b>	<b>\$358</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Legislative Reference Services	482,190	489,456	481,924	-266
4 Publication	0	657	657	657
5 Code Revision	11,400	11,400	11,400	0
56 Workers' Compensation Expenses	108	113	75	-33
<b>TOTAL ACTIVITIES</b>	<b>\$493,698</b>	<b>\$501,626</b>	<b>\$494,056</b>	<b>\$358</b>
<b>EXPENDITURES BY FUND:</b>				
General	482,298	490,226	482,656	358
Special	11,400	11,400	11,400	0
<b>TOTAL FUNDS</b>	<b>\$493,698</b>	<b>\$501,626</b>	<b>\$494,056</b>	<b>\$358</b>

AGENCY: 3700 Legislative Reference

SERVICE: 106 Legislative Reference Services

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	94,400	0	0	2	94,400
33824	LEGISLATIVE REFERENCE ASST	084	2	0	2	77,103	0	0	2	77,103
<b>Total 101 Permanent Full-time</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>357,803</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>357,803</b>
<b>Total All Funds</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>357,803</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>357,803</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.

### Budget Summary

The General Fund recommendation is \$171,823 (57%) above the Fiscal 2011 level of appropriation. Increased funding is provided for maintenance to prevent damage to records.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee compensation and benefits line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$301,635</b>
<b><u>Changes with service impacts</u></b>	
Increase in maintenance funding to prevent damage to historical records	150,034
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(391)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	341
Change in employee compensation and benefits	2,755
Increase in contractual services expenses	17,984
Increase in operating supplies and equipment	1,100
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$473,458</b>

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

### SERVICE BUDGET SUMMARY

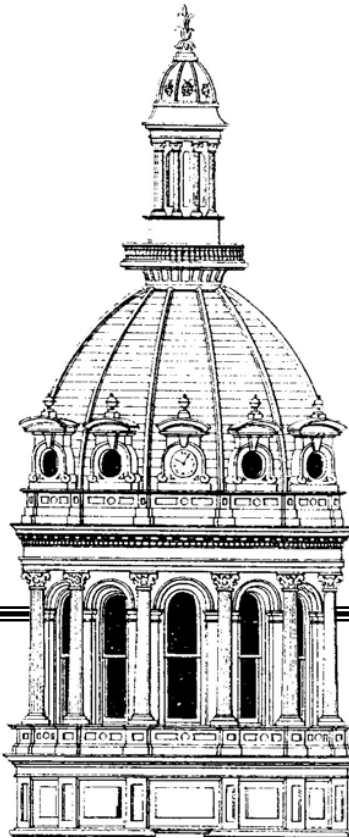
	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	34,428	22,909	97,342	62,914
2 Other Personnel Costs	15,381	16,147	15,972	591
3 Contractual Services	251,326	342,514	358,544	107,218
4 Materials and Supplies	500	500	1,600	1,100
<b>TOTAL OBJECTS</b>	<b>\$301,635</b>	<b>\$382,070</b>	<b>\$473,458</b>	<b>\$171,823</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Archives and Records Management Office	301,635	382,070	473,458	171,823
<b>TOTAL ACTIVITIES</b>	<b>\$301,635</b>	<b>\$382,070</b>	<b>\$473,458</b>	<b>\$171,823</b>
<b>EXPENDITURES BY FUND:</b>				
General	301,635	382,070	473,458	171,823
<b>TOTAL FUNDS</b>	<b>\$301,635</b>	<b>\$382,070</b>	<b>\$473,458</b>	<b>\$171,823</b>

AGENCY: 3700 Legislative Reference

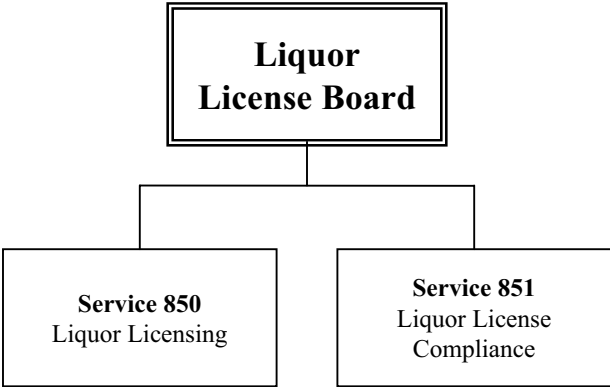
SERVICE: 107 Archives and Records Management

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
33825	ARCHIVES RECORD MANAGEMENT OFF	113	1	0	1	46,700	0	0	1	46,700
33820	ARCHIVES TECHNICIAN	078	1	0	1	36,109	0	0	1	36,109
	<b>Total 101 Permanent Full-time</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>82,809</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>82,809</b>
	<b>Total All Funds</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>82,809</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>82,809</b>



# Liquor License Board





## Liquor License Board

*Budget:* \$2,132,588

*Positions:* 34

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	2,008,863	2,148,692	2,251,985	2,132,588
<b>AGENCY TOTAL</b>	<b>\$2,008,863</b>	<b>\$2,148,692</b>	<b>\$2,251,985</b>	<b>\$2,132,588</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, 2011 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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
850 Liquor Licensing	620,930	661,996	633,054
851 Liquor License Compliance	1,527,762	1,589,989	1,499,534
<b>AGENCY TOTAL</b>	<b>\$2,148,692</b>	<b>\$2,251,985</b>	<b>\$2,132,588</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
850 Liquor Licensing	8	0	0	8
851 Liquor License Compliance	26	0	0	26
<b>AGENCY TOTAL</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>34</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
1 Salaries	1,448,142	1,505,207	1,566,420	1,471,296
2 Other Personnel Costs	310,968	326,066	365,781	351,030
3 Contractual Services	225,303	254,850	255,486	247,296
4 Materials and Supplies	6,713	13,500	13,500	13,500
5 Equipment - \$4,999 or less	1,163	14,500	14,500	14,500
7 Grants, Subsidies and Contributions	16,574	34,569	36,298	34,966
<b>AGENCY TOTAL</b>	<b>\$2,008,863</b>	<b>\$2,148,692</b>	<b>\$2,251,985</b>	<b>\$2,132,588</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.

### Budget Summary

The General Fund recommendation is \$12,124 (2%) above the Fiscal 2011 level of appropriation. For Fiscal 2012, Liquor Licensing estimates 1,410 annual licenses will be renewed for liquor and adult entertainment.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$620,930</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(6,722)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	6,181
Increase in employee compensation and benefits	2,347
Increase in contractual services expenses	10,318
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$633,054</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Annual licenses renewed (liquor and adult entertainment)	1,443	1,421	1,410
Output	Public hearings concerning new licenses, transfers & expansions	106	110	106
Efficiency	Average days to schedule a public hearing	new measure	30	30
Effectiveness	% of fines collected within 30 days of a hearing's finding	new measure	85%	88%
Outcome	% of licensees with current Trader's licenses by September 1, each year	new measure	90%	85%

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	395,595	418,975	401,153	5,558
2 Other Personnel Costs	83,910	101,278	80,158	-3,752
3 Contractual Services	127,425	127,743	137,743	10,318
4 Materials and Supplies	6,750	6,750	6,750	0
5 Equipment - \$4,999 or less	7,250	7,250	7,250	0
<b>TOTAL OBJECTS</b>	<b>\$620,930</b>	<b>\$661,996</b>	<b>\$633,054</b>	<b>\$12,124</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Liquor Control	620,930	661,996	633,054	12,124
<b>TOTAL ACTIVITIES</b>	<b>\$620,930</b>	<b>\$661,996</b>	<b>\$633,054</b>	<b>\$12,124</b>
<b>EXPENDITURES BY FUND:</b>				
General	620,930	661,996	633,054	12,124
<b>TOTAL FUNDS</b>	<b>\$620,930</b>	<b>\$661,996</b>	<b>\$633,054</b>	<b>\$12,124</b>

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	29,070	0	0	1	29,070
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
33206	LIQUOR BOARD SECRETARY III	086	1	0	1	35,947	0	0	1	35,947
34162	LIQUOR BOARD ACCOUNTING ASSTIS	085	1	0	1	46,643	0	0	1	46,643
33202	LIQUOR BOARD OFFICE ASST II	082	2	0	2	73,572	0	0	2	73,572
00203	APPEALS COUNSEL LIQUOR BOARD	082	1	0	1	39,150	0	0	1	39,150
<b>Total 101 Permanent Full-time</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>401,085</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>401,085</b>
<b>Total All Funds</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>401,085</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>401,085</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.

### Budget Summary

The General Fund recommendation is \$28,228 (1.8%) below the Fiscal 2011 level of appropriation. For Fiscal 2012, Liquor License Compliance estimates to complete 4,700 routine inspections.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,527,762</b>
<b><u>Changes with service impacts</u></b>	
Eliminate funding for one vacant Inspector II position	(46,953)
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(16,644)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	5,992
Change in allocation for Workers Compensation expense	397
Increase in employee compensation and benefits	46,852
Decrease in contractual services expenses	(17,872)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,499,534</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of violation/compliance hearings	267	260	250
Output	Routine inspections completed	3,630	4,900	4,700
Efficiency	# of inspections per FTE	new	279	267
Effectiveness	% of 311 complaints responded to within 48 hours	new	90%	90%

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,109,612	1,147,445	1,070,143	-39,469
2 Other Personnel Costs	242,156	264,503	270,872	28,716
3 Contractual Services	127,425	127,743	109,553	-17,872
4 Materials and Supplies	6,750	6,750	6,750	0
5 Equipment - \$4,999 or less	7,250	7,250	7,250	0
7 Grants, Subsidies and Contributions	34,569	36,298	34,966	397
<b>TOTAL OBJECTS</b>	<b>\$1,527,762</b>	<b>\$1,589,989</b>	<b>\$1,499,534</b>	<b>\$-28,228</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Liquor License Compliance	1,493,193	1,553,691	1,464,568	-28,625
56 Workers Compensation Expenses	34,569	36,298	34,966	397
<b>TOTAL ACTIVITIES</b>	<b>\$1,527,762</b>	<b>\$1,589,989</b>	<b>\$1,499,534</b>	<b>\$-28,228</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,527,762	1,589,989	1,499,534	-28,228
<b>TOTAL FUNDS</b>	<b>\$1,527,762</b>	<b>\$1,589,989</b>	<b>\$1,499,534</b>	<b>\$-28,228</b>

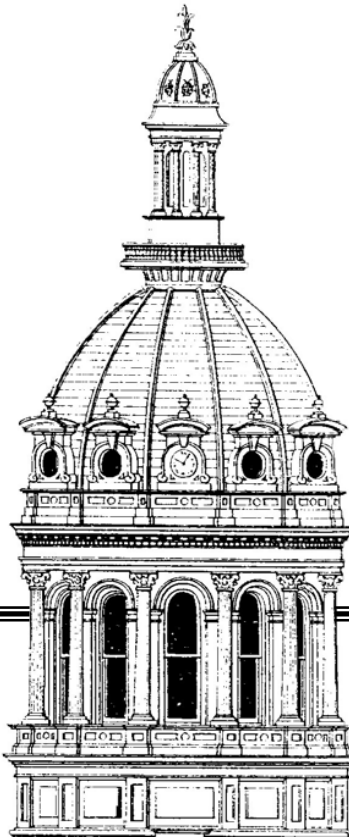
AGENCY: 4100 Liquor License Board

SERVICE: 851 Liquor License Compliance

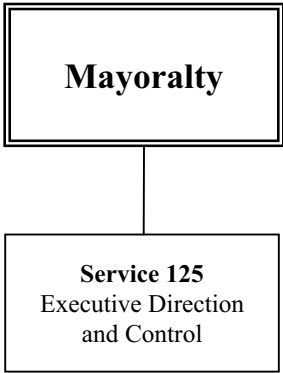
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	57,120	0	0	2	57,120
00142	EXECUTIVE LEVEL I	948	1	0	1	92,000	0	0	1	92,000
42945	LIQUOR BOARD CHIEF INSPECTOR	099	1	0	1	82,903	0	0	1	82,903
42943	LIQUOR BOARD ASST CHIEF INSPEC	097	1	0	1	73,834	0	0	1	73,834
33204	LIQUOR BOARD COMMUNITY REPRESE	093	1	0	1	60,264	0	0	1	60,264
42944	LIQUOR BOARD INSPECTOR III	088	3	0	3	116,817	0	0	3	116,817
42942	LIQUOR BOARD INSPECTOR II	085	15	0	15	621,109	0	0	15	621,109
33202	LIQUOR BOARD OFFICE ASST II	082	1	0	1	36,343	0	0	1	36,343
00203	APPEALS COUNSEL LIQUOR BOARD	082	1	0	1	31,225	0	0	1	31,225
<b>Total 101 Permanent Full-time</b>			<b>26</b>	<b>0</b>	<b>26</b>	<b>1,171,615</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>1,171,615</b>
<b>Total All Funds</b>			<b>26</b>	<b>0</b>	<b>26</b>	<b>1,171,615</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>1,171,615</b>





# Mayoralty



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## Mayoralty

*Budget:* \$4,022,122

*Positions:* 56

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	4,473,905	3,905,206	3,947,264	3,575,701
State	245,850	346,401	346,451	346,461
Special	12,422	0	0	99,960
<b>AGENCY TOTAL</b>	<b>\$4,732,177</b>	<b>\$4,251,607</b>	<b>\$4,293,715</b>	<b>\$4,022,122</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
125 Executive Direction and Control - Mayoralty	2,638,942	4,293,715	4,022,122
127 State Relations	524,912	0	0
353 Office of Community Projects	1,087,753	0	0
<b>AGENCY TOTAL</b>	<b>\$4,251,607</b>	<b>\$4,293,715</b>	<b>\$4,022,122</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
125 Executive Direction and Control - Mayoralty	39	1	16	56
127 State Relations	6	0	-6	0
353 Office of Community Projects	7	0	-7	0
<b>AGENCY TOTAL</b>	<b>52</b>	<b>1</b>	<b>3</b>	<b>56</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	556,513	183,999	183,999	183,999
1 Salaries	2,762,127	2,559,231	2,660,349	2,491,123
2 Other Personnel Costs	482,743	511,106	448,865	432,732
3 Contractual Services	837,261	893,398	895,777	821,768
4 Materials and Supplies	75,677	90,818	91,418	77,196
5 Equipment - \$4,999 or less	3,589	8,000	8,000	8,000
7 Grants, Subsidies and Contributions	14,267	5,055	5,307	7,304
<b>AGENCY TOTAL</b>	<b>\$4,732,177</b>	<b>\$4,251,607</b>	<b>\$4,293,715</b>	<b>\$4,022,122</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.

**Budget Summary**

For Fiscal 2012, Service 127, State Relations and Service 353, Office of Community Affairs, have been combined into this service. The Fiscal 2012 General Fund recommendation is \$329,505 (8.4%) less than the combined Fiscal 2011 budgets of services 125, 127, and 353. Eighteen positions will remain vacant and unfunded. Non-personnel expenditures will be reduced by \$83,000.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET (Services 125, 127, 353)</b>	<b>\$3,905,206</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(48,001)
Change in allocation for Workers Compensation expense	2,249
Change in employee benefits and compensation	(198,441)
Decrease in contractual services expenses	(71,690)
Decrease in operating supplies and equipment	(13,622)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$3,575,701</b>

AGENCY: 4301 Mayoralty

SERVICE: 125 Executive Direction and Control - Mayoralty

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-50,000	183,999	183,999	233,999
1 Salaries	1,838,125	2,660,349	2,491,123	652,998
2 Other Personnel Costs	391,712	448,865	432,732	41,020
3 Contractual Services	379,050	895,777	821,768	442,718
4 Materials and Supplies	69,500	91,418	77,196	7,696
5 Equipment - \$4,999 or less	5,500	8,000	8,000	2,500
7 Grants, Subsidies and Contributions	5,055	5,307	7,304	2,249
<b>TOTAL OBJECTS</b>	<b>\$2,638,942</b>	<b>\$4,293,715</b>	<b>\$4,022,122</b>	<b>\$1,383,180</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Executive Direction and Control	2,633,887	4,288,408	2,863,783	229,896
2 State Relations	0	0	511,203	511,203
3 Office of Community Project	0	0	639,832	639,832
56 Workers' Compensation Expenses	5,055	5,307	7,304	2,249
<b>TOTAL ACTIVITIES</b>	<b>\$2,638,942</b>	<b>\$4,293,715</b>	<b>\$4,022,122</b>	<b>\$1,383,180</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,638,942	3,947,264	3,575,701	936,759
State	0	346,451	346,461	346,461
Special	0	0	99,960	99,960
<b>TOTAL FUNDS</b>	<b>\$2,638,942</b>	<b>\$4,293,715</b>	<b>\$4,022,122</b>	<b>\$1,383,180</b>

AGENCY: 4301 Mayoralty

SERVICE: 125 Executive Direction and Control - Mayoralty

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00100	MAYOR	88E	1	0	1	158,603	0	0	1	158,603
00144	EXECUTIVE LEVEL III	968	4	0	4	504,400	0	0	4	504,400
00143	EXECUTIVE LEVEL II	959	4	1	5	488,700	0	10,000	5	498,700
00142	EXECUTIVE LEVEL I	948	3	0	3	203,400	2	164,500	5	367,900
00187	LEGISLATIVE FISCAL ANALYST	117	0	0	0	0	1	68,500	1	68,500
00180	ADMINISTRATIVE ASSISTANT	941	4	0	4	256,500	0	0	4	256,500
00021	OFFICE MANAGER	940	0	0	0	0	1	61,300	1	61,300
00015	ADM ASST	940	1	0	1	50,000	0	0	1	50,000
00005	DIR COMMUNITY SERVICES/OUTREAC	940	1	0	1	48,900	0	0	1	48,900
00019	SECRETARY TO THE MAYOR	925	1	0	1	54,771	0	0	1	54,771
00014	ASST OFFICE MANAGER	935	1	0	1	53,400	0	0	1	53,400
00702	ADM COORDINATOR	087	0	0	0	0	1	37,407	1	37,407
00125	EDITOR II	922	1	0	1	37,028	0	0	1	37,028
00010	EXECUTIVE SECRETARY	921	3	0	3	126,984	1	35,186	4	162,170
00128	SPECIAL AIDE II	933	6	0	6	274,600	6	279,100	12	553,700
00711	SECRETARY III	084	0	0	0	0	1	33,510	1	33,510
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	1	0	1	27,000	0	0	1	27,000
00197	OFFICE ASSISTANT	914	4	0	4	126,603	1	27,070	5	153,673
00007	SERVICE AIDE II	914	2	0	2	59,452	0	0	2	59,452
00707	OFFICE ASST II	075	1	0	1	26,316	1	26,316	2	52,632
00006	SERVICE AIDE I	910	1	0	1	14,102	0	0	1	14,102
<b>Total 101 Permanent Full-time</b>			<b>39</b>	<b>1</b>	<b>40</b>	<b>2,510,759</b>	<b>15</b>	<b>742,889</b>	<b>55</b>	<b>3,253,648</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	0	0	0	0	1	100,000	1	100,000
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>100,000</b>	<b>1</b>	<b>100,000</b>
<b>Total All Funds</b>			<b>39</b>	<b>1</b>	<b>40</b>	<b>2,510,759</b>	<b>16</b>	<b>842,889</b>	<b>56</b>	<b>3,353,648</b>

AGENCY: 4301 Mayoralty  
 SERVICE: 127 State Relations

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	329,300	0	0	-329,300
2 Other Personnel Costs	50,873	0	0	-50,873
3 Contractual Services	123,739	0	0	-123,739
4 Materials and Supplies	18,500	0	0	-18,500
5 Equipment - \$4,999 or less	2,500	0	0	-2,500
<b>TOTAL OBJECTS</b>	<b>\$524,912</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$524,912</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Legislative Liaison	524,912	0	0	-524,912
<b>TOTAL ACTIVITIES</b>	<b>\$524,912</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$524,912</b>
<b>EXPENDITURES BY FUND:</b>				
General	524,912	0	0	-524,912
<b>TOTAL FUNDS</b>	<b>\$524,912</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$524,912</b>



AGENCY: 4301 Mayoralty  
 SERVICE: 127 State Relations

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	110,000	-1	-110,000	0	0
00142	EXECUTIVE LEVEL I	948	1	0	1	95,500	-1	-95,500	0	0
00187	LEGISLATIVE FISCAL ANALYST	117	1	0	1	68,500	-1	-68,500	0	0
00702	ADM COORDINATOR	087	1	0	1	37,407	-1	-37,407	0	0
00128	SPECIAL AIDE II	933	1	0	1	55,000	-1	-55,000	0	0
00711	SECRETARY III	084	1	0	1	33,510	-1	-33,510	0	0
<b>Total 101 Permanent Full-time</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>399,917</b>	<b>-6</b>	<b>-399,917</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>399,917</b>	<b>-6</b>	<b>-399,917</b>	<b>0</b>	<b>0</b>

AGENCY: 4301 Mayoralty

SERVICE: 353 Office of Community Projects

**SERVICE BUDGET SUMMARY**

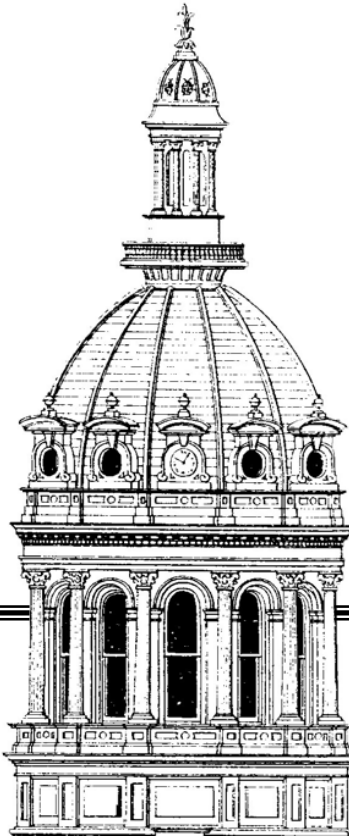
	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	233,999	0	0	-233,999
1 Salaries	391,806	0	0	-391,806
2 Other Personnel Costs	68,521	0	0	-68,521
3 Contractual Services	390,609	0	0	-390,609
4 Materials and Supplies	2,818	0	0	-2,818
<b>TOTAL OBJECTS</b>	<b>\$1,087,753</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,087,753</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Special Projects	853,754	0	0	-853,754
5 Office of Emergency Management	233,999	0	0	-233,999
<b>TOTAL ACTIVITIES</b>	<b>\$1,087,753</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,087,753</b>
<b>EXPENDITURES BY FUND:</b>				
General	741,352	0	0	-741,352
State	346,401	0	0	-346,401
<b>TOTAL FUNDS</b>	<b>\$1,087,753</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,087,753</b>

AGENCY: 4301 Mayoralty  
 SERVICE: 353 Office of Community Projects

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

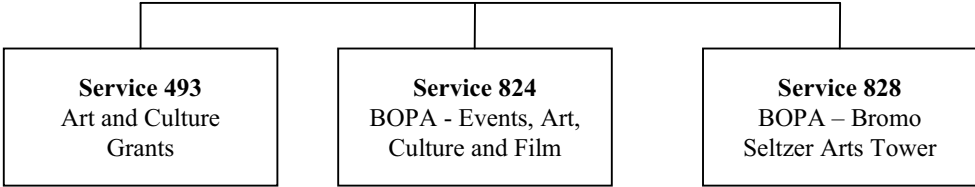
Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00021	OFFICE MANAGER	940	1	0	1	61,300	-1	-61,300	0	0
00010	EXECUTIVE SECRETARY	921	1	0	1	35,186	-1	-35,186	0	0
00128	SPECIAL AIDE II	933	3	0	3	139,100	-3	-139,100	0	0
00197	OFFICE ASSISTANT	914	1	0	1	27,070	-1	-27,070	0	0
00707	OFFICE ASST II	075	1	0	1	26,316	-1	-26,316	0	0
<b>Total 101 Permanent Full-time</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>288,972</b>	<b>-7</b>	<b>-288,972</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>7</b>	<b>0</b>	<b>7</b>	<b>288,972</b>	<b>-7</b>	<b>-288,972</b>	<b>0</b>	<b>0</b>

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Mayoralty-Related:  
Art and Culture

**Art and  
Culture**



## Art and Culture

Budget: \$6,907,950

Positions: 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	6,410,266	6,809,569	6,809,569	6,907,950
<b>AGENCY TOTAL</b>	<b>\$6,410,266</b>	<b>\$6,809,569</b>	<b>\$6,809,569</b>	<b>\$6,907,950</b>

### Overview

The Baltimore Office of Promotion and the Arts (BOPA), serves as a conduit for the arts and cultural activities in Baltimore and addresses 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. The Baltimore Symphony Orchestra, Walters Art Gallery, the Baltimore Museum of Art and the Maryland Zoo receive grant support.

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
493 Art and Culture Grants	4,945,869	4,945,869	4,954,815
824 Events, Art, Culture, and Film	1,788,700	1,788,700	1,878,135
828 Bromo Seltzer Arts Tower	75,000	75,000	75,000
<b>AGENCY TOTAL</b>	<b>\$6,809,569</b>	<b>\$6,809,569</b>	<b>\$6,907,950</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
2 Other Personnel Costs	2,388,362	0	0	0
4 Materials and Supplies	19	0	0	0
7 Grants, Subsidies and Contributions	4,021,885	6,809,569	6,809,569	6,907,950
<b>AGENCY TOTAL</b>	<b>\$6,410,266</b>	<b>\$6,809,569</b>	<b>\$6,809,569</b>	<b>\$6,907,950</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.

**Budget Summary**

The Fiscal 2012 recommendation includes \$3.5 million to pay 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. This is equal to the Fiscal 2011 level of appropriation. The General Fund recommendation for operating grants to the Maryland Zoo in Baltimore, the Baltimore Symphony, Baltimore Museum of Art and Walters Art Gallery are \$8,946 (.002%) above the Fiscal 2011 level of appropriation. In Fiscal 2011, these grants were reduced 50% from the Fiscal 2010 level of appropriation.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$4,945,869</b>
<b><u>Changes (with service impacts)</u></b>	
Increase in grants, contributions, and subsidies	8,946
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$4,954,815</b>

AGENCY: 4356 M-R: Art and Culture

SERVICE: 493 Art and Culture Grants

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	4,945,869	4,945,869	4,954,815	8,946
<b>TOTAL OBJECTS</b>	<b>\$4,945,869</b>	<b>\$4,945,869</b>	<b>\$4,954,815</b>	<b>\$8,946</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Baltimore Symphony Orchestra Association	241,054	241,054	250,000	8,946
10 Walters Art Gallery Other Personnel Costs	2,125,634	2,125,634	2,125,634	0
11 Walters Art Gallery General Expenses	213,500	213,500	213,500	0
14 Baltimore Museum of Art Other Personnel Costs	1,394,831	1,394,831	1,394,831	0
15 Baltimore Museum of Art General Expenses	430,850	430,850	430,850	0
42 Maryland Zoo in Baltimore	540,000	540,000	540,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$4,945,869</b>	<b>\$4,945,869</b>	<b>\$4,954,815</b>	<b>\$8,946</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,945,869	4,945,869	4,954,815	8,946
<b>TOTAL FUNDS</b>	<b>\$4,945,869</b>	<b>\$4,945,869</b>	<b>\$4,954,815</b>	<b>\$8,946</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 2012, BOPA will produce 43 independent events, while sponsoring 310 features in various City festivals and events. Private sponsors have stepped up to support the 4<sup>th</sup> of July Fireworks, Preakness Parade, and other programming.

**Budget Summary**

The Fiscal 2012 recommendation is \$89,435 or 5% above the Fiscal 2011 level of appropriation. The increase supports programming around the Grand Prix and War of 1812 Commemoration.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,788,700</b>
Increase in grants, contributions, and subsidies	89,435
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,878,135</b>

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	1,788,700	1,788,700	1,878,135	89,435
<b>TOTAL OBJECTS</b>	<b>\$1,788,700</b>	<b>\$1,788,700</b>	<b>\$1,878,135</b>	<b>\$89,435</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Events and Festivals	1,688,700	1,688,700	1,878,135	189,435
2 Bus Shelter dividends	100,000	100,000	0	-100,000
<b>TOTAL ACTIVITIES</b>	<b>\$1,788,700</b>	<b>\$1,788,700</b>	<b>\$1,878,135</b>	<b>\$89,435</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,788,700	1,788,700	1,878,135	89,435
<b>TOTAL FUNDS</b>	<b>\$1,788,700</b>	<b>\$1,788,700</b>	<b>\$1,878,135</b>	<b>\$89,435</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 2012, it will sponsor 21 local artists and attract nearly 3,000 visitors.

**Budget Summary**

The Fiscal 2012 recommendation is equal to the Fiscal 2011 level of appropriation.

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

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	75,000	75,000	75,000	0
<b>TOTAL OBJECTS</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Bromo Seltzer Arts Tower	75,000	75,000	75,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>
<b>EXPENDITURES BY FUND:</b>				
General	75,000	75,000	75,000	0
<b>TOTAL FUNDS</b>	<b>\$75,000</b>	<b>\$75,000</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**

Revenues/Expenditures	Fiscal 2011	Fiscal 2012
<b>Revenues</b>		
Event Income & Sponsorships	1,111,000	NA
Grants - Foundation/Government	488,845	NA
City Investment	1,788,700	NA
Investment/Interest	20,000	NA
Donations/Gifts	25,000	NA
Administrative Fees	125,000	NA
Rental Fees	540,000	NA
Admissions Fees	150,000	NA
Merchandise Sales	65,000	NA
Business Projects Income	175,000	NA
Exhibitor/Registration Fees	357,850	NA
<b>Total Revenues</b>	<b>4,846,395</b>	<b>NA</b>
<b>Expenditures</b>		
Salaries	1,670,760	NA
OPC's	571,625	NA
Contractual & Part-time Salaries	124,660	NA
Program & Events	1,999,805	NA
Contractual Services	440,220	NA
Materials & Supplies	29,325	NA
Equipment	10,000	NA
<b>Total Expenditures</b>	<b>4,846,395</b>	<b>NA</b>

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

Position Title	Fiscal 2011		Fiscal 2012	
	Number	Amount	Number	Amount
Executive Director	NA	129,402	NA	NA
Deputy Director	NA	85,435	NA	NA
Chief Operating Officer	NA	80,250	NA	NA
Development Director	NA	70,000	NA	NA
Festival Director	NA	66,637	NA	NA
Cultural Affairs Director	NA	63,600	NA	NA
Finance Director	NA	63,000	NA	NA
Sponsorship Development Director	NA	60,727	NA	NA
Retail & Rental Operations Director	NA	60,000	NA	NA
Communications Director	NA	59,050	NA	NA
HR & Operations Director	NA	57,946	NA	NA
Film Office Director	NA	56,650	NA	NA
Special Events Director	NA	55,081	NA	NA
Business Projects Coordinator	NA	46,355	NA	NA
Assistant Director - Cultural Affairs	NA	45,000	NA	NA
Executive Assistant	NA	44,882	NA	NA
Transportation Associate	NA	44,155	NA	NA
Grants Administrator	NA	43,260	NA	NA
Senior Graphics Designer	NA	43,121	NA	NA
Facilities Manager - Bromo/S33	NA	43,000	NA	NA
Senior Event Coordinator	NA	40,510	NA	NA

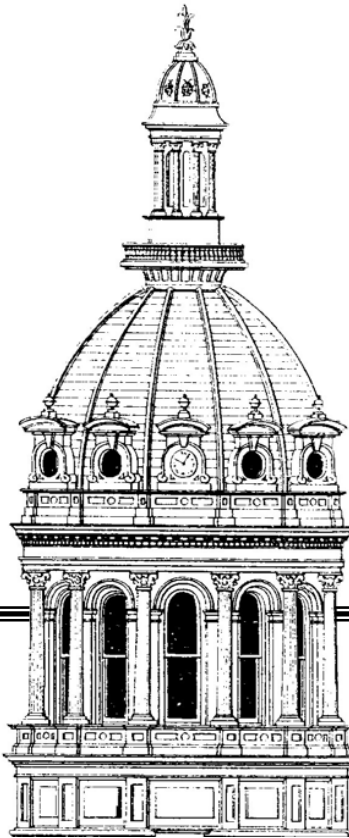
**Baltimore Office of Promotion & The Arts, Inc.**  
**(Appropriation is under Mayoralty-Related: Service 824 and 828)**

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

Position Title	Fiscal 2011		Fiscal 2012	
	Number	Amount	Number	Amount
Bookkeeper	NA	40,000	NA	NA
Administrative Technician	NA	35,683	NA	NA
Public Art Coordinator	NA	35,300	NA	NA
Exhibition Coordinator	NA	34,000	NA	NA
Visual Arts Coordinator	NA	34,000	NA	NA
Festival Coordinator	NA	33,075	NA	NA
Event Coordinator	NA	32,960	NA	NA
Receptionist	NA	30,900	NA	NA
Development Assistant	NA	30,890	NA	NA
Graphics Assistant	NA	30,890	NA	NA
Communications Assistant	NA	30,000	NA	NA
Office Assistant	NA	30,000	NA	NA
TOTW Group Sales Coordinator	NA	15,000	NA	NA
<b>Total Full-time</b>	<b>NA</b>	<b>1,670,760</b>	<b>NA</b>	<b>NA</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: \$249,254,029

Positions: 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	206,364,415	238,073,186	241,818,478	249,254,029
Motor Vehicle	3,654,000	0	0	0
<b>AGENCY TOTAL</b>	<b>\$210,018,415</b>	<b>\$238,073,186</b>	<b>\$241,818,478</b>	<b>\$249,254,029</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 2012 Maintenance of Effort amount is \$201,343,259, a \$1.8 million increase over Fiscal 2011 due to increased enrollment and the per pupil target funding level. The City also provides \$4.3 million for certain transition services and \$2.8 million for termination pay as provided under State law. The Fiscal 2012 recommendation for School Crossing Guards is \$2.7 million, an increase of \$158,000 or 6% crossing guard costs are shared with BCPS. The Fiscal 2012 cost of BCPS retirees' health care (\$40.8 million) is reflected as direct City support and is appropriated in the local share program. The increase from Fiscal 2011 is due to an updated cost allocation model. BCPS-related debt service is budgeted at \$19.8 million. Total City direct support of BCPS equates to approximately \$3,076 per pupil.

City Support for the Baltimore City Public School System Fiscal 2011 v. Fiscal 2012		
Category of Expense	Fiscal 2011 Budget	Fiscal 2012 Recommended
<b>Part I: Direct Payment by the City to the Schools</b>		
Required Maintenance of Effort (MOE)	199,524,949	201,343,259
<b>Sub Total</b>	<b>\$ 199,524,949</b>	<b>\$ 201,343,259</b>
Transition Services	4,343,623	4,343,623
BCPS Termination Leave	2,800,000	2,800,000
Retiree Health Benefits	31,404,614	40,767,147
<b>Sub Total Direct Cost</b>	<b>\$ 238,073,186</b>	<b>\$ 249,254,029</b>
<b>Part II: Costs of the City in Support of the Schools</b>		
Health/School Nurse Program (General Fund portion)	5,060,039	5,076,044
School Crossing Guards	2,606,837	2,764,805
Debt Service/COPs for Schools	24,721,367	19,812,526
<b>Sub Total: In Support of Schools</b>	<b>\$ 32,388,243</b>	<b>\$ 27,653,375</b>
<b>Total City Costs</b>	<b>\$ 270,461,429</b>	<b>\$ 276,907,404</b>
<i>Source: Bureau of the Budget and Management Research</i>		

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
352 Baltimore City Public Schools	238,073,186	241,818,478	249,254,029
<b>AGENCY TOTAL</b>	<b>\$238,073,186</b>	<b>\$241,818,478</b>	<b>\$249,254,029</b>

**Dollars by Object**

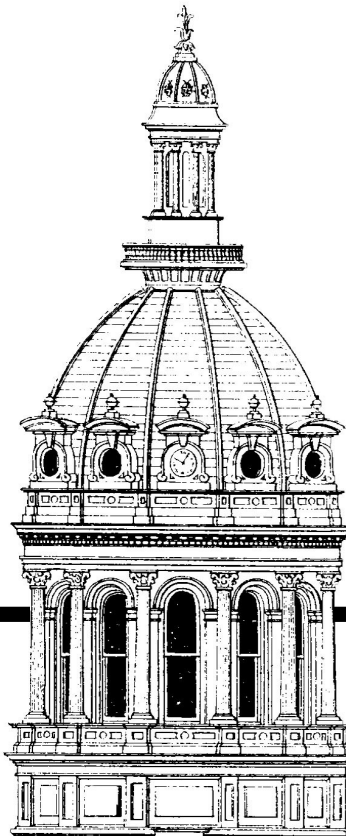
	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
7 Grants, Subsidies and Contributions	210,018,415	238,073,186	241,818,478	249,254,029
<b>AGENCY TOTAL</b>	<b>\$210,018,415</b>	<b>\$238,073,186</b>	<b>\$241,818,478</b>	<b>\$249,254,029</b>

AGENCY: 4371 M-R: Baltimore City Public Schools

SERVICE: 352 Baltimore City Public Schools

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	238,073,186	241,818,478	249,254,029	11,180,843
<b>TOTAL OBJECTS</b>	<b>\$238,073,186</b>	<b>\$241,818,478</b>	<b>\$249,254,029</b>	<b>\$11,180,843</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Required Maintenance of Effort (MOE)	199,524,949	201,343,259	201,343,259	1,818,310
2 Transition Services	4,343,623	4,343,623	4,343,623	0
4 BCPS Termination Leave	2,800,000	2,800,000	2,800,000	0
6 Retirees Health Contribution	31,404,614	33,331,596	40,767,147	9,362,533
<b>TOTAL ACTIVITIES</b>	<b>\$238,073,186</b>	<b>\$241,818,478</b>	<b>\$249,254,029</b>	<b>\$11,180,843</b>
<b>EXPENDITURES BY FUND:</b>				
General	238,073,186	241,818,478	249,254,029	11,180,843
<b>TOTAL FUNDS</b>	<b>\$238,073,186</b>	<b>\$241,818,478</b>	<b>\$249,254,029</b>	<b>\$11,180,843</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: \$3,400,000

Positions: 45

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
Federal	15,534,132	13,059,569	13,167,573	3,200,000
State	10,365,917	200,000	200,000	200,000
<b>AGENCY TOTAL</b>	<b>\$25,900,049</b>	<b>\$13,259,569</b>	<b>\$13,367,573</b>	<b>\$3,400,000</b>

### Overview

The Baltimore Economic Recovery Team (BERT) is 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. In response, the City of Baltimore established the Baltimore Economic Recovery Team (BERT), a multi-agency team tasked with maximizing the use of funds available to the City under the ARRA. The group is charged with:

- Ensuring that ARRA funds are used on projects and programs that will serve Baltimore well now and for the future;
- Serving as the City's clearinghouse for information related to the federal stimulus program;
- Maximizing job opportunities for City residents;
- Seeking advice and ideas from citizens and partners about the best use of ARRA funds;
- Aggressively pursuing all opportunities for competitive funding under the ARRA;
- Managing ARRA funds in an open and transparent manner; and
- Tracking the outcomes of the ARRA funds awarded to the City and its partners.

All of the funds are budgeted under Mayoralty-Related agency: Baltimore Economic Recovery Team. Various City departments will serve as the lead agency for spending down the different categories of funds captured under the stimulus program, but all stimulus-related expenses will be charged to this central agency in the operating budget. The Fiscal 2012 recommendation is \$3.4 million, which provides appropriation authority for any grants or grant modifications in Fiscal 2012.

Fiscal Year 2012 Recommended Operating Federal and State Grant Appropriations for Federal Stimulus Programs		
Program	State or Federal Grant Funds	Recommended Amount
Office of Victim Services	State	200,000
Unallocated	Federal	3,200,000
<b>GRAND TOTAL</b>		<b>3,400,000</b>

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
575 Baltimore Economic Recovery Team (B.E.R.T.)	13,259,569	13,367,573	3,400,000
<b>AGENCY TOTAL</b>	<b>\$13,259,569</b>	<b>\$13,367,573</b>	<b>\$3,400,000</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
575 Baltimore Economic Recovery Team (B.E.R.T.)	45	0	0	45
<b>AGENCY TOTAL</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>45</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	0	-2,404,010	-2,404,010	-2,494,099
1 Salaries	3,915,411	1,658,114	1,680,815	1,655,981
2 Other Personnel Costs	573,032	745,896	831,199	838,118
3 Contractual Services	18,367,231	0	0	0
4 Materials and Supplies	126,666	0	0	0
5 Equipment - \$4,999 or less	508,218	0	0	0
6 Equipment - \$5,000 and over	1,886,722	0	0	0
7 Grants, Subsidies and Contributions	522,769	13,259,569	13,259,569	3,400,000
<b>AGENCY TOTAL</b>	<b>\$25,900,049</b>	<b>\$13,259,569</b>	<b>\$13,367,573</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 BUDGET SUMMARY**

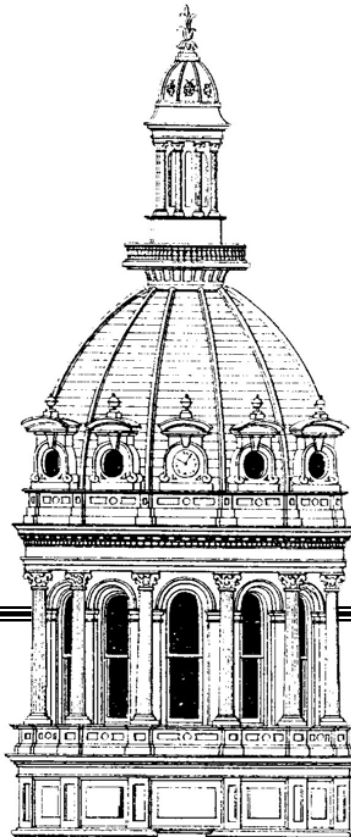
	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-2,404,010	-2,404,010	-2,494,099	-90,089
1 Salaries	1,658,114	1,680,815	1,655,981	-2,133
2 Other Personnel Costs	745,896	831,199	838,118	92,222
7 Grants, Subsidies and Contributions	13,259,569	13,259,569	3,400,000	-9,859,569
<b>TOTAL OBJECTS</b>	<b>\$13,259,569</b>	<b>\$13,367,573</b>	<b>\$3,400,000</b>	<b>\$-9,859,569</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Federal Stimulus - Head Start	2,809,569	2,809,569	0	-2,809,569
7 Federal Stimulus - COPS	7,050,000	7,050,000	0	-7,050,000
11 State Stimulus - Office of Victim Services	200,000	200,000	200,000	0
95 Unallocated	3,200,000	3,308,004	3,200,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$13,259,569</b>	<b>\$13,367,573</b>	<b>\$3,400,000</b>	<b>\$-9,859,569</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	13,059,569	13,167,573	3,200,000	-9,859,569
State	200,000	200,000	200,000	0
<b>TOTAL FUNDS</b>	<b>\$13,259,569</b>	<b>\$13,367,573</b>	<b>\$3,400,000</b>	<b>\$-9,859,569</b>

AGENCY: 4391 M-R: Baltimore Economic Recovery Team (BERT)

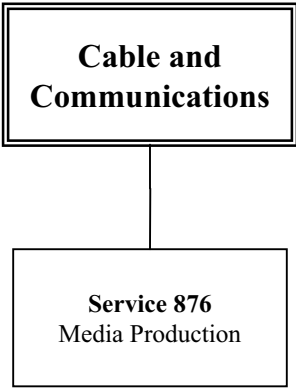
SERVICE: 575 Baltimore Economic Recovery Team (B.E.R.T.)

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2012 Budget	Number
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10217	GRANT SERVICES SPECIALIST III	941	6	0	6	297,000	0	0	6	297,000
10216	GRANT SERVICES SPECIALIST II	919	34	0	34	1,248,500	0	0	34	1,248,500
10215	GRANT SERVICES SPECIALIST I	913	5	0	5	129,315	0	0	5	129,315
<b>Total 101 Permanent Full-time</b>			<b>45</b>	<b>0</b>	<b>45</b>	<b>1,674,815</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>1,674,815</b>
<b>Total All Funds</b>			<b>45</b>	<b>0</b>	<b>45</b>	<b>1,674,815</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>1,674,815</b>



## Mayoralty-Related: Cable and Communications



## Cable and Communications

Budget: \$1,294,584

Positions: 4

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	689,929	482,000	443,981	441,690
Special	181,104	852,894	908,146	852,894
<b>AGENCY TOTAL</b>	<b>\$871,033</b>	<b>\$1,334,894</b>	<b>\$1,352,127</b>	<b>\$1,294,584</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 \$0.55 per subscriber. The agreement allows for the yearly fee to be increased by \$0.02 per year until it reaches a maximum 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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
876 Media Production	1,334,894	1,352,127	1,294,584
<b>AGENCY TOTAL</b>	<b>\$1,334,894</b>	<b>\$1,352,127</b>	<b>\$1,294,584</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
876 Media Production	8	0	-4	4
<b>AGENCY TOTAL</b>	<b>8</b>	<b>0</b>	<b>-4</b>	<b>4</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
1 Salaries	464,404	209,591	147,309	184,758
2 Other Personnel Costs	99,356	61,276	140,440	46,948
3 Contractual Services	284,181	206,000	206,351	205,351
4 Materials and Supplies	18,244	5,133	5,133	4,633
5 Equipment - \$4,999 or less	1,368	0	0	0
7 Grants, Subsidies and Contributions	3,480	852,894	852,894	852,894
<b>AGENCY TOTAL</b>	<b>\$871,033</b>	<b>\$1,334,894</b>	<b>\$1,352,127</b>	<b>\$1,294,584</b>

## 876. Media Production

### Service Description

This service operates and provides programming for the City's cable channel (Channel 25). This service supports City agencies and the private sector with media related videos and data networking services. This service currently televises City Council and Planning Commission meetings. Beginning July 2011, Board of Estimates meetings and Liquor Board hearings will also be televised. This service's goal for Fiscal 2012 is to increase in-house original programming hours by 50% within existing resources. The service hopes to increase the percentage of media production revenue received from outside sources from 5% in Fiscal 2010 to 25% in Fiscal 2012. Cable currently has a \$2,500 per month production agreement with the Veteran's Administration and is actively pursuing a major sub-leasing agreement with a media production company. The service's ultimate goal is to be self-supporting within three years.

### Budget Summary

The Fiscal 2012 General Fund recommendation is \$441,690, a decrease of \$40,310 or 8.4% below the Fiscal 2011 level of appropriation. Four vacant Special Fund positions have been abolished. Current services will be maintained.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$482,000</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(3,240)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,500
Decrease in employee compensation and benefits	(37,421)
Decrease in contractual services expenses	(649)
Decrease in operating supplies and equipment	(500)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$441,690</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	In-house original programming hours (Channel 25)	1,456	2,184	2,912
Efficiency	Revenue received from outside production (hrly rate - single camera)	\$188	\$197	\$207
Efficiency	Revenue received from outside production (hrly rate - multi-camera)	\$375	\$394	\$414
Effectiveness	% of cable complaints referred to Comcast w/24hr resolution (per 1,000 customers)	24%	18%	15%
Outcome	% of media production revenue received from outside sources	5%	15%	25%

AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	209,591	147,309	184,758	-24,833
2 Other Personnel Costs	61,276	140,440	46,948	-14,328
3 Contractual Services	206,000	206,351	205,351	-649
4 Materials and Supplies	5,133	5,133	4,633	-500
7 Grants, Subsidies and Contributions	852,894	852,894	852,894	0
<b>TOTAL OBJECTS</b>	<b>\$1,334,894</b>	<b>\$1,352,127</b>	<b>\$1,294,584</b>	<b>\$-40,310</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Media Production	1,334,894	1,352,127	1,294,584	-40,310
<b>TOTAL ACTIVITIES</b>	<b>\$1,334,894</b>	<b>\$1,352,127</b>	<b>\$1,294,584</b>	<b>\$-40,310</b>
<b>EXPENDITURES BY FUND:</b>				
General	482,000	443,981	441,690	-40,310
Special	852,894	908,146	852,894	0
<b>TOTAL FUNDS</b>	<b>\$1,334,894</b>	<b>\$1,352,127</b>	<b>\$1,294,584</b>	<b>\$-40,310</b>



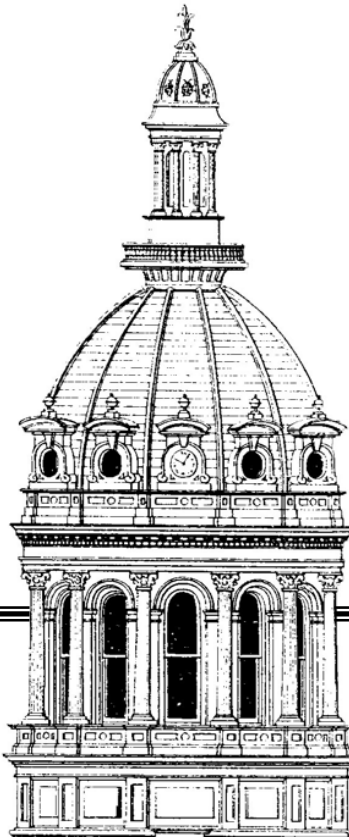
AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

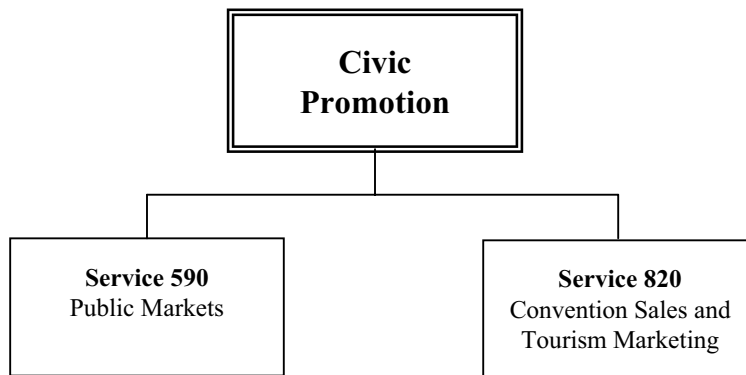
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
83343	MEDIA PRODUCER DIRECTOR II	092	1	0	1	57,405	0	0	1	57,405
83342	MEDIA PRODUCER DIRECTOR I	090	1	0	1	52,142	0	0	1	52,142
10063	SPECIAL ASSISTANT	089	1	0	1	49,222	0	0	1	49,222
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	1	0	1	27,000	0	0	1	27,000
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>185,769</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>185,769</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	1	0	1	56,000	-1	-56,000	0	0
10043	EXECUTIVE ASST. (CABLE)	114	1	0	1	48,600	-1	-48,600	0	0
83342	MEDIA PRODUCER DIRECTOR I	090	1	0	1	42,267	-1	-42,267	0	0
34132	ACCOUNTING ASST II	078	1	0	1	27,958	-1	-27,958	0	0
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>174,825</b>	<b>-4</b>	<b>-174,825</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>360,594</b>	<b>-4</b>	<b>-174,825</b>	<b>4</b>	<b>185,769</b>

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## Mayoralty-Related: Civic Promotion



## Civic Promotion

Budget: \$10,232,021

Positions: 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	10,967,935	9,692,058	9,692,058	10,232,021
Motor Vehicle	309,000	0	0	0
<b>AGENCY TOTAL</b>	<b>\$11,276,935</b>	<b>\$9,692,058</b>	<b>\$9,692,058</b>	<b>\$10,232,021</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 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 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 has been allocated to Visit Baltimore for Fiscal 2012, so that they may administer the grants as part of their coordination of tourist activities in the city.

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
590 Public Markets	315,000	315,000	315,000
820 Convention Sales and Tourism Marketing	9,377,058	9,377,058	9,917,021
<b>AGENCY TOTAL</b>	<b>\$9,692,058</b>	<b>\$9,692,058</b>	<b>\$10,232,021</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
3 Contractual Services	3,228	0	0	0
7 Grants, Subsidies and Contributions	11,273,707	9,692,058	9,692,058	10,232,021
<b>AGENCY TOTAL</b>	<b>\$11,276,935</b>	<b>\$9,692,058</b>	<b>\$9,692,058</b>	<b>\$10,232,021</b>

## 590. Public Markets

### Service Description

This service provides access to low cost, high quality foods to those who are underserved by local supermarket chains. Between the Baltimore Public Markets Corporation and Lexington Market, Inc., citizens enjoy access to six different markets, whereby the competition between local producers translates into low prices for consumers. These markets (Lexington Market, Avenue Market, Broadway Market, Cross Street Market, Hollins Market, and Northeast Market) also serve as cultural institutions that contribute to the vitality of their immediate vicinities.

### Budget Summary

The Fiscal 2012 recommendation is the same as the Fiscal 2011 level of appropriation.

AGENCY: 4326 M-R: Civic Promotion

SERVICE: 590 Public Markets

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	315,000	315,000	315,000	0
<b>TOTAL OBJECTS</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>\$0</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
38 Lexington Market	70,000	70,000	70,000	0
42 Lexington Market Arcade	105,000	105,000	105,000	0
44 Baltimore Public Markets	140,000	140,000	140,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>\$0</b>
<b>EXPENDITURES BY FUND:</b>				
General	315,000	315,000	315,000	0
<b>TOTAL FUNDS</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>\$0</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.

### Budget Summary

The Fiscal 2012 recommendation is \$539,021, or 5.7% above the Fiscal 2011 recommendation. Visit Baltimore is required by State law to receive 40% of the hotel room tax collected.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$9,377,058</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for projected hotel tax revenue	539,021
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$9,917,021</b>

AGENCY: 4326 M-R: Civic Promotion

SERVICE: 820 Convention Sales and Tourism Marketing

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	9,377,058	9,377,058	9,917,021	539,963
<b>TOTAL OBJECTS</b>	<b>\$9,377,058</b>	<b>\$9,377,058</b>	<b>\$9,917,021</b>	<b>\$539,963</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Pride of Baltimore	13,396	13,396	13,000	-396
2 Sail Baltimore	10,000	10,000	10,000	0
3 BACVA	9,353,662	9,353,662	9,894,021	540,359
<b>TOTAL ACTIVITIES</b>	<b>\$9,377,058</b>	<b>\$9,377,058</b>	<b>\$9,917,021</b>	<b>\$539,963</b>
<b>EXPENDITURES BY FUND:</b>				
General	9,377,058	9,377,058	9,917,021	539,963
<b>TOTAL FUNDS</b>	<b>\$9,377,058</b>	<b>\$9,377,058</b>	<b>\$9,917,021</b>	<b>\$539,963</b>

**Visit Baltimore**  
**(Appropriation is under Mayoralty-Related: Service 590)**

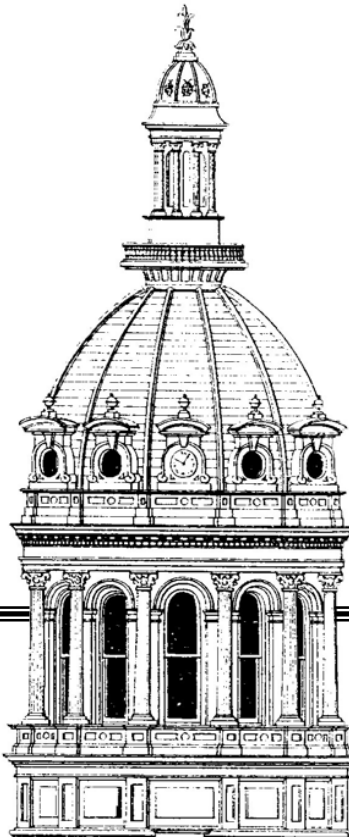
**FISCAL 2012 RECOMMENDED OPERATING PLAN**

Revenues/Expenditures	Fiscal 2011	Fiscal 2012
<b>Revenues</b>		
Membership Revenue	498,830	414,050
Marketing Partnerships	358,200	565,200
Convention Sales	101,000	364,500
Group Tour Sales	8,500	800
Registration Fees	248,180	227,660
Housing Services	373,440	398,080
Visitors Services	97,000	113,840
Other Income / Grants	495,373	12,000
City Grant	7,529,627	9,894,301
<b>Total Revenues</b>	<b>9,710,150</b>	<b>11,990,431</b>
<b>Expenditures</b>		
Salaries: Full Time	4,031,210	4,510,600
Salaries: Part Time	246,800	235,490
Other Personnel Costs	251,330	393,330
Contractual Services	4,816,230	6,345,281
Materials and Supplies	144,580	164,580
Equipment	220,000	341,150
<b>Total Expenditures</b>	<b>9,710,150</b>	<b>11,990,431</b>

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

Position Title	Fiscal 2011		Fiscal 2012	
	Number	Amount	Number	Amount
President & CEO	1	272,760	1	271,180
Vice President	5	777,430	5	809,360
Director	10	874,720	10	939,920
Manager	20	1,451,900	24	1,846,330
Coordinator	7	251,910	6	268,490
Administrative Assistant	10	402,490	10	375,320
<b>Total Full-time</b>	<b>53</b>	<b>4,031,210</b>	<b>56</b>	<b>4,510,600</b>

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Mayoralty-Related:  
Conditional Purchase  
Agreements

## Conditional Purchase Agreements

*Budget: \$27,048,753*

*Positions: 0*

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	19,894,983	26,704,058	26,477,433	26,477,433
Internal Service	0	9,999	10,000	10,000
Loan and Guarantee Enterprise	520,007	561,320	561,320	561,320
<b>AGENCY TOTAL</b>	<b>\$20,414,990</b>	<b>\$27,275,377</b>	<b>\$27,048,753</b>	<b>\$27,048,753</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.

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
129 Conditional Purchase Agreement Payments	27,275,377	27,048,753	27,048,753
<b>AGENCY TOTAL</b>	<b>\$27,275,377</b>	<b>\$27,048,753</b>	<b>\$27,048,753</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-5,639,349	-5,664,622	-5,855,610	-5,855,610
8 Debt Service	25,524,446	32,939,999	32,904,363	32,904,363
9 Capital Improvements	529,893	0	0	0
<b>AGENCY TOTAL</b>	<b>\$20,414,990</b>	<b>\$27,275,377</b>	<b>\$27,048,753</b>	<b>\$27,048,753</b>

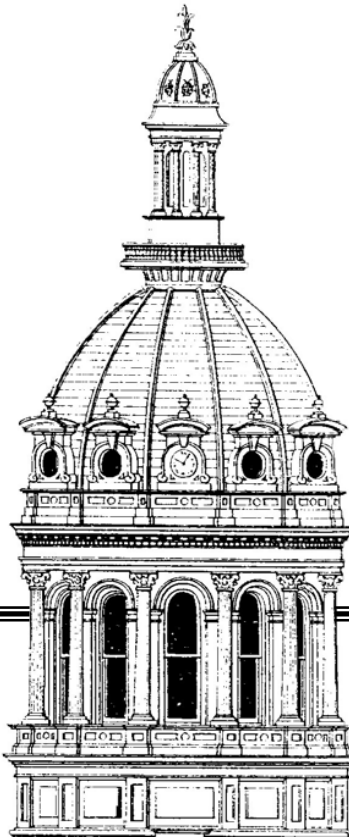
## AGENCY: 4314 M-R: Conditional Purchase Agreements

## SERVICE: 129 Conditional Purchase Agreement Payments

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-5,664,622	-5,855,610	-5,855,610	-190,988
8 Debt Service	32,939,999	32,904,363	32,904,363	-35,636
<b>TOTAL OBJECTS</b>	<b>\$27,275,377</b>	<b>\$27,048,753</b>	<b>\$27,048,753</b>	<b>\$-226,624</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Aquarium	55,345	55,345	55,345	0
2 Municipal Telephone Exchange	9,999	10,000	10,000	1
3 Finance	693,687	693,687	693,687	0
10 Convention Complex	103,056	103,056	103,056	0
13 Baltimore City Public Schools	1,547,446	1,547,446	1,547,446	0
14 Mayoralty - Legislative Liaison	22,797	22,925	22,925	128
16 Fire	880,735	880,735	880,735	0
18 Fire and Police Communications	4,646,216	4,646,216	4,646,216	0
23 Agency Transfer Credits	-4,376,992	-4,376,992	-4,376,992	0
38 Housing and Community Development 582	202,187	202,187	202,187	0
39 Housing and Community Development 584	172,176	172,176	172,176	0
40 Housing and Community Development 585	704,200	704,200	704,200	0
42 Housing and Community Development - Columbus Cente	1,795,542	1,795,542	1,795,542	0
46 Police	891,537	1,324,359	1,324,359	432,822
49 Public Buildings	11,465,223	10,835,497	10,835,497	-629,726
52 Recreation and Parks	1,527,802	1,527,802	1,527,802	0
60 Education-Related	49,537	49,537	49,537	0
62 Art and Culture	49,537	53,945	53,945	4,408
64 Unallocated	6,835,347	6,801,090	6,801,090	-34,257
<b>TOTAL ACTIVITIES</b>	<b>\$27,275,377</b>	<b>\$27,048,753</b>	<b>\$27,048,753</b>	<b>\$-226,624</b>
<b>EXPENDITURES BY FUND:</b>				
General	26,704,058	26,477,433	26,477,433	-226,625
Internal Service	9,999	10,000	10,000	1
Loan and Guarantee Enterprise	561,320	561,320	561,320	0
<b>TOTAL FUNDS</b>	<b>\$27,275,377</b>	<b>\$27,048,753</b>	<b>\$27,048,753</b>	<b>\$-226,624</b>





## Mayoralty-Related: Contingent Fund

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## Contingent Fund

*Budget:* \$500,000

*Positions:* 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	-9,892	500,000	500,000	500,000
<b>AGENCY TOTAL</b>	<b>\$-9,892</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
121 Contingent Fund	500,000	500,000	500,000
<b>AGENCY TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Dollars by Object**

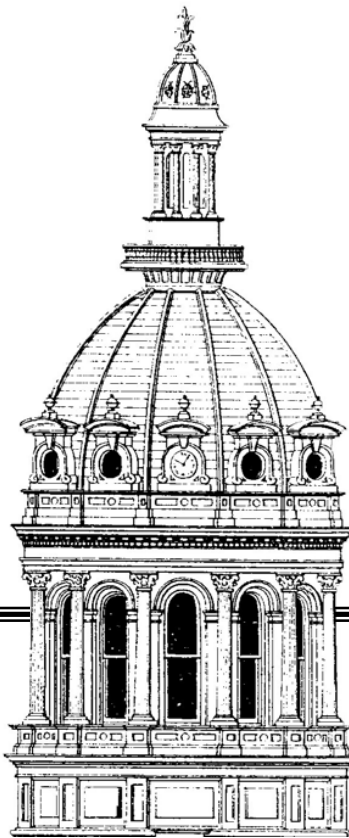
	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-25,000	0	0	0
3 Contractual Services	12,500	0	0	0
7 Grants, Subsidies and Contributions	2,608	500,000	500,000	500,000
<b>AGENCY TOTAL</b>	<b>\$-9,892</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

AGENCY: 4306 M-R: Contingent Fund

SERVICE: 121 Contingent Fund

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	500,000	500,000	500,000	0
<b>TOTAL OBJECTS</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Contingent Fund	500,000	500,000	500,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
<b>EXPENDITURES BY FUND:</b>				
General	500,000	500,000	500,000	0
<b>TOTAL FUNDS</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>



Mayoralty-Related:  
Convention Center Hotel

**Convention  
Center Hotel**

**Service 535**  
Convention Center  
Hotel

## Convention Center Hotel

Budget: \$6,795,351

Positions: 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	5,059,300	6,526,351	6,795,351	6,795,351
<b>AGENCY TOTAL</b>	<b>\$5,059,300</b>	<b>\$6,526,351</b>	<b>\$6,795,351</b>	<b>\$6,795,351</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
535 Convention Center Hotel	6,526,351	6,795,351	6,795,351
<b>AGENCY TOTAL</b>	<b>\$6,526,351</b>	<b>\$6,795,351</b>	<b>\$6,795,351</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
3 Contractual Services	1,426,720	0	269,000	269,000
8 Debt Service	3,632,580	6,526,351	6,526,351	6,526,351
<b>AGENCY TOTAL</b>	<b>\$5,059,300</b>	<b>\$6,526,351</b>	<b>\$6,795,351</b>	<b>\$6,795,351</b>



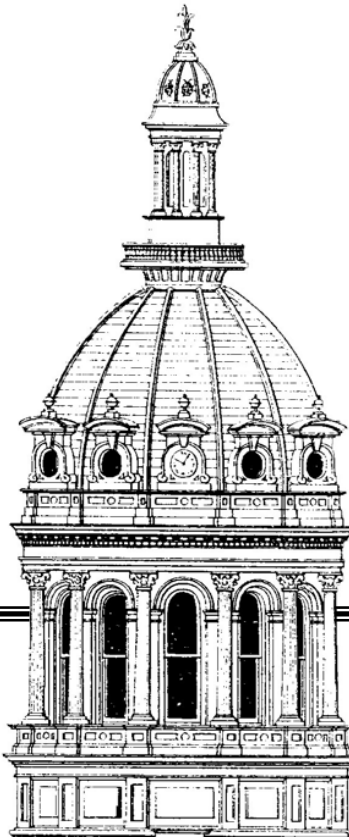
AGENCY: 4364 M-R: Convention Center Hotel

SERVICE: 535 Convention Center Hotel

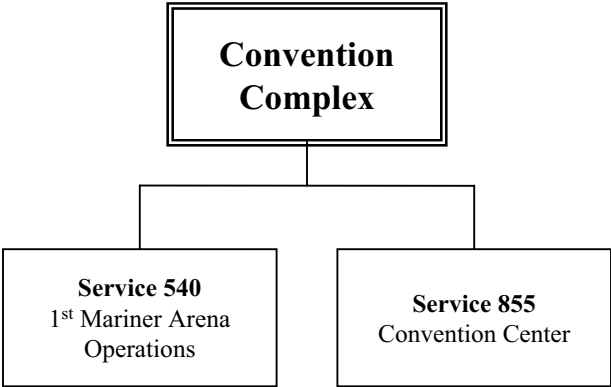
**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	0	269,000	269,000	269,000
8 Debt Service	6,526,351	6,526,351	6,526,351	0
<b>TOTAL OBJECTS</b>	<b>\$6,526,351</b>	<b>\$6,795,351</b>	<b>\$6,795,351</b>	<b>\$269,000</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Debt Service	6,526,351	6,795,351	6,795,351	269,000
<b>TOTAL ACTIVITIES</b>	<b>\$6,526,351</b>	<b>\$6,795,351</b>	<b>\$6,795,351</b>	<b>\$269,000</b>
<b>EXPENDITURES BY FUND:</b>				
General	6,526,351	6,795,351	6,795,351	269,000
<b>TOTAL FUNDS</b>	<b>\$6,526,351</b>	<b>\$6,795,351</b>	<b>\$6,795,351</b>	<b>\$269,000</b>

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## Mayoralty-Related: Convention Complex



## Convention Complex

*Budget:* \$22,022,365

*Positions:* 159

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	14,014,851	13,146,564	13,389,992	12,421,706
Convention Center Bond	4,344,317	4,602,084	4,602,084	4,602,084
State	0	5,763,881	5,763,881	4,998,575
<b>AGENCY TOTAL</b>	<b>\$18,359,168</b>	<b>\$23,512,529</b>	<b>\$23,755,957</b>	<b>\$22,022,365</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
540 1st Mariner Arena Operations	450,000	450,000	550,000
855 Convention Center	18,460,445	18,703,873	16,870,281
857 Convention Center Debt Service	4,602,084	4,602,084	4,602,084
<b>AGENCY TOTAL</b>	<b>\$23,512,529</b>	<b>\$23,755,957</b>	<b>\$22,022,365</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
855 Convention Center	175	0	-16	159
<b>AGENCY TOTAL</b>	<b>175</b>	<b>0</b>	<b>-16</b>	<b>159</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-4,355,661	0	0	0
1 Salaries	6,711,501	6,356,580	6,464,892	6,633,048
2 Other Personnel Costs	2,570,411	2,973,637	2,934,165	2,898,391
3 Contractual Services	6,834,092	6,745,573	6,904,960	6,335,590
4 Materials and Supplies	1,465,816	1,987,625	1,987,975	436,025
5 Equipment - \$4,999 or less	39,349	72,000	72,000	206,100
6 Equipment - \$5,000 and over	70,725	28,000	28,000	112,000
7 Grants, Subsidies and Contributions	478,618	747,030	761,881	799,127
8 Debt Service	4,344,317	4,602,084	4,602,084	4,602,084
9 Capital Improvements	200,000	0	0	0
<b>AGENCY TOTAL</b>	<b>\$18,359,168</b>	<b>\$23,512,529</b>	<b>\$23,755,957</b>	<b>\$22,022,365</b>

**540. 1<sup>st</sup> Mariner Arena**

**Service Description**

This service manages the building operations for the 1st 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.

**Budget Summary**

The General Fund recommendation is \$100,000 (22.2%) above the Fiscal 2011 level of appropriation. During the last five years, the City’s management fee has increased due to 1st Mariner Arena realizing annual net profits greater than \$450,000.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$450,000</b>
<b><u>Adjustments with no service impact</u></b>	
Change in management fee due to increased revenues	100,000
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$550,000</b>

AGENCY: 4361 M-R: Convention Complex  
 SERVICE: 540 1st Mariner Arena Operations

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	450,000	450,000	550,000	100,000
<b>TOTAL OBJECTS</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$550,000</b>	<b>\$100,000</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
5 1st Mariner Arena Operations	450,000	450,000	550,000	100,000
<b>TOTAL ACTIVITIES</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$550,000</b>	<b>\$100,000</b>
<b>EXPENDITURES BY FUND:</b>				
General	450,000	450,000	550,000	100,000
<b>TOTAL FUNDS</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$550,000</b>	<b>\$100,000</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.

### Budget Summary

The General Fund recommendation is \$824,858 (6.5%) below the Fiscal 2011 level of appropriation. The revenues generated by this service are estimated at \$324,000 lower than Fiscal 2011 due to the economic downturn. The State covers two-thirds of the Center's operating deficit, and the City covers one-third. The Convention Center's operating expense will be reduced due to cost reductions of approximately \$1.5 million related to carpet installation work completed in Fiscal 2011. The State subsidy is estimated to decrease from \$5.8 million in Fiscal 2011 to \$5 million for Fiscal 2012. For Fiscal 2012, the service will host approximately 125 events.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$12,696,564</b>
<b><u>Changes with service impacts</u></b>	
Increase part-time positions for Client Services	115,000
Improve Client Services' event set up and transition efficiencies	130,000
<b><u>Adjustments with no service impact</u></b>	
Change in State subsidy due to operating cost reductions and decreased revenues	765,306
Elimination of funding for carpet installation, work completed in Fiscal 2011	(1,536,725)
Energy savings due to utility upgrades	(487,225)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(90,987)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	74,970
Change in allocation for Workers Compensation expense	(47,903)
Increase in employee compensation and benefits	102,239
Increase in contractual services expenses	77,242
Increase in operating supplies and equipment	73,225
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$11,871,706</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Events	131	155	125
Output	Hotel room nights associated with BCC events (consumed)	254,728	231,837	114,834
Effectiveness	Percent of meeting follow up initiated within one week	not measured	90%	90%
Outcome	Revenue Generated by events	\$9,376,288	\$9,814,623	\$9,490,513
Outcome	Economic impact of consumed room nights associated with Convention Center Events	\$195,002,508	\$161,053,206	\$71,198,887

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	6,356,580	6,464,892	6,633,048	276,468
2 Other Personnel Costs	2,973,637	2,934,165	2,898,391	-75,246
3 Contractual Services	6,745,573	6,904,960	6,335,590	-409,983
4 Materials and Supplies	1,987,625	1,987,975	436,025	-1,551,600
5 Equipment - \$4,999 or less	72,000	72,000	206,100	134,100
6 Equipment - \$5,000 and over	28,000	28,000	112,000	84,000
7 Grants, Subsidies and Contributions	297,030	311,881	249,127	-47,903
<b>TOTAL OBJECTS</b>	<b>\$18,460,445</b>	<b>\$18,703,873</b>	<b>\$16,870,281</b>	<b>\$-1,590,164</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Convention and Trade Customer Service	18,460,445	18,703,873	0	-18,460,445
11 Executive/Administration	0	0	1,527,589	1,527,589
12 Sales and Marketing	0	0	1,131,818	1,131,818
13 Client Services	0	0	4,310,146	4,310,146
14 Building Services	0	0	7,412,546	7,412,546
15 Public Safety	0	0	2,239,055	2,239,055
56 Workers' Compensation Expenses	0	0	249,127	249,127
<b>TOTAL ACTIVITIES</b>	<b>\$18,460,445</b>	<b>\$18,703,873</b>	<b>\$16,870,281</b>	<b>\$-1,590,164</b>
<b>EXPENDITURES BY FUND:</b>				
General	12,696,564	12,939,992	11,871,706	-824,858
State	5,763,881	5,763,881	4,998,575	-765,306
<b>TOTAL FUNDS</b>	<b>\$18,460,445</b>	<b>\$18,703,873</b>	<b>\$16,870,281</b>	<b>\$-1,590,164</b>

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

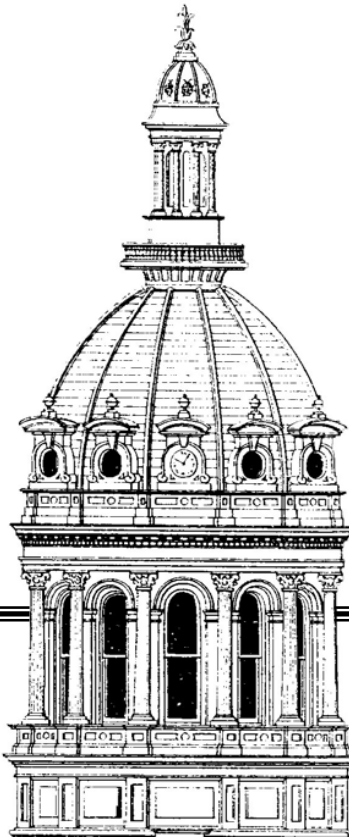
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>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	57,900	0	0	1	57,900
07379	SALES MANAGER	113	3	0	3	172,300	0	0	3	172,300
07378	ASST DIRECTOR BUILDING SERVICE	113	2	0	2	109,000	-1	-46,700	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	86,600	0	0	2	86,600
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
07376	ACCOUNT EXECUTIVE	110	5	0	5	236,800	0	0	5	236,800
07364	ASST SUPT OPERATIONS CONVENTIO	110	2	0	2	94,000	-1	-40,000	1	54,000
10063	SPECIAL ASSISTANT	089	1	0	1	48,957	0	0	1	48,957
07383	OPERATIONS SUPERVISOR	088	6	0	6	311,372	0	0	6	311,372
07339	BUILDING SERVICES SUPERVISOR	088	5	0	5	237,554	-1	-38,939	4	198,615
07334	PROJECT COORDINATOR	088	2	0	2	87,531	0	0	2	87,531
07333	PUBLIC INFORMATION OFFICER	088	1	0	1	48,827	0	0	1	48,827
07315	PUBLIC SAFETY SUPERVISOR	088	4	0	4	188,697	0	0	4	188,697
07348	MAINTENANCE MECHANIC	435	20	0	20	805,556	-10	-361,670	10	443,886
07392	CONTRACT COOR CONVENTION	086	2	0	2	87,321	0	0	2	87,321
07361	UTILITY COORDINATOR	084	1	0	1	33,510	-1	-33,510	0	0
00789	ACCOUNTING ASST III	084	1	0	1	43,593	0	0	1	43,593
00711	SECRETARY III	084	1	0	1	37,422	0	0	1	37,422
07316	PUBLIC SAFETY OFFICER	083	28	0	28	1,033,422	0	0	28	1,033,422
07390	PAINTER II CONVENTION CENTER	430	1	0	1	35,570	0	0	1	35,570
07340	CABINETMAKER CONVENTION CENTER	430	1	0	1	35,570	0	0	1	35,570
07382	PERSONNEL ASST	081	1	0	1	39,028	0	0	1	39,028
07386	CARPENTER CONVENTION CENTER	427	3	0	3	91,601	0	0	3	91,601
07373	CARPET TECHNICIAN	427	6	0	6	198,372	0	0	6	198,372
07344	PAINTER I CONVENTION CENTER	427	3	0	3	93,942	0	0	3	93,942
07391	BUILDING SERVICES TECHNICIAN	426	2	0	2	57,236	-2	-57,236	0	0
07384	OPERATIONS CREW LEADER	426	6	0	6	187,838	0	0	6	187,838
07343	STOREKEEPER II	078	1	0	1	32,241	0	0	1	32,241
00710	SECRETARY II	078	3	0	3	101,350	0	0	3	101,350
07385	OPERATIONS AIDE	423	42	0	42	1,219,023	0	0	42	1,219,023
07388	CUSTODIAL WORKER	420	8	0	8	222,058	0	0	8	222,058
<b>Total 101 Permanent Full-time</b>			<b>175</b>	<b>0</b>	<b>175</b>	<b>6,915,891</b>	<b>-16</b>	<b>-578,055</b>	<b>159</b>	<b>6,337,836</b>
<b>Total All Funds</b>			<b>175</b>	<b>0</b>	<b>175</b>	<b>6,915,891</b>	<b>-16</b>	<b>-578,055</b>	<b>159</b>	<b>6,337,836</b>

AGENCY: 4361 M-R: Convention Complex  
 SERVICE: 857 Convention Center Debt Service

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	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>



## Mayorality-Related: Debt Service

## Debt Service

*Budget:* \$100,451,235

*Positions:* 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	79,779,162	82,784,544	88,742,161	86,725,563
Motor Vehicle	14,168,829	16,546,546	13,725,672	13,725,672
<b>AGENCY TOTAL</b>	<b>\$93,947,991</b>	<b>\$99,331,090</b>	<b>\$102,467,833</b>	<b>\$100,451,235</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.

#### MOTOR VEHICLE FUND

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.



**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
123 General Debt Service	99,331,090	102,467,833	100,451,235
<b>AGENCY TOTAL</b>	<b>\$99,331,090</b>	<b>\$102,467,833</b>	<b>\$100,451,235</b>

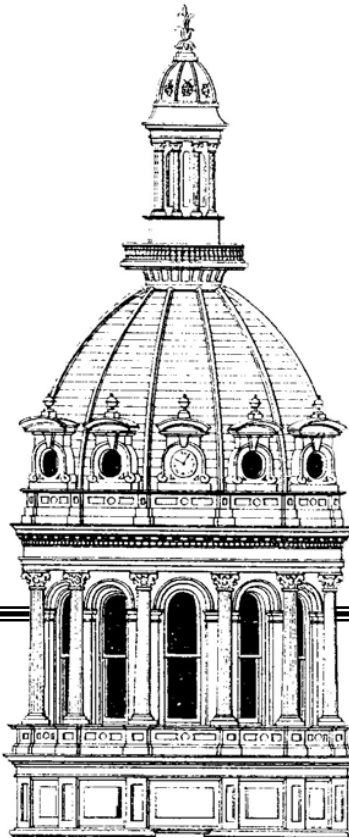
**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	0	0	0	-2,000,000
8 Debt Service	93,947,991	99,331,090	102,467,833	102,451,235
<b>AGENCY TOTAL</b>	<b>\$93,947,991</b>	<b>\$99,331,090</b>	<b>\$102,467,833</b>	<b>\$100,451,235</b>

AGENCY: 4312 M-R: Debt Service  
 SERVICE: 123 General Debt Service

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	-2,000,000	-2,000,000
8 Debt Service	99,331,090	102,467,833	102,451,235	3,120,145
<b>TOTAL OBJECTS</b>	<b>\$99,331,090</b>	<b>\$102,467,833</b>	<b>\$100,451,235</b>	<b>\$1,120,145</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Aquarium 590	872,193	872,193	899,949	27,756
2 Municipal Telephone Exchange 133	113,335	113,335	164,601	51,266
4 City Museums	1,008,656	1,008,656	679,828	-328,828
5 Health	317,269	317,269	332,213	14,944
13 Baltimore City Public Schools	23,173,921	23,173,921	18,344,730	-4,829,191
16 Fire 210	898,406	898,406	1,100,433	202,027
19 Highways 503 (MVR)	14,427,501	11,606,627	11,606,627	-2,820,874
25 Jail 290	361,506	361,506	192,158	-169,348
37 Housing and Community Development 177	25,027,817	25,027,817	24,499,115	-528,702
40 Housing and Community Development 585	13,149,236	13,102,637	13,629,635	480,399
43 Off-street Parking 579	3,663,130	3,663,130	3,216,000	-447,130
46 Police 200	1,023,224	1,023,224	1,094,326	71,102
49 Public Buildings 193	2,652,255	2,652,255	3,312,416	660,161
52 Recreation and Parks 471	2,782,838	2,782,838	3,086,480	303,642
53 Maryland Zoo in Baltimore	928,912	928,912	985,739	56,827
55 Solid Waste 516	144,597	144,597	76,857	-67,740
58 Storm Water 519 (MVR)	2,119,045	2,119,045	2,119,045	0
61 Insurance Capitalization Program 126	1,509,000	1,509,000	1,509,000	0
64 Unallocated 122	5,158,249	11,162,465	13,602,083	8,443,834
<b>TOTAL ACTIVITIES</b>	<b>\$99,331,090</b>	<b>\$102,467,833</b>	<b>\$100,451,235</b>	<b>\$1,120,145</b>
<b>EXPENDITURES BY FUND:</b>				
General	82,784,544	88,742,161	86,725,563	3,941,019
Motor Vehicle	16,546,546	13,725,672	13,725,672	-2,820,874
<b>TOTAL FUNDS</b>	<b>\$99,331,090</b>	<b>\$102,467,833</b>	<b>\$100,451,235</b>	<b>\$1,120,145</b>



## Mayoralty-Related: Educational Grants

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## Educational Grants

*Budget:* \$6,272,635

*Positions:* 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	1,246,753	6,777,483	6,777,483	6,272,635
<b>AGENCY TOTAL</b>	<b>\$1,246,753</b>	<b>\$6,777,483</b>	<b>\$6,777,483</b>	<b>\$6,272,635</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
446 Educational Grants	6,777,483	6,777,483	6,272,635
<b>AGENCY TOTAL</b>	<b>\$6,777,483</b>	<b>\$6,777,483</b>	<b>\$6,272,635</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
3 Contractual Services	187,080	200,000	200,000	0
4 Materials and Supplies	14,257	0	0	0
5 Equipment - \$4,999 or less	19	0	0	0
7 Grants, Subsidies and Contributions	1,045,397	6,577,483	6,577,483	6,272,635
<b>AGENCY TOTAL</b>	<b>\$1,246,753</b>	<b>\$6,777,483</b>	<b>\$6,777,483</b>	<b>\$6,272,635</b>

#### 446. Educational Grants

##### Service Description

This service provides grants to five local educational organizations: BaltimoreCity Community College, the University of Maryland Cooperative Extension, the Family League, Experience Corps, and Teach for America.

##### Budget Summary

The Fiscal 2012 budget recommendation includes \$4.8 million for Family League after-school and summer programs, a reduction of \$465,000 or 9% less than the Fiscal 2011 level of appropriation. The Fiscal 2012 budget request for Greater Homewood Experience Corps and the University of Maryland Extension – Baltimore City are each \$180,000, 10% reductions from their Fiscal 2011 levels. The budget recommendation for the Baltimore City Community College is \$1.0 million and maintains the Fiscal 2011 level of appropriations per State law, and \$100,000 is requested for Teach for America, which also maintains the Fiscal 2011 level of appropriation. Family League programs engage 5,000 young people in learning activities that are shown to increase school attendance – a key factor in academic success. To mitigate the reduced funding, the Family League will use \$300,000 of funds from their State Earned Reinvestment account as a one-time investment, and other prior year funds. The Family League will continue to fully fund all 16 Community Resource School sites.

##### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$6,777,483</b>
<b><u>Changes with service impacts</u></b>	
Reduction in grant funding to Cooperative Extension	(20,000)
Reduction in grant funding to Family League	(464,848)
Reduction in grant funding to Experience Corps	(20,000)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$6,272,635</b>

AGENCY: 4321 M-R: Educational Grants

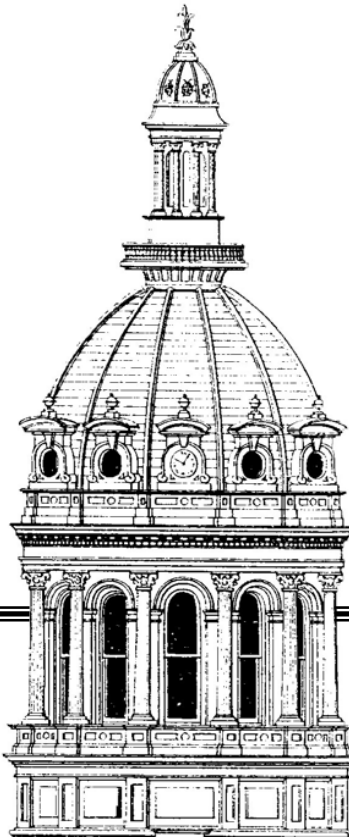
SERVICE: 446 Educational Grants

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	200,000	200,000	0	-200,000
7 Grants, Subsidies and Contributions	6,577,483	6,577,483	6,272,635	-304,848
<b>TOTAL OBJECTS</b>	<b>\$6,777,483</b>	<b>\$6,777,483</b>	<b>\$6,272,635</b>	<b>\$-504,848</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
4 BCCC - Educational Support	1,000,000	1,000,000	1,000,000	0
6 Cooperative Extension Service General Operating Ex	200,000	200,000	180,000	-20,000
13 Family League	5,277,483	5,277,483	4,812,635	-464,848
15 Experience Corps	200,000	200,000	180,000	-20,000
16 Teach for America	100,000	100,000	100,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$6,777,483</b>	<b>\$6,777,483</b>	<b>\$6,272,635</b>	<b>\$-504,848</b>
<b>EXPENDITURES BY FUND:</b>				
General	6,777,483	6,777,483	6,272,635	-504,848
<b>TOTAL FUNDS</b>	<b>\$6,777,483</b>	<b>\$6,777,483</b>	<b>\$6,272,635</b>	<b>\$-504,848</b>

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Mayoralty-Related:  
Employees' Retirement  
Contribution

## Employees' Retirement Contribution

Budget: \$153,445,440

Positions: 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	108,179,568	133,331,520	147,850,443	144,220,300
Motor Vehicle	8,476,375	10,982,688	13,303,675	9,225,140
<b>AGENCY TOTAL</b>	<b>\$116,655,943</b>	<b>\$144,314,208</b>	<b>\$161,154,118</b>	<b>\$153,445,440</b>

### Overview

This service provides funding for employees' retirement costs. Appropriations in this service support employees' pension contributions from the General and Motor Vehicle Funds. Since Fiscal 2003, the General and Motor Vehicle Fund contributions are budgeted centrally and not included in the budgets of all City agencies.

The Fiscal 2012 recommendations include:

**Fire and Police Retirement System (FPERS)** – The recommendation for all funds is \$106.7 million, the same as Fiscal 2011. Included in this figure is \$5.7 million to be used for reducing the accrued liabilities in the Benefit Improvement Fund and the Employees' Retirement Fund of the system (Note: \$2.0 million of FPERS contributions are accounted within the Fire and Police department budgets). The recommended funding level reflects reforms to the FPERS benefit structure enacted in 2010.

**Employees' Retirement System** – The recommendation for all funds is \$67.3 million, an increase of \$13.9 million or 26% above the Fiscal 2011 level of appropriation (Note: \$29.5 million of ERS contributions are accounted within city agency budgets). The Fiscal 2012 recommendation reflects an updated, more accurate methodology for allocating contributions to the Employees' Retirement System across funds. This update results in lower percentages of the contribution being paid by the General Fund and Motor Vehicle Fund and higher percentages being paid by the Water and Wastewater, Conduit, Parking and grant funds.

**Elected Officials Retirement System** - The recommendation for Fiscal 2012 is \$997,685, an increase of 5.2% above the Fiscal 2011 level of appropriation.

**Other Post Employment Benefits (OPEB)** – 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 \$8.0 million as a contribution to the Trust in Fiscal 2012. This represents a \$5 million increase from the Fiscal 2011 level of appropriation. The City's unfunded retiree health care liability stood at \$2.4 billion at the end of Fiscal 2010.

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
355 Employees' Retirement Contribution	144,314,208	161,154,118	153,445,440
<b>AGENCY TOTAL</b>	<b>\$144,314,208</b>	<b>\$161,154,118</b>	<b>\$153,445,440</b>

**Dollars by Object**

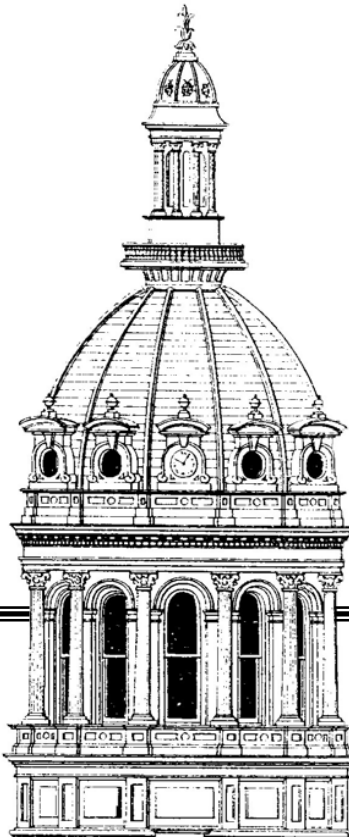
	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-1,531,064	-2,256,179	-2,256,179	-2,367,649
2 Other Personnel Costs	111,778,632	143,334,699	154,910,297	147,313,089
7 Grants, Subsidies and Contributions	6,408,375	3,235,688	8,500,000	8,500,000
<b>AGENCY TOTAL</b>	<b>\$116,655,943</b>	<b>\$144,314,208</b>	<b>\$161,154,118</b>	<b>\$153,445,440</b>

AGENCY: 4377 M-R: Employees' Retirement Contribution

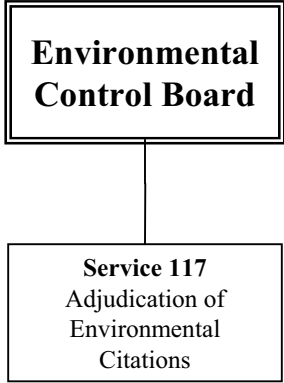
SERVICE: 355 Employees' Retirement Contribution

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-2,256,179	-2,256,179	-2,367,649	-111,470
2 Other Personnel Costs	143,334,699	154,910,297	147,313,089	3,978,390
7 Grants, Subsidies and Contributions	3,235,688	8,500,000	8,500,000	5,264,312
<b>TOTAL OBJECTS</b>	<b>\$144,314,208</b>	<b>\$161,154,118</b>	<b>\$153,445,440</b>	<b>\$9,131,232</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Fire and Police Retirement	97,633,000	97,633,000	99,050,490	1,417,490
2 Employees' Retirement	34,187,039	45,762,637	36,829,616	2,642,577
3 Elected Officials' Retirement	957,000	957,000	997,685	40,685
4 Contribution to Fire and Police Liability	5,700,000	5,700,000	5,700,000	0
5 Other Post Employee Benefits	3,235,688	8,500,000	8,500,000	5,264,312
6 ERS - Health	1,314,957	1,314,957	1,372,993	58,036
7 ERS - Convention Center	1,286,524	1,286,524	994,656	-291,868
<b>TOTAL ACTIVITIES</b>	<b>\$144,314,208</b>	<b>\$161,154,118</b>	<b>\$153,445,440</b>	<b>\$9,131,232</b>
<b>EXPENDITURES BY FUND:</b>				
General	133,331,520	147,850,443	144,220,300	10,888,780
Motor Vehicle	10,982,688	13,303,675	9,225,140	-1,757,548
<b>TOTAL FUNDS</b>	<b>\$144,314,208</b>	<b>\$161,154,118</b>	<b>\$153,445,440</b>	<b>\$9,131,232</b>



Mayoralty-Related:  
Environmental Control Board



## Environmental Control Board

*Budget: \$700,438*

*Positions: 7*

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	457,797	606,460	673,418	700,438
<b>AGENCY TOTAL</b>	<b>\$457,797</b>	<b>\$606,460</b>	<b>\$673,418</b>	<b>\$700,438</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 is \$93,978 (15.5%) above the Fiscal 2012 level of appropriation.

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
117 Adjudication of Environmental Citations	606,460	673,418	700,438
<b>AGENCY TOTAL</b>	<b>\$606,460</b>	<b>\$673,418</b>	<b>\$700,438</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
117 Adjudication of Environmental Citations	5	2	0	7
<b>AGENCY TOTAL</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>7</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
1 Salaries	362,266	472,340	385,284	373,879
2 Other Personnel Costs	41,823	45,498	53,073	57,509
3 Contractual Services	40,665	58,691	205,111	191,448
4 Materials and Supplies	9,465	15,550	15,550	25,550
5 Equipment - \$4,999 or less	3,231	14,000	14,000	52,000
7 Grants, Subsidies and Contributions	347	381	400	52
<b>AGENCY TOTAL</b>	<b>\$457,797</b>	<b>\$606,460</b>	<b>\$673,418</b>	<b>\$700,438</b>



## 117. Adjudication of Environmental Citations

### Service Description

This service provides a legal process for resolving disputes involving environmental citations issued to the citizens of Baltimore by several different city agencies. It allows an individual receiving a citation, instead of paying a fine immediately, to challenge the citation in an administrative court, in front of licensed attorneys functioning as Administrative Judges. As a result of increased hearing requests, ECB has expanded its services to include "resolution sessions" conducted by the Director, whereby issues are resolved without a hearing, but an Executive review. The purpose of both steps is dispute resolution in a clear, concise and unbiased manner.

### Budget Summary

In Fiscal 2012, the Environmental Control Board anticipates hearing between 10,000 to 15,000 cases, up from 8,000 cases in previous years. The General Fund recommendation for Fiscal 2012 is \$700,438, an increase of \$93,978 or 15.5% above the Fiscal 2011 level of appropriation.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$606,460</b>
<b>Adjustments with no service impacts</b>	
Rental cost for office space	30,000
Adjustment for employee furlough savings (budgeted centrally in FY11)	(5,569)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,790
Change in allocation for Workers Compensation expense	(329)
Increase in contractual services expenses	20,086
Increase in office and computer supplies	48,000
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$700,438</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Efficiency	Average number of days to schedule a hearing	180	120	90
Outcome	Collection rate on citations within same fiscal year as fines imposed	48%	50%	60%

AGENCY: 4383 M-R: Environmental Control Board  
 SERVICE: 117 Adjudication of Environmental Citations

**SERVICE BUDGET SUMMARY**

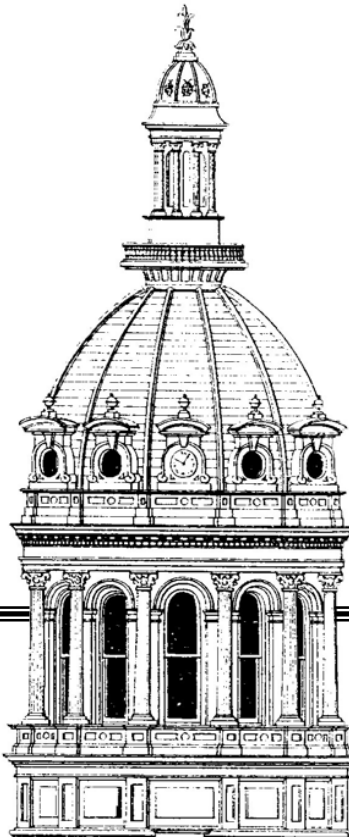
	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	472,340	385,284	373,879	-98,461
2 Other Personnel Costs	45,498	53,073	57,509	12,011
3 Contractual Services	58,691	205,111	191,448	132,757
4 Materials and Supplies	15,550	15,550	25,550	10,000
5 Equipment - \$4,999 or less	14,000	14,000	52,000	38,000
7 Grants, Subsidies and Contributions	381	400	52	-329
<b>TOTAL OBJECTS</b>	<b>\$606,460</b>	<b>\$673,418</b>	<b>\$700,438</b>	<b>\$93,978</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Adjudication	606,079	673,018	700,386	94,307
56 Workers' Compensation Expenses	381	400	52	-329
<b>TOTAL ACTIVITIES</b>	<b>\$606,460</b>	<b>\$673,418</b>	<b>\$700,438</b>	<b>\$93,978</b>
<b>EXPENDITURES BY FUND:</b>				
General	606,460	673,418	700,438	93,978
<b>TOTAL FUNDS</b>	<b>\$606,460</b>	<b>\$673,418</b>	<b>\$700,438</b>	<b>\$93,978</b>

AGENCY: 4383 M-R: Environmental Control Board  
 SERVICE: 117 Adjudication of Environmental Citations

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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
10123	ASST TO THE EXEC DIR ENVIRON C	110	1	0	1	55,500	0	0	1	55,500
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	1	2	3	79,848	0	0	3	79,848
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>2</b>	<b>7</b>	<b>302,384</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>302,384</b>
<b>Total All Funds</b>			<b>5</b>	<b>2</b>	<b>7</b>	<b>302,384</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>302,384</b>

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Mayoralty-Related:  
Health and Welfare Grants

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## Health and Welfare Grants

*Budget:* \$993,072

*Positions:* 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	252,616	1,118,072	1,118,072	993,072
<b>AGENCY TOTAL</b>	<b>\$252,616</b>	<b>\$1,118,072</b>	<b>\$1,118,072</b>	<b>\$993,072</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
385 Health and Welfare Grants	1,118,072	1,118,072	993,072
<b>AGENCY TOTAL</b>	<b>\$1,118,072</b>	<b>\$1,118,072</b>	<b>\$993,072</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
7 Grants, Subsidies and Contributions	252,616	1,118,072	1,118,072	993,072
<b>AGENCY TOTAL</b>	<b>\$252,616</b>	<b>\$1,118,072</b>	<b>\$1,118,072</b>	<b>\$993,072</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.

#### Budget Summary

The General Fund recommendation for Fiscal 2012 is \$993,072, a decrease of \$125,000 or 11.2% below the Fiscal 2011 level of appropriation. Recommended funding for Health and Welfare Grants in Fiscal 2012 does not include a grant to the Legal Aid Bureau, Inc., which received \$125,000 in Fiscal 2011. In Fiscal 2012, this service will provide funding to the Family League of Baltimore City – Pre- and Post-Natal Home Visits and to the Maryland School for the Blind to pay the tuition costs of Baltimore residents. The home visiting program is an important part of the City's Birth Outcomes Plan. It provides intensive services to 300 families in 12 high-risk communities. Its performance targets for the coming year include efforts to expand the availability of evidence-based home visiting slots by 130%, which in the long term will aid in achieving the broader goals of reducing the rates of pre-term births and low birth weight by 10% and deaths from unsafe sleep by 30%.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,118,072</b>
<b>Changes with service impacts</b>	
Reduction in grant funding to the Legal Aid Service	(125,000)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$993,072</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of program staff trained in evidence-based home visiting model (10-11 data reflects Healthy Families model funded with State funds)	12	12	20
Efficiency	Cost of home visiting per client (10-11 data reflects Healthy Families model funded with State funds)	\$4,654.76	\$3,353.63	\$3,348.00
Effectiveness	# of women receiving services through group-based programs (Baby Basics)/promising practices (expanded capacity beyond 1:1 home visiting)	New Measure	New Measure	75
Effectiveness	% of FLBC-funded home visiting enrollees who practice safe sleep with infants	New Measure	New Measure	90%
Outcome	# of women enrolled in evidence-based home visiting programs (10-11 data reflects Healthy Families model funded with State funds)	200	200	378



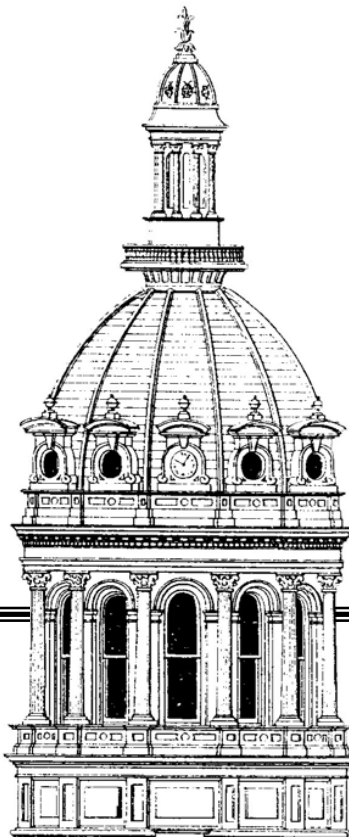
AGENCY: 4316 M-R: Health and Welfare Grants

SERVICE: 385 Health and Welfare Grants

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	1,118,072	1,118,072	993,072	-125,000
<b>TOTAL OBJECTS</b>	<b>\$1,118,072</b>	<b>\$1,118,072</b>	<b>\$993,072</b>	<b>\$-125,000</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
6 Legal Aid Bureau, Inc.	125,000	125,000	0	-125,000
8 Maryland School for the Blind	122,072	122,072	122,072	0
12 Pre & Postnatal Home Visiting	871,000	871,000	871,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$1,118,072</b>	<b>\$1,118,072</b>	<b>\$993,072</b>	<b>\$-125,000</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,118,072	1,118,072	993,072	-125,000
<b>TOTAL FUNDS</b>	<b>\$1,118,072</b>	<b>\$1,118,072</b>	<b>\$993,072</b>	<b>\$-125,000</b>

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## Mayoralty-Related: Innovation Fund

## Innovation Fund

*Budget:* \$768,680

*Positions:* 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	0	0	0	768,680
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,680</b>

### Overview

For Fiscal Year 2012, the Mayor established an Innovation Fund. Agencies had the opportunity to compete for Innovation Fund 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.

An investment that leads to improved results is one which demonstrates a meaningful improvement in one or more key performance measures within three year years of the initial funding. An investment that leads to reduced operating costs produces cumulative operating savings within three years of implementation that exceed the initial investment.

**Clinical Services – Bureau of Disease Control (BDC) Laboratory (Health Department) – \$191,730.** This project will update the BDC Laboratory. This upgrade will more than double the number of lab tests they process per year – from 122,293 to 252,533; expand their services to new clients for a projected \$1.2 million of new revenue per year; decrease annual operational costs by \$136,500, and reduce testing turnaround time from 5 days to 1 day.

**Environmental Health (Health Department) – \$140,800.** This project will modernize Environmental Health (EH) services in Baltimore City by transitioning from entirely paper-based enterprise to an automated, paperless business process, or web-based quality management system. Modernizing EH’s business process will result in a decrease of \$78,000 in annual operating costs, and a projected \$800,000 in increased license renewal and citation revenue over the next five years.

**E-Plans Review (Housing and Community Development) - \$436,150.** This project will modernize the (development) Plans Review process, taking it from the current paper system to an all-electronic review process. Transitioning to e-Plans will decrease turnaround time to complete plans review by at least 20% on all projects; increase customer-satisfaction because developers will no longer have to print costly plans to submit on paper for review; and decrease annual operating costs by \$54,000.

**Dollars by Service**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
833 Innovation Fund	0	0	768,680
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,680</b>

**Dollars by Object**

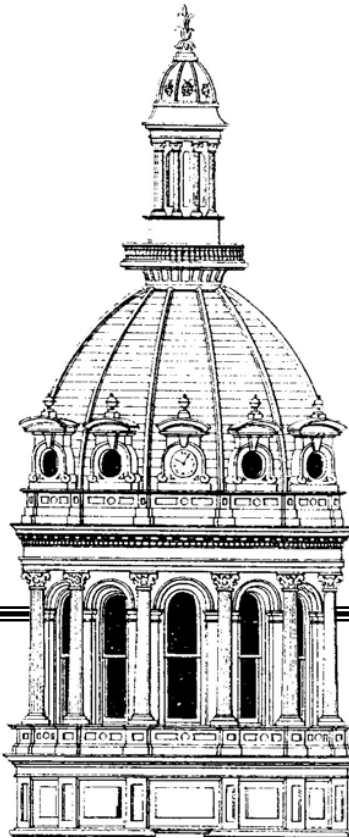
	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
3 Contractual Services	0	0	0	768,680
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,680</b>

AGENCY: 4307 M-R: Innovation Fund

SERVICE: 833 Innovation Fund

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	0	0	768,680	768,680
<b>TOTAL OBJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,680</b>	<b>\$768,680</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 HCD ePlans Review	0	0	436,150	436,150
2 Environmental Health QMS	0	0	140,800	140,800
3 Health BDC Laboratory	0	0	191,730	191,730
<b>TOTAL ACTIVITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,680</b>	<b>\$768,680</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	0	768,680	768,680
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,680</b>	<b>\$768,680</b>



Mayoralty-Related:  
Miscellaneous General  
Expenses

## Miscellaneous General Expenses

*Budget:* \$12,271,626

*Positions:* 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	73,634,557	216,046	8,957,191	11,034,776
Motor Vehicle	1,236,850	336,850	1,236,850	1,236,850
<b>AGENCY TOTAL</b>	<b>\$74,871,407</b>	<b>\$552,896</b>	<b>\$10,194,041</b>	<b>\$12,271,626</b>

### Overview

This program provides funding for activities which do not relate to any specific agency or program.

The Fiscal 2012 recommendation includes \$3.8 million to fund 90% of the operating cost of the Baltimore City office of the State Department of Assessments and Taxation. This new mandate was included in the Governor's Fiscal 2012 budget. \$2.0 million is included as the first year of a five-year plan to replenish the Budget Stabilization Fund for funds withdrawn to help pay for 2010 snow removal. The Fiscal 2011 budget included a \$6.6 million credit in the General Fund and a \$900,000 credit in the Motor Vehicle Fund to account for City-wide savings from the employee furlough plan. For Fiscal 2012 these savings are accounted for within the individual agency budgets.



**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
122 Miscellaneous General Expenses	552,896	10,194,041	12,271,626
<b>AGENCY TOTAL</b>	<b>\$552,896</b>	<b>\$10,194,041</b>	<b>\$12,271,626</b>

**Dollars by Object**

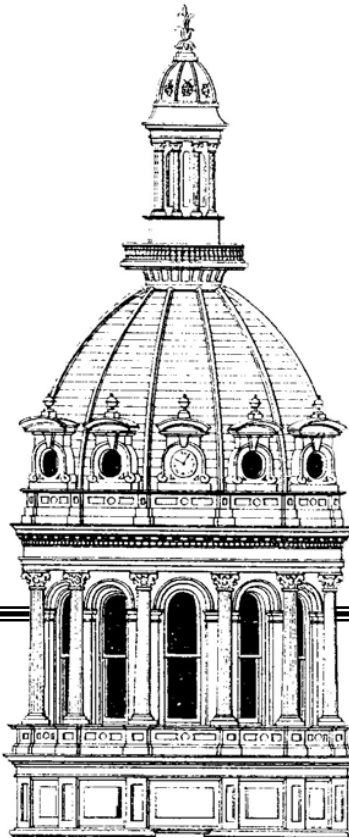
	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	55,796,222	322,000	322,000	322,000
1 Salaries	1,043,041	-7,420,000	80,000	80,000
3 Contractual Services	11,388,486	5,747,896	5,889,041	8,566,626
4 Materials and Supplies	31,816	28,000	28,000	28,000
5 Equipment - \$4,999 or less	2,888	0	0	0
7 Grants, Subsidies and Contributions	6,608,954	1,875,000	3,875,000	3,275,000
<b>AGENCY TOTAL</b>	<b>\$74,871,407</b>	<b>\$552,896</b>	<b>\$10,194,041</b>	<b>\$12,271,626</b>

AGENCY: 4311 M-R: Miscellaneous General Expenses

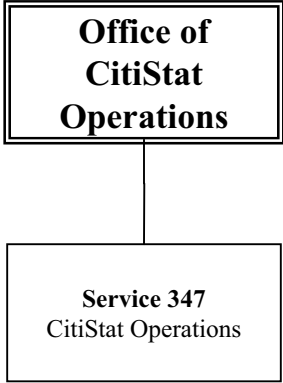
SERVICE: 122 Miscellaneous General Expenses

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	322,000	322,000	322,000	0
1 Salaries	-7,420,000	80,000	80,000	7,500,000
3 Contractual Services	5,747,896	5,889,041	8,566,626	2,818,730
4 Materials and Supplies	28,000	28,000	28,000	0
7 Grants, Subsidies and Contributions	1,875,000	3,875,000	3,275,000	1,400,000
<b>TOTAL OBJECTS</b>	<b>\$552,896</b>	<b>\$10,194,041</b>	<b>\$12,271,626</b>	<b>\$11,718,730</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Advertise - Ordinance of Estimates	25,000	25,000	25,000	0
3 Membership Dues	140,000	268,036	268,036	128,036
4 Voter Registration Campaign	45,000	45,000	0	-45,000
5 Ground Rents on City Property	5,000	5,000	5,000	0
8 Special Legal Fees	2,181,239	2,181,239	1,181,239	-1,000,000
10 Board of Estimates Office Expense	322,000	322,000	322,000	0
11 Maryland Zoo in Baltimore Utility Costs	336,136	349,245	349,245	13,109
12 Stadium Authority Contributions	1,000,000	1,000,000	1,000,000	0
20 General Fund Reserve	600,000	2,600,000	2,000,000	1,400,000
21 Special Projects	250,000	250,000	250,000	0
22 Printing Board of Estimates Minutes	28,000	28,000	28,000	0
24 Baltimore Radio Reading Service	25,000	25,000	25,000	0
25 Deferred Comp Administrative Expense	254,000	254,000	254,000	0
26 Maryland Zoo in Baltimore Hospital Mortgage and Ta	476,671	476,671	476,671	0
30 Asbestos Litigation	100,000	100,000	100,000	0
31 City Hall Exhibits	25,000	25,000	25,000	0
37 Panel of Claims Examiners	115,000	115,000	115,000	0
41 City Communications Technology	1,236,850	1,236,850	1,236,850	0
47 Independent Auditors	100,000	100,000	100,000	0
48 Youth Works - Comcast Grant	80,000	80,000	80,000	0
52 Witness Protection	500,000	500,000	500,000	0
61 MBE Outreach	50,000	50,000	50,000	0
72 Marina Store Lease	98,000	98,000	98,000	0
98 FY 2011 Furlough Savings	-7,500,000	0	0	7,500,000
100 Redistricting Analysis	60,000	60,000	0	-60,000
105 State Department of Assessments and Taxation	0	0	3,782,585	3,782,585
<b>TOTAL ACTIVITIES</b>	<b>\$552,896</b>	<b>\$10,194,041</b>	<b>\$12,271,626</b>	<b>\$11,718,730</b>
<b>EXPENDITURES BY FUND:</b>				
General	216,046	8,957,191	11,034,776	10,818,730
Motor Vehicle	336,850	1,236,850	1,236,850	900,000
<b>TOTAL FUNDS</b>	<b>\$552,896</b>	<b>\$10,194,041</b>	<b>\$12,271,626</b>	<b>\$11,718,730</b>



Mayoralty-Related:  
Office of CitiStat Operations



## Office of CitiStat Operations

Budget: \$517,883

Positions: 9

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	585,391	503,188	521,675	517,883
<b>AGENCY TOTAL</b>	<b>\$585,391</b>	<b>\$503,188</b>	<b>\$521,675</b>	<b>\$517,883</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 Mayors 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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
347 CitiStat Operations	503,188	521,675	517,883
<b>AGENCY TOTAL</b>	<b>\$503,188</b>	<b>\$521,675</b>	<b>\$517,883</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
347 CitiStat Operations	9	0	0	9
<b>AGENCY TOTAL</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
1 Salaries	492,876	411,470	402,770	416,080
2 Other Personnel Costs	87,468	87,468	114,638	97,536
3 Contractual Services	4,861	1,500	1,517	1,517
4 Materials and Supplies	184	0	0	0
5 Equipment - \$4,999 or less	2	2,750	2,750	2,750
<b>AGENCY TOTAL</b>	<b>\$585,391</b>	<b>\$503,188</b>	<b>\$521,675</b>	<b>\$517,883</b>

### 347. CitiStat Operations

#### Service Description

This Mayoral management service was designed to utilize intensive performance management of municipal agencies. CitiStat analysts are responsible for developing performance measurements for a portfolio of City agencies and identifying opportunities to make City services better, faster, and cheaper. In Fiscal 2012, this service plans to conduct 188 meetings to improve interagency coordination and to hold all major City agencies accountable for results.

#### Budget Summary

The Fiscal 2012 recommendation will maintain current services.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$503,188</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(8,549)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	3,500
Increase in employee compensation and benefits	19,727
Increase in contractual services expenses	17
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$517,883</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	CitiStat sessions held	185	188	188
Effectiveness	% of 311 Service Requests closed on time for CitiStat agencies	79%	80%	82%
Outcome	% of Citizens Satisfied or Very Satisfied with quality of City services	43%	50%	55%

AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	411,470	402,770	416,080	4,610
2 Other Personnel Costs	87,468	114,638	97,536	10,068
3 Contractual Services	1,500	1,517	1,517	17
5 Equipment - \$4,999 or less	2,750	2,750	2,750	0
<b>TOTAL OBJECTS</b>	<b>\$503,188</b>	<b>\$521,675</b>	<b>\$517,883</b>	<b>\$14,695</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 CitiStat Operations	422,974	448,738	462,709	39,735
68 Information Technology Expenses	80,214	72,937	55,174	-25,040
<b>TOTAL ACTIVITIES</b>	<b>\$503,188</b>	<b>\$521,675</b>	<b>\$517,883</b>	<b>\$14,695</b>
<b>EXPENDITURES BY FUND:</b>				
General	503,188	521,675	517,883	14,695
<b>TOTAL FUNDS</b>	<b>\$503,188</b>	<b>\$521,675</b>	<b>\$517,883</b>	<b>\$14,695</b>



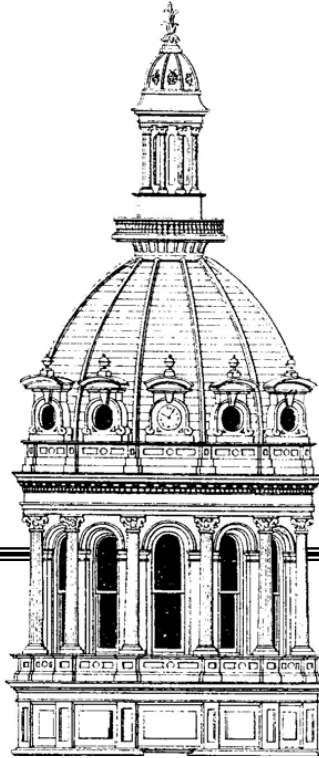
AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

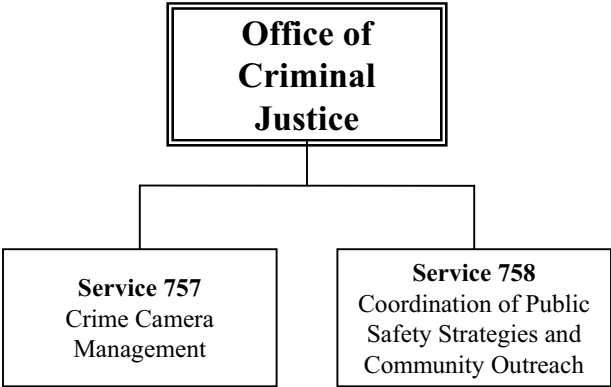
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	1	0	1	125,000	0	0	1	125,000
00142	EXECUTIVE LEVEL I	948	3	0	3	180,400	0	0	3	180,400
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	5	0	5	224,500	0	0	5	224,500
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>529,900</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>529,900</b>
<b>Total All Funds</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>529,900</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>529,900</b>

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Mayoralty-Related:  
Office of Criminal Justice



## Office of Criminal Justice

*Budget:* \$12,529,604

*Positions:* 12

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	1,534,604	1,528,907	1,539,347	1,606,704
Federal	807,335	9,350,846	9,359,026	9,352,742
State	916,974	1,192,605	1,212,114	1,205,158
Special	143,225	275,000	275,000	365,000
<b>AGENCY TOTAL</b>	<b>\$3,402,138</b>	<b>\$12,347,358</b>	<b>\$12,385,487</b>	<b>\$12,529,604</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
757 Crime Camera Management	1,315,908	1,320,971	1,347,260
758 Coordination of Public Safety Strategy	11,031,450	11,064,516	11,182,344
<b>AGENCY TOTAL</b>	<b>\$12,347,358</b>	<b>\$12,385,487</b>	<b>\$12,529,604</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
757 Crime Camera Management	1	0	0	1
758 Coordination of Public Safety Strategy	11	0	0	11
<b>AGENCY TOTAL</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-120,008	-147,000	-147,000	-147,000
1 Salaries	606,382	640,035	649,564	678,865
2 Other Personnel Costs	119,255	204,028	232,628	229,444
3 Contractual Services	1,312,918	1,257,627	1,257,627	1,285,627
4 Materials and Supplies	1,849	2,200	2,200	2,200
5 Equipment - \$4,999 or less	2,252	0	0	0
7 Grants, Subsidies and Contributions	1,479,490	10,390,468	10,390,468	10,480,468
<b>AGENCY TOTAL</b>	<b>\$3,402,138</b>	<b>\$12,347,358</b>	<b>\$12,385,487</b>	<b>\$12,529,604</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).

### Budget Summary

The General Fund appropriation for Fiscal 2012 is \$28,000 (2.2%) above the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will allow current service levels to be maintained and provide \$28,000 to trim trees that obstruct camera views. MOCJ projects 515 cameras to be operational in Fiscal 2012. These cameras have been shown to reduce crime in covered areas by up to 25%.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,257,627</b>
<b>Changes with service impacts</b>	
Funds are provided to trim trees that obstruct camera views	28,000
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,285,627</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of CCTV Cameras	509	509	515
Efficiency	Camera Uptime	97%	97%	97%
Effectiveness	# of arrests aided by cameras	1,775	1,700	1,800
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**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	40,300	41,100	39,815	-485
2 Other Personnel Costs	17,981	22,244	21,818	3,837
3 Contractual Services	1,257,627	1,257,627	1,285,627	28,000
<b>TOTAL OBJECTS</b>	<b>\$1,315,908</b>	<b>\$1,320,971</b>	<b>\$1,347,260</b>	<b>\$31,352</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Monitoring and Maintenance	1,315,908	1,320,971	1,347,260	31,352
<b>TOTAL ACTIVITIES</b>	<b>\$1,315,908</b>	<b>\$1,320,971</b>	<b>\$1,347,260</b>	<b>\$31,352</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,257,627	1,257,627	1,285,627	28,000
State	58,281	63,344	61,633	3,352
<b>TOTAL FUNDS</b>	<b>\$1,315,908</b>	<b>\$1,320,971</b>	<b>\$1,347,260</b>	<b>\$31,352</b>



AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 Crime Camera Management

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2012 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>State Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00111	CRIMINAL JUSTICE ASSOCIATE	935	1	0	1	40,300	0	0	1	40,300
	<b>Total 101 Permanent Full-time</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>40,300</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>40,300</b>
	<b>Total All Funds</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>40,300</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>40,300</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 2012, MOCJ plans to apply for 40 grants.

**Budget Summary**

The General Fund appropriation for Fiscal 2012 is \$49,797 (18.4%) above the Fiscal 2011 appropriation. The Fiscal 2012 recommendation will provide \$50,000 to hire a grant writer.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$271,280</b>
<b><u>Changes with service impacts</u></b>	
Funding to hire a grant writer	50,000
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(5,627)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,704
Increase in employee compensation and benefits	3,720
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$321,077</b>

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of grants applied for	45	34	40
Efficiency	% of grants awarded	85%	75%	80%
Effectiveness	Amount of funds awarded to support public safety strategy	\$25,000,000	\$15,000,000	\$20,000,000
Outcome	% of citizens who feel safe in their neighborhoods	93%	95%	95%

AGENCY: 4346 M-R: Office of Criminal Justice  
 SERVICE: 758 Coordination of Public Safety Strategy

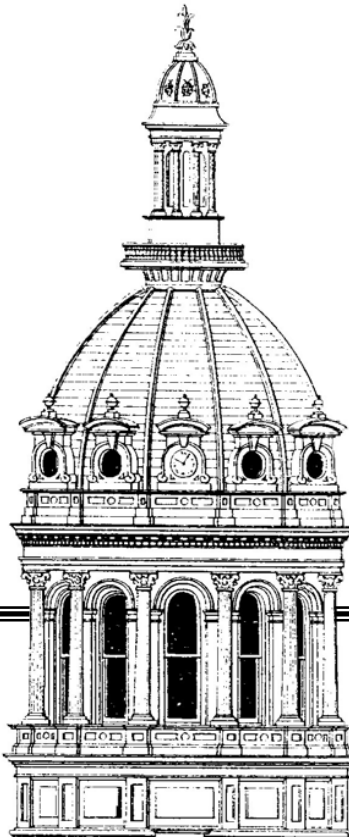
**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-147,000	-147,000	-147,000	0
1 Salaries	599,735	608,464	639,050	39,315
2 Other Personnel Costs	186,047	210,384	207,626	21,579
4 Materials and Supplies	2,200	2,200	2,200	0
7 Grants, Subsidies and Contributions	10,390,468	10,390,468	10,480,468	90,000
<b>TOTAL OBJECTS</b>	<b>\$11,031,450</b>	<b>\$11,064,516</b>	<b>\$11,182,344</b>	<b>\$150,894</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 HIDTA	128,768	126,920	123,778	-4,990
2 Executive Direction and Control	95,959	105,656	147,516	51,557
3 JAG	1,194,834	1,194,834	1,194,834	0
4 C-SAFE	939,794	939,794	939,794	0
5 Domestic Violence	275,000	275,000	365,000	90,000
6 Unallocated Funds	7,780,352	7,780,352	7,780,352	0
7 Grant Management	416,255	441,472	430,582	14,327
8 Northwest Baltimore YSB	44,308	44,308	44,308	0
9 East Baltimore YSB	26,180	26,180	26,180	0
11 Truancy Assessment	130,000	130,000	130,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$11,031,450</b>	<b>\$11,064,516</b>	<b>\$11,182,344</b>	<b>\$150,894</b>
<b>EXPENDITURES BY FUND:</b>				
General	271,280	281,720	321,077	49,797
Federal	9,350,846	9,359,026	9,352,742	1,896
State	1,134,324	1,148,770	1,143,525	9,201
Special	275,000	275,000	365,000	90,000
<b>TOTAL FUNDS</b>	<b>\$11,031,450</b>	<b>\$11,064,516</b>	<b>\$11,182,344</b>	<b>\$150,894</b>

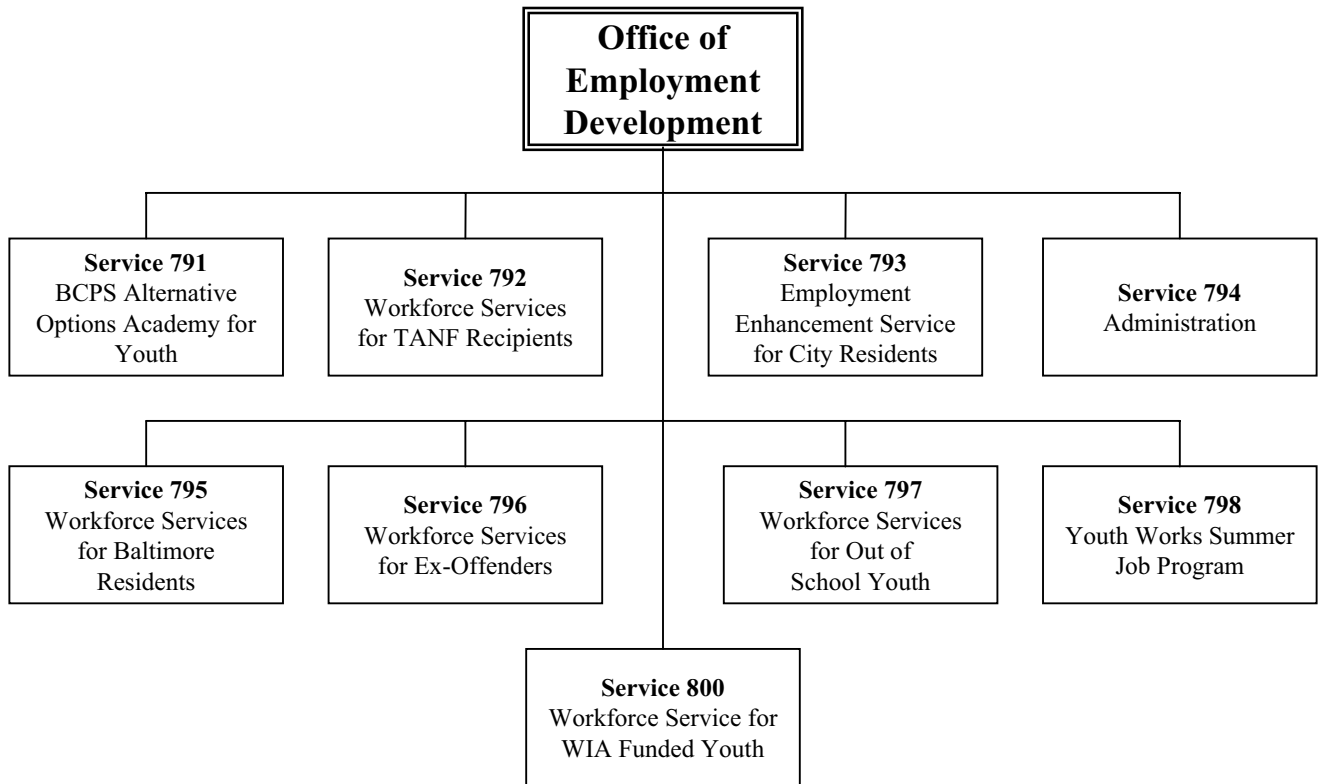
AGENCY: 4346 M-R: Office of Criminal Justice  
 SERVICE: 758 Coordination of Public Safety Strategy

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	1	0	1	106,100	0	0	1	106,100
01908	FISCAL ADMINISTRATOR	119	1	0	1	75,500	0	0	1	75,500
00800	FISCAL TECH	093	1	0	1	60,264	0	0	1	60,264
00111	CRIMINAL JUSTICE ASSOCIATE	935	1	0	1	45,000	0	0	1	45,000
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>286,864</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>286,864</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00111	CRIMINAL JUSTICE ASSOCIATE	935	4	0	4	170,600	0	0	4	170,600
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>170,600</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>170,600</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	1	0	1	60,000	0	0	1	60,000
00111	CRIMINAL JUSTICE ASSOCIATE	935	2	0	2	80,300	0	0	2	80,300
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>140,300</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>140,300</b>
<b>Total All Funds</b>			<b>11</b>	<b>0</b>	<b>11</b>	<b>597,764</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>597,764</b>



Mayoralty-Related:  
Office of Employment  
Development



## Office of Employment Development

*Budget:* \$28,329,856

*Positions:* 300

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	6,110,516	6,954,969	7,404,623	6,178,753
Federal	2,853,105	18,304,716	19,380,547	19,189,869
State	14,117,005	1,775,792	1,801,472	2,461,234
Special	1,237,440	500,000	500,000	500,000
<b>AGENCY TOTAL</b>	<b>\$24,318,066</b>	<b>\$27,535,477</b>	<b>\$29,086,642</b>	<b>\$28,329,856</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
791 BCPS Alternative Options Academy for Youth	189,364	179,192	191,000
792 Workforce Services for TANF Recipients	4,718,002	4,990,648	4,848,196
793 Employment Enhancement Services for Baltimore City	809,506	846,142	866,214
794 Administration - MOED	1,179,913	1,362,922	1,236,837
795 Workforce Services for Baltimore Residents	7,339,400	7,935,687	7,782,331
796 Workforce Services for Ex-Offenders	2,400,000	2,664,108	2,000,000
797 Workforce Services for Out of School Youth-Youth O	2,503,129	2,557,960	2,544,264
798 Youth Works Summer Job Program	1,758,517	1,758,517	2,801,672
799 Career Connections for In-School Youth	890,332	926,160	0
800 Workforce Services for WIA Funded Youth	5,747,314	5,865,306	6,059,342
<b>AGENCY TOTAL</b>	<b>\$27,535,477</b>	<b>\$29,086,642</b>	<b>\$28,329,856</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
791 BCPS Alternative Options Academy for Youth	2	0	0	2
792 Workforce Services for TANF Recipients	53	0	0	53
793 Employment Enhancement Services for Baltimore City	5	0	0	5
794 Administration - MOED	36	0	0	36
795 Workforce Services for Baltimore Residents	124	0	18	142
796 Workforce Services for Ex-Offenders	9	0	-3	6
797 Workforce Services for Out of School Youth-Youth O	32	0	1	33
799 Career Connections for In-School Youth	16	0	-16	0
800 Workforce Services for WIA Funded Youth	23	0	0	23
<b>AGENCY TOTAL</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-436,731	3,296,379	3,296,379	2,786,259
1 Salaries	15,264,731	11,589,604	11,883,955	11,221,144
2 Other Personnel Costs	4,511,961	4,745,515	5,980,558	6,123,147
3 Contractual Services	4,209,640	7,272,150	7,287,642	7,643,679
4 Materials and Supplies	277,758	230,901	231,027	210,778
5 Equipment - \$4,999 or less	173,116	161,871	161,871	158,371
7 Grants, Subsidies and Contributions	317,591	239,057	245,210	186,478
<b>AGENCY TOTAL</b>	<b>\$24,318,066</b>	<b>\$27,535,477</b>	<b>\$29,086,642</b>	<b>\$28,329,856</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.

**Budget Summary**

The State Fund recommendation for Fiscal 2012 is unchanged from the Fiscal 2011 level of appropriation.

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of students attending non-traditional high school accessing workforce development services through the YO Academy	120	120	120
Efficiency	Average cost per participant in career awareness / paid internships in the YO Academy	\$1,440	\$1,440	\$1,591
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.	91%	80%	80%

AGENCY: 4500 M-R: Office of Employment Development  
 SERVICE: 791 BCPS Alternative Options Academy for Youth

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	77,777	79,292	77,850	73
2 Other Personnel Costs	35,165	23,478	23,018	-12,147
3 Contractual Services	76,422	76,422	90,132	13,710
<b>TOTAL OBJECTS</b>	<b>\$189,364</b>	<b>\$179,192</b>	<b>\$191,000</b>	<b>\$1,636</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
11 BCPS (Alternative High School)	189,364	179,192	191,000	1,636
<b>TOTAL ACTIVITIES</b>	<b>\$189,364</b>	<b>\$179,192</b>	<b>\$191,000</b>	<b>\$1,636</b>
<b>EXPENDITURES BY FUND:</b>				
State	189,364	179,192	191,000	1,636
<b>TOTAL FUNDS</b>	<b>\$189,364</b>	<b>\$179,192</b>	<b>\$191,000</b>	<b>\$1,636</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 POSITIONS

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Amount	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	1	0	1	31,341	0	0	1	31,341
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>76,541</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>76,541</b>
<b>Total All Funds</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>76,541</b>	<b>0</b>	<b>0</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.

**Budget Summary**

The Fiscal 2012 recommendation is \$130,194 or 3% above the Fiscal 2011 level of appropriation. MOED projects 3,500 temporary cash assistance recipients will participate in this service in Fiscal 2012.

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of jobseekers provided with job readiness and preparedness services	2,699	3,600	3,600
Efficiency	Average cost of soft skills support per jobseeker	\$1,375	\$1,062	\$1,062
Effectiveness	# of Baltimore City TANF participants prepared for employment	594	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	14%	60%	60%

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</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	2,231,219	2,261,192	2,229,190	-2,029
2 Other Personnel Costs	778,271	1,015,735	1,028,761	250,490
3 Contractual Services	676,128	681,337	557,861	-118,267
4 Materials and Supplies	22,184	22,184	22,184	0
5 Equipment - \$4,999 or less	10,200	10,200	10,200	0
<b>TOTAL OBJECTS</b>	<b>\$4,718,002</b>	<b>\$4,990,648</b>	<b>\$4,848,196</b>	<b>\$130,194</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
13 Family Investment	2,547,409	2,730,045	2,634,446	87,037
58 New Beginnings	1,170,593	1,260,603	1,213,750	43,157
95 Unallocated	1,000,000	1,000,000	1,000,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$4,718,002</b>	<b>\$4,990,648</b>	<b>\$4,848,196</b>	<b>\$130,194</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	4,718,002	4,990,648	4,848,196	130,194
<b>TOTAL FUNDS</b>	<b>\$4,718,002</b>	<b>\$4,990,648</b>	<b>\$4,848,196</b>	<b>\$130,194</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	59,000	0	0	1	59,000
01225	PROFESSIONAL SERVICES	934	5	0	5	231,400	0	0	5	231,400
01208	MANPOWER SERVICE EMPLOYEE 3	999	2	0	2	94,345	0	0	2	94,345
01224	ADMINISTRATIVE SERVICES	920	1	0	1	43,542	0	0	1	43,542
01223	HUMAN SERVICES	918	33	0	33	1,329,794	0	0	33	1,329,794
01222	FACILITIES/OFFICE SERVICES II	916	3	0	3	144,892	0	0	3	144,892
01221	FACILITIES/OFFICE SERVICES I	911	8	0	8	252,865	0	0	8	252,865
<b>Total 101 Permanent Full-time</b>			<b>53</b>	<b>0</b>	<b>53</b>	<b>2,155,838</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>2,155,838</b>
<b>Total All Funds</b>			<b>53</b>	<b>0</b>	<b>53</b>	<b>2,155,838</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>2,155,838</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.

#### Budget Summary

The General Fund recommendation for Fiscal 2012 is \$56,708 or 7% above the Fiscal 2011 level of appropriation.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$809,506</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(5,269)
Increase in employee compensation and benefits	12,823
Increase in contractual services expenses	46,903
Increase in operating supplies and equipment	2,251
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$866,214</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of City residents who utilize digital learning labs	622	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"	new	85%	85%
Outcome	% of jobseekers completing occupational training and earning a certification	83%	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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	283,665	318,365	287,263	3,598
2 Other Personnel Costs	72,694	74,630	76,650	3,956
3 Contractual Services	446,928	446,928	493,831	46,903
4 Materials and Supplies	6,219	6,219	8,470	2,251
<b>TOTAL OBJECTS</b>	<b>\$809,506</b>	<b>\$846,142</b>	<b>\$866,214</b>	<b>\$56,708</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Workforce Services for Baltimore City Residents	711,026	743,114	866,214	155,188
15 Workforce Services for Baltimore City Residents	98,480	103,028	0	-98,480
<b>TOTAL ACTIVITIES</b>	<b>\$809,506</b>	<b>\$846,142</b>	<b>\$866,214</b>	<b>\$56,708</b>
<b>EXPENDITURES BY FUND:</b>				
General	809,506	846,142	866,214	56,708
<b>TOTAL FUNDS</b>	<b>\$809,506</b>	<b>\$846,142</b>	<b>\$866,214</b>	<b>\$56,708</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 POSITIONS**

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
01226	MANAGER LEVEL	938	1	0	1	73,700	0	0	1	73,700
01225	PROFESSIONAL SERVICES	934	4	0	4	233,300	0	-18,300	4	215,000
	<b>Total 101 Permanent Full-time</b>		<b>5</b>	<b>0</b>	<b>5</b>	<b>307,000</b>	<b>0</b>	<b>-18,300</b>	<b>5</b>	<b>288,700</b>
	<b>Total All Funds</b>		<b>5</b>	<b>0</b>	<b>5</b>	<b>307,000</b>	<b>0</b>	<b>-18,300</b>	<b>5</b>	<b>288,700</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.

**Budget Summary**

The General Fund recommendation for Fiscal 2012 is \$54,873 or 5.1% above the Fiscal 2011 level of appropriation.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,079,913</b>
<b><u>Adjustments with no service impact</u></b>	
Two positions transferred in, and one position shifted to Federal funding source	132,098
Adjustment for employee furlough savings (budgeted centrally in FY11)	(19,853)
Change in allocation for Workers Compensation expense	(158)
Decrease in employee compensation and benefits	(57,214)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,134,786</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,733,202	-1,733,202	-1,816,437	-83,235
1 Salaries	1,859,674	1,837,638	1,815,263	-44,411
2 Other Personnel Costs	493,131	691,511	699,242	206,111
3 Contractual Services	281,153	281,665	312,191	31,038
4 Materials and Supplies	36,500	36,500	36,500	0
5 Equipment - \$4,999 or less	9,600	9,600	9,600	0
7 Grants, Subsidies and Contributions	233,057	239,210	180,478	-52,579
<b>TOTAL OBJECTS</b>	<b>\$1,179,913</b>	<b>\$1,362,922</b>	<b>\$1,236,837</b>	<b>\$56,924</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	217,668	280,024	206,654	-11,014
3 Program Oversight	954,127	1,068,627	1,020,172	66,045
56 Workers Compensation Expenses	8,118	14,271	10,011	1,893
<b>TOTAL ACTIVITIES</b>	<b>\$1,179,913</b>	<b>\$1,362,922</b>	<b>\$1,236,837</b>	<b>\$56,924</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,079,913	1,174,016	1,134,786	54,873
Federal	0	88,906	0	0
State	100,000	100,000	102,051	2,051
<b>TOTAL FUNDS</b>	<b>\$1,179,913</b>	<b>\$1,362,922</b>	<b>\$1,236,837</b>	<b>\$56,924</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	2	0	2	209,400	0	0	2	209,400
00142	EXECUTIVE LEVEL I	948	4	0	4	291,200	1	58,100	5	349,300
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	74,300	0	0	1	74,300
01226	MANAGER LEVEL	938	2	0	2	110,200	-1	-45,200	1	65,000
00128	SPECIAL AIDE II	933	8	0	8	340,700	0	0	8	340,700
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>1,061,913</b>	<b>0</b>	<b>12,900</b>	<b>18</b>	<b>1,074,813</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00142	EXECUTIVE LEVEL I	948	2	0	2	184,700	1	88,800	3	273,500
01226	MANAGER LEVEL	938	2	0	2	113,400	-1	-45,200	1	68,200
01225	PROFESSIONAL SERVICES	934	7	0	7	375,000	0	0	7	375,000
01224	ADMINISTRATIVE SERVICES	920	5	0	5	207,205	0	0	5	207,205
01221	FACILITIES/OFFICE SERVICES I	911	2	0	2	58,789	0	0	2	58,789
	<b>Total 101 Permanent Full-time</b>		<b>18</b>	<b>0</b>	<b>18</b>	<b>939,094</b>	<b>0</b>	<b>43,600</b>	<b>18</b>	<b>982,694</b>
	<b>Total All Funds</b>		<b>36</b>	<b>0</b>	<b>36</b>	<b>2,001,007</b>	<b>0</b>	<b>56,500</b>	<b>36</b>	<b>2,057,507</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.

### Budget Summary

The Fiscal 2012 federal fund recommendation is \$442,931 or 5% above the Fiscal 2011 level of appropriation. MOED projects that it will meet the federally established 70% employment rate for WIA participants in Fiscal 2012.

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# City residents who received employment assistance services through the Career Center network.	20,853	24,000	24,000
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City jobseekers	\$125	\$175	\$185
Effectiveness	% of customers who receive at least one service and rate the services good or excellent.	n/a	85%	85%
Outcome	% of jobseekers who obtain employment and remain employed for nine months.	71%	64%	64%

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-858,919	-858,919	-885,804	-26,885
1 Salaries	2,083,133	2,119,735	1,234,976	-848,157
2 Other Personnel Costs	2,242,803	2,796,653	3,136,612	893,809
3 Contractual Services	3,681,567	3,687,276	4,105,605	424,038
4 Materials and Supplies	97,416	97,542	97,542	126
5 Equipment - \$4,999 or less	87,400	87,400	87,400	0
7 Grants, Subsidies and Contributions	6,000	6,000	6,000	0
<b>TOTAL OBJECTS</b>	<b>\$7,339,400</b>	<b>\$7,935,687</b>	<b>\$7,782,331</b>	<b>\$442,931</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Workforce Services for Baltimore City Residents	0	2,914	2,914	2,914
3 WIA-Adult	2,672,629	2,803,325	2,966,555	293,926
7 WIA-Adult/Dislocated Worker	987,916	1,045,694	1,250,850	262,934
14 WIA-Incentive	15,331	15,331	18,150	2,819
20 Program Cost Pool	0	1,787	0	0
65 WIA-Early Intervention Facilitator	131,201	143,079	133,653	2,452
84 WIA Maryland Business Works	32,323	32,323	32,323	0
95 Unallocated	3,500,000	3,891,234	3,377,886	-122,114
<b>TOTAL ACTIVITIES</b>	<b>\$7,339,400</b>	<b>\$7,935,687</b>	<b>\$7,782,331</b>	<b>\$442,931</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	7,339,400	7,935,687	7,782,331	442,931
<b>TOTAL FUNDS</b>	<b>\$7,339,400</b>	<b>\$7,935,687</b>	<b>\$7,782,331</b>	<b>\$442,931</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2012 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	2	0	2	225,400	0	0	2	225,400
00142	EXECUTIVE LEVEL I	948	7	0	7	547,300	-2	-146,900	5	400,400
01226	MANAGER LEVEL	938	25	0	25	1,321,200	5	252,300	30	1,573,500
01225	PROFESSIONAL SERVICES	934	29	0	29	1,290,000	4	151,600	33	1,441,600
01208	MANPOWER SERVICE EMPLOYEE 3	999	0	0	0	0	1	34,475	1	34,475
01224	ADMINISTRATIVE SERVICES	920	9	0	9	393,651	0	0	9	393,651
01223	HUMAN SERVICES	918	28	0	28	960,874	6	188,046	34	1,148,920
01222	FACILITIES/OFFICE SERVICES II	916	7	0	7	261,596	2	59,168	9	320,764
01221	FACILITIES/OFFICE SERVICES I	911	17	0	17	486,616	2	56,979	19	543,595
<b>Total 101 Permanent Full-time</b>			<b>124</b>	<b>0</b>	<b>124</b>	<b>5,486,637</b>	<b>18</b>	<b>595,668</b>	<b>142</b>	<b>6,082,305</b>
<b>Total All Funds</b>			<b>124</b>	<b>0</b>	<b>124</b>	<b>5,486,637</b>	<b>18</b>	<b>595,668</b>	<b>142</b>	<b>6,082,305</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.

**Budget Summary**

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	FY10 Actual	FY11 Target	FY12 Target
Output	# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center	3,956	4,800	4,800
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City ex-offender job seekers	\$425	\$250	\$250
Effectiveness	% of customers who receive at least one service and rate the services good or excellent.	new measure	85%	85%
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**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	1,900,000	1,900,000	1,500,000	-400,000
1 Salaries	271,213	472,620	277,286	6,073
2 Other Personnel Costs	99,036	161,737	125,296	26,260
3 Contractual Services	129,751	129,751	97,418	-32,333
<b>TOTAL OBJECTS</b>	<b>\$2,400,000</b>	<b>\$2,664,108</b>	<b>\$2,000,000</b>	<b>\$-400,000</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
27 Workforce Services for Ex-Offenders	0	228,256	0	0
79 Ex-Offender - MDPSCS Parole and Probation	500,000	535,852	500,000	0
95 Unallocated	1,900,000	1,900,000	1,500,000	-400,000
<b>TOTAL ACTIVITIES</b>	<b>\$2,400,000</b>	<b>\$2,664,108</b>	<b>\$2,000,000</b>	<b>\$-400,000</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	228,256	0	0
Federal	500,000	500,000	500,000	0
State	1,400,000	1,435,852	1,000,000	-400,000
Special	500,000	500,000	500,000	0
<b>TOTAL FUNDS</b>	<b>\$2,400,000</b>	<b>\$2,664,108</b>	<b>\$2,000,000</b>	<b>\$-400,000</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
01226	MANAGER LEVEL	938	1	0	1	71,500	-1	-71,500	0	0
01225	PROFESSIONAL SERVICES	934	1	0	1	37,900	-1	-37,900	0	0
01221	FACILITIES/OFFICE SERVICES I	911	1	0	1	34,460	-1	-34,460	0	0
	<b>Total 101 Permanent Full-time</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>143,860</b>	<b>-3</b>	<b>-143,860</b>	<b>0</b>	<b>0</b>
<b>State Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
01225	PROFESSIONAL SERVICES	934	1	0	1	54,600	0	0	1	54,600
01223	HUMAN SERVICES	918	3	0	3	131,317	0	0	3	131,317
01222	FACILITIES/OFFICE SERVICES II	916	2	0	2	89,601	0	0	2	89,601
	<b>Total 101 Permanent Full-time</b>		<b>6</b>	<b>0</b>	<b>6</b>	<b>275,518</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>275,518</b>
	<b>Total All Funds</b>		<b>9</b>	<b>0</b>	<b>9</b>	<b>419,378</b>	<b>-3</b>	<b>-143,860</b>	<b>6</b>	<b>275,518</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.

### Budget Summary

The Fiscal 2012 recommendation is \$41,135 (1.6%) above the Fiscal 2011 level of appropriation. The budget will provide intensive, evidence-based programming for 600 youth.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>2,503,129</b>
<b>Adjustments with no service impact</b>	
Transfer of one position from Service 793	78,904
Funding for part time employees	46,175
Adjustment for employee furlough savings (budgeted centrally in FY11)	(24,953)
Increase in employee compensation and benefits	106,099
Decrease in contractual services expenses	(165,090)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>2,544,264</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of participants who have access to a full range of educational, occupational, and personal support services in a “one stop” nurturing environment	1,331	600	700
Efficiency	Average cost per participant	\$2,590	\$4,172	\$3,785
Effectiveness	Average monthly participation rate	96%	92%	92%
Outcome	% of Youth Opportunity participants who do not become involved in the jcriminal justice system while enrolled in the program	98%	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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,477,238	1,466,215	1,601,145	123,907
2 Other Personnel Costs	347,890	413,727	430,208	82,318
3 Contractual Services	646,798	646,815	481,708	-165,090
4 Materials and Supplies	8,500	8,500	8,500	0
5 Equipment - \$4,999 or less	22,703	22,703	22,703	0
<b>TOTAL OBJECTS</b>	<b>\$2,503,129</b>	<b>\$2,557,960</b>	<b>\$2,544,264</b>	<b>\$41,135</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Workforce Services Youth Opportunity	2,503,129	2,557,960	2,544,264	41,135
<b>TOTAL ACTIVITIES</b>	<b>\$2,503,129</b>	<b>\$2,557,960</b>	<b>\$2,544,264</b>	<b>\$41,135</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,503,129	2,557,960	2,544,264	41,135
<b>TOTAL FUNDS</b>	<b>\$2,503,129</b>	<b>\$2,557,960</b>	<b>\$2,544,264</b>	<b>\$41,135</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 POSITIONS**

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	0	1	1	97,200	0	0	1	97,200
00142	EXECUTIVE LEVEL I	948	1	-1	0	0	0	0	0	0
01226	MANAGER LEVEL	938	6	0	6	344,200	-1	-45,200	5	299,000
01225	PROFESSIONAL SERVICES	934	4	0	4	185,800	0	18,300	4	204,100
01208	MANPOWER SERVICE EMPLOYEE 3	999	2	0	2	77,362	-1	-34,475	1	42,887
01224	ADMINISTRATIVE SERVICES	920	1	0	1	49,633	0	0	1	49,633
01223	HUMAN SERVICES	918	10	0	10	369,793	3	182,793	13	552,586
01222	FACILITIES/OFFICE SERVICES II	916	3	0	3	125,296	0	0	3	125,296
01221	FACILITIES/OFFICE SERVICES I	911	5	0	5	167,058	0	0	5	167,058
<b>Total 101 Permanent Full-time</b>			<b>32</b>	<b>0</b>	<b>32</b>	<b>1,416,342</b>	<b>1</b>	<b>121,418</b>	<b>33</b>	<b>1,537,760</b>
<b>Total All Funds</b>			<b>32</b>	<b>0</b>	<b>32</b>	<b>1,416,342</b>	<b>1</b>	<b>121,418</b>	<b>33</b>	<b>1,537,760</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.

### Budget Summary

The General Fund recommendation for Fiscal 2012 is \$38,600 or 2% below the Fiscal 2011 level of appropriation. MOED's goal is to place 5,000 youth in summer jobs, the same as Fiscal 2011. To achieve the goal within available funds, it will reduce work hours per week from 30 to 25 and increase fund-raising and support from private and non-profit organizations. MOED anticipates a new, \$1 million State grant that will help to offset the expiration of Federal stimulus funds.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$1,672,089</b>
<b><u>Adjustments with no service impact</u></b>	
Decrease in employee compensation and benefits	(38,600)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,633,489</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of youths participating in Youth Works program	5,400	5,000	4,500
Efficiency	Average cost of per participant	\$1,400	\$1,400	\$1,200
Effectiveness	% of responses rated as "very good" or "outstanding" on employer surveys submitted by worksite supervisors	85%	85%	85%
Outcome	% of youth who increase their work readiness skills measured by Skills for Success Assessment tool.	85%	85%	85%

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 798 Youth Works Summer Job Program

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,659,316	1,659,316	2,669,689	1,010,373
2 Other Personnel Costs	99,201	99,201	131,983	32,782
<b>TOTAL OBJECTS</b>	<b>\$1,758,517</b>	<b>\$1,758,517</b>	<b>\$2,801,672</b>	<b>\$1,043,155</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
14 Workforce Services - Summer Youth Works	1,672,089	1,672,089	1,633,489	-38,600
42 Md. Summer Youth	86,428	86,428	1,168,183	1,081,755
<b>TOTAL ACTIVITIES</b>	<b>\$1,758,517</b>	<b>\$1,758,517</b>	<b>\$2,801,672</b>	<b>\$1,043,155</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,672,089	1,672,089	1,633,489	-38,600
State	86,428	86,428	1,168,183	1,081,755
<b>TOTAL FUNDS</b>	<b>\$1,758,517</b>	<b>\$1,758,517</b>	<b>\$2,801,672</b>	<b>\$1,043,155</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.

**Budget Summary**

General Fund support for this program will be eliminated. The program will continue under a BCPS grant, but will serve fewer students.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$890,332</b>
<b><u>Changes with service impacts</u></b>	
General Fund support for program is eliminated	(890,332)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$0</b>

**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: 799 Career Connections for In-School Youth

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	603,388	619,657	0	-603,388
2 Other Personnel Costs	216,135	235,694	0	-216,135
3 Contractual Services	44,809	44,809	0	-44,809
4 Materials and Supplies	22,500	22,500	0	-22,500
5 Equipment - \$4,999 or less	3,500	3,500	0	-3,500
<b>TOTAL OBJECTS</b>	<b>\$890,332</b>	<b>\$926,160</b>	<b>\$0</b>	<b>-\$-890,332</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 After School Matters	890,332	926,160	0	-890,332
<b>TOTAL ACTIVITIES</b>	<b>\$890,332</b>	<b>\$926,160</b>	<b>\$0</b>	<b>-\$-890,332</b>
<b>EXPENDITURES BY FUND:</b>				
General	890,332	926,160	0	-890,332
<b>TOTAL FUNDS</b>	<b>\$890,332</b>	<b>\$926,160</b>	<b>\$0</b>	<b>-\$-890,332</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 799 Career Connections for In-School Youth

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
01226	MANAGER LEVEL	938	1	0	1	45,200	-1	-45,200	0	0
01225	PROFESSIONAL SERVICES	934	3	0	3	113,700	-3	-113,700	0	0
01223	HUMAN SERVICES	918	9	0	9	370,839	-9	-370,839	0	0
01222	FACILITIES/OFFICE SERVICES II	916	2	0	2	59,168	-2	-59,168	0	0
01221	FACILITIES/OFFICE SERVICES I	911	1	0	1	22,519	-1	-22,519	0	0
	<b>Total 101 Permanent Full-time</b>		<b>16</b>	<b>0</b>	<b>16</b>	<b>611,426</b>	<b>-16</b>	<b>-611,426</b>	<b>0</b>	<b>0</b>
	<b>Total All Funds</b>		<b>16</b>	<b>0</b>	<b>16</b>	<b>611,426</b>	<b>-16</b>	<b>-611,426</b>	<b>0</b>	<b>0</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIA Funded Youth

**SERVICE BUDGET SUMMARY**

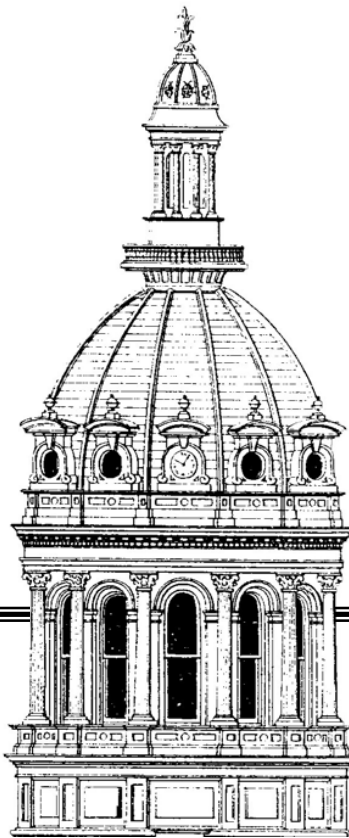
	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	3,000,000	3,000,000	3,000,000	0
1 Salaries	1,042,981	1,049,925	1,028,482	-14,499
2 Other Personnel Costs	361,189	468,192	471,377	110,188
3 Contractual Services	1,288,594	1,292,639	1,504,933	216,339
4 Materials and Supplies	37,582	37,582	37,582	0
5 Equipment - \$4,999 or less	16,968	16,968	16,968	0
<b>TOTAL OBJECTS</b>	<b>\$5,747,314</b>	<b>\$5,865,306</b>	<b>\$6,059,342</b>	<b>\$312,028</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 WIA Youth	2,747,314	2,865,306	3,059,342	312,028
95 Unallocated	3,000,000	3,000,000	3,000,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$5,747,314</b>	<b>\$5,865,306</b>	<b>\$6,059,342</b>	<b>\$312,028</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	5,747,314	5,865,306	6,059,342	312,028
<b>TOTAL FUNDS</b>	<b>\$5,747,314</b>	<b>\$5,865,306</b>	<b>\$6,059,342</b>	<b>\$312,028</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIA Funded Youth

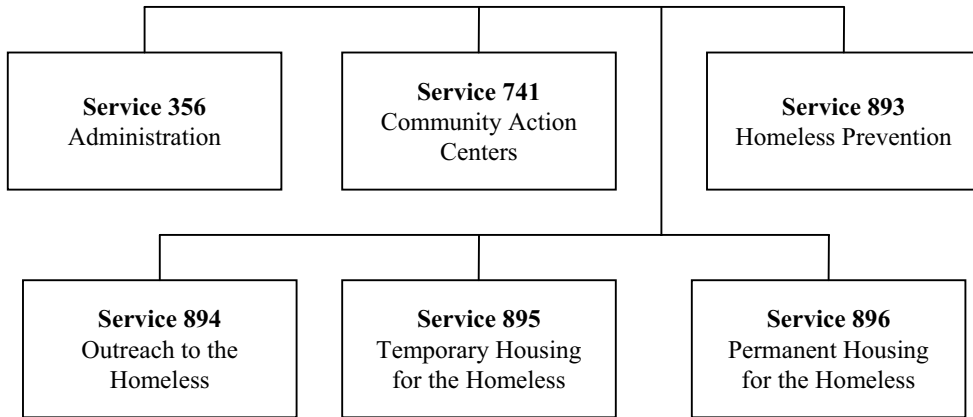
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2012 Budget	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
01226	MANAGER LEVEL	938	2	0	2	120,300	0	0	2	120,300
01225	PROFESSIONAL SERVICES	934	6	0	6	296,400	0	0	6	296,400
01224	ADMINISTRATIVE SERVICES	920	1	0	1	43,207	0	0	1	43,207
01223	HUMAN SERVICES	918	5	0	5	220,251	0	0	5	220,251
01222	FACILITIES/OFFICE SERVICES II	916	5	0	5	209,811	0	0	5	209,811
01221	FACILITIES/OFFICE SERVICES I	911	4	0	4	126,799	0	0	4	126,799
<b>Total 101 Permanent Full-time</b>			<b>23</b>	<b>0</b>	<b>23</b>	<b>1,016,768</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>1,016,768</b>
<b>Total All Funds</b>			<b>23</b>	<b>0</b>	<b>23</b>	<b>1,016,768</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>1,016,768</b>



Mayoralty-Related:  
Office of Human Services

**Office of  
Human  
Services**



## Office of Human Services

*Budget:* \$45,536,194

*Positions:* 103

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	0	5,453,346	5,531,664	5,606,120
Federal	0	30,016,401	30,119,061	33,877,522
State	0	6,491,632	6,683,888	5,922,060
Special	0	1,224,376	1,326,425	130,492
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$43,185,755</b>	<b>\$43,661,038</b>	<b>\$45,536,194</b>

### Overview

The mission of the Office of Human Services is to prevent homelessness and provide outreach services to low and moderate income families.

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 with a projected opening in 2011. The city runs a Women and Children shelter located on Mount Street in west Baltimore. Homeless Services became a stand-alone agency in Fiscal 2011. It was previously a division of the Department of Housing and Community Development.

#### Community Action Partnership

Six 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

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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
356 Administration - Human Services	3,427,582	3,573,272	2,541,150
741 Community Action Centers	4,843,600	5,134,620	4,843,642
893 Homeless Prevention	1,016,936	1,016,936	1,015,576
894 Outreach to the Homeless	1,204,013	1,204,013	1,004,013
895 Temporary Housing for the Homeless	10,541,101	10,541,101	12,419,080
896 Permanent Housing for the Homeless	22,152,523	22,191,096	23,712,733
<b>AGENCY TOTAL</b>	<b>\$43,185,755</b>	<b>\$43,661,038</b>	<b>\$45,536,194</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
356 Administration - Human Services	25	0	1	26
741 Community Action Centers	72	0	-1	71
896 Permanent Housing for the Homeless	5	1	0	6
<b>AGENCY TOTAL</b>	<b>102</b>	<b>1</b>	<b>0</b>	<b>103</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	0	100,000	100,000	0
1 Salaries	0	4,349,234	4,463,286	4,134,359
2 Other Personnel Costs	0	1,424,990	1,772,150	1,596,956
3 Contractual Services	0	37,146,278	37,158,120	39,674,556
4 Materials and Supplies	0	119,667	119,720	127,927
5 Equipment - \$4,999 or less	0	2,060	2,060	864
7 Grants, Subsidies and Contributions	0	43,526	45,702	1,532
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$43,185,755</b>	<b>\$43,661,038</b>	<b>\$45,536,194</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.

**Budget Summary**

The General Fund recommendation is \$394,701, a decrease of \$207,033 or 34.4%. This decrease is due to shifting utility costs for the City homeless shelter to the Temporary Housing for the Homeless service (#895). The Other Funds recommendation is \$2,146,449, a decrease of \$679,399 or 24.0% from the Fiscal 2011 level of appropriation. The decrease is due to a re-allocation of Federal and Special grants.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$601,734</b>
<b><u>Adjustments with no service impact</u></b>	
Transfer utility cost to Service 895: Temporary Housing for Homeless	(255,751)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(7,564)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	952
Change in allocation for Workers Compensation expense	790
Increase in employee compensation and benefits	31,773
Increase in contractual services expenses	22,767
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$394,701</b>

AGENCY: 4317 M-R: Office of Human Services  
 SERVICE: 356 Administration - Human Services

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,164,154	1,185,867	1,253,260	89,106
2 Other Personnel Costs	395,218	511,551	421,099	25,881
3 Contractual Services	1,865,410	1,873,054	862,809	-1,002,601
4 Materials and Supplies	2,800	2,800	2,800	0
7 Grants, Subsidies and Contributions	0	0	1,182	1,182
<b>TOTAL OBJECTS</b>	<b>\$3,427,582</b>	<b>\$3,573,272</b>	<b>\$2,541,150</b>	<b>\$-886,432</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	3,427,582	3,573,272	2,539,968	-887,614
56 Workers' Compensation Expenses	0	0	1,182	1,182
<b>TOTAL ACTIVITIES</b>	<b>\$3,427,582</b>	<b>\$3,573,272</b>	<b>\$2,541,150</b>	<b>\$-886,432</b>
<b>EXPENDITURES BY FUND:</b>				
General	601,734	651,470	394,701	-207,033
Federal	1,841,740	1,874,218	1,979,098	137,358
State	121,690	121,690	121,690	0
Special	862,418	925,894	45,661	-816,757
<b>TOTAL FUNDS</b>	<b>\$3,427,582</b>	<b>\$3,573,272</b>	<b>\$2,541,150</b>	<b>\$-886,432</b>

AGENCY: 4317 M-R: Office of Human Services  
 SERVICE: 356 Administration - Human Services

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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
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
00711	SECRETARY III	084	1	0	1	41,194	0	0	1	41,194
33252	TYPIST II	075	0	0	0	0	1	26,316	1	26,316
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>353,490</b>	<b>1</b>	<b>26,316</b>	<b>6</b>	<b>379,806</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
34142	ACCOUNTANT II	110	1	0	1	55,400	0	0	1	55,400
00420	EDP COMMUNICATIONS COORDINATOR	089	1	0	1	49,222	0	0	1	49,222
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>										
01908	FISCAL ADMINISTRATOR	119	0	1	1	61,200	0	0	1	61,200
00411	HOMELESS PROGRAM ADMINISTRATOR	632	2	-1	1	67,500	0	0	1	67,500
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	40,730	0	0	1	40,730
00417	HOMELESS HOUSING DEVELOPER I	087	1	0	1	37,407	0	0	1	37,407
00416	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	44,486	0	0	1	44,486
00415	HOMELESS PROGRAM COUNSELOR	087	2	0	2	74,814	0	0	2	74,814
00128	SPECIAL AIDE II	933	1	0	1	39,400	0	0	1	39,400
00068	ADMINISTRATIVE AIDE	085	1	0	1	34,562	0	0	1	34,562
81171	SOCIAL SERVICES COORDINATOR	084	1	0	1	33,510	0	0	1	33,510
00197	OFFICE ASSISTANT	914	1	0	1	27,070	0	0	1	27,070
<b>Total 101 Permanent Full-time</b>			<b>14</b>	<b>0</b>	<b>14</b>	<b>622,679</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>622,679</b>
<b>Total All Funds</b>			<b>25</b>	<b>0</b>	<b>25</b>	<b>1,278,067</b>	<b>1</b>	<b>26,316</b>	<b>26</b>	<b>1,304,383</b>

## 741. Community Action Centers

### Service Description

This service operates six 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

In Fiscal 2012, this service aims to work with 500 clients receiving case management services and help at least 325 heads of households achieve self sufficiency. The General Fund recommendation is \$37,646 (4.2%) below the Fiscal 2011 appropriation. Potential reductions in federal funding for the Community Services Block Grant (CSBG) could negatively impact this service.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$892,265</b>
<b>Adjustments with no service impact</b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(7,779)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,440
Decrease in employee compensation and benefits	(31,955)
Increase in contractual services expenses	648
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$854,619</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of units of services provided to Heads of Households to removed barriers to self sufficiency	new measure	40,000	40,000
Efficiency	Cost per case managed client (New Service— reflects 4 months for FY11)	new measure	\$2,166	\$2,166
Effectiveness	# of heads of households who reach self sufficiency	new measure	100	100
Outcome	% of case managed heads of household who increase their income by 10%	new measure	75%	75%

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Centers

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	100,000	100,000	0	-100,000
1 Salaries	2,959,258	3,044,433	2,946,543	-12,715
2 Other Personnel Costs	935,557	1,137,071	1,073,758	138,201
3 Contractual Services	728,253	732,451	697,252	-31,001
4 Materials and Supplies	116,867	116,920	125,127	8,260
5 Equipment - \$4,999 or less	2,060	2,060	864	-1,196
7 Grants, Subsidies and Contributions	1,605	1,685	98	-1,507
<b>TOTAL OBJECTS</b>	<b>\$4,843,600</b>	<b>\$5,134,620</b>	<b>\$4,843,642</b>	<b>\$42</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Service Center #1	603,529	628,311	570,681	-32,848
2 Service Center #2	495,151	535,789	545,706	50,555
3 Service Center #3	673,286	738,609	744,772	71,486
4 Service Center #4	709,025	767,011	678,434	-30,591
5 Service Center #5	986,955	1,050,105	1,065,104	78,149
6 Service Center #6	531,550	547,840	492,033	-39,517
9 Administration	844,104	866,955	746,823	-97,281
56 Workers' Compensation Expenses	0	0	89	89
<b>TOTAL ACTIVITIES</b>	<b>\$4,843,600</b>	<b>\$5,134,620</b>	<b>\$4,843,642</b>	<b>\$42</b>
<b>EXPENDITURES BY FUND:</b>				
General	892,265	920,847	854,619	-37,646
Federal	939,460	1,009,642	955,790	16,330
State	3,011,875	3,204,131	3,033,233	21,358
<b>TOTAL FUNDS</b>	<b>\$4,843,600</b>	<b>\$5,134,620</b>	<b>\$4,843,642</b>	<b>\$42</b>

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Centers

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

Class Code	Position Class Title	Grade	FY 2011 Budget	B of E Changes	FY 2012 Total Projected		Additional Changes		Recommended FY 2012 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
84325	HUMAN SERVICES MANAGER	113	1	0	1	62,300	0	0	1	62,300
81381	VOLUNTEER SERVICE COORDINATOR	111	1	0	1	52,200	0	0	1	52,200
84323	HUMAN SERVICES WORKER II	558	1	0	1	48,477	0	0	1	48,477
00419	HOMELESS PROGRAM COORDINATOR	088	1	0	1	50,008	0	0	1	50,008
84321	HUMAN SERVICES WORKER I	556	6	0	6	273,425	-2	-90,715	4	182,710
33213	OFFICE ASSISTANT III	078	1	0	1	34,175	0	0	1	34,175
54437	DRIVER I	424	1	0	1	29,246	0	0	1	29,246
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,316	0	0	1	26,316
33252	TYPIST II	075	4	0	4	113,349	-1	-26,316	3	87,033
<b>Total 101 Permanent Full-time</b>			<b>17</b>	<b>0</b>	<b>17</b>	<b>689,496</b>	<b>-3</b>	<b>-117,031</b>	<b>14</b>	<b>572,465</b>
<b>Federal 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
84325	HUMAN SERVICES MANAGER	113	1	0	1	59,300	0	0	1	59,300
33672	TRAINING OFFICER I	111	1	0	1	41,700	0	0	1	41,700
34142	ACCOUNTANT II	110	1	0	1	54,000	0	0	1	54,000
84321	HUMAN SERVICES WORKER I	556	4	0	4	192,093	0	0	4	192,093
33233	SECRETARY III	084	1	0	1	43,593	0	0	1	43,593
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>12</b>	<b>0</b>	<b>12</b>	<b>562,079</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>562,079</b>
<b>State Fund</b>										
<b>101</b>	<b>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	3	0	3	144,508	0	0	3	144,508
84321	HUMAN SERVICES WORKER I	556	26	0	26	1,260,039	2	90,715	28	1,350,754
33213	OFFICE ASSISTANT III	078	3	0	3	107,360	0	0	3	107,360
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,316	0	0	1	26,316
33252	TYPIST II	075	4	0	4	108,861	0	0	4	108,861
33212	OFFICE ASSISTANT II	075	2	0	2	60,200	0	0	2	60,200
<b>Total 101 Permanent Full-time</b>			<b>43</b>	<b>0</b>	<b>43</b>	<b>1,961,684</b>	<b>2</b>	<b>90,715</b>	<b>45</b>	<b>2,052,399</b>
<b>Total All Funds</b>			<b>72</b>	<b>0</b>	<b>72</b>	<b>3,213,259</b>	<b>-1</b>	<b>-26,316</b>	<b>71</b>	<b>3,186,943</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.

### Budget Summary

The Fiscal 2012 recommendation maintains the Fiscal 2011 level of appropriation.

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of households served with EP counseling	1,183	1,200	1,200
Output	# of eviction prevention grants provided	400	450	450
Outcome	# of clients (households) who received MOHS-funded EP grant that remain housed for at least 3 months	402	405	405
Outcome	% of households who received MOHS-funded EP grant that remain housed for at least 3 months	100%	85%	85%

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 893 Homeless Prevention

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	1,016,936	1,016,936	1,015,576	-1,360
<b>TOTAL OBJECTS</b>	<b>\$1,016,936</b>	<b>\$1,016,936</b>	<b>\$1,015,576</b>	<b>\$-1,360</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Homeless Prevention	1,016,936	1,016,936	1,015,576	-1,360
<b>TOTAL ACTIVITIES</b>	<b>\$1,016,936</b>	<b>\$1,016,936</b>	<b>\$1,015,576</b>	<b>\$-1,360</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	638,356	638,356	636,996	-1,360
State	378,580	378,580	378,580	0
<b>TOTAL FUNDS</b>	<b>\$1,016,936</b>	<b>\$1,016,936</b>	<b>\$1,015,576</b>	<b>\$-1,360</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 3,400 homeless population is an important safety-net for the City's most vulnerable citizens.

### Budget Summary

The Fiscal 2012 budget recommendation is \$200,000 (16.6%) below the Fiscal 2011 level of appropriation. This decrease is due to a correction to the appropriation level and not a reduction in the State grant award for the emergency food assistance program. The City will continue to distribute 10,000 information cards ("street cards") that provide useful information on how to easily access services. In Fiscal 2012, the Mayor's Office of Human Services aims to engage 375 clients in services, an increase of 25 clients from the Fiscal 2011 goal.

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# Street Cards distributed	10,000	10,000	10,000
Output	Number of outreach requests completed	New Measure	624	624
Effectiveness	Number of clients contacted (unduplicated)	722	750	750
Outcome	# of clients engaged in services	321	350	350

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 894 Outreach to the Homeless

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	1,204,013	1,204,013	1,004,013	-200,000
<b>TOTAL OBJECTS</b>	<b>\$1,204,013</b>	<b>\$1,204,013</b>	<b>\$1,004,013</b>	<b>\$-200,000</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Outreach to the Homeless	1,204,013	1,204,013	1,004,013	-200,000
<b>TOTAL ACTIVITIES</b>	<b>\$1,204,013</b>	<b>\$1,204,013</b>	<b>\$1,004,013</b>	<b>\$-200,000</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	526,748	526,748	526,748	0
State	677,265	677,265	477,265	-200,000
<b>TOTAL FUNDS</b>	<b>\$1,204,013</b>	<b>\$1,204,013</b>	<b>\$1,004,013</b>	<b>\$-200,000</b>

## 895. Temporary Housing for the Homeless

### Service Description

This service supports the operation of temporary housing for homeless individuals and families. There are two central components of this effort: a 24-hour City-sponsored homeless shelter for 350 men and women, currently located at 210 Guilford Avenue, and a 75-bed shelter for homeless women and children located at 1114 Mount Street. In Fiscal 2011, the City will finish construction and open the Harry and Jeannette Weinberg Housing and Resource Center. This shelter will be Baltimore's first permanent, 24-hour shelter for men and women and will replace the temporary shelter on Guilford Avenue.

### Budget Summary

The General Fund recommendation is \$397,453 (10.6%) above the Fiscal 2011 level of appropriation. \$131,825 has been added for building maintenance for the new homeless shelter. An additional \$265,628 has been transferred from Service 356 for utilities. In all, the City will serve approximately 4,200 homeless individuals with temporary housing in Fiscal 2012.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$3,758,135</b>
<b>Adjustments with no service impact</b>	
Add appropriation for building maintenance and utilities	397,453
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$4,155,588</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of persons utilizing temporary housing	3,960	4,200	4,200
Efficiency	Average # of days clients stay in emergency shelter	New Measure	90 days	90 days
Effectiveness	% of persons moving from temporary housing to permanent housing	49%	60%	60%
Outcome	% of eligible clients who obtain income (employment or public benefits)	New Measure	65%	65%
Outcome	#/% of alcohol & drug-related Emergency Department visits by emergency shelter clients	New Measure	New Measure	New Measure

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 895 Temporary Housing for the Homeless

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	10,541,101	10,541,101	12,419,080	1,877,979
<b>TOTAL OBJECTS</b>	<b>\$10,541,101</b>	<b>\$10,541,101</b>	<b>\$12,419,080</b>	<b>\$1,877,979</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Temporary Housing for Homeless	10,541,101	10,541,101	12,419,080	1,877,979
<b>TOTAL ACTIVITIES</b>	<b>\$10,541,101</b>	<b>\$10,541,101</b>	<b>\$12,419,080</b>	<b>\$1,877,979</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,758,135	3,758,135	4,155,588	397,453
Federal	4,924,240	4,924,240	6,623,673	1,699,433
State	1,858,726	1,858,726	1,639,819	-218,907
<b>TOTAL FUNDS</b>	<b>\$10,541,101</b>	<b>\$10,541,101</b>	<b>\$12,419,080</b>	<b>\$1,877,979</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

### Budget Summary

The General Fund recommendation for Fiscal 2012 is \$201,212 and is equal to the Fiscal 2011 level of appropriation. The funding recommendation will support two staff at Health Care for the Homeless who provide intensive case management services to Housing First clients and will provide matching funds for the Supportive Housing Program-Homeward Bound grant. In Fiscal 2012, the City will strive to maintain 42% of eligible clients in permanent housing.

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of Supportive Housing Program (SHP)-assisted units	1,690	1,750	1,750
Efficiency	Cost per person per year	\$2,518	\$2,236	\$2,236
Effectiveness	% of persons staying in permanent housing for at least 6 months	93%	95%	95%
Outcome	% of eligible clients who maintain permanent housing	40%	42%	42%

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 896 Permanent Housing for the Homeless

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	225,822	232,986	-65,444	-291,266
2 Other Personnel Costs	94,215	123,528	102,099	7,884
3 Contractual Services	21,790,565	21,790,565	23,675,826	1,885,261
7 Grants, Subsidies and Contributions	41,921	44,017	252	-41,669
<b>TOTAL OBJECTS</b>	<b>\$22,152,523</b>	<b>\$22,191,096</b>	<b>\$23,712,733</b>	<b>\$1,560,210</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Permanent Housing for Homeless	22,152,523	22,191,096	23,712,733	1,560,210
<b>TOTAL ACTIVITIES</b>	<b>\$22,152,523</b>	<b>\$22,191,096</b>	<b>\$23,712,733</b>	<b>\$1,560,210</b>
<b>EXPENDITURES BY FUND:</b>				
General	201,212	201,212	201,212	0
Federal	21,145,857	21,145,857	23,155,217	2,009,360
State	443,496	443,496	271,473	-172,023
Special	361,958	400,531	84,831	-277,127
<b>TOTAL FUNDS</b>	<b>\$22,152,523</b>	<b>\$22,191,096</b>	<b>\$23,712,733</b>	<b>\$1,560,210</b>

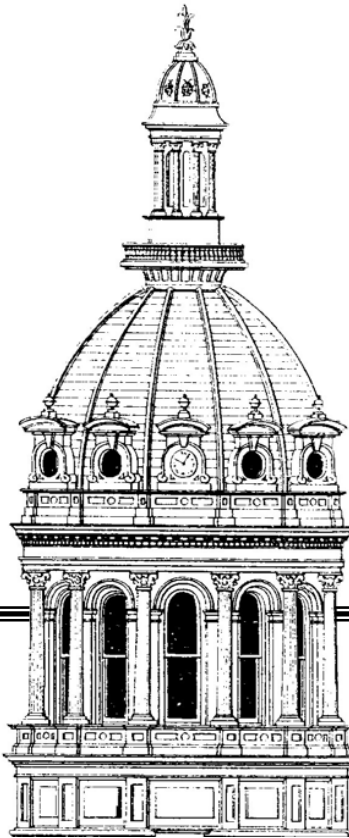
AGENCY: 4317 M-R: Office of Human Services  
 SERVICE: 896 Permanent Housing for the Homeless

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

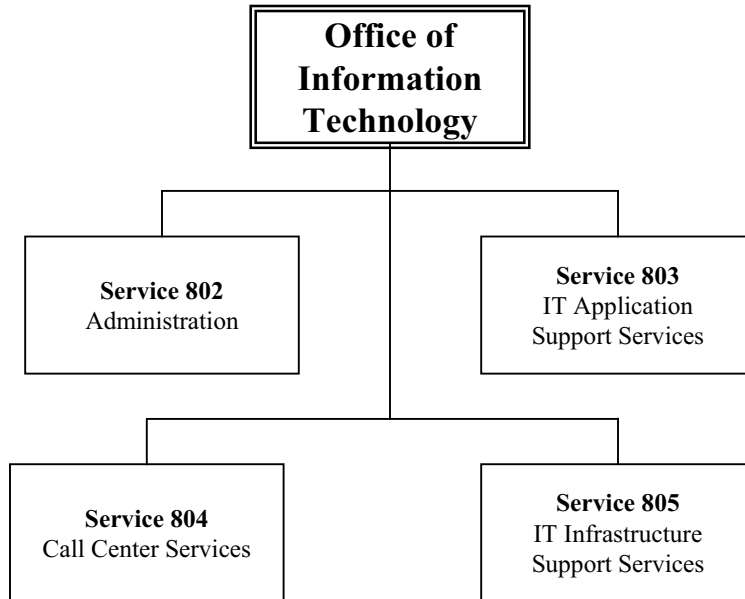
Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
00015	ADM ASST	940	1	0	1	48,900	0	0	1	48,900
42133	HOUSING INSPECTOR SENIOR	090	2	0	2	95,180	0	0	2	95,180
00419	HOMELESS PROGRAM COORDINATOR	088	2	1	3	126,845	0	0	3	126,845
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>1</b>	<b>6</b>	<b>270,925</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>270,925</b>
<b>Total All Funds</b>			<b>5</b>	<b>1</b>	<b>6</b>	<b>270,925</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>270,925</b>

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Mayoralty-Related:  
Office of Information  
Technology



## Office of Information Technology

Budget: \$13,006,039

Positions: 120

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	7,683,715	10,667,877	11,319,007	9,613,122
Internal Service	3,151,919	3,387,263	3,392,917	3,392,917
<b>AGENCY TOTAL</b>	<b>\$10,835,634</b>	<b>\$14,055,140</b>	<b>\$14,711,924</b>	<b>\$13,006,039</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 and was expanded in Fiscal 2006 to include Police Non-Emergency (311) calls for service.

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
802 Administration - MOIT	938,287	947,893	811,222
803 IT Application Support Services	4,671,079	5,097,397	4,752,773
804 Call Center Services	2,871,059	3,061,001	2,064,876
805 IT Infrastructure Support Services	5,574,715	5,605,633	5,377,168
<b>AGENCY TOTAL</b>	<b>\$14,055,140</b>	<b>\$14,711,924</b>	<b>\$13,006,039</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
802 Administration - MOIT	5	0	0	5
803 IT Application Support Services	40	0	0	40
804 Call Center Services	83	0	-19	64
805 IT Infrastructure Support Services	11	0	0	11
<b>AGENCY TOTAL</b>	<b>139</b>	<b>0</b>	<b>-19</b>	<b>120</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-5,713,289	-5,566,077	-5,566,077	-5,566,077
1 Salaries	5,733,378	6,315,465	6,440,696	5,680,442
2 Other Personnel Costs	1,360,941	1,667,677	1,774,400	1,393,828
3 Contractual Services	9,345,577	11,106,931	11,528,781	10,965,150
4 Materials and Supplies	78,640	74,281	74,438	48,570
5 Equipment - \$4,999 or less	683,927	332,400	332,400	347,400
6 Equipment - \$5,000 and over	-698,729	68,000	68,000	68,000
7 Grants, Subsidies and Contributions	45,189	56,463	59,286	68,726
<b>AGENCY TOTAL</b>	<b>\$10,835,634</b>	<b>\$14,055,140</b>	<b>\$14,711,924</b>	<b>\$13,006,039</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.

**Budget Summary**

The Fiscal 2012 recommendation is \$811,222, a decrease of \$127,065 or 13.5% below the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation includes appropriation for three new positions which are currently filled by contractual staff at higher hourly rates. The recommendation also includes a reduction of \$418,654 which represents a pro-rated share of rent savings due to the purchase of the MECU Building.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$938,287</b>
<b><u>Changes with service impact</u></b>	
Create Secretary III, Contract Administrator, and Policy Analyst positions	196,672
<b><u>Adjustments with no service impact</u></b>	
Net rental savings due to purchase of MECU Building	(418,654)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(7,938)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	3,000
Change in allocation for Workers Compensation expense	12,263
Increase in employee compensation and benefits	62,793
Increase in contractual services expenses	10,530
Increase in operating supplies and equipment	14,269
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$811,222</b>

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-303,001	-303,001	-303,001	0
1 Salaries	295,088	292,415	509,706	214,618
2 Other Personnel Costs	80,669	89,496	120,578	39,909
3 Contractual Services	801,737	802,329	393,613	-408,124
4 Materials and Supplies	7,331	7,368	6,600	-731
5 Equipment - \$4,999 or less	0	0	15,000	15,000
7 Grants, Subsidies and Contributions	56,463	59,286	68,726	12,263
<b>TOTAL OBJECTS</b>	<b>\$938,287</b>	<b>\$947,893</b>	<b>\$811,222</b>	<b>\$-127,065</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	881,824	888,607	742,496	-139,328
56 Workers Compensation Expenses	56,463	59,286	68,726	12,263
<b>TOTAL ACTIVITIES</b>	<b>\$938,287</b>	<b>\$947,893</b>	<b>\$811,222</b>	<b>\$-127,065</b>
<b>EXPENDITURES BY FUND:</b>				
General	938,287	947,893	811,222	-127,065
<b>TOTAL FUNDS</b>	<b>\$938,287</b>	<b>\$947,893</b>	<b>\$811,222</b>	<b>\$-127,065</b>

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	160,000	0	0	1	160,000
33171	INFORMATION SYSTEMS DIVISION M	124	1	0	1	113,200	0	0	1	113,200
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	56,200	0	0	1	56,200
94421	FISCAL TECHNICIAN	088	1	-1	0	0	0	0	0	0
34421	FISCAL TECHNICIAN	088	0	1	1	38,939	0	0	1	38,939
93213	OFFICE ASSISTANT III	078	1	-1	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	0	1	1	37,076	0	0	1	37,076
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>405,415</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>405,415</b>
<b>Total All Funds</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>405,415</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>405,415</b>

### 803. Application Support 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.)

#### Budget Summary

The Fiscal 2012 recommendation includes a transfer of \$225,000 to Service 708, Budget and Management Research, for contractual IT support to the central budget system. The Fiscal 2012 recommendation will maintain current services.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$4,671,079</b>
<b>Adjustments with no service impact</b>	
Reduce appropriation for contractual IT support person	(100,000)
Net increase IT support contracts	300,000
Eliminate funding for one vacant position	(68,000)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(39,771)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	10,000
Decrease in employee compensation and benefits	(49,907)
Increase in contractual services expenses	29,372
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$4,752,773</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of Requests for Service Completed (Complexity High/Medium)	5/17	4/20	5/16
Output	# of bill types that can be paid on the Web	11	12	14
Efficiency	# of Reports sent to PDF (reducing paper and making reports available online)	74,300	76,000	78,300
Effectiveness	# of Maps downloaded from the Web	147	145	150
Outcome	% of payments submitted online	17%	19%	21%



AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 803 IT Application Support Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</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	2,271,525	2,315,354	2,097,580	-173,945
2 Other Personnel Costs	583,136	551,637	509,403	-73,733
3 Contractual Services	2,885,567	3,299,555	3,214,939	329,372
4 Materials and Supplies	21,100	21,100	21,100	0
5 Equipment - \$4,999 or less	37,400	37,400	37,400	0
6 Equipment - \$5,000 and over	43,000	43,000	43,000	0
<b>TOTAL OBJECTS</b>	<b>\$4,671,079</b>	<b>\$5,097,397</b>	<b>\$4,752,773</b>	<b>\$81,694</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Application Support	4,671,079	5,097,397	4,752,773	81,694
<b>TOTAL ACTIVITIES</b>	<b>\$4,671,079</b>	<b>\$5,097,397</b>	<b>\$4,752,773</b>	<b>\$81,694</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,671,079	5,097,397	4,752,773	81,694
<b>TOTAL FUNDS</b>	<b>\$4,671,079</b>	<b>\$5,097,397</b>	<b>\$4,752,773</b>	<b>\$81,694</b>

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 803 IT Application Support Services

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10153	IT SHORT-TERM PROJECT MANAGER	989	1	0	1	25,000	0	0	1	25,000
33158	SYSTEMS ANALYST/PROGRAM MGR	122	1	0	1	95,800	0	0	1	95,800
93164	SYSTEMS PROGRAMMER III	120	3	-3	0	0	0	0	0	0
93155	SYSTEMS SUPERVISOR	120	3	-3	0	0	0	0	0	0
33164	SYSTEMS PROGRAMMER III	120	0	3	3	220,800	0	0	3	220,800
33155	SYSTEMS SUPERVISOR	120	0	3	3	260,100	0	0	3	260,100
33138	EDP OPERATIONS ADMINISTRATOR	120	1	0	1	88,900	0	0	1	88,900
33190	GIS SUPERVISOR	118	1	0	1	72,300	0	0	1	72,300
93152	SYSTEMS ANALYST II	117	10	-10	0	0	0	0	0	0
33152	SYSTEMS ANALYST II	117	0	10	10	661,900	0	0	10	661,900
93151	SYSTEMS ANALYST I	114	3	-3	0	0	0	0	0	0
33151	SYSTEMS ANALYST I	114	0	3	3	176,000	0	0	3	176,000
93144	ANALYST PROGRAMMER II	092	3	-3	0	0	0	0	0	0
33144	ANALYST/PROGRAMMER II	092	0	3	3	137,976	0	0	3	137,976
93185	EDP DATA TECHNICIAN SUPERVISOR	111	2	-2	0	0	0	0	0	0
33185	EDP DATA TECHNICIAN SUPERVISOR	111	0	2	2	101,400	0	0	2	101,400
33135	COMPUTER OPERATOR SUPERVISOR	111	2	0	2	113,800	0	0	2	113,800
93133	COMPUTER OPERATOR IV	088	4	-4	0	0	0	0	0	0
33133	COMPUTER OPERATOR IV	088	0	4	4	198,162	0	0	4	198,162
93183	EDP DATA TECHNICIAN III	086	3	-3	0	0	0	0	0	0
93132	COMPUTER OPERATOR III	086	2	-1	1	49,864	0	0	1	49,864
33183	EDP DATA TECHNICIAN III	086	0	3	3	148,291	0	0	3	148,291
33132	COMPUTER OPERATOR III	086	0	1	1	35,947	0	0	1	35,947
93182	EDP DATA TECHNICIAN II	083	1	-1	0	0	0	0	0	0
33182	EDP DATA TECHNICIAN II	083	0	1	1	32,315	0	0	1	32,315
<b>Total 101 Permanent Full-time</b>			<b>40</b>	<b>0</b>	<b>40</b>	<b>2,418,555</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>2,418,555</b>
<b>Total All Funds</b>			<b>40</b>	<b>0</b>	<b>40</b>	<b>2,418,555</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>2,418,555</b>

## 804. Call Center Services

### Service Description

This service is the 311 call center intake system for the city, serving as the one call to City Hall. The call center is divided into two specific disciplines: city services and the police non-emergency unit. Customers call 311 to request services as well as obtain general information. The 311 service assists customers by answering police related questions 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.

### Budget Summary

The Fiscal 2012 recommendation is \$2,064,876, a decrease of \$806,183 or 28.1% below the Fiscal 2011 level of appropriation. Nineteen positions will be abolished. The current hours of operation (6:00 a.m. to 10:00 p.m., seven days per week) will be reduced to 8:00 a.m. to 6:00 p.m., on weekdays and 9:00 a.m. to 5:00 p.m. on the weekend. There will be no Police Non-Emergency service on the weekend.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$2,871,059</b>
<b><u>Changes with service impacts</u></b>	
Abolish 19 positions; reduce hours and eliminate non-emergency service on weekends	(907,964)
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(33,366)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	14,560
Increase in employee compensation and benefits	152,490
Decrease in contractual services expenses	(6,803)
Decrease in operating supplies and equipment	(25,100)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$2,064,876</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of calls answered for city services and information	650,000	640,000	650,000
Output	Number of calls answered for police non-emergency issues	320,000	310,000	320,000
Effectiveness	Number of calls answered w/in 20 seconds (CSvc)	92%	95%	85%
Effectiveness	Number of calls answered w/in 20 seconds (NEU)	87%	85%	80%
Outcome	Number of escalations and/or follow up service request	16,587	12,000	17,000

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 Call Center Services

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-3,092,427	-3,092,427	-3,092,427	0
1 Salaries	2,995,111	3,064,023	2,434,419	-560,692
2 Other Personnel Costs	840,263	959,557	626,675	-213,588
3 Contractual Services	1,902,012	1,903,748	1,895,209	-6,803
4 Materials and Supplies	41,100	41,100	16,000	-25,100
5 Equipment - \$4,999 or less	160,000	160,000	160,000	0
6 Equipment - \$5,000 and over	25,000	25,000	25,000	0
<b>TOTAL OBJECTS</b>	<b>\$2,871,059</b>	<b>\$3,061,001</b>	<b>\$2,064,876</b>	<b>\$-806,183</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Call Center Services	2,871,059	3,061,001	2,064,876	-806,183
<b>TOTAL ACTIVITIES</b>	<b>\$2,871,059</b>	<b>\$3,061,001</b>	<b>\$2,064,876</b>	<b>\$-806,183</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,871,059	3,061,001	2,064,876	-806,183
<b>TOTAL FUNDS</b>	<b>\$2,871,059</b>	<b>\$3,061,001</b>	<b>\$2,064,876</b>	<b>\$-806,183</b>

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 Call Center Services

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2012 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 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	0	1	68,500	0	0	1	68,500
33677	PERSONNEL GENERALIST II	111	1	0	1	41,700	-1	-41,700	0	0
33672	TRAINING OFFICER I	111	3	0	3	146,100	-1	-41,700	2	104,400
33365	CALL CENTER SUPERVISOR	088	7	0	7	323,586	-3	-133,291	4	190,295
33362	CALL CENTER AGENT II	084	4	0	4	165,974	-4	-165,974	0	0
33361	CALL CENTER AGENT I	080	65	0	65	2,255,882	-10	-343,799	55	1,912,083
93213	OFFICE ASSISTANT III	078	1	-1	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	0	1	1	31,741	0	0	1	31,741
<b>Total 101 Permanent Full-time</b>			<b>83</b>	<b>0</b>	<b>83</b>	<b>3,129,883</b>	<b>-19</b>	<b>-726,464</b>	<b>64</b>	<b>2,403,419</b>
<b>Total All Funds</b>			<b>83</b>	<b>0</b>	<b>83</b>	<b>3,129,883</b>	<b>-19</b>	<b>-726,464</b>	<b>64</b>	<b>2,403,419</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. The help desk processes roughly 500 service requests per week.

**Budget Summary**

The Fiscal 2012 General Fund recommendation is \$1,984,251, a decrease of \$203,201 or 9.3% below the Fiscal 2011 level of appropriation. The recommendation includes a reduction of contracted staff assigned to resolve help desk issues. It is anticipated that resolution time will increase from 1 day to 1.5 days.

**Budget Changes**

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$2,187,452</b>
<b>Changes with service impacts</b>	
Reduce appropriation for contracted staff	(60,000)
<b>Adjustments with no service impact</b>	
Eliminate funding for two vacant positions	(114,200)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(13,628)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	5,000
Decrease in employee compensation and benefits	(18,613)
Decrease in contractual services expenses	(1,760)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$1,984,251</b>

**Performance Measures**

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of Help Desk service tickets	24,027	24,500	25,000
Efficiency	Average cost per service request	\$32.73	<\$30	<\$30
Effectiveness	Average resolution time per ticket	1.5 days	1 day	1.5 days
Effectiveness	Availability of critical systems	99.99%	100.00%	100.00%
Outcome	Satisfactory rating for services provided to agencies	Very Satisfied	Satisfied	Satisfied

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 805 IT Infrastructure Support Services

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,000,000	-1,000,000	-1,000,000	0
1 Salaries	753,741	768,904	638,737	-115,004
2 Other Personnel Costs	163,609	173,710	137,172	-26,437
3 Contractual Services	5,517,615	5,523,149	5,461,389	-56,226
4 Materials and Supplies	4,750	4,870	4,870	120
5 Equipment - \$4,999 or less	135,000	135,000	135,000	0
<b>TOTAL OBJECTS</b>	<b>\$5,574,715</b>	<b>\$5,605,633</b>	<b>\$5,377,168</b>	<b>\$-197,547</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Infrastructure Support Services	5,574,715	5,605,633	5,377,168	-197,547
<b>TOTAL ACTIVITIES</b>	<b>\$5,574,715</b>	<b>\$5,605,633</b>	<b>\$5,377,168</b>	<b>\$-197,547</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,187,452	2,212,716	1,984,251	-203,201
Internal Service	3,387,263	3,392,917	3,392,917	5,654
<b>TOTAL FUNDS</b>	<b>\$5,574,715</b>	<b>\$5,605,633</b>	<b>\$5,377,168</b>	<b>\$-197,547</b>

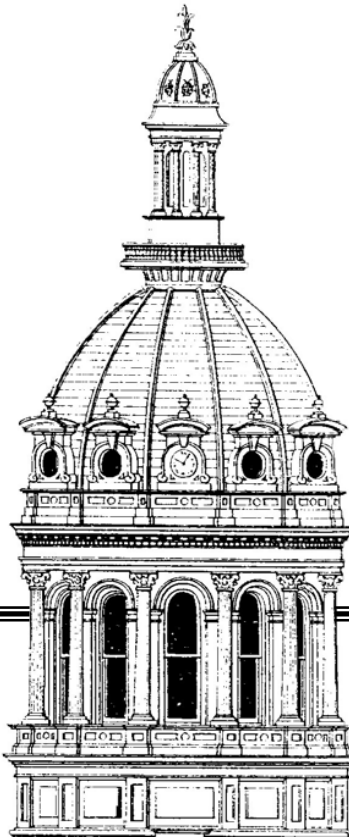
AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 805 IT Infrastructure Support Services

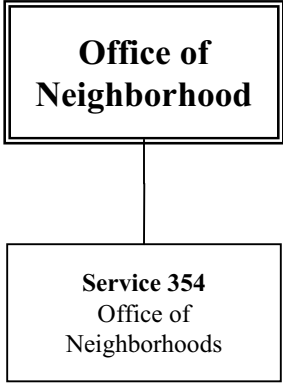
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS**

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	80,000	0	0	1 80,000
33165	SYSTEMS PROGRAMMING MGR	122	1	0	1	98,200	0	0	1 98,200
33193	NETWORK SYSTEMS ADMINISTRATOR	121	1	0	1	93,400	0	0	1 93,400
93164	SYSTEMS PROGRAMMER III	120	1	-1	0	0	0	0	0 0
33164	SYSTEMS PROGRAMMER III	120	0	1	1	68,500	0	0	1 68,500
33108	WAN ARCHITECTURAL ENGINEER	120	1	0	1	64,800	0	0	1 64,800
93152	SYSTEMS ANALYST II	117	1	-1	0	0	0	0	0 0
33152	SYSTEMS ANALYST II	117	0	1	1	77,500	0	0	1 77,500
93192	NETWORK ENGINEER	115	1	0	1	65,400	0	0	1 65,400
33191	IT ENGINEER	114	1	0	1	48,600	0	0	1 48,600
93174	EDP COMMUNICATIONS COORDINATOR	092	1	-1	0	0	0	0	0 0
33174	EDP COMMUNICATIONS COOR II	092	0	1	1	64,404	0	0	1 64,404
33129	PC SUPPORT TECHNICIAN III	111	2	0	2	97,900	0	0	2 97,900
<b>Total 101 Permanent Full-time</b>			<b>11</b>	<b>0</b>	<b>11</b>	<b>758,704</b>	<b>0</b>	<b>0</b>	<b>11 758,704</b>
<b>Total All Funds</b>			<b>11</b>	<b>0</b>	<b>11</b>	<b>758,704</b>	<b>0</b>	<b>0</b>	<b>11 758,704</b>





Mayoralty-Related:  
Office of Neighborhoods



## Office of Neighborhoods

*Budget:* \$528,781

*Positions:* 11

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	603,612	535,148	532,317	528,781
<b>AGENCY TOTAL</b>	<b>\$603,612</b>	<b>\$535,148</b>	<b>\$532,317</b>	<b>\$528,781</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
354 Office of Neighborhoods	535,148	532,317	528,781
<b>AGENCY TOTAL</b>	<b>\$535,148</b>	<b>\$532,317</b>	<b>\$528,781</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
354 Office of Neighborhoods	12	0	-1	11
<b>AGENCY TOTAL</b>	<b>12</b>	<b>0</b>	<b>-1</b>	<b>11</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	0	-52,763	-52,763	-66,968
1 Salaries	437,965	430,300	406,100	433,016
2 Other Personnel Costs	94,312	104,346	125,521	109,695
3 Contractual Services	60,486	49,700	49,894	48,964
4 Materials and Supplies	10,849	3,565	3,565	3,365
7 Grants, Subsidies and Contributions	0	0	0	709
<b>AGENCY TOTAL</b>	<b>\$603,612</b>	<b>\$535,148</b>	<b>\$532,317</b>	<b>\$528,781</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 2012, the neighborhood liaisons will attend 800 community meetings.

#### Budget Summary

The General Fund recommendation for Fiscal 2012 is \$6,367 (1.2%) below the Fiscal 2011 level of appropriation. One vacant position is abolished.

#### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee benefits and compensation line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$535,148</b>
<b><u>Adjustments with no service impact</u></b>	
Abolish one vacant position	(27,000)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(6,333)
Change in allocation for Workers Compensation expense	709
Change in inter-agency transfer credits	(14,205)
Increase in employee compensation and benefits	41,398
Decrease in contractual services expenses	(736)
Decrease in operating supplies and equipment	(200)
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$528,781</b>

#### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of neighborhood meetings attended	not measured	775	800
Efficiency	Number of meetings attended per Liaison	not measured	75	80
Effectiveness	Percent of meeting follow up initiated within one week	not measured	85%	85%
Outcome	Percent of targeted associations continuing to meet 6 months after Liaison engagement	not measured	90%	90%

AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-52,763	-52,763	-66,968	-14,205
1 Salaries	430,300	406,100	433,016	2,716
2 Other Personnel Costs	104,346	125,521	109,695	5,349
3 Contractual Services	49,700	49,894	48,964	-736
4 Materials and Supplies	3,565	3,565	3,365	-200
7 Grants, Subsidies and Contributions	0	0	709	709
<b>TOTAL OBJECTS</b>	<b>\$535,148</b>	<b>\$532,317</b>	<b>\$528,781</b>	<b>\$-6,367</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Neighborhoods	535,148	532,317	528,072	-7,076
56 Worker's Compensation Expenses	0	0	709	709
<b>TOTAL ACTIVITIES</b>	<b>\$535,148</b>	<b>\$532,317</b>	<b>\$528,781</b>	<b>\$-6,367</b>
<b>EXPENDITURES BY FUND:</b>				
General	535,148	532,317	528,781	-6,367
<b>TOTAL FUNDS</b>	<b>\$535,148</b>	<b>\$532,317</b>	<b>\$528,781</b>	<b>\$-6,367</b>

AGENCY: 4353 M-R: Office of Neighborhoods

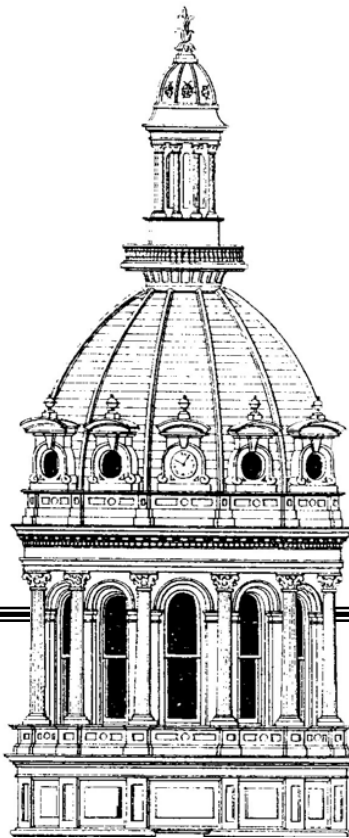
SERVICE: 354 Office of Neighborhoods

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

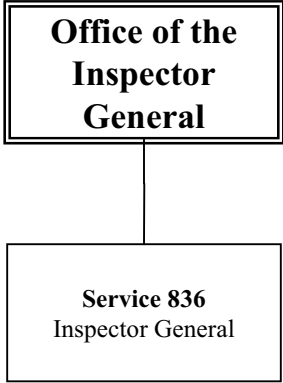
Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2012 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	77,200	0	0	1	77,200
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	49,400	0	0	1	49,400
00128	SPECIAL AIDE II	933	1	0	1	55,000	0	0	1	55,000
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	9	0	9	361,700	-1	-27,000	8	334,700
<b>Total 101 Permanent Full-time</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>543,300</b>	<b>-1</b>	<b>-27,000</b>	<b>11</b>	<b>516,300</b>
<b>Total All Funds</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>543,300</b>	<b>-1</b>	<b>-27,000</b>	<b>11</b>	<b>516,300</b>

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Mayoralty-Related:  
Office of the Inspector General



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## Office of the Inspector General

*Budget:* \$544,091

*Positions:* 4

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	364,637	393,859	402,054	544,091
<b>AGENCY TOTAL</b>	<b>\$364,637</b>	<b>\$393,859</b>	<b>\$402,054</b>	<b>\$544,091</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
836 Inspector General	393,859	402,054	544,091
<b>AGENCY TOTAL</b>	<b>\$393,859</b>	<b>\$402,054</b>	<b>\$544,091</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 Recommended Positions</b>
836 Inspector General	4	0	0	4
<b>AGENCY TOTAL</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
1 Salaries	296,775	297,197	304,607	394,657
2 Other Personnel Costs	35,658	37,615	37,667	39,954
3 Contractual Services	30,004	45,537	45,970	95,970
4 Materials and Supplies	2,037	9,164	9,247	9,247
7 Grants, Subsidies and Contributions	163	4,346	4,563	4,263
<b>AGENCY TOTAL</b>	<b>\$364,637</b>	<b>\$393,859</b>	<b>\$402,054</b>	<b>\$544,091</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.

### Budget Summary

The Fiscal 2012 recommendation is \$150,232 (38.1%) above the Fiscal 2011 level of appropriation. The Fiscal 2012 proposal includes the creation of an Auditor Supervisor (CPA) position and a Rewards Program that is designed to increase actionable leads, savings and recoveries.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee compensation and benefits line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$393,859</b>
<b><u>Changes with service impacts</u></b>	
Creation of an Auditor Supervisor (CPA) position	100,000
Increase for the Reward Program	50,000
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(6,585)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,500
Change in allocation for Workers Compensation expense	(83)
Increase in employee compensation and benefits	4,884
Increase in contractual services expenses	433
Increase in operating supplies and equipment	83
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$544,091</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	297,197	304,607	394,657	97,460
2 Other Personnel Costs	37,615	37,667	39,954	2,339
3 Contractual Services	45,537	45,970	95,970	50,433
4 Materials and Supplies	9,164	9,247	9,247	83
7 Grants, Subsidies and Contributions	4,346	4,563	4,263	-83
<b>TOTAL OBJECTS</b>	<b>\$393,859</b>	<b>\$402,054</b>	<b>\$544,091</b>	<b>\$150,232</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Inspector General	389,513	397,491	539,828	150,315
56 Workers Compensation Expenses	4,346	4,563	4,263	-83
<b>TOTAL ACTIVITIES</b>	<b>\$393,859</b>	<b>\$402,054</b>	<b>\$544,091</b>	<b>\$150,232</b>
<b>EXPENDITURES BY FUND:</b>				
General	393,859	402,054	544,091	150,232
<b>TOTAL FUNDS</b>	<b>\$393,859</b>	<b>\$402,054</b>	<b>\$544,091</b>	<b>\$150,232</b>

AGENCY: 4308 M-R: Office of the Inspector General

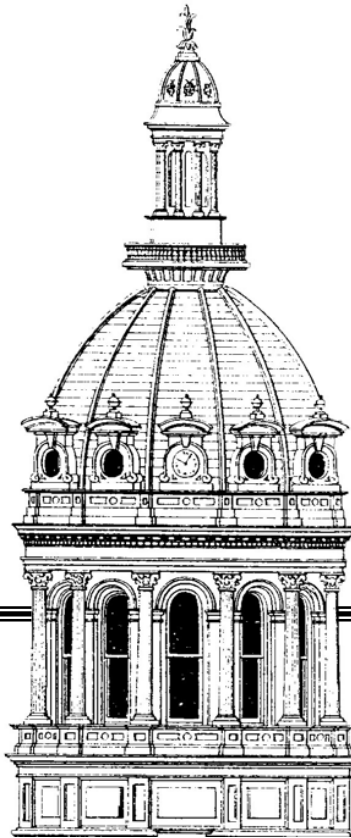
SERVICE: 836 Inspector General

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2012 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
10210	OIG AGENT	115	2	0	2	129,200	0	0	2	129,200
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>0</b>	<b>4</b>	<b>298,307</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>298,307</b>
	<b>Total All Funds</b>		<b>4</b>	<b>0</b>	<b>4</b>	<b>298,307</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>298,307</b>

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Mayoralty-Related: Office of  
the Labor Commissioner



## Office of the Labor Commissioner

*Budget: \$712,479*

*Positions: 5*

### Dollars by Fund

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
General	644,878	724,153	723,800	712,479
State	27,138	0	0	0
<b>AGENCY TOTAL</b>	<b>\$672,016</b>	<b>\$724,153</b>	<b>\$723,800</b>	<b>\$712,479</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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
128 Labor Contract Negotiations and Administration	724,153	723,800	712,479
<b>AGENCY TOTAL</b>	<b>\$724,153</b>	<b>\$723,800</b>	<b>\$712,479</b>

**Number of Positions by Service**

	<b>FY 2011 Budgeted Positions</b>	<b>FY 2011 B of E Changes</b>	<b>FY 2012 Recommended Changes</b>	<b>FY 2012 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 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
1 Salaries	271,968	433,744	426,807	416,023
2 Other Personnel Costs	60,789	78,966	85,324	84,429
3 Contractual Services	333,993	187,932	188,130	184,830
4 Materials and Supplies	4,422	4,000	4,000	4,300
5 Equipment - \$4,999 or less	55	18,947	18,947	21,947
7 Grants, Subsidies and Contributions	789	564	592	950
<b>AGENCY TOTAL</b>	<b>\$672,016</b>	<b>\$724,153</b>	<b>\$723,800</b>	<b>\$712,479</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.

### Budget Summary

The Fiscal 2012 funding level will allow the OLC to maintain current level of service. The General Fund recommendation is \$11,674 (1.6%) below the Fiscal 2011 level of appropriation.

### Budget Changes

The following table details the budget changes for the General and Motor Vehicle Funds. Please note that the change in employee compensation and benefits line includes a 2% COLA for most unions plus savings from new health benefit management measures:

<b>FISCAL 2011 ADOPTED BUDGET</b>	<b>\$724,153</b>
<b><u>Adjustments with no service impact</u></b>	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(7,020)
Change in allocation for Workers Compensation expense	386
Decrease in employee compensation and benefits	(5,238)
Decrease in contractual services expenses	(3,102)
Increase in operating supplies and equipment	3,300
<b>FISCAL 2012 RECOMMENDED BUDGET</b>	<b>\$712,479</b>

### Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of training sessions provided to agencies	N/A	10	10
Efficiency	Percent of contractual negotiations completed without the need for retroactive payments	N/A	75%	75%
Effectiveness	Percent of proposed dollar savings of requested contract/MOU changes approved by bargaining units	N/A	100%	100%
Outcome	Percent of savings from grievance settled before arbitration	N/A	35%	35%

AGENCY: 4341 M-R: Office of the Labor Commissioner  
 SERVICE: 128 Labor Contract Negotiations and Administration

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	433,744	426,807	416,023	-17,721
2 Other Personnel Costs	78,966	85,324	84,429	5,463
3 Contractual Services	187,932	188,130	184,830	-3,102
4 Materials and Supplies	4,000	4,000	4,300	300
5 Equipment - \$4,999 or less	18,947	18,947	21,947	3,000
7 Grants, Subsidies and Contributions	564	592	950	386
<b>TOTAL OBJECTS</b>	<b>\$724,153</b>	<b>\$723,800</b>	<b>\$712,479</b>	<b>\$-11,674</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Labor Relations	723,589	723,208	711,529	-12,060
56 Workers' Compensation Expenses	564	592	950	386
<b>TOTAL ACTIVITIES</b>	<b>\$724,153</b>	<b>\$723,800</b>	<b>\$712,479</b>	<b>\$-11,674</b>
<b>EXPENDITURES BY FUND:</b>				
General	724,153	723,800	712,479	-11,674
<b>TOTAL FUNDS</b>	<b>\$724,153</b>	<b>\$723,800</b>	<b>\$712,479</b>	<b>\$-11,674</b>

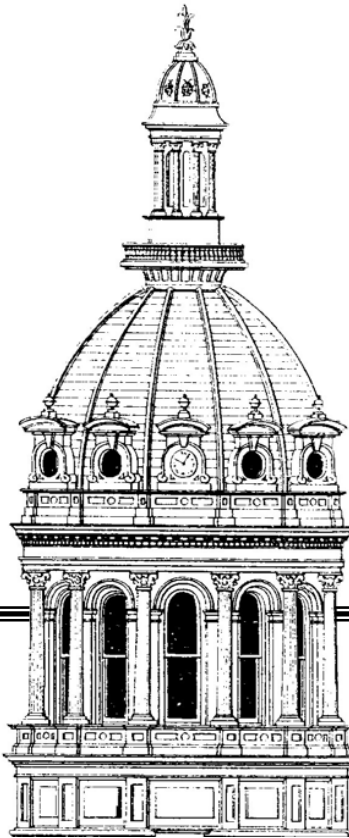
AGENCY: 4341 M-R: Office of the Labor Commissioner  
 SERVICE: 128 Labor Contract Negotiations and Administration

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

Class Code	Position Class Title	Grade	FY 2011	B of E	FY 2012	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2012 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	56,000	0	0	1	56,000
10063	SPECIAL ASSISTANT	089	1	0	1	52,176	0	0	1	52,176
00702	ADM COORDINATOR	087	1	0	1	47,931	0	0	1	47,931
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>350,907</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>350,907</b>
<b>Total All Funds</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>350,907</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>350,907</b>

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## Mayoralty-Related: Retirees' Benefits

## Retirees' Benefits

*Budget:* \$61,681,890

*Positions:* 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	103,123,728	64,852,818	66,954,062	53,146,637
Motor Vehicle	7,560,000	8,051,400	8,653,847	8,535,253
<b>AGENCY TOTAL</b>	<b>\$110,683,728</b>	<b>\$72,904,218</b>	<b>\$75,607,909</b>	<b>\$61,681,890</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 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 Fiscal 2012 recommendation for this service reflects an updated methodology for allocating costs to the Baltimore City Public School System.

The total amount budgeted for retiree health care in Fiscal 2012 is \$120.8 million, \$1.6 million (1.3%) above the Fiscal 2011 level. Cost inflation is offset by savings from a series of proposed health benefit management changes, which are described below, and annualization of the prescription drug premium cost share implemented January 1, 2011.

- Prescription co-pay tier adjustments for retirees (estimated Fiscal 2012 savings: \$1.3 million). Adjusting the co-pay levels on brand-name drugs while decreasing the generic co-pay, retirees are encouraged to use generic drugs, wherever clinically appropriate.
- Reduce the number of Medicare supplemental plan options for retirees from five to two (estimated Fiscal 2012 savings: \$1 million). This change will affect only 900 of 21,600 retirees.
- Drug Quantity Management (estimated Fiscal 2012 savings: \$0.2 million). This program limits the amount of medication that can be dispensed during a given period.
- Prescription Drug Prior Authorization with grandfathering (estimated Fiscal 2012 savings: \$0.3 Million). Prior authorization programs monitor the use of high cost drugs for inappropriate use.
- Add a \$100 annual pharmacy deductible for retirees Over Age 65 (estimated Fiscal 2012 savings: \$0.85 million). In addition to co-pays, participants in the City's Medicare Part D Prescription Drug Plan will pay the first \$100 of prescription drug cost annually.
- Require mandatory pre-certification/enhanced utilization review/case management (estimated Fiscal 2012 savings: \$0.5 million). Medical case management may include care assessment, a personal interview, and assistance in developing, implementing and coordinating medical care with health care providers.
- Step Therapy with grandfathering (estimated Fiscal 2012 savings: \$0.9 million). Step Therapy is a process that requires a person to try one or more lower cost drugs before a higher cost drug in the same class is approved.

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
351 Retirees' Benefits	72,904,218	75,607,909	61,681,890
<b>AGENCY TOTAL</b>	<b>\$72,904,218</b>	<b>\$75,607,909</b>	<b>\$61,681,890</b>

**Dollars by Object**

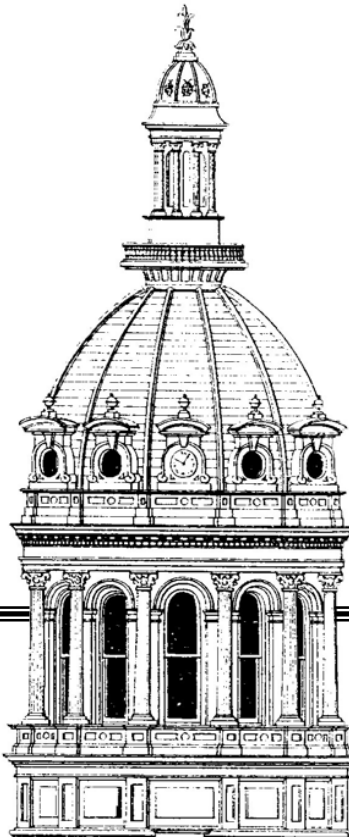
	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
0 Transfers	-8,493,000	-14,842,921	-13,240,474	-18,333,825
2 Other Personnel Costs	3,387,996	2,568,462	2,568,462	2,242,395
3 Contractual Services	115,788,732	85,178,677	86,279,921	77,773,320
<b>AGENCY TOTAL</b>	<b>\$110,683,728</b>	<b>\$72,904,218</b>	<b>\$75,607,909</b>	<b>\$61,681,890</b>

AGENCY: 4376 M-R: Retirees' Benefits

SERVICE: 351 Retirees' Benefits

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-14,842,921	-13,240,474	-18,333,825	-3,490,904
2 Other Personnel Costs	2,568,462	2,568,462	2,242,395	-326,067
3 Contractual Services	85,178,677	86,279,921	77,773,320	-7,405,357
<b>TOTAL OBJECTS</b>	<b>\$72,904,218</b>	<b>\$75,607,909</b>	<b>\$61,681,890</b>	<b>\$-11,222,328</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Retirees' Benefits	95,798,539	97,502,230	88,550,968	-7,247,571
15 Transfers	-22,894,321	-21,894,321	-26,869,078	-3,974,757
<b>TOTAL ACTIVITIES</b>	<b>\$72,904,218</b>	<b>\$75,607,909</b>	<b>\$61,681,890</b>	<b>\$-11,222,328</b>
<b>EXPENDITURES BY FUND:</b>				
General	64,852,818	66,954,062	53,146,637	-11,706,181
Motor Vehicle	8,051,400	8,653,847	8,535,253	483,853
<b>TOTAL FUNDS</b>	<b>\$72,904,218</b>	<b>\$75,607,909</b>	<b>\$61,681,890</b>	<b>\$-11,222,328</b>



## Mayoralty-Related: Self-Insurance Fund

## Self-Insurance Fund

*Budget:* \$12,872,566

*Positions:* 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	11,225,082	11,225,082	11,413,752	11,413,752
Motor Vehicle	1,447,277	1,447,277	1,458,814	1,458,814
<b>AGENCY TOTAL</b>	<b>\$12,672,359</b>	<b>\$12,672,359</b>	<b>\$12,872,566</b>	<b>\$12,872,566</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 and Motor Vehicle Fund contributions 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, not only in the General and Motor Vehicle Funds, but across all funds, annual worker's compensation costs are allocated to all City agency budgets (the Fiscal 2012 worker's compensation budget is \$37,610,638). 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 2012. Fiscal 2012 recommended funding of \$12,872,566 is \$200,207 (1.5%) above the Fiscal 2011 budget.

**Dollars by Service**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
126 Contribution to Self-Insurance Fund	12,672,359	12,872,566	12,872,566
<b>AGENCY TOTAL</b>	<b>\$12,672,359</b>	<b>\$12,872,566</b>	<b>\$12,872,566</b>

**Dollars by Object**

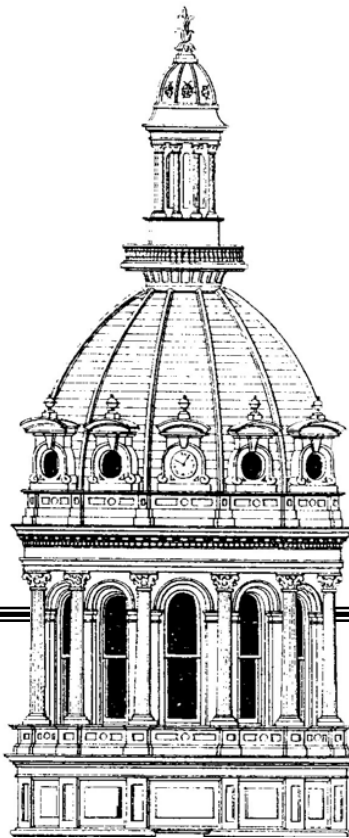
	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
7 Grants, Subsidies and Contributions	12,672,359	12,672,359	12,872,566	12,872,566
<b>AGENCY TOTAL</b>	<b>\$12,672,359</b>	<b>\$12,672,359</b>	<b>\$12,872,566</b>	<b>\$12,872,566</b>

AGENCY: 4313 M-R: Self-Insurance Fund  
 SERVICE: 126 Contribution to Self-Insurance Fund

**SERVICE BUDGET SUMMARY**

	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	12,672,359	12,872,566	12,872,566	200,207
<b>TOTAL OBJECTS</b>	<b>\$12,672,359</b>	<b>\$12,872,566</b>	<b>\$12,872,566</b>	<b>\$200,207</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Property and Reserve	2,029,523	2,029,523	2,029,523	0
3 Auto/Animal Liability	743,534	743,534	743,534	0
5 General Tort Liability	2,684,143	2,684,143	2,684,143	0
7 Other Risks	1,915,008	1,915,008	1,915,008	0
9 Risk Management Administration	355,890	355,890	355,890	0
11 Unemployment Compensation	929,912	929,912	929,912	0
13 Workers' Compensation	4,004,149	4,204,356	4,204,356	200,207
15 Commodity and Service Contract Insurance	10,200	10,200	10,200	0
<b>TOTAL ACTIVITIES</b>	<b>\$12,672,359</b>	<b>\$12,872,566</b>	<b>\$12,872,566</b>	<b>\$200,207</b>
<b>EXPENDITURES BY FUND:</b>				
General	11,225,082	11,413,752	11,413,752	188,670
Motor Vehicle	1,447,277	1,458,814	1,458,814	11,537
<b>TOTAL FUNDS</b>	<b>\$12,672,359</b>	<b>\$12,872,566</b>	<b>\$12,872,566</b>	<b>\$200,207</b>





Mayoralty-Related:  
TIF Debt Service

## TIF Debt Service

*Budget:* \$5,507,156

*Positions:* 0

### Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	2,238,010	5,833,119	5,507,156	5,507,156
<b>AGENCY TOTAL</b>	<b>\$2,238,010</b>	<b>\$5,833,119</b>	<b>\$5,507,156</b>	<b>\$5,507,156</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 2012 is \$5.5 million. Of this amount, \$2.7 million is related to principal and interest payments for the Belvedere Square, Clipper Mill, Harborview, 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 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
124 TIF Debt Service	5,833,119	5,507,156	5,507,156
<b>AGENCY TOTAL</b>	<b>\$5,833,119</b>	<b>\$5,507,156</b>	<b>\$5,507,156</b>

**Dollars by Object**

	<b>Actual FY 2010</b>	<b>Budgeted FY 2011</b>	<b>Current Svc FY 2012</b>	<b>Recommended FY 2012</b>
3 Contractual Services	237,776	0	0	0
8 Debt Service	2,000,234	5,833,119	5,507,156	5,507,156
<b>AGENCY TOTAL</b>	<b>\$2,238,010</b>	<b>\$5,833,119</b>	<b>\$5,507,156</b>	<b>\$5,507,156</b>

AGENCY: 4315 M-R: TIF Debt Service

SERVICE: 124 TIF Debt Service

**SERVICE BUDGET SUMMARY**

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
8 Debt Service	5,833,119	5,507,156	5,507,156	-325,963
<b>TOTAL OBJECTS</b>	<b>\$5,833,119</b>	<b>\$5,507,156</b>	<b>\$5,507,156</b>	<b>\$-325,963</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Belvedere Square	186,015	186,015	186,015	0
2 Clipper Mill	563,844	563,844	563,844	0
3 Harborview	629,280	629,280	629,280	0
4 Strathdale Manor	453,880	453,880	453,880	0
7 North Locust Point	206,503	206,503	206,503	0
64 Unallocated	3,793,597	3,467,634	3,467,634	-325,963
<b>TOTAL ACTIVITIES</b>	<b>\$5,833,119</b>	<b>\$5,507,156</b>	<b>\$5,507,156</b>	<b>\$-325,963</b>
<b>EXPENDITURES BY FUND:</b>				
General	5,833,119	5,507,156	5,507,156	-325,963
<b>TOTAL FUNDS</b>	<b>\$5,833,119</b>	<b>\$5,507,156</b>	<b>\$5,507,156</b>	<b>\$-325,963</b>

# Fiscal 2012 Agency Detail - Volume I

## 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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# Fiscal 2012 Agency Detail - Volume I

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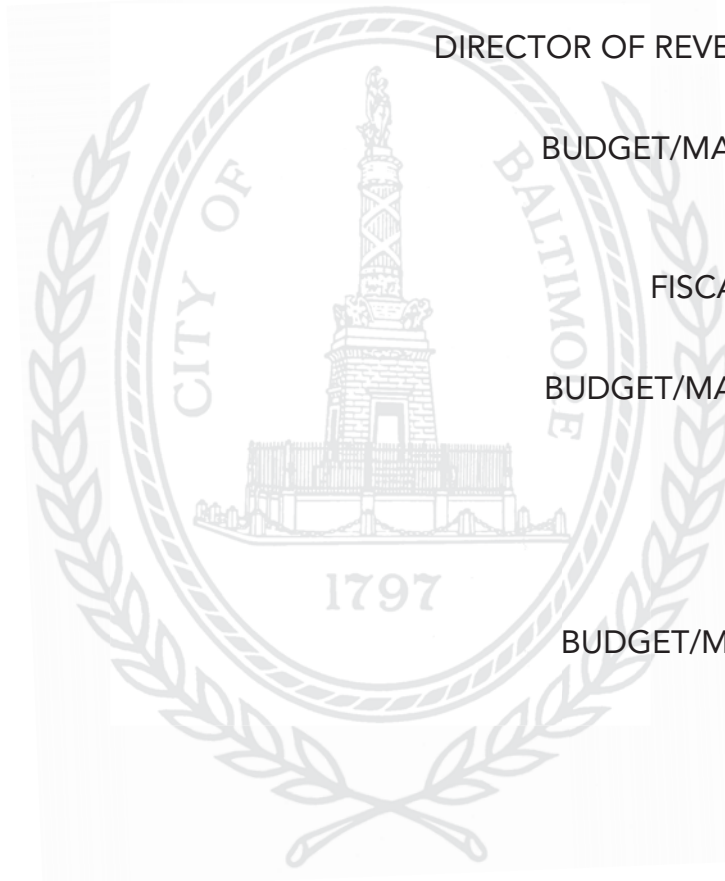
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