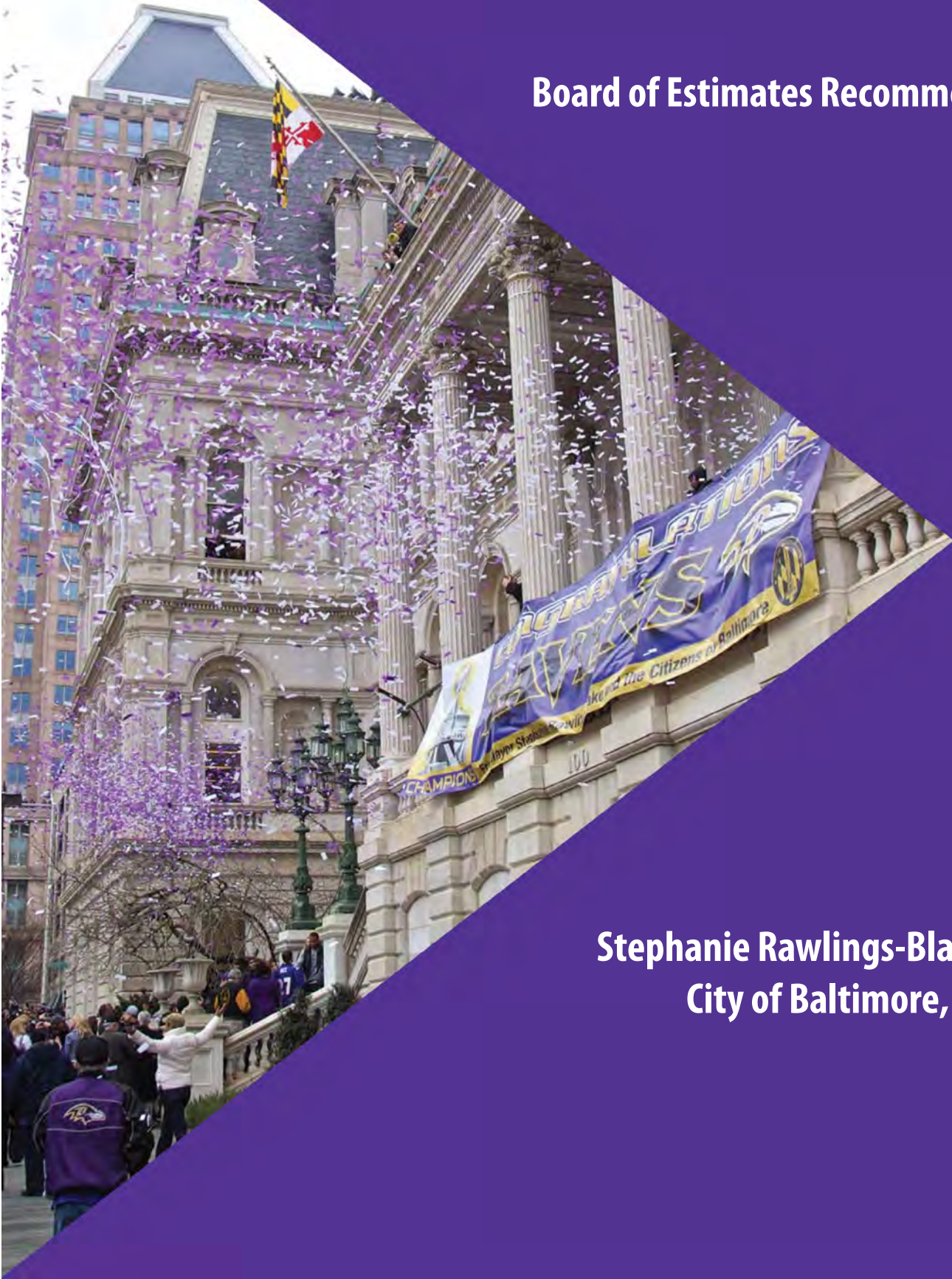


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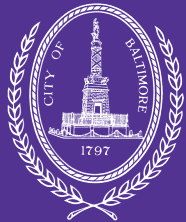
Agency Detail

Board of Estimates Recommendations

VOLUME I



**Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland**



BOARD OF ESTIMATES

Bernard C. "Jack" 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

Brandon M. Scott

THIRD DISTRICT

Robert W. Curran

FOURTH DISTRICT

Bill Henry

FIFTH DISTRICT

Rochelle Spector

SIXTH DISTRICT

Sharon Green Middleton

SEVENTH DISTRICT

Nick Mosby

EIGHTH DISTRICT

Helen L. Holton

NINTH DISTRICT

William Welch

TENTH DISTRICT

Edward L. Reisinger

ELEVENTH DISTRICT

William H. Cole, IV

TWELFTH DISTRICT

Carl Stokes

THIRTEENTH DISTRICT

Warren Branch

FOURTEENTH DISTRICT

Mary Pat Clarke

DEPARTMENT OF FINANCE

Harry E. Black
Director of Finance

PHOTO CREDIT: Mark Dennis



AGENCY DETAIL, VOLUME I

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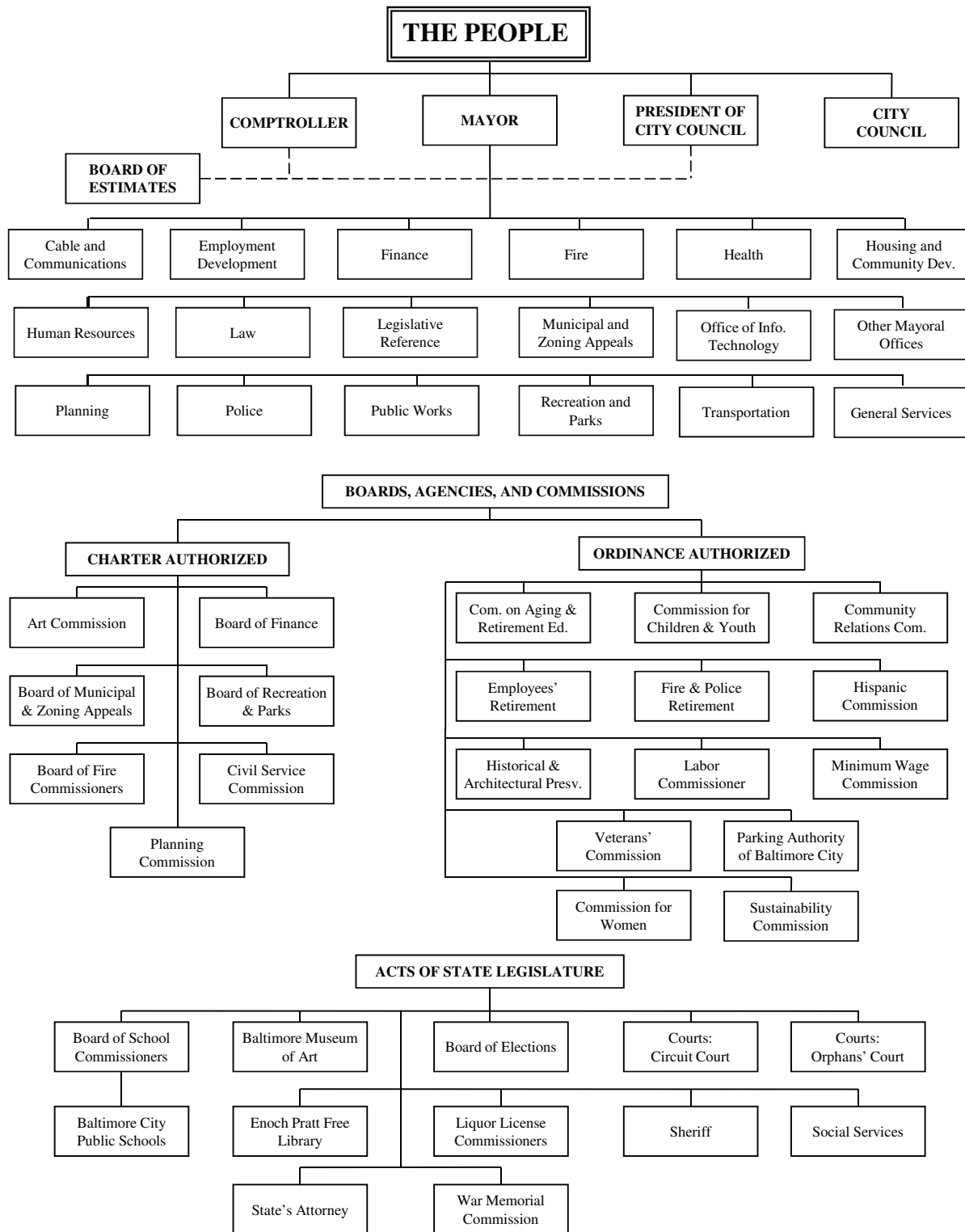
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FISCAL 2014 Agency Detail - Volume I

Introduction



MUNICIPAL ORGANIZATION CHART



AGENCY DETAIL

User's Guide

The Board of Estimates recommendations are published in the *Executive Summary, Agency Detail* and the *Capital Plan*. These documents constitute the City's comprehensive budgetary plan. This plan is presented to the City Council for deliberation and public hearings prior to the Council adopting and forwarding it to the Mayor for signature. Once the City Council has approved the budget plan and the Mayor has signed the Ordinance of Estimates, a document entitled *Summary of Adopted Budget* is completed.

To aid the reader in understanding the budgetary plan, the following sections are included in this document:

Table of Contents - a sequential listing by page number for all City agencies and budget exhibits.

Introduction - a User's Guide to explain this document's organization and a Budget-Making Process section that outlines the steps from agency proposals 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 One-Pager:

- Service Description
- Funding Summary
- Key Performance Measures
- Budget Highlights
- Analysis of General Fund Changes from Fiscal 2013 Adopted to Fiscal 2014 Recommended

Service Expenditures by Object

Service Expenditures by Activity

Service Expenditures by Fund

Service Salaries and Wages for Funded Full-Time Positions

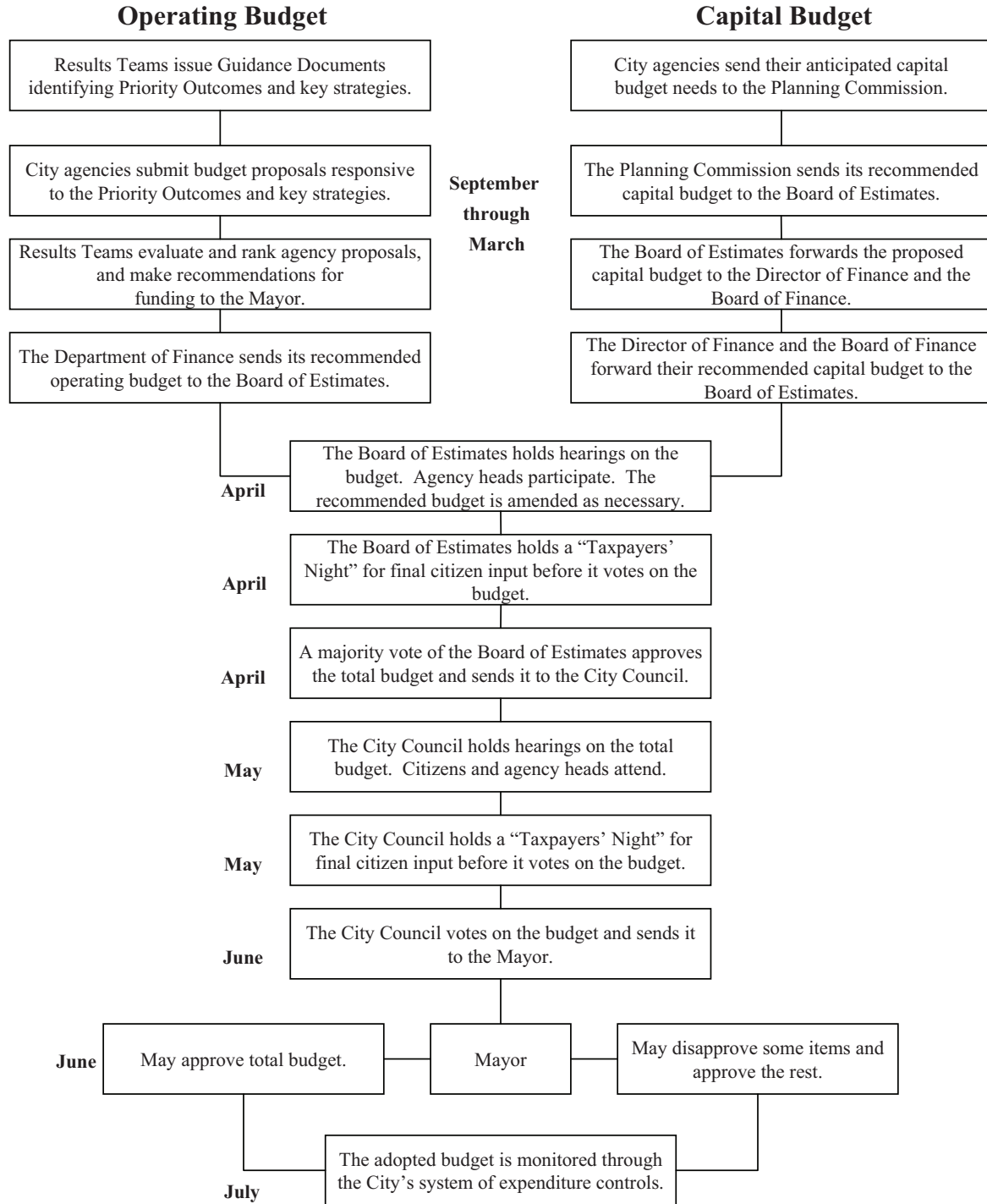
AGENCY DETAIL

User's Guide

IMPORTANT NOTES ABOUT THE FISCAL 2014 AGENCY DETAIL:

The Fiscal 2014 Agency Detail book includes Fiscal 2012 actual budgetary expenditures, Fiscal 2013 adopted appropriations and Fiscal 2014 recommended funding levels by fund, service, activity and object. In comparing Fiscal 2012 actual expenditures with Fiscal 2013 adopted appropriations, the reader should be aware that 1) the Fiscal 2013 adopted levels include an allocation of pension costs that were previously centrally budgeted, and 2) a budget freeze was in place for most of Fiscal 2012, which constrained spending. Current Level of Service (CLS) estimates can be found in the Executive Summary publication at the service level. A glossary of budget terms can be found in the Executive Summary publication

The City of Baltimore's Budget Process



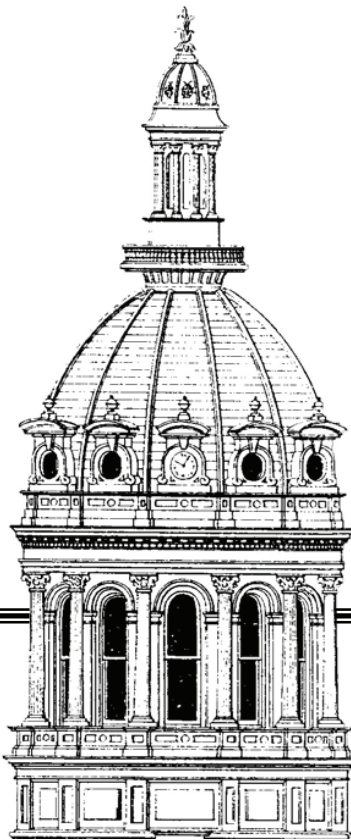
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**FISCAL 2014
Agency Detail - Volume I**

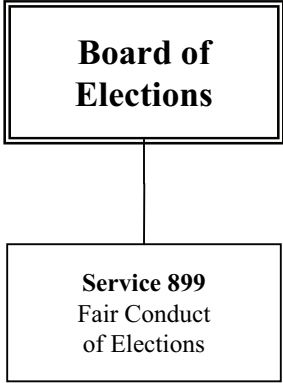
**Agency Overviews,
Recommendations
and Details**



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Board of Elections



Board of Elections

Budget: \$4,253,749

Positions: 5

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	5,980,657	5,260,382	4,253,749
AGENCY TOTAL	\$5,980,657	\$5,260,382	\$4,253,749

Overview

The Board of Supervisors of Elections is authorized by the Public General Laws of Maryland and is empowered to make rules consistent with State laws to ensure the proper and efficient registration of voters and conduct of elections.

The Board of Supervisors of Elections, appointed for a four-year term by the Governor, consists of three regular members and two alternates. Meetings are held at least monthly. The administrators and staff are responsible for the 294 election precincts in Baltimore City, recruiting 2,400 election judges, preparing 1,932 voting machines and 649 electronic poll books. Daily activities include answering various types of voting-related inquiries and responding to registration requests that come via telephone, office visits or through the mail. During election years, additional duties include accepting the filing of candidates, receiving campaign treasury reports and training election judges.

The Board also serves as liaison to the State Administrative Board of Election Laws to implement requirements of the federal National Voter Registration Act of 1993 (The Motor Voter Act) and the Help America Vote Act (HAVA) of 2002. The Motor Voter Act provides for voter registration on applications for issuance and renewal of drivers' licenses; access to voter registration at various public and private agencies; and defines circumstances in which registered voters may be removed from the voter rolls. HAVA requires states to implement election reform efforts to improve the election process. This includes: using a voting system that meets the minimum requirements of the act; mandating provisional voting; creating a Statewide, central voter registration system; requiring voters to provide certain information and identification which must be verified by elections officials and requiring certain information to be posted on Election Day.

The Board of Elections also serves as a liaison for implementing early voting requirements. In 2008 Maryland voters passed a constitutional amendment allowing early voting. Legislation was subsequently enacted that requires early voting in Maryland which began with the 2010 elections.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
899 Fair Conduct of Elections	5,980,657	5,260,382	4,253,749
AGENCY TOTAL	\$5,980,657	\$5,260,382	\$4,253,749

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
899 Fair Conduct of Elections	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-47,834	0	0
1 Salaries	1,389,623	1,016,000	661,995
2 Other Personnel Costs	16,465	25,395	26,042
3 Contractual Services	4,797,986	4,150,435	3,535,986
4 Materials and Supplies	38,215	38,074	17,826
5 Equipment - \$4,999 or less	32,632	7,620	7,769
6 Equipment - \$5,000 and over	-250,000	0	0
7 Grants, Subsidies and Contributions	3,570	22,858	4,131
AGENCY TOTAL	\$5,980,657	\$5,260,382	\$4,253,749

Service 899: Fair Conduct of Elections

Priority Outcome: Innovative Government

Agency: Board of Elections

Service Description: This service administers and conducts elections. This service is authorized by the State of Maryland to ensure the proper and efficient registration of voters and conduct of elections. This service oversees preparation and execution efforts related to elections, which includes training election judges, preparing voting equipment, and operating 290 precincts and 5 early voting sites.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,980,657	3	\$5,260,382	5	\$4,253,749	5
TOTAL	\$5,980,657	3	\$5,260,382	5	\$4,253,749	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of election judges trained on the electronic poll books, voting units, provisional voting and procedures	2,530	3,300	3,000
Output	Percent of polling places that open on time	99.8%	100%	100%
Efficiency	Number of complaints lodged by the public	52	40	40
Effectiveness	Percent of eligible voters registered	62%	64%	64%
Outcome	Voter turnout	17%	67%	45%

MAJOR BUDGET ITEMS

- Recommended level includes funding in Fiscal 2014 for the gubernatorial primary election.
- The City will encourage the Board of Elections to implement recommendations from a recent management research study to adopt a new staffing model, consolidate polling sites, and make other changes to improve cost-effectiveness.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	5,260,382
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	1,020
Adjustment for pension cost allocation	850
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(351)
Adjustment for agency energy costs	(4,477)
Adjustment for City fleet rental and repair charges	(7,148)
Change in allocation for Workers Compensation expense	(18,727)
Adjustment to reflect lower cost of Gubernatorial primary	(977,800)
FISCAL 2014 RECOMMENDED BUDGET	4,253,749

AGENCY: 1900 Board of Elections

SERVICE: 899 Fair Conduct of Elections

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-47,834	0	0	0
1 Salaries	1,389,623	1,016,000	661,995	-354,005
2 Other Personnel Costs	16,465	25,395	26,042	647
3 Contractual Services	4,797,986	4,150,435	3,535,986	-614,449
4 Materials and Supplies	38,215	38,074	17,826	-20,248
5 Equipment - \$4,999 or less	32,632	7,620	7,769	149
6 Equipment - \$5,000 and over	-250,000	0	0	0
7 Grants, Subsidies and Contributions	3,570	22,858	4,131	-18,727
TOTAL OBJECTS	\$5,980,657	\$5,260,382	\$4,253,749	\$-1,006,633
EXPENDITURES BY ACTIVITY:				
1 Operation of Elections	5,417,051	3,076,209	2,046,157	-1,030,052
2 Training	107,955	266,700	271,901	5,201
5 Payments to the State of Maryland	452,400	1,894,615	1,931,560	36,945
56 Worker's Compensation Expenses	3,251	22,858	4,131	-18,727
TOTAL ACTIVITIES	\$5,980,657	\$5,260,382	\$4,253,749	\$-1,006,633
EXPENDITURES BY FUND:				
General	5,980,657	5,260,382	4,253,749	-1,006,633
TOTAL FUNDS	\$5,980,657	\$5,260,382	\$4,253,749	\$-1,006,633

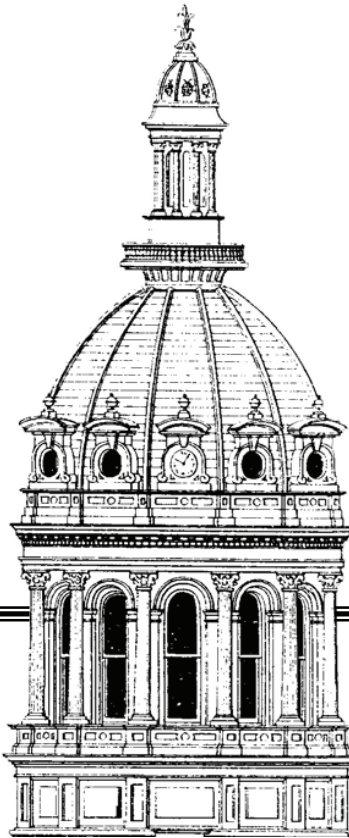
AGENCY: 1900 Board of Elections

SERVICE: 899 Fair Conduct of Elections

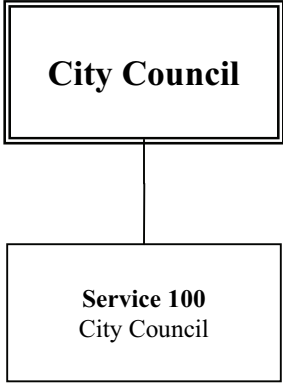
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
01850	PRESIDENT BOARD OF ELECTIONS	87A	1	0	1	11,215	0	0	1	11,215
01801	SUPERVISOR ELECTIONS	86A	4	0	4	40,780	0	0	4	40,780
Total 101 Permanent Full-time			5	0	5	51,995	0	0	5	51,995
Total All Funds			5	0	5	51,995	0	0	5	51,995

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City Council



City Council

Budget: \$5,474,224

Positions: 66

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	4,594,978	5,322,455	5,474,224
AGENCY TOTAL	\$4,594,978	\$5,322,455	\$5,474,224

Overview

The City Council was created by the City Charter as the legislative branch of the City government. The City Council conducts bi-weekly meetings; provides various services to constituents; enacts laws, including the annual Ordinance of Estimates; reviews and considers City expenditures and operations; confirms certain municipal officers; and holds hearings on topics of public interest.

The City Council is headed by a President who is elected to a four-year term in a citywide election. The President of the City Council shall be ex officio Mayor in case of, and during sickness, temporary disqualification or necessary absence of the Mayor. The president presides over the weekly Board of Estimates meetings. In November 2002 the voters of Baltimore City approved a Charter amendment that changed the composition of the Council to 14 single member districts and a President.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
100 City Council	4,594,978	5,322,455	5,474,224
AGENCY TOTAL	\$4,594,978	\$5,322,455	\$5,474,224

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
100 City Council	65	1	0	66
AGENCY TOTAL	65	1	0	66

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
1 Salaries	3,487,513	3,699,716	3,863,681
2 Other Personnel Costs	671,218	1,228,085	1,180,341
3 Contractual Services	329,123	267,078	286,706
4 Materials and Supplies	73,953	70,000	77,760
5 Equipment - \$4,999 or less	1,306	44,000	44,858
6 Equipment - \$5,000 and over	24,596	0	0
7 Grants, Subsidies and Contributions	7,269	13,576	20,878
AGENCY TOTAL	\$4,594,978	\$5,322,455	\$5,474,224

Service 100: City Council**Priority Outcome: Innovative Government****Agency: City Council**

Service Description: The City Council is the legislative branch of City government, as stated in the City Charter. The City Council is comprised of the President and 14 single member districts. This body enacts laws, holds hearings on topics of public interest, reviews City expenditures and operations, confirms certain municipal officers, and conducts bi-weekly meetings. It serves as a conduit through which the public's concerns and issues can be addressed.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,594,978	64	\$5,322,455	65	\$5,474,224	66
TOTAL	\$4,594,978	64	\$5,322,455	65	\$5,474,224	66

MAJOR BUDGET ITEMS

- Recommended funding level will maintain the current level of service.
- Councilmember budgets are equalized at \$240,000 per district.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	5,322,455
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	69,425
Adjustment for pension cost allocation	11,996
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(72,651)
Adjustment for City fleet rental and repair charges	(3,688)
Change in allocation for Workers Compensation expense	7,107
Increase in employee compensation and benefits	107,451
Increase in contractual services expenses	23,316
Increase in operating supplies and equipment	8,618
Increase in grants, contributions, and subsidies	195
FISCAL 2014 RECOMMENDED BUDGET	5,474,224

AGENCY: 900 City Council

SERVICE: 100 City Council

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	3,487,513	3,699,716	3,863,681	163,965
2 Other Personnel Costs	671,218	1,228,085	1,180,341	-47,744
3 Contractual Services	329,123	267,078	286,706	19,628
4 Materials and Supplies	73,953	70,000	77,760	7,760
5 Equipment - \$4,999 or less	1,306	44,000	44,858	858
6 Equipment - \$5,000 and over	24,596	0	0	0
7 Grants, Subsidies and Contributions	7,269	13,576	20,878	7,302
TOTAL OBJECTS	\$4,594,978	\$5,322,455	\$5,474,224	\$151,769
EXPENDITURES BY ACTIVITY:				
1 City Council	913,457	1,329,795	1,379,191	49,396
2 Board of Estimates	551,122	679,084	724,350	45,266
22 New District 1 - J. Kraft	203,471	236,000	240,000	4,000
23 New District 2 - B. Scott	195,810	236,000	240,000	4,000
24 New District 3 - R. Curran	257,453	236,000	240,000	4,000
25 New District 4 - B. Henry	205,529	236,000	240,000	4,000
26 New District 5 - R. Spector	236,036	236,000	240,000	4,000
27 New District 6 - S. Middleton	217,468	236,000	240,000	4,000
28 New District 7 - N. Mosby	243,157	236,000	240,000	4,000
29 New District 8 - H. Holton	210,844	236,000	240,000	4,000
30 New District 9 - P. Welch	207,072	236,000	240,000	4,000
31 New District 10 - E. Reisinger	247,150	242,000	240,000	-2,000
32 New District 11 - W. Cole	224,861	236,000	240,000	4,000
33 New District 12 - C. Stokes	218,492	236,000	240,000	4,000
34 New District 13 - W. Branch	242,501	236,000	240,000	4,000
35 New District 14 - M. P. Clarke	217,061	236,000	240,000	4,000
56 Workers' Compensation Expenses	3,494	3,576	10,683	7,107
TOTAL ACTIVITIES	\$4,594,978	\$5,322,455	\$5,474,224	\$151,769
EXPENDITURES BY FUND:				
General	4,594,978	5,322,455	5,474,224	151,769
TOTAL FUNDS	\$4,594,978	\$5,322,455	\$5,474,224	\$151,769

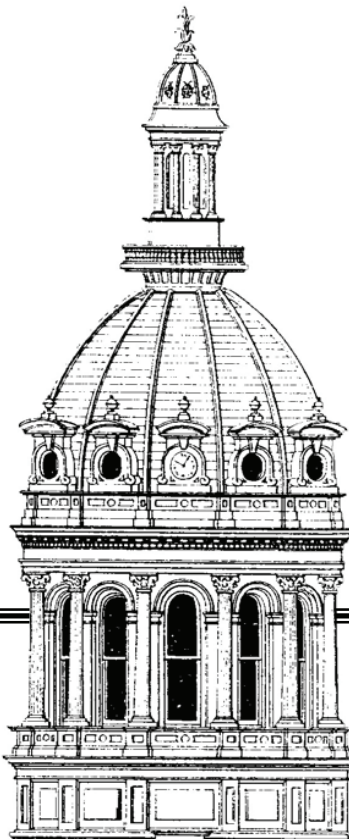
AGENCY: 900 City Council

SERVICE: 100 City Council

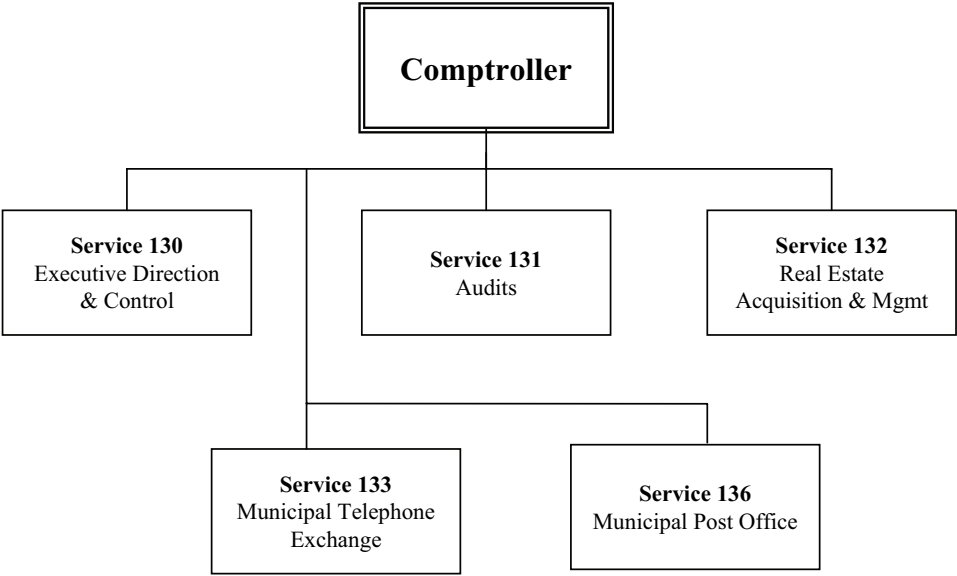
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
01165	PRESIDENT CITY COUNCIL	87E	1	0	1	107,593	0	0	1	107,593
01167	VICE PRESIDENT CITY COUNCIL	83E	1	0	1	69,167	0	0	1	69,167
01166	COUNCIL MEMBER	81E	13	0	13	813,540	0	0	13	813,540
00142	EXECUTIVE LEVEL I	948	4	0	4	313,000	0	0	4	313,000
10209	COUNCIL TECHNICIAN	093	15	0	15	853,295	0	0	15	853,295
01182	CHIEF CLERK CC	088	1	-1	0	0	0	0	0	0
10010	SECRETARY CITY COUNCIL	086	9	1	10	402,751	0	0	10	402,751
01190	STAFF ASSOC. PRES CITY COUNCIL	933	14	2	16	779,000	0	0	16	779,000
10011	COUNCIL ASSISTANT	084	4	0	4	137,571	0	0	4	137,571
00708	OFFICE ASST III	078	2	0	2	64,720	0	0	2	64,720
00707	OFFICE ASST II	075	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			65	1	66	3,540,637	0	0	66	3,540,637
Total All Funds			65	1	66	3,540,637	0	0	66	3,540,637

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Comptroller



Comptroller

Budget: \$18,137,170

Positions: 103

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	4,114,347	5,954,850	6,048,499
Internal Service	9,830,650	17,417,210	12,088,671
Special	24,468	0	0
AGENCY TOTAL	\$13,969,465	\$23,372,060	\$18,137,170

Overview

The mission of the Comptroller's Office is to assure sound fiscal policy for the City, aid in the cost-efficient and effective delivery of City services, and the prudent management of City resources. This mission is accomplished through the performance of Charter mandated functions, legislation and related duties.

The Comptroller is an elected official of City government and a member of the Board of Estimates and Board of Finance pursuant to Article V of the City Charter.

The Comptroller has executive responsibility for the City's independent audit function as well as the Department of Real Estate, the Municipal Telephone Exchange, and the Municipal Post Office.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
130 Executive Direction and Control - Comptroller	515,504	1,098,703	1,247,929
131 Audits	2,846,427	3,898,358	3,848,929
132 Real Estate Acquisition and Management	776,884	957,789	952,594
133 Municipal Telephone Exchange	9,254,905	16,509,677	11,225,768
136 Municipal Post Office	575,745	907,533	861,950
AGENCY TOTAL	\$13,969,465	\$23,372,060	\$18,137,170

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
130 Executive Direction and Control - Comptroller	11	0	1	12
131 Audits	43	0	0	43
132 Real Estate Acquisition and Management	11	0	0	11
133 Municipal Telephone Exchange	23	0	2	25
136 Municipal Post Office	12	0	0	12
AGENCY TOTAL	100	0	3	103

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-510,749	-169,500	-175,432
1 Salaries	4,844,433	5,821,467	5,842,773
2 Other Personnel Costs	1,458,272	2,587,400	2,595,523
3 Contractual Services	6,884,689	13,740,172	8,491,144
4 Materials and Supplies	33,021	36,365	37,143
5 Equipment - \$4,999 or less	27,518	28,281	28,803
6 Equipment - \$5,000 and over	58,942	37,592	38,326
7 Grants, Subsidies and Contributions	982	4,429	2,424
8 Debt Service	1,172,357	1,285,854	1,276,466
AGENCY TOTAL	\$13,969,465	\$23,372,060	\$18,137,170

Service 130: Executive Direction and Control-Comptroller

Priority Outcome: Innovative Government

Agency: Comptroller

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$515,504	12	\$1,098,703	11	\$1,246,976	12
Internal	-	-	-	-	\$953	-
TOTAL	\$515,504	12	\$1,098,703	11	\$1,247,929	12

MAJOR BUDGET ITEMS

- The General Fund recommendation adds funding for an Assistant for Public Affairs position.
- The recommended funding increases contractual salaries by \$35,000 for a position that will support the Board of Estimates.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,098,703
<u>Changes with service impacts</u>	
Contractual position to support Board of Estimates	35,000
Add funding for Assistant for Public Affairs position	72,845
<u>Adjustments with no service impact</u>	
Increase in printing expenses	28,000
2% pay increase for employees	15,773
Adjustment for pension cost allocation	22,312
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(13,778)
Adjustment for City fleet rental and repair charges	(6,425)
Change in allocation for Workers Compensation expense	(3,873)
Decrease in employee compensation and benefits	(305)
Increase in contractual services expenses	(1,169)
Decrease in operating supplies and equipment	(107)
FISCAL 2014 RECOMMENDED BUDGET	\$1,246,976

AGENCY: 700 Comptroller

SERVICE: 130 Executive Direction and Control - Comptroller

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-322,000	0	0	0
1 Salaries	656,680	772,124	890,521	118,397
2 Other Personnel Costs	127,782	278,446	291,896	13,450
3 Contractual Services	37,999	37,313	57,719	20,406
4 Materials and Supplies	13,625	4,572	4,425	-147
5 Equipment - \$4,999 or less	1,114	2,032	2,072	40
7 Grants, Subsidies and Contributions	304	4,216	1,296	-2,920
TOTAL OBJECTS	\$515,504	\$1,098,703	\$1,247,929	\$149,226
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	356,711	439,485	480,932	41,447
2 Board of Estimates	480,489	655,002	765,701	110,699
15 Transfers	-322,000	0	0	0
56 Workers' Compensation Expenses	304	4,216	1,296	-2,920
TOTAL ACTIVITIES	\$515,504	\$1,098,703	\$1,247,929	\$149,226
EXPENDITURES BY FUND:				
General	515,504	1,098,703	1,246,976	148,273
Internal Service	0	0	953	953
TOTAL FUNDS	\$515,504	\$1,098,703	\$1,247,929	\$149,226

AGENCY: 700 Comptroller

SERVICE: 130 Executive Direction and Control - Comptroller

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
General Fund										
101 Permanent Full-time										
00740	COMPTROLLER	87E	1	0	1	107,593	0	0	1	107,593
00143	EXECUTIVE LEVEL II	959	1	0	1	135,000	0	0	1	135,000
00142	EXECUTIVE LEVEL I	948	1	0	1	86,600	0	0	1	86,600
10143	ASSISTANT FOR PUBLIC AFFAIRS C	945	0	0	0	0	1	55,000	1	55,000
10235	DATABASE SPECIALIST	114	1	0	1	49,500	0	0	1	49,500
10057	ASSISTANT TO COMPTROLLER	114	1	0	1	61,800	0	0	1	61,800
10068	B/E TECHNICIAN II	090	1	0	1	55,515	0	0	1	55,515
10063	SPECIAL ASSISTANT	089	2	0	2	99,042	0	0	2	99,042
10070	B/E TECHNICIAN I	088	2	0	2	106,290	0	0	2	106,290
10001	SECRETARY TO MEMBER B/E	088	1	0	1	48,096	0	0	1	48,096
Total 101 Permanent Full-time			11	0	11	749,436	1	55,000	12	804,436
Total All Funds			11	0	11	749,436	1	55,000	12	804,436

Service 131: Audits**Priority Outcome: Innovative Government****Agency: Comptroller**

Service Description: This service performs the annual audit of the City's Comprehensive Annual Financial Report (CAFR), as well as 12 separate audits of the financial statements of various governmental units, including the City's three pension systems and four enterprise funds. The Department is responsible for the Single Audit of the City's approximately 577 federal grants with expenditures of \$232 million.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,846,427	44	\$3,898,358	43	\$3,848,929	43
TOTAL	\$2,846,427	44	\$3,898,358	43	\$3,848,929	43

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$3,898,358
Adjustments with no service impact	
Adjustment for vacancy/turnover savings	(147,907)
2% pay increase for employees	57,378
Adjustment for pension cost allocation	54,350
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(73,010)
Change in allocation for Workers Compensation expense	1,027
Change in inter-agency transfer credits	(5,932)
Increase in employee compensation and benefits	21,207
Increase in contractual services expenses	43,311
Increase in operating supplies and equipment	147
FISCAL 2014 RECOMMENDED BUDGET	\$3,848,929

AGENCY: 700 Comptroller

SERVICE: 131 Audits

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-153,537	-169,500	-175,432	-5,932
1 Salaries	2,350,229	2,743,362	2,665,212	-78,150
2 Other Personnel Costs	573,029	1,265,046	1,255,214	-9,832
3 Contractual Services	57,282	51,906	95,217	43,311
4 Materials and Supplies	4,957	7,036	7,173	137
5 Equipment - \$4,999 or less	14,348	508	518	10
7 Grants, Subsidies and Contributions	119	0	1,027	1,027
TOTAL OBJECTS	\$2,846,427	\$3,898,358	\$3,848,929	-\$49,429
EXPENDITURES BY ACTIVITY:				
1 Audits	2,756,764	3,809,564	3,756,728	-52,836
56 Workers Compensation Expenses	119	0	1,027	1,027
68 Information Technology Expenses	89,544	88,794	91,174	2,380
TOTAL ACTIVITIES	\$2,846,427	\$3,898,358	\$3,848,929	-\$49,429
EXPENDITURES BY FUND:				
General	2,846,427	3,898,358	3,848,929	-49,429
TOTAL FUNDS	\$2,846,427	\$3,898,358	\$3,848,929	-\$49,429

AGENCY: 700 Comptroller

SERVICE: 131 Audits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10101	CITY AUDITOR	672	1	0	1	146,100	0	0	1	146,100
10243	DEPUTY CITY AUDITOR	662	1	0	1	112,700	0	0	1	112,700
34125	AUDITOR SUPERVISOR (CPA)	121	7	0	7	627,700	0	0	7	627,700
34122	AUDITOR III (CPA)	117	12	0	12	787,300	0	0	12	787,300
34112	AUDITOR III	116	2	0	2	116,900	0	0	2	116,900
33192	NETWORK ENGINEER	115	1	0	1	52,000	0	0	1	52,000
34121	AUDITOR II (CPA)	114	11	0	11	651,400	0	0	11	651,400
34111	AUDITOR II	113	5	0	5	288,000	0	0	5	288,000
33144	ANALYST/PROGRAMMER II	092	1	0	1	65,660	0	0	1	65,660
33233	SECRETARY III	084	1	0	1	45,667	0	0	1	45,667
33258	WORD PROCESSING OPERATOR III	078	1	0	1	32,870	0	0	1	32,870
Total 101 Permanent Full-time			43	0	43	2,926,297	0	0	43	2,926,297
Total All Funds			43	0	43	2,926,297	0	0	43	2,926,297

Service 132: Real Estate Acquisition and Management

Priority Outcome: Innovative Government

Agency: Comptroller

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$752,416	10	\$957,789	11	\$952,594	11
Special	\$24,468	2	-	-	-	-
TOTAL	\$776,884	12	\$957,789	11	\$952,594	11

MAJOR BUDGET ITEMS

- The General Fund recommendation maintains current service levels.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$957,789
Adjustments with no service impact	
2% pay increase for employees	12,705
Adjustment for pension cost allocation	9,439
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(22,560)
Change in allocation for Workers Compensation expense	101
Decrease in employee compensation and benefits	(3,478)
Decrease in contractual services expenses	(1,415)
Increase in operating supplies and equipment	13
FISCAL 2014 RECOMMENDED BUDGET	\$952,594

AGENCY: 700 Comptroller

SERVICE: 132 Real Estate Acquisition and Management

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-35,212	0	0	0
1 Salaries	628,932	645,280	652,169	6,889
2 Other Personnel Costs	163,679	296,277	285,494	-10,783
3 Contractual Services	14,810	15,581	14,166	-1,415
4 Materials and Supplies	4,293	651	664	13
7 Grants, Subsidies and Contributions	382	0	101	101
TOTAL OBJECTS	\$776,884	\$957,789	\$952,594	\$-5,195
EXPENDITURES BY ACTIVITY:				
1 Real Estate Acquisition and Management	776,502	957,789	952,493	-5,296
56 Worker's Compensation Expenses	382	0	101	101
TOTAL ACTIVITIES	\$776,884	\$957,789	\$952,594	\$-5,195
EXPENDITURES BY FUND:				
General	752,416	957,789	952,594	-5,195
Special	24,468	0	0	0
TOTAL FUNDS	\$776,884	\$957,789	\$952,594	\$-5,195

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	95,200	0	0	1	95,200
33731	REAL ESTATE APPRAISER III	117	1	0	1	77,100	0	0	1	77,100
33732	REAL ESTATE APPRAISER II	114	1	0	1	60,300	0	0	1	60,300
33713	REAL ESTATE AGENT III	114	1	0	1	54,700	0	0	1	54,700
33712	REAL ESTATE AGENT II	112	1	0	1	60,800	0	0	1	60,800
33711	REAL ESTATE AGENT I	089	5	0	5	249,588	0	0	5	249,588
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	50,250	0	0	1	50,250
Total 101 Permanent Full-time			11	0	11	647,938	0	0	11	647,938
Total All Funds			11	0	11	647,938	0	0	11	647,938

Service 133: Municipal Telephone Exchange

Priority Outcome: Innovative Government

Agency: Comptroller

Service Description: This service provides communication equipment and service for all City agencies. The City's telephone system encompasses 26,000 stations, 16,000 phone lines and 4,100 active voice mail boxes serving approximately 800 addresses. Eleven full time and three part time phone operators provide 24-hour coverage for persons wishing to contact City agencies.

Fiscal 2012 Actual		
Fund	Dollars	Positions
Internal	\$9,254,905	23
TOTAL	\$9,254,905	23

Fiscal 2013 Budget	
Dollars	Positions
\$16,509,677	23
\$16,509,677	23

Fiscal 2014 Recommended	
Dollars	Positions
\$11,225,768	25
\$11,225,768	25

MAJOR BUDGET ITEMS

- The Internal Fund recommendation has been adjusted to align with historical spending pattern.

AGENCY: 700 Comptroller
 SERVICE: 133 Municipal Telephone Exchange

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	892,573	1,233,537	1,206,138	-27,399
2 Other Personnel Costs	439,621	507,836	545,756	37,920
3 Contractual Services	6,728,732	13,463,505	8,178,172	-5,285,333
4 Materials and Supplies	2,975	4,166	4,246	80
5 Equipment - \$4,999 or less	6,245	11,684	11,882	198
6 Equipment - \$5,000 and over	12,402	3,048	3,108	60
7 Grants, Subsidies and Contributions	0	47	0	-47
8 Debt Service	1,172,357	1,285,854	1,276,466	-9,388
TOTAL OBJECTS	\$9,254,905	\$16,509,677	\$11,225,768	\$-5,283,909
EXPENDITURES BY ACTIVITY:				
1 Municipal Telephone Exchange	8,363,266	14,971,011	9,757,230	-5,213,781
2 Pager/Mobile Phone Services	796,226	1,532,015	1,461,805	-70,210
56 Workers' Compensation Expenses	0	47	0	-47
68 Information Technology Expenses	95,413	6,604	6,733	129
TOTAL ACTIVITIES	\$9,254,905	\$16,509,677	\$11,225,768	\$-5,283,909
EXPENDITURES BY FUND:				
Internal Service	9,254,905	16,509,677	11,225,768	-5,283,909
TOTAL FUNDS	\$9,254,905	\$16,509,677	\$11,225,768	\$-5,283,909

AGENCY: 700 Comptroller

SERVICE: 133 Municipal Telephone Exchange

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Internal Service Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	78,700	0	0	1	78,700
33322	COMMUNICATIONS SPECIALIST	116	1	0	1	73,600	0	0	1	73,600
33323	COMMUNICATION SERVICES ADMINIS	114	1	0	1	60,300	0	0	1	60,300
34286	COMMUNICATIONS SVCS BILLING SU	091	1	0	1	55,436	0	0	1	55,436
33321	COMMUNICATIONS ANALYST II	089	2	0	2	83,480	0	0	2	83,480
33315	COMMUNICATIONS SERVCS SUPV	089	1	0	1	50,004	0	0	1	50,004
33320	COMMUNICATIONS ANALYST I	087	1	0	1	45,353	0	0	1	45,353
33319	COMMUNICATIONS ASSISTANT	081	3	0	3	122,468	0	0	3	122,468
33312	TELEPHONE OPERATOR II	080	12	0	12	428,035	0	0	12	428,035
90000	NEW POSITION	900	0	0	0	0	2	105,072	2	105,072
Total 101 Permanent Full-time			23	0	23	997,376	2	105,072	25	1,102,448
Total All Funds			23	0	23	997,376	2	105,072	25	1,102,448

Service 136: Municipal Post Office

Priority Outcome: Innovative Government

Agency: Comptroller

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$575,745	12	\$907,533	12	\$861,950	12
TOTAL	\$575,745	12	\$907,533	12	\$861,950	12

MAJOR BUDGET ITEMS

- The Internal Fund recommendation maintains current service levels.

AGENCY: 700 Comptroller
 SERVICE: 136 Municipal Post Office

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	316,019	427,164	428,733	1,569
2 Other Personnel Costs	154,161	239,795	217,163	-22,632
3 Contractual Services	45,866	171,867	145,870	-25,997
4 Materials and Supplies	7,171	19,940	20,635	695
5 Equipment - \$4,999 or less	5,811	14,057	14,331	274
6 Equipment - \$5,000 and over	46,540	34,544	35,218	674
7 Grants, Subsidies and Contributions	177	166	0	-166
TOTAL OBJECTS	\$575,745	\$907,533	\$861,950	\$-45,583
EXPENDITURES BY ACTIVITY:				
1 Municipal Post Office	575,568	895,175	849,520	-45,655
56 Workers' Compensation Expenses	177	166	0	-166
68 Information Technology Expenses	0	12,192	12,430	238
TOTAL ACTIVITIES	\$575,745	\$907,533	\$861,950	\$-45,583
EXPENDITURES BY FUND:				
Internal Service	575,745	907,533	861,950	-45,583
TOTAL FUNDS	\$575,745	\$907,533	\$861,950	\$-45,583

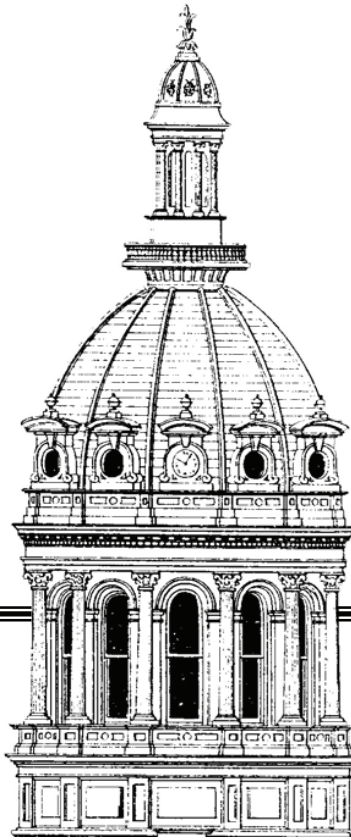
AGENCY: 700 Comptroller

SERVICE: 136 Municipal Post Office

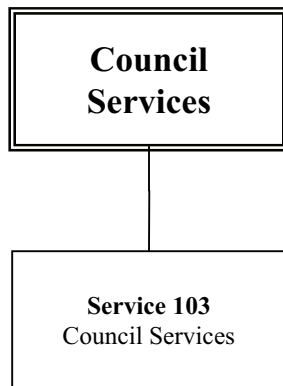
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101 Permanent Full-time										
33391	MAILING SUPV	087	1	0	1	53,017	0	0	1	53,017
33213	OFFICE ASSISTANT III	078	2	0	2	65,316	0	0	2	65,316
54437	DRIVER I	424	6	0	6	181,129	0	0	6	181,129
33212	OFFICE ASSISTANT II	075	3	0	3	88,727	0	0	3	88,727
Total 101 Permanent Full-time			12	0	12	388,189	0	0	12	388,189
Total All Funds			12	0	12	388,189	0	0	12	388,189

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Council Services



Council Services

Budget: \$691,496

Positions: 6

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	508,641	700,256	691,496
AGENCY TOTAL	\$508,641	\$700,256	\$691,496

Overview

The Office of Council Services provides professional staff support to the Standing Committees and Sub-Committees of the City Council; analyzes all legislation pending before the City Council; assists the City Council in bi-monthly monitoring of agency fiscal conditions; provides analysis of the Ordinance of Estimates for the City Council; and arranges committee meetings requested by the City Council.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
103 Council Services	508,641	700,256	691,496
AGENCY TOTAL	\$508,641	\$700,256	\$691,496

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
103 Council Services	6	0	0	6
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
1 Salaries	374,094	464,139	460,484
2 Other Personnel Costs	66,379	173,614	167,485
3 Contractual Services	60,185	56,407	57,312
4 Materials and Supplies	5,606	6,096	6,215
7 Grants, Subsidies and Contributions	2,377	0	0
AGENCY TOTAL	\$508,641	\$700,256	\$691,496

Service 103: Council Services

Priority Outcome: Innovative Government

Agency: Council Services

Service Description:The Office of Council Services provides professional staff support to the Standing Committees and Sub-Committees of the City Council; analyzes all legislation pending before the City Council; assists the City Council in bi-monthly monitoring of agency fiscal conditions; provides analysis of the Ordinance of Estimates for the City Council; and arranges committee meetings requested by the City Council.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$508,641	5	\$700,256	6	\$691,496	6
TOTAL	\$508,641	5	\$700,256	6	\$691,496	6

MAJOR BUDGET ITEMS

- Recommended funding level will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	700,256
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	8,747
Adjustment for pension cost allocation	5,668
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(11,107)
Decrease in employee compensation and benefits	(13,092)
Increase in contractual services expenses	905
Increase in operating supplies and equipment	119
FISCAL 2014 RECOMMENDED BUDGET	691,496

AGENCY: 1100 Council Services

SERVICE: 103 Council Services

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	374,094	464,139	460,484	-3,655
2 Other Personnel Costs	66,379	173,614	167,485	-6,129
3 Contractual Services	60,185	56,407	57,312	905
4 Materials and Supplies	5,606	6,096	6,215	119
7 Grants, Subsidies and Contributions	2,377	0	0	0
TOTAL OBJECTS	\$508,641	\$700,256	\$691,496	\$-8,760
EXPENDITURES BY ACTIVITY:				
3 Council Services	508,641	700,256	691,496	-8,760
TOTAL ACTIVITIES	\$508,641	\$700,256	\$691,496	\$-8,760
EXPENDITURES BY FUND:				
General	508,641	700,256	691,496	-8,760
TOTAL FUNDS	\$508,641	\$700,256	\$691,496	\$-8,760

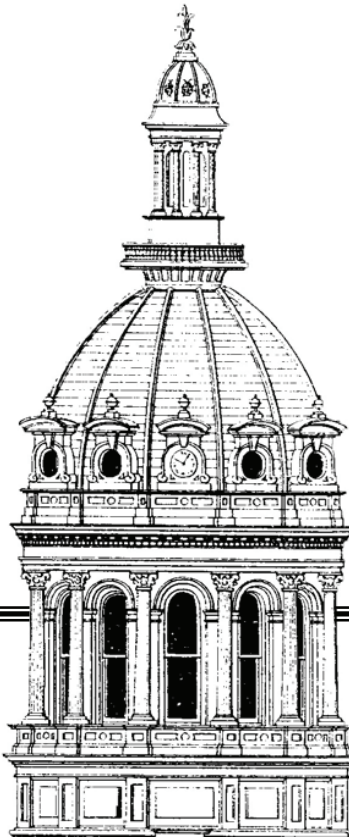
AGENCY: 1100 Council Services

SERVICE: 103 Council Services

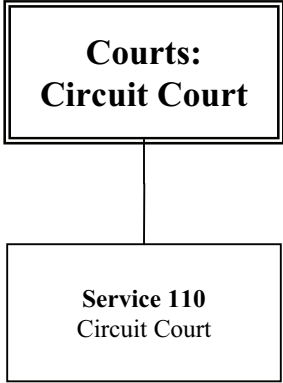
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
10009	DIRECTOR COUNCIL SERVICES	652	1	0	1	91,400	0	0	1	91,400
34533	LEGISLATIVE POLICY ANALYST	117	4	0	4	295,700	0	0	4	295,700
31321	FISCAL POLICY ANALYST	117	1	0	1	59,000	0	0	1	59,000
Total 101 Permanent Full-time			6	0	6	446,100	0	0	6	446,100
Total All Funds			6	0	6	446,100	0	0	6	446,100

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Courts: Circuit Court



Courts: Circuit Court

Budget: \$15,457,312

Positions: 122

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	8,030,505	8,933,443	9,154,340
Federal	1,168,922	1,085,229	1,251,339
State	4,820,102	5,177,142	4,809,205
Special	144,450	239,761	242,428
AGENCY TOTAL	\$14,163,979	\$15,435,575	\$15,457,312

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

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
110 Circuit Court	14,163,979	15,435,575	15,457,312
AGENCY TOTAL	\$14,163,979	\$15,435,575	\$15,457,312

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
110 Circuit Court	124	0	-2	122
AGENCY TOTAL	124	0	-2	122

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-307,884	46,758	65,840
1 Salaries	8,196,202	7,953,719	8,128,449
2 Other Personnel Costs	2,163,163	3,171,260	3,186,128
3 Contractual Services	3,925,007	4,122,560	3,906,149
4 Materials and Supplies	159,767	109,242	105,013
5 Equipment - \$4,999 or less	3,723	10,396	34,515
7 Grants, Subsidies and Contributions	24,001	21,640	31,218
AGENCY TOTAL	\$14,163,979	\$15,435,575	\$15,457,312

Service 110: Circuit Court

Priority Outcome: Safer Streets

Agency: Circuit Court

Service Description: This service is part of the Judiciary of Maryland, a co-equal branch of government established by Article IV of the State Constitution of Maryland to preside over the Eighth Judicial Circuit. This involves the processing of criminal, civil and family cases. The Baltimore City Circuit Court currently has 33 permanent judges, 18 masters, and 18 retired judges who preside over cases in the domestic - civil, domestic - family, juvenile and criminal Courts.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,030,505	82	\$8,933,443	79	\$9,154,340	80
Federal	\$1,168,922	20	\$1,085,229	12	\$1,251,339	12
State	\$4,820,102	33	\$5,177,142	31	\$4,809,205	27
Special	\$144,450	1	\$239,761	2	\$242,428	3
TOTAL	\$14,163,979	136	\$15,435,575	124	\$15,457,312	122

MAJOR BUDGET ITEMS

- In Fiscal 2013, an additional retired judge was appointed increasing the total to 18 retired judges. The General Fund recommendation includes additional funding to create a court secretary position that will support the new retired judge.
- Four positions funded by state grants are abolished due to a reduction in grant funding.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$8,933,443
<u>Changes with service impacts</u>	
Create a court secretary position to support new retired judge position	59,814
<u>Adjustments with no service impact</u>	
2% pay increase for employees	93,567
Adjustment for pension cost allocation	15,925
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(4,427)
Adjustment for City fleet rental and repair charges	2,467
Change in allocation for Workers Compensation expense	5,645
Change in inter-agency transfer credits	15,000
Decrease in employee compensation and benefits	(24,446)
Increase in contractual services expenses	30,135
Increase in operating supplies and equipment	27,217
FISCAL 2014 RECOMMENDED BUDGET	\$9,154,340

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-307,884	46,758	65,840	19,082
1 Salaries	8,196,202	7,953,719	8,128,449	174,730
2 Other Personnel Costs	2,163,163	3,171,260	3,186,128	14,868
3 Contractual Services	3,925,007	4,122,560	3,906,149	-216,411
4 Materials and Supplies	159,767	109,242	105,013	-4,229
5 Equipment - \$4,999 or less	3,723	10,396	34,515	24,119
7 Grants, Subsidies and Contributions	24,001	21,640	31,218	9,578
TOTAL OBJECTS	\$14,163,979	\$15,435,575	\$15,457,312	\$21,737
EXPENDITURES BY ACTIVITY:				
1 Adjudications	6,227,259	7,160,081	7,482,725	322,644
2 Administration	3,478,331	3,112,758	3,224,199	111,441
4 Masters' and Jurors' Reimbursement	1,654,690	1,599,903	1,644,603	44,700
7 Addictions Assessment Unit	428,353	450,680	445,907	-4,773
15 Medical Services	1,212,808	1,638,997	1,055,269	-583,728
17 Forensic Alternative Services Team	447,665	424,809	378,986	-45,823
19 Pre-Trial/Pre-Release	276,304	270,980	286,496	15,516
27 Community Services	314,502	305,753	307,458	1,705
56 Workers' Compensation Expenses	8,948	9,980	14,360	4,380
68 Information Technology Expenses	115,119	461,634	617,309	155,675
TOTAL ACTIVITIES	\$14,163,979	\$15,435,575	\$15,457,312	\$21,737
EXPENDITURES BY FUND:				
General	8,030,505	8,933,443	9,154,340	220,897
Federal	1,168,922	1,085,229	1,251,339	166,110
State	4,820,102	5,177,142	4,809,205	-367,937
Special	144,450	239,761	242,428	2,667
TOTAL FUNDS	\$14,163,979	\$15,435,575	\$15,457,312	\$21,737

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

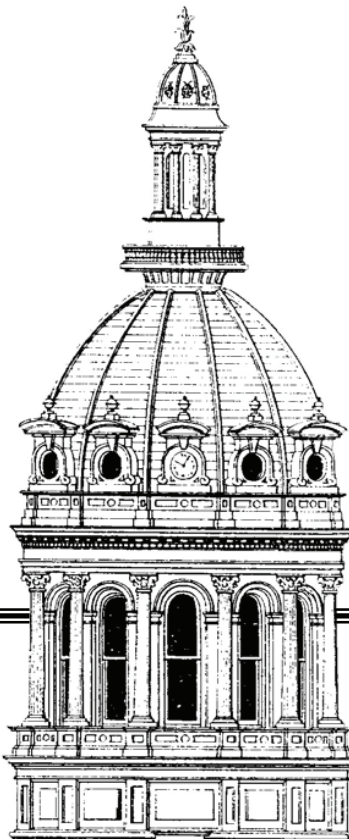
Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00850	ADMINISTRATOR COURTS	659	1	0	1	120,000	0	0	1	120,000
00834	MASTER	251	6	0	6	691,300	0	0	6	691,300
10184	MANAGER COURT INFORMATION SYST	121	1	0	1	69,800	0	0	1	69,800
00866	COURT SERVICES MANAGER	118	1	0	1	81,400	0	0	1	81,400
00842	ASSOCIATE ADMINISTRATOR COURTS	118	1	0	1	85,400	0	0	1	85,400
00846	COORD MEDICAL SERVICES JUVENIL	115	1	0	1	70,000	0	0	1	70,000
00890	SYSTEMS ANALYST	114	3	0	3	190,200	0	0	3	190,200
00801	PERSONNEL OFFICER COURTS	093	1	0	1	66,806	0	0	1	66,806
00800	FISCAL TECH	093	1	0	1	68,595	0	0	1	68,595
00840	SOCIAL SERVICES COORD COURTS	113	1	0	1	62,000	0	0	1	62,000
00867	COURT TECHNOLOGIST	092	2	0	2	119,153	0	0	2	119,153
00812	COURT SECRETARY I	091	35	0	35	1,926,509	0	0	35	1,926,509
00804	PROGRAM COORDINATOR COURTS	090	1	0	1	46,747	0	0	1	46,747
00816	RESEARCH ANALYST II	111	0	1	1	50,200	0	0	1	50,200
00837	JUVENILE COURT SECRETARY	089	3	0	3	171,125	0	0	3	171,125
00813	COURT SECRETARY II	089	12	-1	11	560,545	0	0	11	560,545
00830	LEGAL ASSISTANT COURTS	087	1	0	1	41,252	0	0	1	41,252
00817	MASTER'S LAW CLERK (GRADUATE)	825	6	0	6	224,898	0	0	6	224,898
00847	SUPERVISOR OF ADMINISTRATION C	082	1	0	1	43,302	0	0	1	43,302
00856	PURCHASING ASSISTANT	081	1	0	1	37,782	0	0	1	37,782
90000	NEW POSITION	900	0	0	0	0	1	44,944	1	44,944
Total 101 Permanent Full-time			79	0	79	4,727,014	1	44,944	80	4,771,958
Federal Fund										
101 Permanent Full-time										
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	73,800	0	0	1	73,800
00802	ALCOHOL ASSESSMENT DIRECTOR CO	114	1	0	1	69,900	0	0	1	69,900
01954	LICENSED CLINICAL SOCIAL WORKE	093	3	0	3	179,926	1	58,677	4	238,603
00813	COURT SECRETARY II	089	1	0	1	41,331	-1	-41,331	0	0
00803	ALCOHOL ASSESSMT COUNSELOR III	087	2	0	2	96,987	0	0	2	96,987
00807	ALCOHOL ASSESSMT COUNSELOR II	085	1	0	1	35,236	0	0	1	35,236
00808	ALCOHOL ASSESSMENT COUNSELOR I	083	1	0	1	33,750	0	0	1	33,750
00823	CLERICAL ASSISTANT I COURTS	080	1	0	1	35,191	0	0	1	35,191
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	28,874	0	0	1	28,874
Total 101 Permanent Full-time			12	0	12	594,995	0	17,346	12	612,341
State Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	89,900	0	0	1	89,900
00842	ASSOCIATE ADMINISTRATOR COURTS	118	1	0	1	77,500	0	0	1	77,500
10074	ASSISTANT COUNSEL	116	2	0	2	123,300	0	0	2	123,300
00116	CITIZEN INVOLVEMENT COORDINATO	094	1	0	1	66,983	0	0	1	66,983
01954	LICENSED CLINICAL SOCIAL WORKE	093	5	0	5	285,573	-2	-107,598	3	177,975
00897	DIR COMMUNITY SERVICE AFFAIRS	113	1	0	1	65,100	0	0	1	65,100
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	59,094	0	0	1	59,094
00804	PROGRAM COORDINATOR COURTS	090	5	0	5	251,649	0	0	5	251,649
00837	JUVENILE COURT SECRETARY	089	1	0	1	49,776	0	0	1	49,776
00827	PRE-TRIAL COMMUNITY SERVICE CO	089	2	0	2	101,870	0	0	2	101,870
00815	PERMANENCY PLANNING LIAISON	089	1	0	1	49,370	0	0	1	49,370
00813	COURT SECRETARY II	089	2	0	2	103,376	0	0	2	103,376

AGENCY: 1311 Courts: Circuit Court

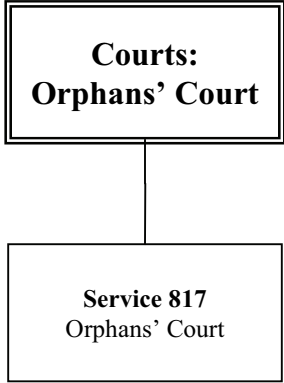
SERVICE: 110 Circuit Court

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00830	LEGAL ASSISTANT COURTS	087	1	0	1	38,136	-1	-38,136	0	0
00820	INVESTIGATOR	087	2	0	2	83,489	0	0	2	83,489
00817	MASTER'S LAW CLERK (GRADUATE)	825	1	0	1	37,483	0	0	1	37,483
00823	CLERICAL ASSISTANT I COURTS	080	1	0	1	35,191	0	0	1	35,191
00707	OFFICE ASST II	075	3	0	3	89,193	-1	-26,829	2	62,364
Total 101 Permanent Full-time			31	0	31	1,606,983	-4	-172,563	27	1,434,420
Special Fund										
101 Permanent Full-time										
10074	ASSISTANT COUNSEL	116	1	0	1	66,900	0	0	1	66,900
01954	LICENSED CLINICAL SOCIAL WORKE	093	1	0	1	51,313	0	0	1	51,313
90000	NEW POSITION	900	0	0	0	0	1	50,363	1	50,363
Total 101 Permanent Full-time			2	0	2	118,213	1	50,363	3	168,576
Total All Funds			124	0	124	7,047,205	-2	-59,910	122	6,987,295



Courts: Orphans' Court



Courts: Orphans' Court

Budget: \$468,774

Positions: 5

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	465,860	479,268	468,774
AGENCY TOTAL	\$465,860	\$479,268	\$468,774

Overview

The Orphans' Court was established by the Maryland Constitution as a division of the State judicial system. Orphans' Court judges preside over probate, estate, and guardianship cases; ensure responsible guardianship in proceedings regarding minors and their property; ensure proper accounting and administration of estates and trusts; and provide information and advice to parties seeking guidance in probate and guardianship matters.

The primary objectives of the Orphans' Court are to establish a position of Statewide leadership in probate and guardianship matters; exercise judicial prerogatives to protect rights of minors and determine placement in guardianship cases; and institute strict accounting guidelines in the administration and disposition of estate cases. Article IV, Section 40 of the State Constitution mandates the election of three Orphans' Court judges.

Fiscal 2014 budget highlights:

- The current level of service will be maintained in Fiscal 2014.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
817 Orphans' Court	465,860	479,268	468,774
AGENCY TOTAL	\$465,860	\$479,268	\$468,774

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
817 Orphans' Court	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
1 Salaries	350,043	368,815	366,008
2 Other Personnel Costs	68,980	89,169	81,137
3 Contractual Services	10,458	12,911	13,092
4 Materials and Supplies	3,457	3,173	3,236
6 Equipment - \$5,000 and over	32,922	5,200	5,301
AGENCY TOTAL	\$465,860	\$479,268	\$468,774

Service 817: Orphans Court**Priority Outcome: Safer Streets****Agency: Courts: Orphans Court**

Service Description: This service presides over probate, estate, and guardianship cases; ensures responsible guardianship in proceedings regarding minors and their property; exercises judicial prerogatives to protect the rights of minors and determine placement in guardianship cases; ensures proper accounting and administration of estates and trusts; and provides information and advice to parties seeking guidance in probate and guardianship matters.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$465,860	5	\$479,268	5	\$468,744	5
TOTAL	\$465,860	5	\$479,268	5	\$468,744	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of hearings	1,502	1,405	1,500
Output	Number of pleadings	9,792	10,000	10,000
Efficiency	Number of hearings per judge	500	483	500
Effectiveness	Number of pleadings reviewed within 3 days	3,264	3,333	3,333
Outcome	Number of guardians appointed	18	50	25

MAJOR BUDGET ITEMS

- The current level of service will be maintained in Fiscal 2014.

CHANGE TABLE

FISCAL 2013 ADOPTED BUDGET	\$479,268
Adjustments with no service impact	
2% pay increase for employees	5,884
Adjustment for pension cost allocation	(11,062)
Decrease in employee compensation and benefits	(5,661)
Increase in contractual services expenses	181
Increase in operating supplies and equipment	164
FISCAL 2014 RECOMMENDED BUDGET	\$468,774

AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	350,043	368,815	366,008	-2,807
2 Other Personnel Costs	68,980	89,169	81,137	-8,032
3 Contractual Services	10,458	12,911	13,092	181
4 Materials and Supplies	3,457	3,173	3,236	63
6 Equipment - \$5,000 and over	32,922	5,200	5,301	101
TOTAL OBJECTS	\$465,860	\$479,268	\$468,774	\$-10,494
EXPENDITURES BY ACTIVITY:				
1 Administration of Estates	346,306	347,077	332,508	-14,569
2 Guardianship of Property of Minors	71,441	83,364	86,118	2,754
3 Guardianship of Minors	48,113	48,827	50,148	1,321
TOTAL ACTIVITIES	\$465,860	\$479,268	\$468,774	\$-10,494
EXPENDITURES BY FUND:				
General	465,860	479,268	468,774	-10,494
TOTAL FUNDS	\$465,860	\$479,268	\$468,774	\$-10,494

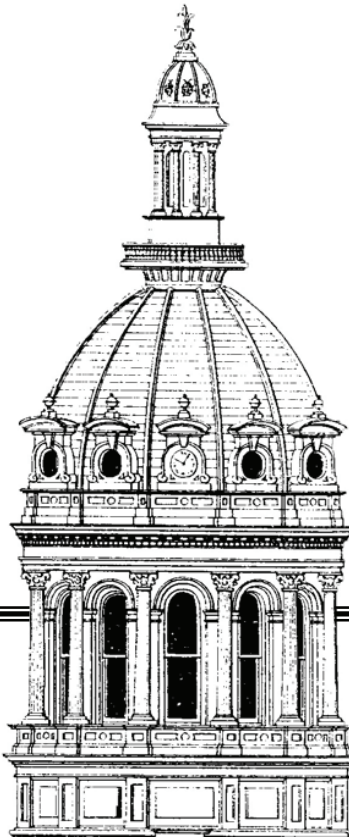
AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

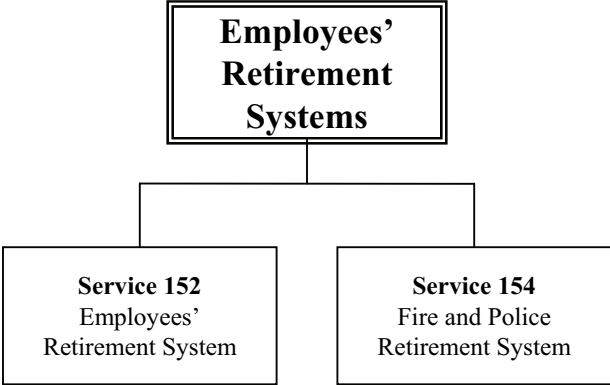
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00832	CHIEF JUDGE ORPHANS' COURT	84E	1	0	1	73,914	0	0	1	73,914
00831	ASSOCIATE JUDGE ORPHANS' COURT	82E	2	0	2	127,438	0	0	2	127,438
00812	COURT SECRETARY I	091	1	0	1	61,245	0	0	1	61,245
00871	LAW CLERK/BAILIFF (GRADUATE)	825	1	0	1	37,483	0	0	1	37,483
Total 101 Permanent Full-time			5	0	5	300,080	0	0	5	300,080
Total All Funds			5	0	5	300,080	0	0	5	300,080

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Employees' Retirement Systems



Employees' Retirement Systems

Budget: \$8,813,906

Positions: 52

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	0	0	0
Special	4,878,959	9,543,997	8,813,906
AGENCY TOTAL	\$4,878,959	\$9,543,997	\$8,813,906

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 8,739 retirees and beneficiaries currently receiving benefits. There are also 9,107 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 6,176 retirees and beneficiaries currently receiving benefits and 4,624 current employees.

The agency's administrative costs are appropriated in the City's annual operating budget. All administrative expenses are paid with proceeds from the earnings of the systems and not from direct City support. The annual operating budget for the administration of the systems is approved by their respective boards, which have both the legal and fiduciary responsibility to manage all operations.

Fiscal 2014 Budget Highlights

- The budget reflects the elimination of 20 prolonged vacancies.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
152 Employees' Retirement System - Administration	2,199,723	5,361,998	4,764,944
154 Fire and Police Retirement System - Administration	2,679,236	4,181,999	4,048,962
AGENCY TOTAL	\$4,878,959	\$9,543,997	\$8,813,906

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
152 Employees' Retirement System - Administration	45	0	-15	30
154 Fire and Police Retirement System - Administration	27	0	-5	22
AGENCY TOTAL	72	0	-20	52

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	533	0	0
1 Salaries	2,659,824	3,729,081	3,355,208
2 Other Personnel Costs	1,251,930	1,685,542	1,267,825
3 Contractual Services	934,656	2,744,218	2,818,477
4 Materials and Supplies	14,063	74,400	78,415
5 Equipment - \$4,999 or less	0	1,306,241	1,255,917
6 Equipment - \$5,000 and over	15,421	0	0
7 Grants, Subsidies and Contributions	2,532	4,515	38,064
AGENCY TOTAL	\$4,878,959	\$9,543,997	\$8,813,906

Service 152: Employees' Retirement System-Administration

Priority Outcome: Innovative Government

Agency: Employees' Retirement System

Service Description: The Employees' Retirement System (ERS), the Elected Officials Retirement System (EOS) and the Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. All administrative expenses are paid with proceeds from earnings of the systems.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$2,199,723	50	\$5,361,998	45	\$4,764,944	30
TOTAL	\$2,199,723	50	\$5,361,998	45	\$4,764,944	30

MAJOR BUDGET ITEMS

- The budget reflects the elimination of 15 prolonged vacancies.
- The current level of service will be maintained.
- The ERS Fiscal 2012 actuals are lower than the Fiscal 2013 and the Fiscal 2014 recommended budget because a portion of the administrative expenses were charged directly to the pension fund as opposed to the administrative budget appropriation.

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 152 Employees' Retirement System - Administration

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,379,089	2,270,320	1,885,119	-385,201
2 Other Personnel Costs	653,205	1,043,063	680,598	-362,465
3 Contractual Services	138,990	1,224,700	1,321,409	96,709
4 Materials and Supplies	10,573	42,400	47,895	5,495
5 Equipment - \$4,999 or less	0	777,000	791,859	14,859
6 Equipment - \$5,000 and over	15,421	0	0	0
7 Grants, Subsidies and Contributions	2,445	4,515	38,064	33,549
TOTAL OBJECTS	\$2,199,723	\$5,361,998	\$4,764,944	\$-597,054
EXPENDITURES BY ACTIVITY:				
1 Administration	2,197,278	5,357,483	4,726,880	-630,603
56 Workers' Compensation Expenses	2,445	4,515	38,064	33,549
TOTAL ACTIVITIES	\$2,199,723	\$5,361,998	\$4,764,944	\$-597,054
EXPENDITURES BY FUND:				
Special	2,199,723	5,361,998	4,764,944	-597,054
TOTAL FUNDS	\$2,199,723	\$5,361,998	\$4,764,944	\$-597,054

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	129,900	0	0	1	129,900
00142	EXECUTIVE LEVEL I	948	2	0	2	141,100	-1	-56,300	1	84,800
10077	GENERAL COUNSEL	652	1	0	1	106,000	0	0	1	106,000
10075	SENIOR COUNSEL	120	1	0	1	66,100	-1	-66,100	0	0
34146	ACCOUNTING MANAGER	119	1	0	1	77,000	0	0	1	77,000
33103	LEAD APPLICATINS SYS ANL/PRGMR	118	1	0	1	75,500	0	0	1	75,500
33636	RETIREMENT BENEFITS MANAGER	117	1	0	1	71,400	0	0	1	71,400
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	47,600	-1	-47,600	0	0
33635	RETIREMENT BENEFITS ANALYST SU	113	2	0	2	105,200	-1	-47,600	1	57,600
33144	ANALYST/PROGRAMMER II	092	1	0	1	46,889	-1	-46,889	0	0
33677	PERSONNEL GENERALIST II	111	1	0	1	42,500	-1	-42,500	0	0
33267	RECORDS AND PAYROLL MANAGER	111	1	0	1	60,200	0	0	1	60,200
33631	RETIREMENT BENEFITS ANALYST I	089	7	0	7	309,637	-3	-123,993	4	185,644
33173	EDP COMMUNICATIONS COOR I	089	1	0	1	41,331	-1	-41,331	0	0
10063	SPECIAL ASSISTANT	089	1	0	1	41,331	0	0	1	41,331
34142	ACCOUNTANT II	110	2	0	2	98,000	0	0	2	98,000
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	104,800	0	0	2	104,800
34133	ACCOUNTING ASST III	084	2	0	2	74,284	0	0	2	74,284
33241	MEDICAL CLAIMS PROCESSOR I	084	2	0	2	79,830	-1	-34,163	1	45,667
33233	SECRETARY III	084	1	0	1	43,221	0	0	1	43,221
33215	OFFICE SUPERVISOR	084	1	0	1	34,163	-1	-34,163	0	0
32932	LEGAL ASSISTANT I	084	0	0	0	0	1	34,163	1	34,163
33232	SECRETARY II	078	1	0	1	29,212	0	0	1	29,212
33213	OFFICE ASSISTANT III	078	7	0	7	226,178	-1	-28,503	6	197,675
33212	OFFICE ASSISTANT II	075	4	0	4	107,928	-3	-80,487	1	27,441
Total 101 Permanent Full-time			45	0	45	2,159,304	-15	-615,466	30	1,543,838
Total All Funds			45	0	45	2,159,304	-15	-615,466	30	1,543,838

Service 154: Fire and Police Retirement System-Administration

Priority Outcome: Innovative Government

Agency: Employees' Retirement System

Service Description: The Employees' Retirement System (ERS), the Elected Officials Retirement System (EOS) and the Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. All administrative expenses are paid with proceeds from earnings of the systems.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$2,679,236	41	\$4,242,428	27	\$4,048,962	22
TOTAL	\$2,679,236	41	\$4,242,428	27	\$4,048,962	22

MAJOR BUDGET ITEMS

- The Fiscal 2014 budget includes the elimination of five prolonged vacancies.
- The current level of service will be maintained.
- The Fire and Police-ERS Fiscal 2012 actuals are lower than the Fiscal 2013 and the Fiscal 2014 recommended budget because a portion of administrative expenses were charged directly to the pension fund as opposed to the administrative budget appropriation.

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

SERVICE BUDGET SUMMARY

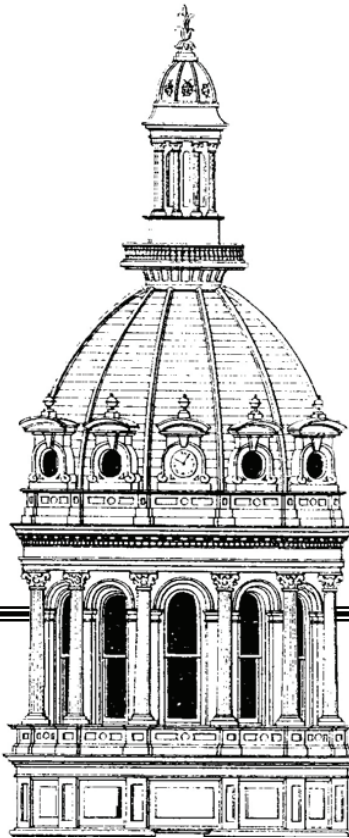
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	533	0	0	0
1 Salaries	1,280,735	1,458,761	1,470,089	11,328
2 Other Personnel Costs	598,725	642,479	587,227	-55,252
3 Contractual Services	795,666	1,519,518	1,497,068	-22,450
4 Materials and Supplies	3,490	32,000	30,520	-1,480
5 Equipment - \$4,999 or less	0	529,241	464,058	-65,183
7 Grants, Subsidies and Contributions	87	0	0	0
TOTAL OBJECTS	\$2,679,236	\$4,181,999	\$4,048,962	\$-133,037
EXPENDITURES BY ACTIVITY:				
1 Administration	2,357,366	3,858,938	3,719,859	-139,079
2 Legal Services	321,783	323,061	329,103	6,042
56 Workers' Compensation Expenses	87	0	0	0
TOTAL ACTIVITIES	\$2,679,236	\$4,181,999	\$4,048,962	\$-133,037
EXPENDITURES BY FUND:				
Special	2,679,236	4,181,999	4,048,962	-133,037
TOTAL FUNDS	\$2,679,236	\$4,181,999	\$4,048,962	\$-133,037

AGENCY: 2100 Employees' Retirement Systems

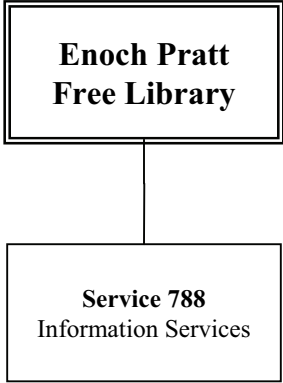
SERVICE: 154 Fire and Police Retirement System - Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	132,300	0	0	1	132,300
10077	GENERAL COUNSEL	652	1	0	1	106,000	0	0	1	106,000
10075	SENIOR COUNSEL	120	1	0	1	84,100	0	0	1	84,100
34146	ACCOUNTING MANAGER	119	1	0	1	80,800	0	0	1	80,800
33103	LEAD APPLICATINS SYS ANL/PRGMR	118	1	0	1	59,900	-1	-59,900	0	0
33636	RETIREMENT BENEFITS MANAGER	117	1	0	1	75,200	0	0	1	75,200
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	47,600	-1	-47,600	0	0
33635	RETIREMENT BENEFITS ANALYST SU	113	2	0	2	111,100	-1	-47,600	1	63,500
33631	RETIREMENT BENEFITS ANALYST I	089	4	0	4	195,987	0	0	4	195,987
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	44,306	0	0	1	44,306
10063	SPECIAL ASSISTANT	089	1	0	1	43,801	0	0	1	43,801
34142	ACCOUNTANT II	110	2	0	2	100,500	0	0	2	100,500
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	104,800	0	0	2	104,800
34133	ACCOUNTING ASST III	084	1	0	1	34,163	-1	-34,163	0	0
33241	MEDICAL CLAIMS PROCESSOR I	084	1	0	1	35,395	0	0	1	35,395
33215	OFFICE SUPERVISOR	084	1	0	1	45,464	0	0	1	45,464
32932	LEGAL ASSISTANT I	084	1	0	1	46,891	0	0	1	46,891
33213	OFFICE ASSISTANT III	078	2	0	2	64,330	0	0	2	64,330
33212	OFFICE ASSISTANT II	075	2	0	2	65,096	-1	-30,027	1	35,069
Total 101 Permanent Full-time			27	0	27	1,477,733	-5	-219,290	22	1,258,443
Total All Funds			27	0	27	1,477,733	-5	-219,290	22	1,258,443



Enoch Pratt Free Library



Enoch Pratt Free Library

Budget: \$33,295,498

Positions: 391

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	21,813,723	23,101,296	22,814,763
State	6,710,459	9,830,276	9,924,968
Special	409,696	513,360	555,767
AGENCY TOTAL	\$28,933,878	\$33,444,932	\$33,295,498

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, 1.9 million reference questions/readers assisted via telephone, web, email or walk in. The library provided 830 personal computers for public use which resulted in 14 million web page views and 8.8 million library catalog page views. There were 4,514 graduates in computer literacy training provided at Southeast Anchor, Northwood, Pennsylvania Avenue and Orleans Street branches. Attendance (door count) was over 2.0 million persons and attendance at Library programs such as job and career, children's literacy, senior citizen lunches, and summer reading totaled over 129,000 persons.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
788 Information Services	28,933,878	33,444,932	33,295,498
AGENCY TOTAL	\$28,933,878	\$33,444,932	\$33,295,498

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
788 Information Services	386	0	5	391
AGENCY TOTAL	386	0	5	391

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-312,463	0	-630
1 Salaries	17,348,129	17,652,227	18,014,224
2 Other Personnel Costs	4,843,395	5,502,941	5,080,944
3 Contractual Services	3,926,259	4,608,321	4,354,027
4 Materials and Supplies	506,990	399,189	391,720
5 Equipment - \$4,999 or less	2,361,109	2,410,974	2,278,387
7 Grants, Subsidies and Contributions	260,459	2,871,280	3,176,826
AGENCY TOTAL	\$28,933,878	\$33,444,932	\$33,295,498

Service 788: Information Services

Priority Outcome: Better Schools

Agency: Enoch Pratt Free Library

Service Description: This service provides for the operation of the Enoch Pratt Library, and the Central Library which functions as the State Library Resource Center; 21 local branches; 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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$21,813,723	336	\$23,101,296	323	\$22,814,763	328
State	\$6,710,459	54	\$9,830,276	55	9,924,968	55
Special	\$409,696	8	\$513,360	8	\$555,767	8
TOTAL	\$28,933,878	398	\$33,444,932	386	\$33,295,498	391

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	School Readiness Program Attendance	56,229	53,000	52,000
Output	Summer Reading Program Attendance	48,262	40,000	44,000
Efficiency	Cost per Unit of Service	\$0.83	\$1.17	\$0.84
Effectiveness	Attendance (Visits to the Library)	1,987,452	1,700,000	1,750,000
Outcome	% of Customers satisfied with helpfulness of staff	92%	89%	88%

MAJOR BUDGET ITEMS

- The recommended funding will maintain current hours at all neighborhood branches but may result in longer wait time for materials as the books and periodicals budget is reduced by 5%.
- During Fiscal 2014, the Canton neighborhood branch will remain closed for renovation.
- Six positions originally slated for abolishment during the Fiscal 2013 budget process were restored with \$500,000 of funding that was originally allocated as part of anticipated mandated City support for State retirement for Library employees. The bill requiring the support did not pass the General Assembly, allowing the restoration of the positions.

CHANGE TABLE

FISCAL 2013 ADOPTED BUDGET	\$23,101,296
Changes with service impacts	
Reduction in funding for book and periodical purchases	(105,436)
Adjustments with no service impact	
Salary Saved Manager Fiscal Services position	(57,100)
Reduction on agency conduit rental payments based on prior actuals	(96,289)
Elimination of Fiscal 2013 State retirement support	(500,000)
Restoration of six filled salary saved positions	191,627
2% pay increase for employees	282,041
Adjustment for pension cost allocation	(12,110)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(14,595)
Adjustment for agency energy costs	(147,205)
Adjustment for City fleet rental and repair charges	(1,165)
Change in allocation for Workers Compensation expense	55,801
Change in inter-agency transfer credits due to change in State funding	246,890
Increase in employee compensation and benefits	(55,160)
Decrease in contractual services expenses	(9,172)
Decrease in operating supplies and equipment	(64,660)
FISCAL 2014 RECOMMENDED BUDGET	\$22,814,763

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-312,463	0	-630	-630
1 Salaries	17,348,129	17,652,227	18,014,224	361,997
2 Other Personnel Costs	4,843,395	5,502,941	5,080,944	-421,997
3 Contractual Services	3,926,259	4,608,321	4,354,027	-254,294
4 Materials and Supplies	506,990	399,189	391,720	-7,469
5 Equipment - \$4,999 or less	2,361,109	2,410,974	2,278,387	-132,587
7 Grants, Subsidies and Contributions	260,459	2,871,280	3,176,826	305,546
TOTAL OBJECTS	\$28,933,878	\$33,444,932	\$33,295,498	\$-149,434
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	753,627	1,406,284	970,357	-435,927
2 Human Resources	493,616	495,572	511,881	16,309
3 Fiscal Management	622,694	670,979	665,253	-5,726
4 Exhibits, Publicity, and Printing	508,206	451,662	469,587	17,925
6 Facilities Management	614,215	730,047	706,304	-23,743
7 Collection Management	1,872,461	1,781,168	1,818,401	37,233
9 Pratt Center for Technology and Training	147,079	157,579	172,165	14,586
11 Young Adult Services	63,677	64,621	67,230	2,609
15 Student Services	200,685	202,484	209,513	7,029
19 Services to Inmates	173,263	188,444	191,670	3,226
20 Delivery Services	429,307	378,029	400,439	22,410
21 Neighborhood Facility Services	2,711,887	2,649,574	2,619,617	-29,957
22 Public Services Citywide	7,583,426	7,213,374	7,461,466	248,092
23 Maryland Interlibrary Loan	474,643	513,166	502,986	-10,180
24 Public Services	3,692,214	3,947,476	3,932,329	-15,147
25 Central Facility Services	2,854,007	3,527,524	3,434,433	-93,091
26 Regional Information Center	55,620	36,822	22,319	-14,503
27 Audio-Visual Field Services	456,878	435,538	451,258	15,720
28 Sailor Operations	568,023	2,707,245	2,762,358	55,113
29 State Depository and Publications	117,053	134,544	139,664	5,120
30 Information Access	246,755	256,184	248,209	-7,975
31 Resource Delivery	996,320	951,567	958,157	6,590
32 Courier Delivery Services	71,884	176,777	180,522	3,745
33 Maryland Department	287,785	414,460	409,930	-4,530
34 African-American Department	290,886	334,599	339,139	4,540
35 SLRC Management	203,513	156,654	159,746	3,092
36 WEB Management	478,572	595,156	722,992	127,836
40 Public Service Materials	611,667	815,687	798,567	-17,120
56 Workers Compensation Expenses	90,999	108,825	168,012	59,187

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
68 Information Technology	1,262,916	1,942,891	1,800,994	-141,897
TOTAL ACTIVITIES	\$28,933,878	\$33,444,932	\$33,295,498	\$-149,434
EXPENDITURES BY FUND:				
General	21,813,723	23,101,296	22,814,763	-286,533
State	6,710,459	9,830,276	9,924,968	94,692
Special	409,696	513,360	555,767	42,407
TOTAL FUNDS	\$28,933,878	\$33,444,932	\$33,295,498	\$-149,434

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	231,400	0	0	2	231,400
00142	EXECUTIVE LEVEL I	948	5	0	5	425,000	0	0	5	425,000
00605	LIBRARY COMPUTER SYSTEMS ADMIN	120	1	0	1	86,300	0	0	1	86,300
00670	STATE LIBRARY RESOURCE CENTER	117	4	0	4	299,200	0	0	4	299,200
00602	MANAGER FISCAL SERVICES LIBRAR	117	1	0	1	57,100	-1	-57,100	0	0
00692	COORDINATOR SCHOOL/STUDENT SER	116	1	0	1	73,800	0	0	1	73,800
00647	LIBRARY BRANCH COORDINATOR	116	1	0	1	73,800	0	0	1	73,800
10171	DIVISION CHIEF I	943	1	0	1	81,200	0	0	1	81,200
00659	LIBRARIAN SUPV II	115	12	0	12	784,500	0	0	12	784,500
00721	PC SUPPORT TECHNICIAN SUPERVIS	114	1	0	1	66,600	0	0	1	66,600
00640	LIBRARY, IT TRAINING SUPV	114	0	1	1	61,800	0	0	1	61,800
00800	FISCAL TECH	093	1	0	1	48,921	0	0	1	48,921
00658	LIBRARIAN SUPV I	113	21	0	21	1,258,800	-1	-63,500	20	1,195,300
00626	STAFF DEVELOPMENT/TRAINING COO	113	1	0	1	57,600	0	0	1	57,600
00622	NETWORK OPERATIONS COORD LIBRA	113	1	0	1	57,600	0	0	1	57,600
00684	LIBRARY RESOURCE SUPERVISOR	091	1	0	1	48,096	0	0	1	48,096
01980	GRAPHIC ARTIST II	090	0	1	1	51,523	0	0	1	51,523
00682	CIRCULATION SYSTEMS MANAGER LI	090	1	0	1	51,523	0	0	1	51,523
00657	LIBRARIAN II	090	35	1	36	1,877,567	0	0	36	1,877,567
10063	SPECIAL ASSISTANT	089	1	0	1	43,294	0	0	1	43,294
00718	WEB DEVELOPER	110	1	0	1	51,100	0	0	1	51,100
00717	LIBRARIAN III	110	1	0	1	40,800	0	0	1	40,800
00691	LIBRARY, IT TRAINING OFFICER	110	2	-1	1	49,900	0	0	1	49,900
00680	PERSONNEL OFFICER	088	3	0	3	153,064	0	0	3	153,064
07103	PC SUPPORT TECHNICIAN	087	1	0	1	45,353	0	0	1	45,353
01964	GRAPHIC ARTIST I	087	1	-1	0	0	0	0	0	0
00675	LIBRARY EDP COMMUNICATIONS COO	087	1	0	1	46,100	0	0	1	46,100
00663	LIBRARY BUILDING MAINT SUPV	087	1	0	1	53,017	0	0	1	53,017
00656	LIBRARIAN I	087	31	-1	30	1,365,498	-1	-45,734	29	1,319,764
00674	LIBRARY SECURITY OFFICER SUPV	086	1	0	1	44,207	0	0	1	44,207
00601	LIBRARY ELECTRICIAN MECHANIC L	086	1	0	1	45,667	0	0	1	45,667
00690	PC COORDINATOR LIBRARY	085	1	0	1	36,821	0	0	1	36,821
00654	LIBRARY ASSOCIATE II	085	20	0	20	857,662	3	105,988	23	963,650
00618	LIBRARY STORES SUPV	085	1	0	1	47,338	0	0	1	47,338
00712	OFFICE SUPV	084	9	0	9	405,280	3	115,225	12	520,505
00711	SECRETARY III	084	2	0	2	82,286	0	0	2	82,286
00662	ASST LIBRARY BUILDING MAINT SU	084	1	0	1	46,891	0	0	1	46,891
00660	LIBRARY PROGRAM ASST	084	2	0	2	93,782	0	0	2	93,782
00652	ACCOUNTING ASST III LIBRARY	084	1	0	1	46,891	0	0	1	46,891
00672	LIBRARY SECURITY OFFICER	083	14	0	14	553,133	0	0	14	553,133
00608	PRINTER LIBRARY	083	2	0	2	80,086	0	0	2	80,086
00634	LIBRARY CARPENTER	082	2	0	2	71,371	0	0	2	71,371
00661	LIBRARY BUILDING REPAIRER	080	8	0	8	293,756	0	0	8	293,756
00710	SECRETARY II	078	6	0	6	207,865	0	0	6	207,865
00708	OFFICE ASST III	078	29	0	29	1,030,995	2	56,267	31	1,087,262
00667	LIBRARY CUSTODIAL WORKER SUPV	078	4	0	4	135,203	0	0	4	135,203
00666	STOREKEEPER	078	1	0	1	37,799	0	0	1	37,799
00651	ACCOUNTING ASSISTANT II LIBRAR	078	1	0	1	32,360	0	0	1	32,360
00604	DATA ENTRY OPR II LBRY	078	4	0	4	139,179	0	0	4	139,179
00625	LIBRARY BOOKMOBILE OPERATOR	077	1	0	1	33,868	0	0	1	33,868

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

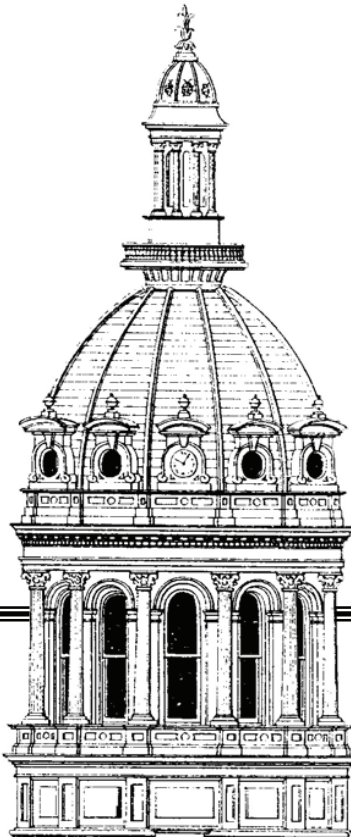
Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00707	OFFICE ASST II	075	42	0	42	1,283,559	0	827	42	1,284,386
00705	SECRETARY I	075	8	0	8	261,345	0	0	8	261,345
00668	ASST LIBRARY CUSTODIAL WORKER	075	1	0	1	29,352	0	0	1	29,352
00650	LIBRARY BINDERY WORKER	075	3	0	3	96,976	0	0	3	96,976
00631	DRIVER LIBRARY	075	4	0	4	129,683	0	0	4	129,683
00614	LIBRARY CUSTODIAL WORKER II	073	6	0	6	181,384	0	0	6	181,384
00619	LIBRARY CUSTODIAL WORKER I	070	13	0	13	367,480	0	0	13	367,480
00600	LIBRARY PAGE	069	2	0	2	59,437	0	0	2	59,437
Total 101 Permanent Full-time			323	0	323	14,272,112	5	111,973	328	14,384,085
State Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	88,700	0	0	1	88,700
00627	LIBRARY COMPUTER SYSTEMS SUPV	117	1	1	2	138,300	0	0	2	138,300
01959	COMPUTER ANALYST	095	1	0	1	68,602	0	0	1	68,602
00659	LIBRARIAN SUPV II	115	3	0	3	172,300	0	0	3	172,300
00641	LIBRARY WIDE AREA NETWORK ADM I	115	2	-1	1	63,400	0	0	1	63,400
00628	SAILOR DATA ADMINISTRATOR LIBR	115	1	-1	0	0	0	0	0	0
10245	LIBRARY COMPUTER SYSTEMS LEADE	113	0	1	1	49,100	0	0	1	49,100
00725	ANAYLST/PROGRAMMER,LEAD	113	1	0	1	59,000	0	0	1	59,000
00658	LIBRARIAN SUPV I	113	3	0	3	165,200	0	0	3	165,200
00629	SAILOR HELP DESK MANAGER LIBRA	113	1	0	1	47,600	0	0	1	47,600
00630	SAILOR NETWORK TECHNICIAN LIBR	112	2	0	2	112,800	0	0	2	112,800
00657	LIBRARIAN II	090	1	0	1	53,813	0	0	1	53,813
00607	INTER-LIBRARY LOAN DEPT SUPERV	090	1	0	1	52,373	0	0	1	52,373
00724	MANAGEMENT SUPPORT TECHNICIAN	111	1	0	1	53,200	0	0	1	53,200
00718	WEB DEVELOPER	110	1	0	1	53,900	0	0	1	53,900
00717	LIBRARIAN III	110	1	0	1	49,900	0	0	1	49,900
00691	LIBRARY, IT TRAINING OFFICER	110	1	0	1	49,900	0	0	1	49,900
00656	LIBRARIAN I	087	5	0	5	231,136	0	0	5	231,136
00654	LIBRARY ASSOCIATE II	085	1	0	1	42,457	0	0	1	42,457
00712	OFFICE SUPV	084	2	0	2	82,286	0	0	2	82,286
00683	EDP DATA TECHNICIAN II LIBRARY	083	1	0	1	40,356	0	0	1	40,356
00672	LIBRARY SECURITY OFFICER	083	2	0	2	79,536	0	0	2	79,536
00661	LIBRARY BUILDING REPAIRER	080	1	0	1	35,191	0	0	1	35,191
00710	SECRETARY II	078	1	0	1	37,799	0	0	1	37,799
00708	OFFICE ASST III	078	5	0	5	168,937	0	0	5	168,937
00604	DATA ENTRY OPR II LBRY	078	5	0	5	156,878	0	0	5	156,878
00681	LIBRARY AUDIO-VISUAL TECHNOLOG	077	2	0	2	68,203	0	0	2	68,203
00707	OFFICE ASST II	075	4	0	4	135,703	0	0	4	135,703
00705	SECRETARY I	075	1	0	1	29,649	0	0	1	29,649
00631	DRIVER LIBRARY	075	1	0	1	31,411	0	0	1	31,411
00619	LIBRARY CUSTODIAL WORKER I	070	2	0	2	54,149	0	0	2	54,149
Total 101 Permanent Full-time			55	0	55	2,471,779	0	0	55	2,471,779
Special Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	85,200	0	0	1	85,200
00693	LIBRARY ANNUAL FUND COORDINATO	111	1	0	1	53,200	0	0	1	53,200

AGENCY: 3900 Enoch Pratt Free Library

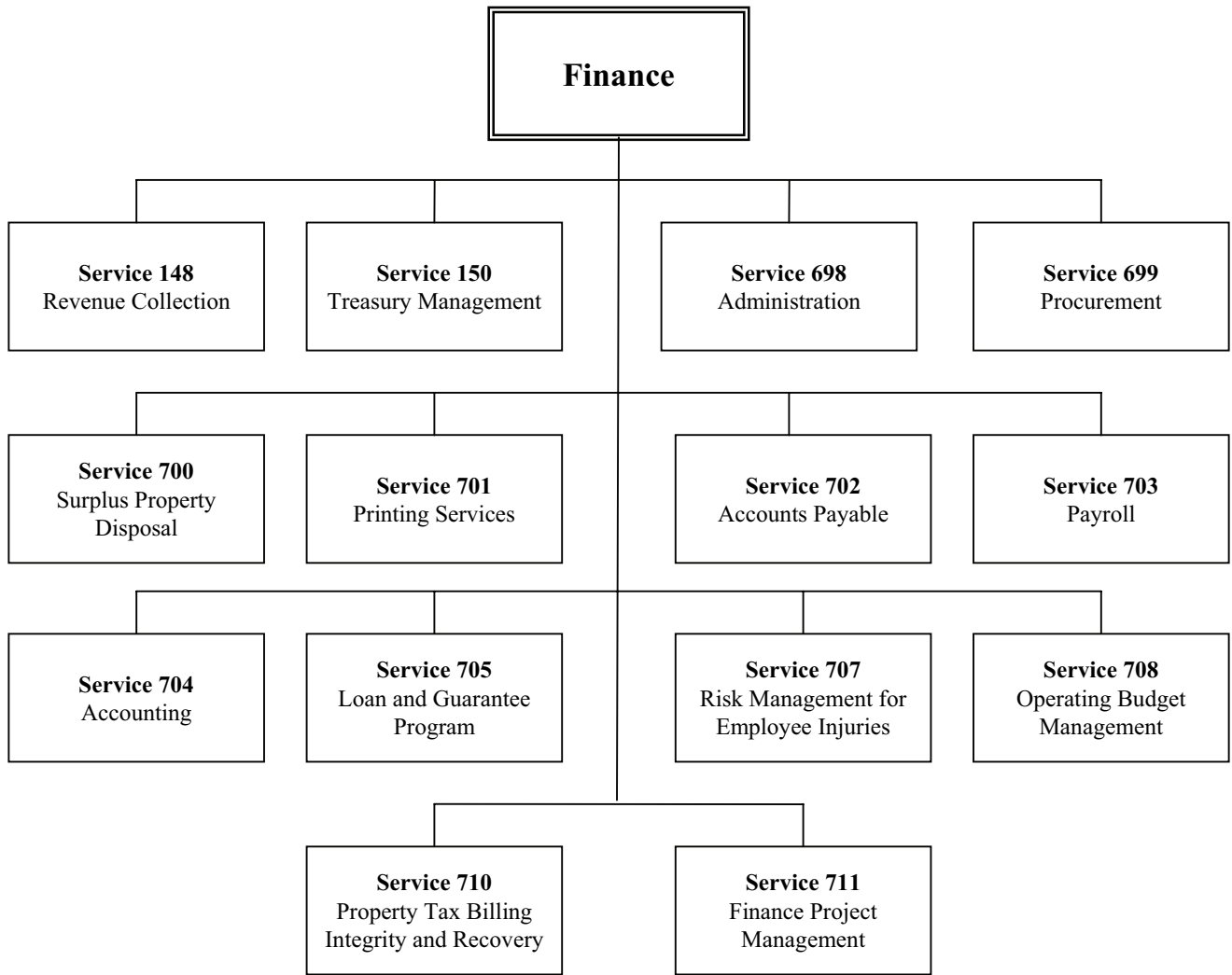
SERVICE: 788 Information Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00714	LIBRARY MEDIA RELATIONS COORDI	110	1	0	1	49,900	0	0	1	49,900
00697	LIBRARY PROGRAM SPECIALIST	088	1	0	1	48,096	0	0	1	48,096
00678	LIBRARY DEVELOPMENT ASSOCIATE	087	1	0	1	46,100	0	0	1	46,100
00696	LIBRARY DONOR RELATIONS PLANNE	084	1	0	1	40,121	0	0	1	40,121
00722	LIBRARY DEVELOPMENT ASSISTANT	081	1	0	1	31,980	0	0	1	31,980
00710	SECRETARY II	078	1	0	1	28,503	0	0	1	28,503
Total 101 Permanent Full-time			8	0	8	383,100	0	0	8	383,100
Total All Funds			386	0	386	17,126,991	5	111,973	391	17,238,964



Finance



Finance

Budget: \$34,250,187

Positions: 299

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	13,970,904	18,249,415	19,120,944
Internal Service	10,600,127	11,439,641	10,999,190
Loan and Guarantee Enterprise	2,610,971	3,313,772	3,363,955
Special	540,401	511,390	766,098
AGENCY TOTAL	\$27,722,403	\$33,514,218	\$34,250,187

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

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
148 Revenue Collection	4,398,732	5,963,803	6,335,750
150 Treasury and Debt Management	773,405	1,070,591	1,092,535
698 Administration - Finance	1,248,633	985,705	1,201,557
699 Procurement	1,678,330	2,848,272	2,863,941
700 Surplus Property Disposal	127,780	196,078	183,148
701 Printing Services	3,687,944	3,449,494	3,050,925
702 Accounts Payable	900,355	1,153,923	1,154,308
703 Payroll	2,724,651	3,268,162	3,297,834
704 Accounting	904,964	1,304,298	1,518,822
705 Loan and Guarantee Program	2,610,971	3,313,772	3,363,955
707 Risk Management for Employee Injuries	6,907,838	7,982,912	7,936,087
708 Operating Budget Management	1,472,637	1,376,111	1,650,762
710 Property Tax Billing Integrity and Recovery	90,423	336,631	337,769
711 Finance Project Management	195,740	264,466	262,794
AGENCY TOTAL	\$27,722,403	\$33,514,218	\$34,250,187

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
148 Revenue Collection	128	1	4	133
150 Treasury and Debt Management	9	0	0	9
698 Administration - Finance	7	1	1	9
699 Procurement	37	0	-1	36
700 Surplus Property Disposal	3	0	0	3
701 Printing Services	21	0	-6	15
702 Accounts Payable	13	0	0	13
703 Payroll	15	0	0	15
704 Accounting	22	0	3	25
705 Loan and Guarantee Program	2	0	0	2
707 Risk Management for Employee Injuries	18	0	0	18
708 Operating Budget Management	16	0	1	17
710 Property Tax Billing Integrity and Recovery	1	1	1	3
711 Finance Project Management	1	0	0	1
AGENCY TOTAL	293	3	3	299

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-11,271,807	-8,750,349	-8,828,064
1 Salaries	13,532,830	14,602,308	15,206,396
2 Other Personnel Costs	3,920,883	6,550,140	6,830,973
3 Contractual Services	15,842,370	16,941,409	16,672,453
4 Materials and Supplies	2,040,918	484,344	530,804
5 Equipment - \$4,999 or less	3,514,007	3,514,019	3,625,428
6 Equipment - \$5,000 and over	0	5,000	5,098
7 Grants, Subsidies and Contributions	98,369	116,347	156,099
8 Debt Service	44,833	51,000	51,000
AGENCY TOTAL	\$27,722,403	\$33,514,218	\$34,250,187

Service 148: Revenue Collection

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service collects all money that is due to the City. Customers can pay most bills in person, online, over the telephone or by mail. The Bureau of Revenue Collections (BRC) issues bills for most City services and files suit for funds due to the City less than \$30,000. An annual tax sale is held online for delinquent liens against real property. The Collections Call Center assists customers during normal business hours. It is available 24/7.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,986,111	124	\$5,648,491	124	\$5,752,800	124
Special	\$412,621	4	\$315,312	4	\$582,950	9
TOTAL	\$4,398,732	128	\$5,963,803	128	\$6,335,750	133

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of Calls Requiring Assistance	315,631	350,000	350,000
Efficiency	Cost per Payment Transaction	\$0.88	\$0.92	\$0.88
Effectiveness	Collection Rate on Real Property Tax	96%	96%	96%
Effectiveness	Call Center Average Wait Time	10 minutes	10 minutes	10 minutes
Effectiveness	Percentage of Service Requests Closed on Time	80%	80%	80%

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service.
- The Bureau of Revenue Collections will work with the Mayor's Office of Information Technology to develop smart phone and online applications to increase the number of bill pay options for City residents.
- The recommendation includes the restoration of five salary saved positions (Office Assistants and Revenue Inspectors) in the special fund.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$5,648,491
Adjustments with no service impact	
Increase in office supplies based on prior spending levels	101,201
Elimination of payments to sub-contractors based on prior spending levels	(101,600)
2% pay increase for employees	90,085
Adjustment for pension cost allocation	74,245
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(15,824)
Change in inter-agency transfer credits	29,873
Increase in employee compensation and benefits	8,193
Decrease in contractual services expenses	(82,914)
Increase in operating supplies and equipment	1,050
FISCAL 2014 RECOMMENDED BUDGET	\$5,752,800

AGENCY: 2300 Finance
 SERVICE: 148 Revenue Collection

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-7,375,492	-5,154,679	-5,124,806	29,873
1 Salaries	4,612,747	4,923,378	5,180,575	257,197
2 Other Personnel Costs	1,508,334	2,420,661	2,586,671	166,010
3 Contractual Services	4,857,264	3,625,863	3,441,832	-184,031
4 Materials and Supplies	694,158	105,056	207,105	102,049
5 Equipment - \$4,999 or less	101,721	43,524	44,373	849
TOTAL OBJECTS	\$4,398,732	\$5,963,803	\$6,335,750	\$371,947
EXPENDITURES BY ACTIVITY:				
1 General Collections	6,988,447	7,953,914	8,051,361	97,447
2 Parking Fine Collections	3,654,749	2,849,256	2,892,322	43,066
10 Transfers - Treasury Management	-1,070,339	0	0	0
11 Transfers - General Collections	-2,907,632	-2,300,000	-2,300,000	0
12 Transfers - Parking Fine Collections	-2,679,114	-2,854,679	-2,824,806	29,873
16 Inspection Collections	412,621	315,312	516,873	201,561
TOTAL ACTIVITIES	\$4,398,732	\$5,963,803	\$6,335,750	\$371,947
EXPENDITURES BY FUND:				
General	3,986,111	5,648,491	5,752,800	104,309
Special	412,621	315,312	582,950	267,638
TOTAL FUNDS	\$4,398,732	\$5,963,803	\$6,335,750	\$371,947

AGENCY: 2300 Finance
 SERVICE: 148 Revenue Collection

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	2	0	2	217,100	0	0	2	217,100
00142	EXECUTIVE LEVEL I	948	3	0	3	234,200	0	0	3	234,200
34259	PROPERTY TRANSFER SUPERVISOR	089	1	0	1	53,193	0	0	1	53,193
34257	PARKING FINES SUPERVISOR	110	1	0	1	52,400	0	0	1	52,400
34258	LIENS PROCESS SUPERVISOR	087	1	0	1	53,017	0	0	1	53,017
34218	REMITTANCE SUPERVISOR	087	3	0	3	145,260	0	0	3	145,260
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	51,634	0	0	1	51,634
34255	COLLECTION REPRESENTATIVE SUPV	086	1	0	1	36,648	0	0	1	36,648
34294	TAX TRANSFER CLERK II	085	1	0	1	47,550	0	0	1	47,550
34241	COLLECTIONS SUPERVISOR I	085	4	-1	3	135,012	0	0	3	135,012
34215	CASHIER SUPERVISOR I	084	1	0	1	45,667	0	0	1	45,667
34133	ACCOUNTING ASST III	084	1	0	1	45,667	0	0	1	45,667
33233	SECRETARY III	084	1	0	1	40,502	0	0	1	40,502
34293	TAX TRANSFER CLERK I	082	9	0	9	330,248	0	0	9	330,248
34254	COLLECTIONS REPRESENTATIVE II	082	2	0	2	84,346	0	0	2	84,346
33113	DATA ENTRY OPERATOR III	081	2	0	2	80,673	0	0	2	80,673
34253	COLLECTIONS REPRESENTATIVE	080	16	0	16	565,676	0	0	16	565,676
34212	CASHIER II	080	2	0	2	72,988	0	0	2	72,988
34211	CASHIER I	078	9	0	9	295,311	0	0	9	295,311
34132	ACCOUNTING ASST II	078	3	0	3	88,855	0	0	3	88,855
33213	OFFICE ASSISTANT III	078	23	2	25	832,588	0	0	25	832,588
33112	DATA ENTRY OPERATOR II	078	11	0	11	370,913	0	0	11	370,913
34131	ACCOUNTING ASST I	075	1	0	1	27,441	0	0	1	27,441
33212	OFFICE ASSISTANT II	075	19	-1	18	505,076	0	0	18	505,076
53707	COIN COLLECTION WORKER	073	6	0	6	182,377	0	0	6	182,377
Total 101 Permanent Full-time			124	0	124	4,594,342	0	0	124	4,594,342
Special Fund										
101 Permanent Full-time										
34242	COLLECTIONS SUPERVISOR II	087	0	1	1	42,457	0	0	1	42,457
34241	COLLECTIONS SUPERVISOR I	085	1	0	1	41,397	0	0	1	41,397
42998	LICENSE INSPECTOR	081	3	0	3	113,745	2	72,226	5	185,971
33212	OFFICE ASSISTANT II	075	0	0	0	0	2	54,831	2	54,831
Total 101 Permanent Full-time			4	1	5	197,599	4	127,057	9	324,656
Total All Funds			128	1	129	4,791,941	4	127,057	133	4,918,998

Service 150: Treasury and Debt Management

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service provides for the management of the City's cash, investments, debt and banking services. It provides important oversight and control of the City finances to ensure cash is available to pay bills through the issuance of debt and timely investment of City funds. This service also maintains the City's banking and trustee relationships so that the City's corporate cash, payroll and trust accounts are properly maintained.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$773,405	9	\$1,070,591	9	\$1,092,535	9
TOTAL	\$773,405	9	\$1,070,591	9	\$1,092,535	9

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service.
- The Fiscal 2012 annual rate of return on investments was 0.54%, more than five-times the 0.09% average rate of return of 6-month Treasury bonds. Additionally, the average rate of interest on bonds issued in Fiscal 2011 (3.74%) was more than 1% below the benchmark Bond Buyer Index rate of 4.8%.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,070,591
<u>Adjustments with no service impact</u>	
2% pay increase for employees	11,112
Adjustment for pension cost allocation	12,576
Increase in employee compensation and benefits	22,605
Decrease in contractual services expenses	(24,626)
Increase in operating supplies and equipment	277
FISCAL 2014 RECOMMENDED BUDGET	\$1,092,535

AGENCY: 2300 Finance

SERVICE: 150 Treasury and Debt Management

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	525,047	559,472	587,122	27,650
2 Other Personnel Costs	136,499	246,187	264,830	18,643
3 Contractual Services	90,453	250,708	226,082	-24,626
4 Materials and Supplies	9,927	14,224	14,501	277
5 Equipment - \$4,999 or less	11,479	0	0	0
TOTAL OBJECTS	\$773,405	\$1,070,591	\$1,092,535	\$21,944
EXPENDITURES BY ACTIVITY:				
1 Treasury Management	773,405	1,070,591	1,092,535	21,944
TOTAL ACTIVITIES	\$773,405	\$1,070,591	\$1,092,535	\$21,944
EXPENDITURES BY FUND:				
General	773,405	1,070,591	1,092,535	21,944
TOTAL FUNDS	\$773,405	\$1,070,591	\$1,092,535	\$21,944

AGENCY: 2300 Finance

SERVICE: 150 Treasury and Debt Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	212,400	0	0	2	212,400
34441	TREASURY TECHNICIAN	116	2	0	2	135,400	0	0	2	135,400
34439	TREASURY ASSISTANT	091	1	0	1	62,886	0	0	1	62,886
34133	ACCOUNTING ASST III	084	1	0	1	40,230	0	0	1	40,230
33233	SECRETARY III	084	1	0	1	46,891	0	0	1	46,891
34132	ACCOUNTING ASST II	078	1	0	1	33,856	0	0	1	33,856
33212	OFFICE ASSISTANT II	075	1	0	1	35,069	0	0	1	35,069
Total 101 Permanent Full-time			9	0	9	566,732	0	0	9	566,732
Total All Funds			9	0	9	566,732	0	0	9	566,732

Service 698: Administration-Finance

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service is responsible for the overall fiscal strategy and fiscal management of the City, which includes overseeing six internal Bureaus: Budget and Management Research, Revenue Collections, Purchasing, Accounting, Payroll Services, Treasury Management, and Risk Management. The Office also coordinates all Human Resources activity for Finance and oversees the combined charity campaign and deferred compensation program.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,244,288	7	\$978,470	7	\$1,189,379	9
Internal Svc.	\$4,345	0	\$7,235	0	\$12,178	0
TOTAL	\$1,248,633	7	\$985,705	7	\$1,201,557	9

MAJOR BUDGET ITEMS

- The recommendation supports the creation of a financial project manager position to oversee the implementation of the Mayor's Ten Year Financial Plan.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$978,470
Changes with service impacts	
Creation of 10-Year Plan Project Manager	85,116
Transfer of an Office Assistant II position from service 708	35,831
Adjustments with no service impact	
2% pay increase for employees	15,103
Adjustment for pension cost allocation	20,437
Change in allocation for Workers Compensation expense	34,809
Increase in employee compensation and benefits	11,851
Increase in contractual services expenses	7,337
Increase in operating supplies and equipment	425
FISCAL 2014 RECOMMENDED BUDGET	\$1,189,379

AGENCY: 2300 Finance

SERVICE: 698 Administration - Finance

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	961,468	637,676	774,828	137,152
2 Other Personnel Costs	97,425	214,295	245,481	31,186
3 Contractual Services	84,350	15,863	23,200	7,337
4 Materials and Supplies	2,908	1,524	1,949	425
5 Equipment - \$4,999 or less	5,281	0	0	0
7 Grants, Subsidies and Contributions	97,201	116,347	156,099	39,752
TOTAL OBJECTS	\$1,248,633	\$985,705	\$1,201,557	\$215,852
EXPENDITURES BY ACTIVITY:				
1 Administration	1,151,432	869,358	1,045,458	176,100
56 Workers Compensation Expenses	97,201	116,347	156,099	39,752
TOTAL ACTIVITIES	\$1,248,633	\$985,705	\$1,201,557	\$215,852
EXPENDITURES BY FUND:				
General	1,244,288	978,470	1,189,379	210,909
Internal Service	4,345	7,235	12,178	4,943
TOTAL FUNDS	\$1,248,633	\$985,705	\$1,201,557	\$215,852

AGENCY: 2300 Finance
 SERVICE: 698 Administration - Finance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	2	0	2	325,300	0	0	2	325,300
10189	FINANCE PROJECT MANAGER	958	0	1	1	78,700	0	0	1	78,700
10140	PRINCIPAL PROGRAM ASSESSMENT A	122	1	0	1	77,000	1	72,600	2	149,600
10183	SENIOR PROGRAM ASSESSMENT ANAL	119	1	-1	0	0	0	0	0	0
33679	HUMAN RESOURCES ADMINISTRATOR	117	1	0	1	77,100	0	0	1	77,100
10048	SPECIAL ASSISTANT DIRECTOR OF	115	1	0	1	55,000	0	0	1	55,000
10063	SPECIAL ASSISTANT	089	1	0	1	57,711	0	0	1	57,711
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	26,829	1	26,829
Total 101 Permanent Full-time			7	0	7	670,811	2	99,429	9	770,240
Special Fund										
101 Permanent Full-time										
10140	PRINCIPAL PROGRAM ASSESSMENT A	122	0	1	1	72,600	-1	-72,600	0	0
Total 101 Permanent Full-time			0	1	1	72,600	-1	-72,600	0	0
Total All Funds			7	1	8	743,411	1	26,829	9	770,240

Service 699: Procurement

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service offers City agencies a professional procurement practice for the purchase of goods and services to be used in City operations and capital improvements. The use of a centralized purchasing system is legally required by the City Charter and includes nearly all purchases of over \$5,000 and many below that amount.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,678,330	37	\$2,848,272	37	\$2,863,941	36
TOTAL	\$1,678,330	37	\$2,848,272	37	\$2,863,941	36

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of Purchase Orders Issued	24,485	17,000	20,000
Effectiveness	Number of Vendors Registered in CitiBuy	13,000	14,000	15,000
Effectiveness	Percentage of Purchase Orders Issued Meeting Benchmark Timeframes	94.4%	95.0%	95.0%
Outcome	Percentage of Customers Satisfied with Procurement Services	N/A	85.0%	85.0%
Outcome	Number of Bids per Formal Solicitation	3.3	4.0	4.0

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service.
- The service will implement a comprehensive training program that will include both Purchasing and agency staff utilizing procurement software.
- The service will begin tracking customer satisfaction with procurement services.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$2,848,272
Changes with service impacts	
Pending personnel to support Procurement Specialist reclassifications	67,982
Adjustments with no service impact	
Transfer of Property Disposal Assistant position to service 700 - Surplus Property Disposal	(70,032)
2% pay increase for employees	39,312
Adjustment for pension cost allocation	29,960
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(37,498)
Change in inter-agency transfer credits	(67,541)
Increase in employee compensation and benefits	20,540
Increase in contractual services expenses	32,349
Increase in operating supplies and equipment	597
FISCAL 2014 RECOMMENDED BUDGET	\$2,863,941

AGENCY: 2300 Finance
 SERVICE: 699 Procurement

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,396,839	-1,129,800	-1,197,341	-67,541
1 Salaries	1,794,306	2,157,127	2,208,369	51,242
2 Other Personnel Costs	474,007	920,242	919,264	-978
3 Contractual Services	792,993	870,210	902,559	32,349
4 Materials and Supplies	13,863	20,587	20,990	403
5 Equipment - \$4,999 or less	0	9,906	10,100	194
TOTAL OBJECTS	\$1,678,330	\$2,848,272	\$2,863,941	\$15,669
EXPENDITURES BY ACTIVITY:				
1 Procurement	1,678,330	2,848,272	2,863,941	15,669
TOTAL ACTIVITIES	\$1,678,330	\$2,848,272	\$2,863,941	\$15,669
EXPENDITURES BY FUND:				
General	1,678,330	2,848,272	2,863,941	15,669
TOTAL FUNDS	\$1,678,330	\$2,848,272	\$2,863,941	\$15,669

AGENCY: 2300 Finance
SERVICE: 699 Procurement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	157,400	0	0	2	157,400
00142	EXECUTIVE LEVEL I	948	1	0	1	97,900	0	0	1	97,900
72115	ENGINEER SUPERVISOR	119	1	0	1	80,800	0	0	1	80,800
72113	ENGINEER III	116	2	0	2	133,800	0	0	2	133,800
33525	PROCUREMENT SUPERVISOR	116	2	0	2	135,400	0	0	2	135,400
33527	PROCUREMENT SPECIALIST III	115	1	0	1	65,000	0	0	1	65,000
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	66,400	0	0	1	66,400
33593	MINORITY/SMALL BUSINESS PURCH	114	1	0	1	66,600	0	0	1	66,600
33524	PROCUREMENT SPECIALIST II	114	4	0	4	236,800	0	0	4	236,800
33523	PROCUREMENT SPECIALIST I	091	8	0	8	425,878	0	0	8	425,878
72412	CONTRACT ADMINISTRATOR II	089	2	0	2	114,610	0	0	2	114,610
34142	ACCOUNTANT II	110	1	0	1	49,900	0	0	1	49,900
72411	CONTRACT ADMINISTRATOR I	085	2	0	2	84,060	0	0	2	84,060
33541	PROPERTY DISPOSAL ASSISTANT	084	1	0	1	46,891	-1	-46,891	0	0
33681	PERSONNEL ASSISTANT I	081	1	0	1	40,884	0	0	1	40,884
33501	PURCHASING ASSISTANT	081	4	0	4	156,966	0	0	4	156,966
33213	OFFICE ASSISTANT III	078	2	0	2	65,230	0	0	2	65,230
33212	OFFICE ASSISTANT II	075	1	0	1	27,288	0	0	1	27,288
	Total 101 Permanent Full-time		37	0	37	2,051,807	-1	-46,891	36	2,004,916
	Total All Funds		37	0	37	2,051,807	-1	-46,891	36	2,004,916

Service 700: Surplus Property Disposal

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service offers City agencies a professional service for the proper disposition of surplus property. The use of a centralized surplus property system is required by the City Charter. This service was initiated in Fiscal 2010 with the goal to cover expenses with sales proceeds.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$127,780	3	\$196,078	3	\$183,148	3
TOTAL	\$127,780	3	\$196,078	3	\$183,148	3

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service.
- In Fiscal 2014, this service aims to remain self-supporting and generate \$70,000 in excess revenue.
- The service will continue to seek new surplus opportunities from agencies. The primary tool is using its Public Surplus web storefront at www.publicsurplus.com to conduct transparent and cost effective electronic auctions for the City's surplus disposal needs. Additionally, the unit will continue to use email blasts and agency contacts to find opportunities for surplus disposal and redeployment.
- One Property Disposal Assistant position was transferred from Service 699 - Procurement while one Property Disposal Assistant Supervisor position was abolished.

AGENCY: 2300 Finance

SERVICE: 700 Surplus Property Disposal

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	83,706	125,725	121,339	-4,386
2 Other Personnel Costs	43,818	67,305	58,701	-8,604
3 Contractual Services	256	2,032	2,072	40
4 Materials and Supplies	0	1,016	1,036	20
TOTAL OBJECTS	\$127,780	\$196,078	\$183,148	\$-12,930
EXPENDITURES BY ACTIVITY:				
1 Surplus Property Disposal	127,780	196,078	183,148	-12,930
TOTAL ACTIVITIES	\$127,780	\$196,078	\$183,148	\$-12,930
EXPENDITURES BY FUND:				
Special	127,780	196,078	183,148	-12,930
TOTAL FUNDS	\$127,780	\$196,078	\$183,148	\$-12,930

AGENCY: 2300 Finance
 SERVICE: 700 Surplus Property Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
Special Fund										
101 Permanent Full-time										
33544	PROPERTY DISPOSAL ASSISTANT SU	110	1	0	1	55,100	-1	-55,100	0	0
33541	PROPERTY DISPOSAL ASSISTANT	084	2	0	2	74,448	1	46,891	3	121,339
Total 101 Permanent Full-time			3	0	3	129,548	0	-8,209	3	121,339
Total All Funds			3	0	3	129,548	0	-8,209	3	121,339

Service 701: Printing Services

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service is an Internal Service fund operation supplying document services to City agencies. Services offered include professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. This service will continue to control costs and ensure self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations.

Fiscal 2012 Actual		
Fund	Dollars	Positions
Internal Svc.	3,687,944	21
TOTAL	\$3,687,944	21

Fiscal 2013 Budget	
Dollars	Positions
\$3,449,494	21
\$3,449,494	21

Fiscal 2014 Recommended	
Dollars	Positions
\$3,050,925	15
\$3,050,925	15

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service.
- The service aims to ensure self-sufficiency by reducing equipment to the minimal essential for effective operations.
- The Service intends to operate at a modest surplus in Fiscal 2014, while continuing to meet turnaround time targets monitored in the Print Shop's FinanceStat sessions.

AGENCY: 2300 Finance
 SERVICE: 701 Printing Services

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-275	0	0	0
1 Salaries	782,187	868,169	582,914	-285,255
2 Other Personnel Costs	381,327	426,047	338,030	-88,017
3 Contractual Services	1,231,974	1,922,815	1,960,505	37,690
4 Materials and Supplies	1,292,700	228,907	165,850	-63,057
5 Equipment - \$4,999 or less	13	3,556	3,626	70
7 Grants, Subsidies and Contributions	18	0	0	0
TOTAL OBJECTS	\$3,687,944	\$3,449,494	\$3,050,925	\$-398,569
EXPENDITURES BY ACTIVITY:				
1 Printing Services	3,687,944	3,449,494	3,050,925	-398,569
TOTAL ACTIVITIES	\$3,687,944	\$3,449,494	\$3,050,925	\$-398,569
EXPENDITURES BY FUND:				
Internal Service	3,687,944	3,449,494	3,050,925	-398,569
TOTAL FUNDS	\$3,687,944	\$3,449,494	\$3,050,925	\$-398,569

AGENCY: 2300 Finance
SERVICE: 701 Printing Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101	Permanent Full-time									
52537	PRINT SHOP MANAGER	118	1	0	1	59,900	0	0	1	59,900
52555	COPY CENTER SUPERVISOR	089	1	0	1	57,711	0	0	1	57,711
52514	DESK TOP PUBLISHING COORDINATO	089	1	0	1	51,079	0	0	1	51,079
33188	DOCUMENT IMAGING MANAGER	089	1	0	1	57,711	0	0	1	57,711
52553	OFFSET PRESS OPERATOR II	088	2	0	2	96,083	-1	-40,774	1	55,309
52591	PRINTING PLANNER AND ESTIMATOR	087	1	0	1	46,792	0	0	1	46,792
73112	GRAPHIC ARTIST II	085	2	0	2	87,709	0	0	2	87,709
52590	PRINTING PLANNER AND ESTIMATOR	085	1	0	1	48,294	-1	-48,294	0	0
34133	ACCOUNTING ASST III	084	1	0	1	33,532	0	0	1	33,532
52543	BINDERY WORKER III	082	1	0	1	38,784	0	0	1	38,784
52551	GRAPHIC PRINT OPERATOR	079	4	0	4	138,335	-1	-33,414	3	104,921
52542	BINDERY WORKER II	079	1	0	1	30,496	0	0	1	30,496
33213	OFFICE ASSISTANT III	078	1	0	1	32,360	-1	-32,360	0	0
54437	DRIVER I	424	1	0	1	34,439	-1	-34,439	0	0
52941	LABORER	423	1	0	1	29,306	0	0	1	29,306
52541	BINDERY WORKER I	075	1	0	1	30,496	-1	-30,496	0	0
Total 101 Permanent Full-time			21	0	21	873,027	-6	-219,777	15	653,250
Total All Funds			21	0	21	873,027	-6	-219,777	15	653,250

Service 702: Accounts Payable

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service is responsible for paying an average of 12,000 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City must pay invoices within 30 days of delivery of the good and/or service. Payments are processed through the CityDynamics accounts payable module using state-of-the-art best practices.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$900,355	14	\$1,153,923	13	\$1,154,308	13
TOTAL	\$900,355	14	\$1,153,923	13	\$1,154,308	13

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of Invoices Paid	146,450	144,000	145,000
Efficiency	Cycle Time to Pay Invoice	38 days	30 days	30 days
Effectiveness	Percentage of Invoices Paid in 30 days	77%	85%	85%
Outcome	Percentage of Vendors Satisfied with Service	survey deferred	80%	80%

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service.
- The service will continue the practice of centrally scanning all vendor invoices to ensure that agencies are held accountable for timely payment.
- The service accepts emailed invoices to a centralized Accounts Payable email box and imports these invoices into the payment process without human intervention. During the past two fiscal years the Bureau has seen an increase in emailed invoices from a low of 5% to close to 65% currently.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,153,923
Adjustments with no service impact	
2% pay increase for employees	10,592
Adjustment for pension cost allocation	8,034
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(12,726)
Change in inter-agency transfer credits	(10,048)
Decrease in employee compensation and benefits	(1,896)
Decrease in contractual services expenses	(20,199)
Increase in operating supplies and equipment	26,628
FISCAL 2014 RECOMMENDED BUDGET	\$1,154,308

AGENCY: 2300 Finance
 SERVICE: 702 Accounts Payable

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-151,879	-151,879	-161,927	-10,048
1 Salaries	524,168	533,722	540,191	6,469
2 Other Personnel Costs	166,766	283,654	281,189	-2,465
3 Contractual Services	-49,610	79,603	59,404	-20,199
4 Materials and Supplies	10,918	11,567	9,415	-2,152
5 Equipment - \$4,999 or less	399,992	397,256	426,036	28,780
TOTAL OBJECTS	\$900,355	\$1,153,923	\$1,154,308	\$385
EXPENDITURES BY ACTIVITY:				
1 Accounts Payable	1,052,234	1,305,802	1,316,235	10,433
26 Transfers	-151,879	-151,879	-161,927	-10,048
TOTAL ACTIVITIES	\$900,355	\$1,153,923	\$1,154,308	\$385
EXPENDITURES BY FUND:				
General	900,355	1,153,923	1,154,308	385
TOTAL FUNDS	\$900,355	\$1,153,923	\$1,154,308	\$385

AGENCY: 2300 Finance
 SERVICE: 702 Accounts Payable

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	48,400	0	0	1	48,400
34421	FISCAL TECHNICIAN	088	2	0	2	109,175	0	0	2	109,175
34141	ACCOUNTANT I	088	1	0	1	40,535	0	0	1	40,535
34133	ACCOUNTING ASST III	084	3	0	3	126,555	0	0	3	126,555
34132	ACCOUNTING ASST II	078	5	0	5	177,727	0	0	5	177,727
33112	DATA ENTRY OPERATOR II	078	1	0	1	37,799	0	0	1	37,799
Total 101 Permanent Full-time			13	0	13	540,191	0	0	13	540,191
Total All Funds			13	0	13	540,191	0	0	13	540,191

Service 703: Payroll

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service is responsible for paying 800 weekly employees, 13,000 biweekly employees, 6,000 Fire and Police Retirees, and seasonal employees including 5,000 - 6,000 Youthworks employees. The service ensures proper internal controls over the payroll process, coordinating quarterly payroll tax reporting, coordinating garnishment processing, reconciling payroll bank accounts, and year-end processing of W-2's and 1099's.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,724,651	15	\$3,268,162	15	\$3,297,834	15
TOTAL	\$2,724,651	15	\$3,268,162	15	\$3,297,834	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of Payroll Checks/Advices Issued	586,376	575,000	575,000
Efficiency	Cost per Check	\$2.18	\$2.30	\$2.35
Effectiveness	Number of Off-Cycle Checks	2,433	2,500	2,400
Outcome	Percentage of Customers Satisfied with Payroll Service	survey deferred	80%	85%

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service.
- During Fiscal 2014, the service will begin conducting surveys on customer satisfaction with payroll services.
- During Fiscal 2014, the service will work with DHR to implement additional utilization of employee and manager self-service components of the ADP HRIS/Payroll application. Wider utilization of these processes will eliminate data entry for areas such as name and address changes, banking information, and tax withholdings. In addition, the service expects to upgrade the ADP Enterprise HRIS/Payroll application to the latest version of the software which includes additional features and best practices.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$3,268,162
Adjustments with no service impact	
2% pay increase for employees	15,453
Adjustment for pension cost allocation	11,794
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(9,431)
Change in inter-agency transfer credits	(7,999)
Decrease in employee compensation and benefits	(3,248)
Decrease in contractual services expenses	(23,721)
Increase in operating supplies and equipment	46,824
FISCAL 2014 RECOMMENDED BUDGET	\$3,297,834

AGENCY: 2300 Finance

SERVICE: 703 Payroll

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-472,301	-472,301	-480,300	-7,999
1 Salaries	704,230	778,300	788,098	9,798
2 Other Personnel Costs	164,096	343,575	348,345	4,770
3 Contractual Services	-69,349	166,065	142,344	-23,721
4 Materials and Supplies	-2,025	13,818	13,087	-731
5 Equipment - \$4,999 or less	2,400,000	2,438,705	2,486,260	47,555
TOTAL OBJECTS	\$2,724,651	\$3,268,162	\$3,297,834	\$29,672
EXPENDITURES BY ACTIVITY:				
1 Payroll	3,196,952	3,740,463	3,778,134	37,671
26 Transfers	-472,301	-472,301	-480,300	-7,999
TOTAL ACTIVITIES	\$2,724,651	\$3,268,162	\$3,297,834	\$29,672
EXPENDITURES BY FUND:				
General	2,724,651	3,268,162	3,297,834	29,672
TOTAL FUNDS	\$2,724,651	\$3,268,162	\$3,297,834	\$29,672

AGENCY: 2300 Finance

SERVICE: 703 Payroll

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	89,600	0	0	1	89,600
34152	ACCOUNTING SYSTEMS ANALYST II	116	1	0	1	73,800	0	0	1	73,800
34151	ACCOUNTING SYSTEMS ANALYST I	113	3	0	3	154,800	0	0	3	154,800
34142	ACCOUNTANT II	110	1	0	1	40,100	0	0	1	40,100
34421	FISCAL TECHNICIAN	088	4	0	4	213,239	0	0	4	213,239
34141	ACCOUNTANT I	088	1	0	1	40,535	0	0	1	40,535
34133	ACCOUNTING ASST III	084	3	0	3	138,225	0	0	3	138,225
33213	OFFICE ASSISTANT III	078	1	0	1	37,799	0	0	1	37,799
	Total 101 Permanent Full-time		15	0	15	788,098	0	0	15	788,098
	Total All Funds		15	0	15	788,098	0	0	15	788,098

Service 704: Accounting**Priority Outcome: Innovative Government****Agency: Finance**

Service Description: This service provides accounting and reporting services for City agencies. The service is responsible for ensuring that proper internal controls are in place for processing financial transactions and that these transactions and reports are recorded and prepared in accordance with Generally Accepted Accounting Principles (GAAP) as set forth by the Government Accounting Standards Board (GASB).

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$904,964	23	\$1,304,298	22	\$1,518,822	25
TOTAL	\$904,964	23	\$1,304,298	22	\$1,518,822	25

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of Transactions/Journal Entries	2,954,349	2,400,000	2,600,000
Efficiency	Average Number of Days for Month-End Close	5 days	5 days	5 days
Effectiveness	Number of Refunds Processed	30,690	20,000	21,000
Outcome	Percentage of Customers Satisfied with Accounting Service	survey deferred	80%	85%

MAJOR BUDGET ITEMS

- The recommendation supports enhancement funding for two Accounting System Analyst II positions to provide additional internal controls and oversight. One additional position was created during Fiscal 2013 as part of the Fiscal 2013 enhancement proposal.
- The service will ensure that transactions and reports are recorded and prepared in accordance with Generally Accepted Accounting Principles (GAAP).

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,304,298
Changes with service impacts	
Creation of two Accounting Systems Analyst II positions	143,460
Adjustments with no service impact	
2% pay increase for employees	31,020
Adjustment for pension cost allocation	66,123
Change in inter-agency transfer credits	(22,000)
Increase in employee compensation and benefits	2,277
Decrease in contractual services expenses	(26,519)
Increase in operating supplies and equipment	20,163
FISCAL 2014 RECOMMENDED BUDGET	\$1,518,822

AGENCY: 2300 Finance
 SERVICE: 704 Accounting

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,478,409	-1,460,690	-1,482,690	-22,000
1 Salaries	1,504,849	1,426,483	1,582,014	155,531
2 Other Personnel Costs	301,879	577,912	665,261	87,349
3 Contractual Services	36,776	179,979	153,460	-26,519
5 Equipment - \$4,999 or less	539,869	580,614	600,777	20,163
TOTAL OBJECTS	\$904,964	\$1,304,298	\$1,518,822	\$214,524
EXPENDITURES BY ACTIVITY:				
1 Accounting	2,383,373	2,764,988	3,001,512	236,524
26 Transfers	-1,478,409	-1,460,690	-1,482,690	-22,000
TOTAL ACTIVITIES	\$904,964	\$1,304,298	\$1,518,822	\$214,524
EXPENDITURES BY FUND:				
General	904,964	1,304,298	1,518,822	214,524
TOTAL FUNDS	\$904,964	\$1,304,298	\$1,518,822	\$214,524

AGENCY: 2300 Finance
 SERVICE: 704 Accounting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	4	0	4	415,600	0	0	4	415,600
34197	ACCOUNTING SYSTEMS ADMINISTRAT	120	2	0	2	160,000	0	0	2	160,000
34152	ACCOUNTING SYSTEMS ANALYST II	116	2	0	2	144,400	0	0	2	144,400
34151	ACCOUNTING SYSTEMS ANALYST I	113	6	0	6	340,400	0	0	6	340,400
34142	ACCOUNTANT II	110	1	0	1	41,500	0	0	1	41,500
34421	FISCAL TECHNICIAN	088	1	0	1	53,866	0	0	1	53,866
34141	ACCOUNTANT I	088	1	0	1	41,774	0	0	1	41,774
34133	ACCOUNTING ASST III	084	4	0	4	177,642	0	0	4	177,642
33113	DATA ENTRY OPERATOR III	081	1	0	1	41,979	0	0	1	41,979
90000	NEW POSITION	900	0	0	0	0	3	164,853	3	164,853
Total 101 Permanent Full-time			22	0	22	1,417,161	3	164,853	25	1,582,014
Total All Funds			22	0	22	1,417,161	3	164,853	25	1,582,014

Service 705: Loan and Guarantee Program

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service provides for utilization of proceeds from certain bond issues, grants, donations, and contributions appropriated by the City and also certain funds included in the capital portion of the annual Ordinance of Estimates. Funds are used for direct loans or for guarantees for loans made by third parties for residential, commercial, and industrial rehabilitation and development, or for the construction of certain capital projects.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
L&G Enterprise	\$2,610,971	2	\$3,313,772	2	\$3,363,955	2
TOTAL	\$2,610,971	2	\$3,313,772	2	\$3,363,955	2

MAJOR BUDGET ITEMS

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

AGENCY: 2300 Finance
 SERVICE: 705 Loan and Guarantee Program

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	84,561	118,381	120,732	2,351
2 Other Personnel Costs	42,897	59,870	52,650	-7,220
3 Contractual Services	2,438,680	3,082,286	3,137,294	55,008
4 Materials and Supplies	0	1,219	1,243	24
5 Equipment - \$4,999 or less	0	1,016	1,036	20
8 Debt Service	44,833	51,000	51,000	0
TOTAL OBJECTS	\$2,610,971	\$3,313,772	\$3,363,955	\$50,183
EXPENDITURES BY ACTIVITY:				
1 Loan and Guarantee Program	2,610,971	3,313,772	3,363,955	50,183
TOTAL ACTIVITIES	\$2,610,971	\$3,313,772	\$3,363,955	\$50,183
EXPENDITURES BY FUND:				
Loan and Guarantee Enterprise	2,610,971	3,313,772	3,363,955	50,183
TOTAL FUNDS	\$2,610,971	\$3,313,772	\$3,363,955	\$50,183

AGENCY: 2300 Finance

SERVICE: 705 Loan and Guarantee Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Loan and Guarantee Enterprise Fund										
101	Permanent Full-time									
34197	ACCOUNTING SYSTEMS ADMINISTRAT	120	1	0	1	88,400	0	0	1	88,400
33501	PURCHASING ASSISTANT	081	1	0	1	30,812	0	0	1	30,812
	Total 101 Permanent Full-time		2	0	2	119,212	0	0	2	119,212
	Total All Funds		2	0	2	119,212	0	0	2	119,212

Service 707: Risk Management for Employee Injuries

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured to provide the broadest coverage at the lowest cost. When damages exceed insured deductibles, claims are filed by the Office to expedite recovery from the insurance company. The Office seeks to prevent employee injuries by promoting accident prevention, safety training and ensuring regulatory compliance.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$6,907,838	18	\$7,982,912	18	\$7,936,087	18
TOTAL	\$6,907,838	18	\$7,982,912	18	\$7,936,087	18

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of Random Drug/Alcohol Tests Performed	1,594	2,600	2,900
Effectiveness	% of Claims Filed within 5 Days	82%	95%	95%
Outcome	# claims filed per 100 employees	13.3	12.0	12.0
Outcome	Average Cost per Claim	\$8,585	\$6,500	\$7,500
Outcome	Injury Leave Paid	\$4,241,650	\$3,500,000	\$4,000,000

MAJOR BUDGET ITEMS

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

AGENCY: 2300 Finance

SERVICE: 707 Risk Management for Employee Injuries

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	785,164	1,009,533	1,076,179	66,646
2 Other Personnel Costs	362,592	456,355	441,656	-14,699
3 Contractual Services	5,727,839	6,415,749	6,294,478	-121,271
4 Materials and Supplies	10,380	73,132	82,074	8,942
5 Equipment - \$4,999 or less	21,863	28,143	41,700	13,557
TOTAL OBJECTS	\$6,907,838	\$7,982,912	\$7,936,087	\$-46,825
EXPENDITURES BY ACTIVITY:				
1 Risk Management for Employee Injuries	6,907,838	7,982,912	7,936,087	-46,825
TOTAL ACTIVITIES	\$6,907,838	\$7,982,912	\$7,936,087	\$-46,825
EXPENDITURES BY FUND:				
Internal Service	6,907,838	7,982,912	7,936,087	-46,825
TOTAL FUNDS	\$6,907,838	\$7,982,912	\$7,936,087	\$-46,825

AGENCY: 2300 Finance

SERVICE: 707 Risk Management for Employee Injuries

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
Internal Service Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	2	0	2	176,100	0	0	2	176,100
00142	EXECUTIVE LEVEL I	948	1	0	1	56,300	0	0	1	56,300
31941	INSURANCE AND RISK FINANCE MGR	120	1	0	1	88,400	0	0	1	88,400
31940	CLAIMS AND SYSTEMS MANAGER	120	1	0	1	66,100	0	0	1	66,100
33292	WORKER'S COMPENSATION CONTRACT	117	1	0	1	73,400	0	0	1	73,400
31951	INSURANCE RISK ANALYST	114	1	0	1	66,600	0	0	1	66,600
32922	LEGAL OFFICER	113	1	0	1	65,100	0	0	1	65,100
33643	SAFETY ENFORCEMENT OFFICER III	090	1	0	1	60,228	0	0	1	60,228
61261	INJURY PREVENTION SPECIALIST	089	1	0	1	57,711	0	0	1	57,711
33642	SAFETY ENFORCEMENT OFFICER II	088	2	0	2	87,794	0	0	2	87,794
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	45,929	0	0	1	45,929
33641	SAFETY ENFORCEMENT OFFICER I	085	1	0	1	42,457	0	0	1	42,457
33233	SECRETARY III	084	1	0	1	45,667	0	0	1	45,667
33112	DATA ENTRY OPERATOR II	078	1	0	1	32,870	0	0	1	32,870
33212	OFFICE ASSISTANT II	075	2	0	2	60,523	0	0	2	60,523
Total 101 Permanent Full-time			18	0	18	1,025,179	0	0	18	1,025,179
Total All Funds			18	0	18	1,025,179	0	0	18	1,025,179

Service 708: Operating Budget Management

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service provides for the management of the City's \$2.5 billion annual operating budget. Revenues and expenditures are monitored throughout the year, and state and local legislation is analyzed to determine the impact on the City budget. Outreach efforts ensure citizens have a clear understanding of the City budget. The service also provides professional research and analysis on management, performance, and financing of City services.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,472,637	13	\$1,376,111	16	\$1,650,762	17
TOTAL	\$1,472,637	13	\$1,376,111	16	\$1,650,762	17

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of Fiscal Notes Written	70	150	70
Output	Number of Recommendations to Improve Fiscal Management	2	15	30
Effectiveness	Revenue Forecast Accuracy	0.7%	2.0%	2.0%
Effectiveness	Average Time to Approve Requisition	1.6 days	2.0 days	1.5 days
Outcome	Dollars Saved from Recommendations	\$20,000,000	\$1,000,000	\$3,000,000

MAJOR BUDGET ITEMS

- The recommendation supports two new positions that will oversee grants management citywide. The positions will be responsible for enacting recommendations consistent with the ongoing BBMR grants management research project.
- During Fiscal 2014, management research projects will be conducted on the Charm City Circulator, Liquor Board efficiency, street resurfacing cost analysis, and Community Job Hubs evaluation.
- The service also conducts the annual Citizen Survey

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,376,111
Changes with service impacts	
Creation of two grants management positions	176,385
Transfer of one vacant Office Assistant II position to service 698 - Finance Administration	(35,831)
Adjustments with no service impact	
2% pay increase for employees	25,494
Adjustment for pension cost allocation	54,864
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(28,793)
Increase in employee compensation and benefits	78,810
Increase in contractual services expenses	3,593
Increase in operating supplies and equipment	129
FISCAL 2014 RECOMMENDED BUDGET	\$1,650,762

AGENCY: 2300 Finance
 SERVICE: 708 Operating Budget Management

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-396,612	-381,000	-381,000	0
1 Salaries	973,114	1,068,372	1,298,308	229,936
2 Other Personnel Costs	211,616	465,607	506,600	40,993
3 Contractual Services	670,167	216,528	220,121	3,593
4 Materials and Supplies	4,376	6,604	6,733	129
5 Equipment - \$4,999 or less	8,826	0	0	0
7 Grants, Subsidies and Contributions	1,150	0	0	0
TOTAL OBJECTS	\$1,472,637	\$1,376,111	\$1,650,762	\$274,651
EXPENDITURES BY ACTIVITY:				
1 Operating Budget Management	1,318,741	1,128,622	1,252,546	123,924
2 Management Research	153,896	247,489	219,236	-28,253
3 Grants Management	0	0	178,980	178,980
TOTAL ACTIVITIES	\$1,472,637	\$1,376,111	\$1,650,762	\$274,651
EXPENDITURES BY FUND:				
General	1,472,637	1,376,111	1,650,762	274,651
TOTAL FUNDS	\$1,472,637	\$1,376,111	\$1,650,762	\$274,651

AGENCY: 2300 Finance

SERVICE: 708 Operating Budget Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	242,000	0	0	2	242,000
00142	EXECUTIVE LEVEL I	948	1	0	1	95,600	0	0	1	95,600
31304	BUDGET/MANAGEMENT ANALYST IV	122	2	0	2	179,300	0	0	2	179,300
10140	PRINCIPAL PROGRAM ASSESSMENT A	122	1	0	1	71,400	0	0	1	71,400
31303	BUDGET/MANAGEMENT ANALYST III	120	6	0	6	400,600	0	0	6	400,600
31342	FISCAL RESEARCH ANALYST	118	1	0	1	73,700	0	0	1	73,700
31122	ADMIN POLICY ANALYST	118	1	0	1	59,900	0	0	1	59,900
33233	SECRETARY III	084	1	0	1	41,997	0	0	1	41,997
33212	OFFICE ASSISTANT II	075	1	0	1	26,829	-1	-26,829	0	0
90000	NEW POSITION	900	0	0	0	0	2	135,695	2	135,695
Total 101 Permanent Full-time			16	0	16	1,191,326	1	108,866	17	1,300,192
Total All Funds			16	0	16	1,191,326	1	108,866	17	1,300,192

Service 710: Property Tax Billing Integrity and Recovery

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service was established in Fiscal 2011 to ensure property tax credits are not fraudulent, that new construction is assessed in an expedient manner, that State assessors have all relevant City information available to them when they assess commercial properties, and that personal property taxes are billed in a timely manner.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$90,423	1	\$336,631	1	\$337,769	3
TOTAL	\$90,423	1	\$336,631	1	\$337,769	3

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of accounts referred to SDAT for review of owner-occupied status	3,698	1,500	1,000
Efficiency	Ratio of dollars captured to total cost of the unit	32.0	5.0	2.0
Effectiveness	Total dollar value of tax credits recaptured due to review efforts	\$2,533,083	\$1,172,000	\$685,358
Outcome	Number of Homestead Credits removed as result of SDAT review	2,772	1,125	750

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service
- Two positions were created during Fiscal 2013 to expand the service's work to cover additional tax credits and review commercial assessments.
- The number of homestead credits removed will decline moving forward due to several factors. First, as word gets out that the City is auditing properties; fewer residents will attempt to skirt the law. Second, fines for intentional misrepresentation of Homestead status have increased to 25% of the credit amount that would have been due. Finally, SDAT is now requiring all homeowners to reregister their property to receive the Homestead Credit.
- The service is also in the process of reengineering the City's special credit system which has been fraught with error and fraud. This process entails auditing all real property special credits. A new credit management system is currently being developed that will eliminate manual entry and calculation errors.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$336,631
Adjustments with no service impact	
2% pay increase for employees	4,008
Adjustment for pension cost allocation	26,673
Decrease in employee compensation and benefits	(30,013)
Increase in contractual services expenses	254
Increase in operating supplies and equipment	216
FISCAL 2014 RECOMMENDED BUDGET	\$337,769

AGENCY: 2300 Finance

SERVICE: 710 Property Tax Billing Integrity and Recovery

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	82,092	284,794	232,327	-52,467
2 Other Personnel Costs	8,331	25,837	78,972	53,135
3 Contractual Services	0	15,000	15,254	254
4 Materials and Supplies	0	3,000	3,059	59
5 Equipment - \$4,999 or less	0	3,000	3,059	59
6 Equipment - \$5,000 and over	0	5,000	5,098	98
TOTAL OBJECTS	\$90,423	\$336,631	\$337,769	\$1,138
EXPENDITURES BY ACTIVITY:				
1 Property Tax Billing Integrity and Recovery Unit	90,423	336,631	337,769	1,138
TOTAL ACTIVITIES	\$90,423	\$336,631	\$337,769	\$1,138
EXPENDITURES BY FUND:				
General	90,423	336,631	337,769	1,138
TOTAL FUNDS	\$90,423	\$336,631	\$337,769	\$1,138

AGENCY: 2300 Finance

SERVICE: 710 Property Tax Billing Integrity and Recovery

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
10183	SENIOR PROGRAM ASSESSMENT ANAL	119	1	1	2	141,300	0	0	2	141,300
90000	NEW POSITION	900	0	0	0	0	1	63,107	1	63,107
Total 101 Permanent Full-time			1	1	2	141,300	1	63,107	3	204,407
Total All Funds			1	1	2	141,300	1	63,107	3	204,407

Service 711: Finance Project Management

Priority Outcome: Innovative Government

Agency: Finance

Service Description: This service is responsible for coordinating, designing, and implementing all systems changes within the Department of Finance. This includes the management of the Integrated Tax System project, the implementation of a new recordation tax system, and the design of a personal property tax system.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$195,740	1	\$264,466	1	\$262,794	1
TOTAL	\$195,740	1	\$264,466	1	\$262,794	1

MAJOR BUDGET ITEMS

- The recommendation maintains the current level of service

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$264,466
<u>Adjustments with no service impact</u>	
2% pay increase for employees	2,224
Adjustment for pension cost allocation	1,862
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(212)
Decrease in employee compensation and benefits	(920)
Decrease in contractual services expenses	(4,860)
Increase in operating supplies and equipment	234
FISCAL 2014 RECOMMENDED BUDGET	\$262,794

AGENCY: 2300 Finance
 SERVICE: 711 Finance Project Management

SERVICE BUDGET SUMMARY

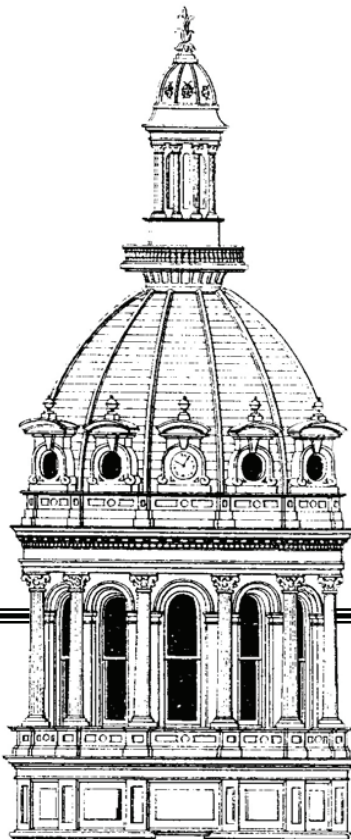
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	115,191	111,176	113,400	2,224
2 Other Personnel Costs	21,296	42,593	43,323	730
3 Contractual Services	30,577	98,708	93,848	-4,860
4 Materials and Supplies	3,713	3,690	3,762	72
5 Equipment - \$4,999 or less	24,963	8,299	8,461	162
TOTAL OBJECTS	\$195,740	\$264,466	\$262,794	\$-1,672
EXPENDITURES BY ACTIVITY:				
1 Finance Project Management	195,740	264,466	262,794	-1,672
TOTAL ACTIVITIES	\$195,740	\$264,466	\$262,794	\$-1,672
EXPENDITURES BY FUND:				
General	195,740	264,466	262,794	-1,672
TOTAL FUNDS	\$195,740	\$264,466	\$262,794	\$-1,672

AGENCY: 2300 Finance

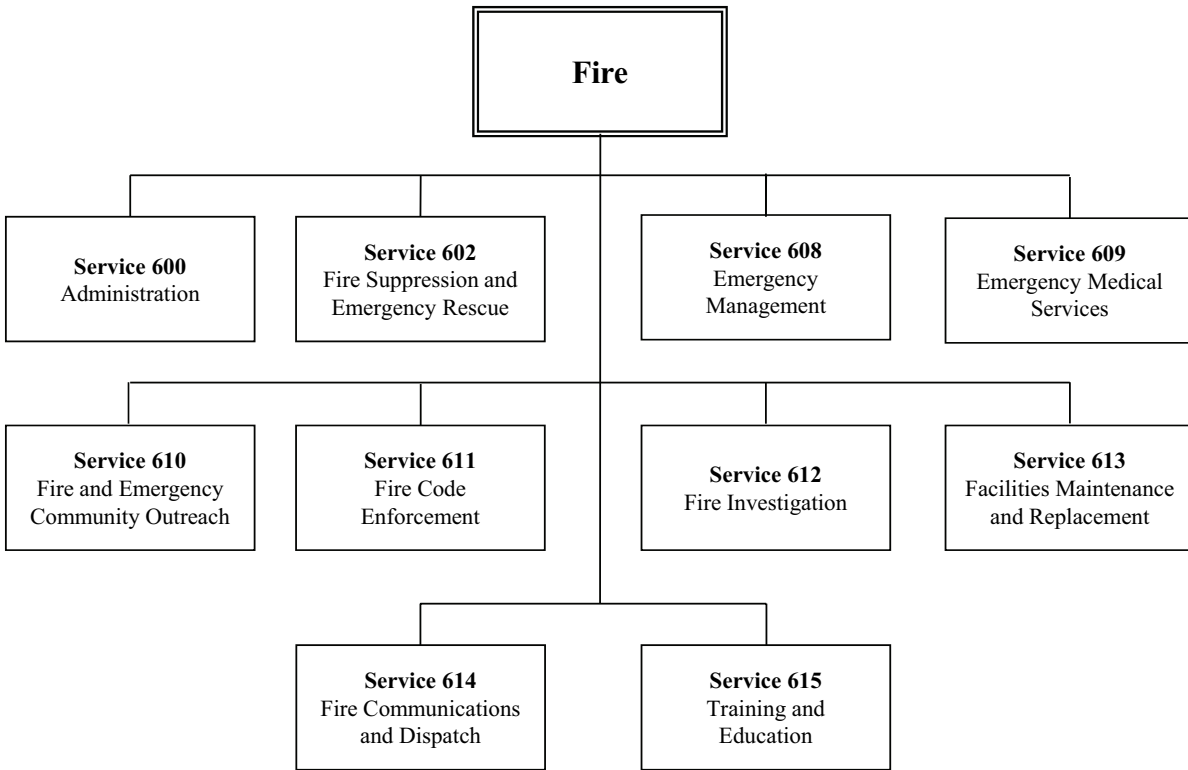
SERVICE: 711 Finance Project Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10189	FINANCE PROJECT MANAGER	958	1	0	1	113,400	0	0	1	113,400
	Total 101 Permanent Full-time		1	0	1	113,400	0	0	1	113,400
	Total All Funds		1	0	1	113,400	0	0	1	113,400



Fire



Fire

Budget: \$223,006,152

Positions: 1,699

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	149,416,443	191,547,846	204,517,238
Federal	404,318	2,586,240	2,958,764
State	256,548	1,166,360	2,531,912
Special	12,851,426	12,713,969	12,998,238
AGENCY TOTAL	\$162,928,735	\$208,014,415	\$223,006,152

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.

Highlights of the Fiscal 2014 recommended budget include:

- A work schedule transition for suppression from 4-shift to 3-shift, which aligns with the Mayor's Ten-Year Financial Plan. The City is currently negotiating this change with the Fire unions.
- This proposed new schedule would reduce the workforce needed to staff fire suppression companies, without layoffs and generate over \$60 million of savings for Fiscals 2014 - 2022.
- Future savings will help to replace fire apparatus and upgrade aging firehouses.
- Two positions that support public education will be abolished. Staff within fire companies will facilitate public education and continue to build community relationships.
- Under the Ten-Year Financial Plan, a planned fleet modernization will increase apparatus purchases; the General Fund recommended budget includes additional funding of \$2.1 million to support the purchase of 4 trucks, 4 engines, and 12 medics. The average age of the department's fleet will decrease, resulting in cost savings for maintenance and repair costs.
- The Fiscal 2014 General Fund recommendation includes additional funding of \$300,000 to provide routine diversity training in the areas of sexual harassment, workplace violence, and attendance policy.
- The recommendation also includes funding of \$125,000 for expansion of the rescue teams. Fifty firefighters will be trained in technical rescues, rescue diving and other emergency operations.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
600 Administration - Fire	12,479,359	16,697,539	17,579,622
602 Fire Suppression and Emergency Rescue	102,829,027	137,007,682	142,179,575
608 Emergency Management	320,587	510,071	594,415
609 Emergency Medical Services	24,792,237	31,385,932	34,712,928
610 Fire and Emergency Community Outreach	264,035	724,050	478,567
611 Fire Code Enforcement	3,087,278	3,930,702	4,236,003
612 Fire Investigation	937,514	799,278	836,381
613 Fire Facilities Maintenance and Replacement	11,691,713	10,766,197	15,217,660
614 Fire Communications and Dispatch	3,994,726	4,410,221	4,941,437
615 Fire Training and Education	2,532,259	1,782,743	2,229,564
AGENCY TOTAL	\$162,928,735	\$208,014,415	\$223,006,152

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
600 Administration - Fire	33	0	0	33
602 Fire Suppression and Emergency Rescue	1,297	22	-52	1,267
608 Emergency Management	6	0	-1	5
609 Emergency Medical Services	270	0	0	270
610 Fire and Emergency Community Outreach	3	0	-2	1
611 Fire Code Enforcement	34	0	0	34
612 Fire Investigation	6	0	0	6
613 Fire Facilities Maintenance and Replacement	23	0	0	23
614 Fire Communications and Dispatch	46	0	0	46
615 Fire Training and Education	14	0	0	14
AGENCY TOTAL	1,732	22	-55	1,699

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	364,876	-149,168	34,744
1 Salaries	115,582,357	120,441,171	127,410,082
2 Other Personnel Costs	20,927,316	55,567,158	59,312,755
3 Contractual Services	12,242,234	13,287,377	15,947,883
4 Materials and Supplies	4,324,873	4,406,282	4,714,607
5 Equipment - \$4,999 or less	270,794	2,100,687	904,820
6 Equipment - \$5,000 and over	1,087,616	1,951,958	1,950,072
7 Grants, Subsidies and Contributions	8,128,669	10,408,950	12,731,189
AGENCY TOTAL	\$162,928,735	\$208,014,415	\$223,006,152

Service 600: Fire Administration

Priority Outcome: Safer Streets

Agency: Fire

Service Description: This service provides agency wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, accounting, information technology, human resources and general administrative services. Also included is funding for Worker's Compensation Expenses.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$12,260,965	28	\$15,655,640	33	\$16,560,122	33
Federal	\$22,257	-	\$1,000,000	-	\$1,019,500	-
State	\$118,647	-	-	-	-	-
Special	\$77,490	-	\$41,899	-	-	-
TOTAL	\$12,479,359	28	\$16,697,539	33	\$17,579,622	33

MAJOR BUDGET ITEMS

- The General Fund recommendation includes additional funding of \$101,554 for computer upgrades, which will support training at fire stations and reduce overtime as employees are not removed from service to attend training during specified hours.
- Fiscal 2013 Administration's budget included a reallocation of pension costs (\$600K), Worker's Comp change (\$1M), and additional funding for severance payments (\$1.2M). These amounts have been maintained in Fiscal 2014.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$15,655,640
Changes with service impacts	
Computer upgrades to support training at fire stations	101,554
Adjustments with no service impact	
2% pay increase for employees	45,347
Adjustment for pension cost allocation	66,935
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(2,841)
Change in allocation for Workers Compensation expense	689,740
Increase in employee compensation and benefits	27,194
Decrease in contractual services expenses	(29,174)
Increase in operating supplies and equipment	5,727
FISCAL 2014 RECOMMENDED BUDGET	\$16,560,122

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,473,539	3,503,138	3,569,017	65,879
2 Other Personnel Costs	413,901	1,035,687	1,106,443	70,756
3 Contractual Services	1,224,183	1,808,917	1,779,743	-29,174
4 Materials and Supplies	82,697	118,297	120,605	2,308
5 Equipment - \$4,999 or less	185,396	175,360	280,333	104,973
7 Grants, Subsidies and Contributions	8,099,643	10,056,140	10,723,481	667,341
TOTAL OBJECTS	\$12,479,359	\$16,697,539	\$17,579,622	\$882,083
EXPENDITURES BY ACTIVITY:				
1 Administration	1,631,662	4,280,320	4,270,763	-9,557
2 Finance	917,841	847,618	797,308	-50,310
3 Human Resources	733,621	784,025	925,712	141,687
4 Information Technology	1,121,624	1,729,436	1,881,858	152,422
56 Workers Compensation Expenses	8,074,611	9,056,140	9,703,981	647,841
TOTAL ACTIVITIES	\$12,479,359	\$16,697,539	\$17,579,622	\$882,083
EXPENDITURES BY FUND:				
General	12,260,965	15,655,640	16,560,122	904,482
Federal	22,257	1,000,000	1,019,500	19,500
State	118,647	0	0	0
Special	77,490	41,899	0	-41,899
TOTAL FUNDS	\$12,479,359	\$16,697,539	\$17,579,622	\$882,083

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	2	0	2	153,700	0	0	2	153,700
10212	FIRE COMMAND STAFF I	964	1	0	1	93,800	0	0	1	93,800
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	92,900	0	0	1	92,900
33679	HUMAN RESOURCES ADMINISTRATOR	117	1	0	1	77,100	0	0	1	77,100
33163	SYSTEMS PROGRAMMER II	117	1	0	1	73,400	0	0	1	73,400
34425	FISCAL SUPERVISOR	113	1	0	1	63,500	0	0	1	63,500
33278	EMRGNCY MEDL SRVCS BILLING SUP	091	1	0	1	62,886	0	0	1	62,886
10207	SECRETARY TO THE FIRE CHIEF	091	1	0	1	62,886	0	0	1	62,886
33677	PERSONNEL GENERALIST II	111	0	0	0	0	1	42,500	1	42,500
34142	ACCOUNTANT II	110	1	0	1	52,400	0	0	1	52,400
34421	FISCAL TECHNICIAN	088	1	0	1	51,702	0	0	1	51,702
33242	MEDICAL CLAIMS PROCESSOR II	087	1	0	1	53,017	0	0	1	53,017
41210	FIREFIGHTER/PARAMEDIC	312	1	-1	0	0	0	0	0	0
33683	PERSONNEL ASSISTANT II	085	1	0	1	43,730	0	0	1	43,730
34133	ACCOUNTING ASST III	084	2	0	2	87,665	0	0	2	87,665
33241	MEDICAL CLAIMS PROCESSOR I	084	1	0	1	46,891	0	0	1	46,891
33233	SECRETARY III	084	1	0	1	41,997	0	0	1	41,997
33232	SECRETARY II	078	1	0	1	32,870	0	0	1	32,870
33213	OFFICE ASSISTANT III	078	1	0	1	36,813	0	0	1	36,813
33257	WORD PROCESSING OPERATOR II	075	1	0	1	30,458	0	0	1	30,458
Total 101 Permanent Full-time			21	-1	20	1,157,715	1	42,500	21	1,200,215
161 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	1	0	1	164,400	0	0	1	164,400
00143	EXECUTIVE LEVEL II	959	1	0	1	132,500	0	0	1	132,500
10213	FIRE COMMAND STAFF II	966	1	0	1	111,200	0	0	1	111,200
10197	FIRE PRESS OFFICER	961	1	0	1	93,800	0	0	1	93,800
41214	BATTALION FIRE CHIEF	344	2	0	2	193,402	0	0	2	193,402
10206	STAFF AIDE TO THE FIRE CHIEF	341	2	0	2	167,720	0	0	2	167,720
41229	FIRE OPERATIONS AIDE	336	1	0	1	68,453	0	0	1	68,453
41210	FIREFIGHTER/PARAMEDIC	312	2	0	2	118,688	0	0	2	118,688
41211	FIREFIGHTER	334	1	0	1	62,308	0	0	1	62,308
Total 161 Permanent Full-time			12	0	12	1,112,471	0	0	12	1,112,471
Total Permanent Full-time			33	-1	32	2,270,186	1	42,500	33	2,312,686
Special Fund										
101 Permanent Full-time										
33677	PERSONNEL GENERALIST II	111	0	1	1	42,500	-1	-42,500	0	0
Total 101 Permanent Full-time			0	1	1	42,500	-1	-42,500	0	0
Total All Funds			33	0	33	2,312,686	0	0	33	2,312,686

Service 602: Fire Suppression and Emergency Rescue

Priority Outcome: Safer Streets

Agency: Fire

Service Description: This service protects 641,000 city residents by providing 24/7 land and marine fire protection, emergency rescue, and hazardous material removal; dispatches over 100,000 units to fire and medical emergencies per year; and manages related apparatus and supplies in accordance with federal standards. The number of fire deaths for calendar year 2012 was at a record low of 12.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$102,618,911	1,384	\$134,726,263	1,297	\$140,664,201	1,266
Federal	\$79,052	-	\$1,311,240	-	\$10,883	-
State	\$131,064	-	\$970,179	-	\$1,425,428	-
Special	-	-	-	-	\$79,063	1
TOTAL	\$102,829,027	1,384	\$137,007,682	1,297	\$142,179,575	1,267

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of Smoke Alarms Installed	9,581	10,000	10,000
Efficiency	Lost time for line of duty injury per 1,000 calls	New Measure	New Measure	New Measure
Effectiveness	% of responses with first engine on the scene within 5 minutes (NFPA standard 1710)	90.3%	85%	92%
Outcome	# of civilian fire fatalities / injuries per 100,000 residents	Fatalities 1.9 / Injuries 8.1	Fatalities 1.88 / Injuries 7.25	Fatalities 2.0 / Injuries 9.0

MAJOR BUDGET ITEMS

- The Fiscal 2014 budget recommendation includes a work schedule transition from 4-shift to 3-shift, which aligns with the Mayor’s Ten-Year Financial Plan. The City is currently negotiating this change with the Fire unions.
- This proposed new schedule would reduce the workforce needed to staff fire suppression companies, without layoffs and generate over \$60 million of savings for Fiscals 2014 - 2022.
- The General Fund recommendation will maintain the current level of service. After the target staffing level is met through attrition, future savings will help to replace fire apparatus and upgrade aging firehouses.
- The General Fund recommendation reflects the adjustment for a state marine suppression grant; \$1.4 million has been shifted from the General Fund to State Funds.
- The Federal Funds recommendation includes the elimination of a Fire Act grant for \$1.3 million.
- The recommendation includes the transfer of \$945,819 to service 613, Fire Facilities Maintenance and Replacement. These are matching funds for a state fire apparatus grant.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$134,726,263
Changes with service impacts	
3-shift system transitional costs, wage increases, overtime, severance payments, etc.	6,752,123
Abolishment of 41 vacant positions (salaries)	(2,111,404)
Adjustments with no service impact	
Transfer grant match for apparatus purchase to Service 613, Fire Facilities and Replacement	(945,819)
2% pay increase for employees	1,558,367
Adjustment for pension cost allocation	2,289,213
Adjustment for agency energy costs	(80,961)
Adjustment for City fleet rental and repair charges	400,000
Transfer credit adjustment for marine suppression grant	(1,399,940)
Decrease in employee compensation and benefits	(588,918)
Increase in contractual services, operating supplies and equipment	65,277
FISCAL 2014 RECOMMENDED BUDGET	\$140,664,201

AGENCY: 2500 Fire

SERVICE: 602 Fire Suppression and Emergency Rescue

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	84,690,537	88,456,792	94,059,278	5,602,486
2 Other Personnel Costs	15,927,950	41,805,045	44,181,003	2,375,958
3 Contractual Services	1,318,985	2,717,182	3,072,751	355,569
4 Materials and Supplies	761,693	777,875	807,626	29,751
5 Equipment - \$4,999 or less	17,327	1,332,480	31,074	-1,301,406
6 Equipment - \$5,000 and over	112,535	1,890,998	0	-1,890,998
7 Grants, Subsidies and Contributions	0	27,310	27,843	533
TOTAL OBJECTS	\$102,829,027	\$137,007,682	\$142,179,575	\$5,171,893
EXPENDITURES BY ACTIVITY:				
1 Fire Safety Office	766,797	841,759	881,541	39,782
2 Land Suppression	98,796,566	131,962,143	136,475,523	4,513,380
3 Marine Suppression	2,722,342	3,493,547	4,071,834	578,287
4 HAZMAT Operations	543,322	710,233	750,677	40,444
TOTAL ACTIVITIES	\$102,829,027	\$137,007,682	\$142,179,575	\$5,171,893
EXPENDITURES BY FUND:				
General	102,618,911	134,726,263	140,664,201	5,937,938
Federal	79,052	1,311,240	10,883	-1,300,357
State	131,064	970,179	1,425,428	455,249
Special	0	0	79,063	79,063
TOTAL FUNDS	\$102,829,027	\$137,007,682	\$142,179,575	\$5,171,893

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
41282	BATTALION FIRE CHIEF, ALS	381	2	0	2	186,732	0	0	2	186,732
33233	SECRETARY III	084	1	0	1	46,891	0	0	1	46,891
33112	DATA ENTRY OPERATOR II	078	1	0	1	31,411	0	0	1	31,411
Total 101 Permanent Full-time			4	0	4	265,034	0	0	4	265,034
161 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	132,500	0	0	1	132,500
10213	FIRE COMMAND STAFF II	966	4	0	4	444,800	0	0	4	444,800
41290	FIRE SAFETY AND HEALTH OFFICER	344	1	0	1	96,701	0	0	1	96,701
41214	BATTALION FIRE CHIEF	344	27	0	27	2,604,959	0	0	27	2,604,959
41279	FIRE CAPTAIN ALS	378	4	0	4	315,735	0	0	4	315,735
41213	FIRE CAPTAIN	341	56	1	57	4,642,854	0	0	57	4,642,854
41278	FIRE LIEUTENANT ALS	374	31	2	33	2,269,965	0	0	33	2,269,965
41212	FIRE LIEUTENANT	338	135	1	136	9,708,262	-1	-74,010	135	9,634,252
41263	MARINE PILOT	325	4	0	4	293,454	0	0	4	293,454
41261	MARINE ENGINEER FIRE DEPT	325	8	0	8	550,300	0	0	8	550,300
41274	FIRE EMERGENCY BOAT OPR, ALS	355	2	0	2	129,482	0	0	2	129,482
41273	FIRE PUMP OPERATOR, ALS	355	50	0	50	2,919,497	-10	-499,958	40	2,419,539
41277	FIRE EMERG VEHICLE DRIVER,ALS	354	55	5	60	3,436,735	-5	-214,055	55	3,222,680
41229	FIRE OPERATIONS AIDE	336	5	0	5	327,961	0	0	5	327,961
41210	FIREFIGHTER/PARAMEDIC	312	332	1	333	19,075,615	-14	-809,042	319	18,266,573
41296	FIRE PUMP OPERATOR	335	101	0	101	6,417,358	-2	-132,802	99	6,284,556
41264	FIRE EMERGENCY BOAT OPERATOR	335	6	0	6	391,536	0	0	6	391,536
41297	FIRE EMERGENCY VEHICLE DRIVER	324	80	3	83	5,095,133	0	0	83	5,095,133
41209	EMT FIREFIGHTER	311	189	8	197	11,024,044	-1	-56,349	196	10,967,695
41211	FIREFIGHTER	334	202	0	202	12,341,097	-19	-1,191,265	183	11,149,832
Total 161 Permanent Full-time			1,293	21	1,314	82,217,988	-52	-2,977,481	1,262	79,240,507
Total Permanent Full-time			1,297	21	1,318	82,483,022	-52	-2,977,481	1,266	79,505,541
Special Fund										
161 Permanent Full-time										
41209	EMT FIREFIGHTER	311	0	1	1	55,631	0	0	1	55,631
Total 161 Permanent Full-time			0	1	1	55,631	0	0	1	55,631
Total All Funds			1,297	22	1,319	82,538,653	-52	-2,977,481	1,267	79,561,172

Service 608: Emergency Management

Priority Outcome: Safer Streets

Agency: Fire

Service Description: This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$87,352	5	\$226,221	6	\$305,202	5
Federal	\$226,398	-	\$275,000	-	\$280,363	-
State	\$6,837	-	\$8,850	-	\$8,850	-
TOTAL	\$320,587	5	\$510,071	6	\$594,415	5

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- The Fiscal 2014 General Fund recommendation includes matching funds for a Federal Emergency Management Performance Grant. The grant match was budgeted in the Mayor's Office in Fiscal 2012 and transferred to this service in Fiscal 2013.
- One fire lieutenant position is abolished due to a reduction of a federal grant.
- Current service levels will be maintained.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$226,221
Adjustments with no service impact	
Abolishment of one position	(52,289)
Adjustment for overtime	75,000
2% pay increase for employees	8,187
Adjustment for pension cost allocation	57,054
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(10,964)
Adjustment for City fleet rental and repair charges	44,655
Change in inter-agency transfer credits supported by federal and state grants	(108,487)
Increase in employee compensation and benefits	50,861
Increase in contractual services expenses	13,396
Increase in operating supplies and equipment	1,568
FISCAL 2014 RECOMMENDED BUDGET	\$305,202

AGENCY: 2500 Fire

SERVICE: 608 Emergency Management

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-222,307	-576,661	-404,785	171,876
1 Salaries	435,728	505,234	594,138	88,904
2 Other Personnel Costs	46,698	188,567	227,512	38,945
3 Contractual Services	32,574	352,499	135,550	-216,949
4 Materials and Supplies	27,894	29,256	31,000	1,744
5 Equipment - \$4,999 or less	0	11,176	11,000	-176
TOTAL OBJECTS	\$320,587	\$510,071	\$594,415	\$84,344
EXPENDITURES BY ACTIVITY:				
1 Administration	320,587	510,071	594,415	84,344
TOTAL ACTIVITIES	\$320,587	\$510,071	\$594,415	\$84,344
EXPENDITURES BY FUND:				
General	87,352	226,221	305,202	78,981
Federal	226,398	275,000	280,363	5,363
State	6,837	8,850	8,850	0
TOTAL FUNDS	\$320,587	\$510,071	\$594,415	\$84,344

AGENCY: 2500 Fire
 SERVICE: 608 Emergency Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	132,500	0	0	1	132,500
Total 101 Permanent Full-time			1	0	1	132,500	0	0	1	132,500
161 Permanent Full-time										
41272	FIRE CAPTAIN OEM	341	1	0	1	80,969	0	0	1	80,969
41278	FIRE LIEUTENANT ALS	374	1	0	1	71,460	0	0	1	71,460
41271	FIRE LIEUTENANT OEM	338	2	0	2	121,173	-1	-52,289	1	68,884
41297	FIRE EMERGENCY VEHICLE DRIVER	324	1	0	1	63,724	0	0	1	63,724
Total 161 Permanent Full-time			5	0	5	337,326	-1	-52,289	4	285,037
Total Permanent Full-time			6	0	6	469,826	-1	-52,289	5	417,537
Total All Funds			6	0	6	469,826	-1	-52,289	5	417,537

Service 609: Emergency Medical Services

Priority Outcome: Safer Streets

Agency: Fire

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$12,018,301	243	\$18,677,795	270	\$20,272,583	270
Federal	-	-	-	-	\$1,500,000	-
State	-	-	\$36,067	-	\$21,170	-
Special	\$12,773,936	-	\$12,672,070	-	\$12,919,175	-
TOTAL	\$24,792,237	243	\$31,385,932	270	\$34,712,928	270

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of EMS responses	146,000	156,000	146,000
Output	# of patient transports	87,000	89,000	87,000
Efficiency	% of total EMS fees collected vs. billed	19%	40%	30%
Effectiveness	% EMS responses within 10 minutes	80%	90%	90%
Outcome	% of patients correctly assessed, treated and transported	100%	100%	100%

MAJOR BUDGET ITEMS

- The General Fund recommendation includes additional funding of \$40,000 for increased contractual obligations for the EMS director and staff, employed by University of Maryland Medical System.
- The Federal Fund recommendation includes a Fire Act grant of \$1.5 million for the purchase of advanced life support equipment.
- The Special Fund appropriation is supported by ambulance fees.
- The department is implementing AVL technology, which will help the service respond more effectively to 911 calls for service. In Fiscal 2014, it is estimated that the department will be able to respond to EMS calls within ten minutes of dispatch 90% of the time; this would be a 10% improvement versus the response time for Fiscal 2012.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$18,677,795
Adjustments with no service impact	
EMS director contractual obligations	40,000
2% pay increase for employees	335,534
Adjustment for pension cost allocation	835,480
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(144,529)
Adjustment for City fleet rental and repair charges	123,810
Change in inter-agency transfer credits	(247,105)
Increase in employee compensation and benefits (including levels and longevity increases)	601,887
Increase in contractual services expenses	25,257
Increase in operating supplies and equipment	24,454
FISCAL 2014 RECOMMENDED BUDGET	\$20,272,583

AGENCY: 2500 Fire

SERVICE: 609 Emergency Medical Services

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	230,723	0	0	0
1 Salaries	18,549,166	19,603,760	20,514,069	910,309
2 Other Personnel Costs	2,754,534	8,580,448	9,298,511	718,063
3 Contractual Services	2,216,765	1,984,194	2,173,666	189,472
4 Materials and Supplies	973,447	832,227	849,466	17,239
5 Equipment - \$4,999 or less	67,504	385,303	377,216	-8,087
7 Grants, Subsidies and Contributions	98	0	1,500,000	1,500,000
TOTAL OBJECTS	\$24,792,237	\$31,385,932	\$34,712,928	\$3,326,996
EXPENDITURES BY ACTIVITY:				
1 Administration	24,792,237	30,520,117	33,794,766	3,274,649
2 EMS Training	0	865,815	918,162	52,347
TOTAL ACTIVITIES	\$24,792,237	\$31,385,932	\$34,712,928	\$3,326,996
EXPENDITURES BY FUND:				
General	12,018,301	18,677,795	20,272,583	1,594,788
Federal	0	0	1,500,000	1,500,000
State	0	36,067	21,170	-14,897
Special	12,773,936	12,672,070	12,919,175	247,105
TOTAL FUNDS	\$24,792,237	\$31,385,932	\$34,712,928	\$3,326,996

AGENCY: 2500 Fire

SERVICE: 609 Emergency Medical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
33258	WORD PROCESSING OPERATOR III	078	1	0	1	31,411	0	0	1	31,411
Total 101 Permanent Full-time			1	0	1	31,411	0	0	1	31,411
161 Permanent Full-time										
10213	FIRE COMMAND STAFF II	966	1	0	1	111,200	0	0	1	111,200
41243	BATTALION FIRE CHIEF EMS EMT-P	383	4	0	4	395,028	0	0	4	395,028
41242	FIRE CAPTAIN EMS EMT-P	380	11	0	11	916,088	0	0	11	916,088
41241	FIRE LIEUTENANT EMS EMT-P	376	15	0	15	1,079,278	0	0	15	1,079,278
62712	PARAMEDIC EMT-P	368	184	0	184	11,519,432	0	0	184	11,519,432
41210	FIREFIGHTER/PARAMEDIC	312	53	-1	52	2,948,519	0	0	52	2,948,519
41209	EMT FIREFIGHTER	311	1	1	2	111,262	0	0	2	111,262
Total 161 Permanent Full-time			269	0	269	17,080,807	0	0	269	17,080,807
Total Permanent Full-time			270	0	270	17,112,218	0	0	270	17,112,218
Total All Funds			270	0	270	17,112,218	0	0	270	17,112,218

Service 610: Fire and Emergency Community Outreach

Priority Outcome: Safer Streets

Agency: Fire

Service Description: This service provides outreach and education to the City’s residents, businesses and visitors on fire safety and emergency medical service prevention. The service provides funding for Operation CARE, a joint effort with the Health Department to intervene with frequent 911 callers

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$264,035	1	\$724,050	3	\$478,567	1
TOTAL	\$264,035	1	\$724,050	3	\$478,567	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# Operation Care visits	1,077	400	800
Output	# of events attended by the Mobile safety center	122	600	140
Efficiency	% of smoke alarms funded by grants/donations	19%	33%	20%
Outcome	% reduction in 911 calls from Operation Care clients	50%	50%	50%

MAJOR BUDGET ITEMS

- Two positions that support public education will be abolished. Staff within fire companies will facilitate public education and continue to build community relationships.
- Funding is maintained for Operation CARE.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$724,050
Changes with service impacts	
Abolishment of 2 positions	(195,060)
Adjustments with no service impact	
2% pay increase for employees	1,736
Adjustment for pension cost allocation	(50,022)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(24,899)
Decrease in employee compensation and benefits	(3,387)
Increase in contractual services expenses	25,787
Increase in operating supplies and equipment	362
FISCAL 2014 RECOMMENDED BUDGET	\$478,567

AGENCY: 2500 Fire

SERVICE: 610 Fire and Emergency Community Outreach

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	83,668	276,475	88,542	-187,933
2 Other Personnel Costs	14,776	132,675	48,965	-83,710
3 Contractual Services	165,591	296,400	322,198	25,798
4 Materials and Supplies	0	5,500	5,608	108
5 Equipment - \$4,999 or less	0	13,000	13,254	254
TOTAL OBJECTS	\$264,035	\$724,050	\$478,567	\$-245,483
EXPENDITURES BY ACTIVITY:				
2 EMS - Public Education	264,035	281,375	0	-281,375
4 Recruitment	0	442,675	165,674	-277,001
5 Operation CARE	0	0	312,893	312,893
TOTAL ACTIVITIES	\$264,035	\$724,050	\$478,567	\$-245,483
EXPENDITURES BY FUND:				
General	264,035	724,050	478,567	-245,483
TOTAL FUNDS	\$264,035	\$724,050	\$478,567	\$-245,483

AGENCY: 2500 Fire

SERVICE: 610 Fire and Emergency Community Outreach

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
General Fund										
161 Permanent Full-time										
10213	FIRE COMMAND STAFF II	966	1	0	1	111,200	-1	-111,200	0	0
41242	FIRE CAPTAIN EMS EMT-P	380	1	0	1	88,542	-1	-88,542	0	0
10125	DIRECTOR OF YOUTH EDUCATION FI	341	1	0	1	83,860	-1	-83,860	0	0
Total 161 Permanent Full-time			3	0	3	283,602	-3	-283,602	0	0
Total All Funds			3	0	3	283,602	-3	-283,602	0	0

Service 611: Fire Code Enforcement

Priority Outcome: Safer Streets

Agency: Fire

Service Description: This service diminishes the likelihood of fires and ensures that buildings meet safety regulations. This service includes building inspections, plans review, and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units, and 13,500 commercial buildings.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,087,278	33	\$3,781,638	34	\$3,936,014	34
Federal	-	-	\$0	-	\$148,018	-
State	-	-	\$149,064	-	\$151,971	-
TOTAL	\$3,087,278	33	\$3,930,702	34	\$4,236,003	34

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- Recommendation maintains current service levels.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$3,781,638
Adjustments with no service impact	
2% pay increase for employees	47,054
Adjustment for pension cost allocation	81,183
Annualization of health benefit reform savings (budgeted for half-year in FY13)	11,450
Increase in employee compensation and benefits	11,200
Increase in contractual services expenses	1,150
Increase in operating supplies and equipment	2,339
FISCAL 2014 RECOMMENDED BUDGET	\$3,936,014

AGENCY: 2500 Fire
 SERVICE: 611 Fire Code Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-146,717	-146,717	0
1 Salaries	2,594,344	2,554,968	2,612,214	57,246
2 Other Personnel Costs	401,016	1,192,488	1,286,129	93,641
3 Contractual Services	50,413	209,974	214,031	4,057
4 Materials and Supplies	41,505	18,389	18,747	358
5 Equipment - \$4,999 or less	0	101,600	103,581	1,981
7 Grants, Subsidies and Contributions	0	0	148,018	148,018
TOTAL OBJECTS	\$3,087,278	\$3,930,702	\$4,236,003	\$305,301
EXPENDITURES BY ACTIVITY:				
1 Fire Code Enforcement	3,087,278	3,930,702	4,236,003	305,301
TOTAL ACTIVITIES	\$3,087,278	\$3,930,702	\$4,236,003	\$305,301
EXPENDITURES BY FUND:				
General	3,087,278	3,781,638	3,936,014	154,376
Federal	0	0	148,018	148,018
State	0	149,064	151,971	2,907
TOTAL FUNDS	\$3,087,278	\$3,930,702	\$4,236,003	\$305,301

AGENCY: 2500 Fire

SERVICE: 611 Fire Code Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33295	PERMITS AND RECORDS TECHNICIAN	083	1	0	1	34,324	0	0	1	34,324
33253	TYPIST III	078	1	0	1	27,441	0	0	1	27,441
	Total 101 Permanent Full-time		2	0	2	61,765	0	0	2	61,765
161	Permanent Full-time									
10213	FIRE COMMAND STAFF II	966	1	0	1	111,200	0	0	1	111,200
10212	FIRE COMMAND STAFF I	964	1	0	1	93,800	0	0	1	93,800
41254	FIRE CAPT INVSTGTN & PREV SERV	341	3	0	3	251,580	0	0	3	251,580
41213	FIRE CAPTAIN	341	1	0	1	80,969	0	0	1	80,969
72123	ENGINEER III (PE)	117	1	-1	0	0	0	0	0	0
41221	FIRE LT INVSTGTN & PREVNTN SVC	338	7	1	8	564,529	0	0	8	564,529
41226	FIRE PREVENTION INSPECTOR II	325	1	0	1	71,026	0	0	1	71,026
41224	FIRE PREVENTION INSPECTOR I	337	16	0	16	1,096,404	0	0	16	1,096,404
41230	FIRE PREVENTION SPECIALIST	336	1	0	1	68,453	0	0	1	68,453
	Total 161 Permanent Full-time		32	0	32	2,337,961	0	0	32	2,337,961
	Total Permanent Full-time		34	0	34	2,399,726	0	0	34	2,399,726
	Total All Funds		34	0	34	2,399,726	0	0	34	2,399,726

Service 612: Fire Investigation

Priority Outcome: Safer Streets

Agency: Fire

Service Description: This service investigates and tracks the cause of fires in order to focus fire prevention efforts, issues product recalls, and prosecutes arson crimes.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$937,514	10	\$799,278	6	\$836,381	6
TOTAL	\$937,514	10	\$799,278	6	\$836,381	6

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- Recommendation maintains current service levels.

CHANGE TABLE -GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$799,278
Adjustments with no service impact	
2% pay increase for employees	8,763
Adjustment for pension cost allocation	17,584
Annualization of health benefit reform savings (budgeted for half-year in FY13)	4,716
Increase in employee compensation and benefits	5,891
Increase in contractual services expenses	119
Increase in operating supplies and equipment	30
FISCAL 2014 RECOMMENDED BUDGET	\$836,381

AGENCY: 2500 Fire

SERVICE: 612 Fire Investigation

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	795,372	574,097	588,424	14,327
2 Other Personnel Costs	128,812	216,483	239,110	22,627
3 Contractual Services	13,330	7,174	7,293	119
4 Materials and Supplies	0	1,524	1,554	30
TOTAL OBJECTS	\$937,514	\$799,278	\$836,381	\$37,103
EXPENDITURES BY ACTIVITY:				
1 Fire Investigation	937,514	799,278	836,381	37,103
TOTAL ACTIVITIES	\$937,514	\$799,278	\$836,381	\$37,103
EXPENDITURES BY FUND:				
General	937,514	799,278	836,381	37,103
TOTAL FUNDS	\$937,514	\$799,278	\$836,381	\$37,103

AGENCY: 2500 Fire
 SERVICE: 612 Fire Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
33257	WORD PROCESSING OPERATOR II	075	1	0	1	30,496	0	0	1	30,496
Total 101 Permanent Full-time			1	0	1	30,496	0	0	1	30,496
161 Permanent Full-time										
41213	FIRE CAPTAIN	341	5	0	5	416,409	0	0	5	416,409
Total 161 Permanent Full-time			5	0	5	416,409	0	0	5	416,409
Total Permanent Full-time			6	0	6	446,905	0	0	6	446,905
Total All Funds			6	0	6	446,905	0	0	6	446,905

Service 613: Fire Facilities Maintenance and Replacement

Priority Outcome: Safer Streets

Agency: Fire

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,622,062	14	\$10,766,197	23	\$14,293,167	23
Federal	\$69,651	-	-	-	-	-
State	-	-	-	-	\$924,493	-
TOTAL	\$11,691,713	14	\$10,766,197	23	\$15,217,660	23

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- The Fiscal 2014 recommendation includes the transfer of \$945,819 from service 602, Fire Suppression and Emergency Rescue. These are matching funds for a state fire apparatus grant.
- Under the Ten-Year Financial Plan, a planned fleet modernization will increase apparatus purchases; the General Fund recommended budget includes additional funding of \$2.1 million to support the purchase of 4 trucks, 4 engines, and 12 medics. The average age of the department’s fleet will decrease, resulting in cost savings for maintenance and repair costs.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$10,766,197
Changes with service impacts	
Fleet modernization plan / increase apparatus purchases	2,137,261
Adjustments with no service impact	
Transfer grant match for apparatus purchase from Service 602, Fire Suppression and Emergency Rescue	945,819
2% pay increase for employees	28,860
Adjustment for pension cost allocation	39,837
Adjustment for City fleet repair charges	86,003
Change in inter-agency transfer credits	3,702
Decrease in employee compensation and benefits	(10,779)
Increase in contractual services expenses	14,968
Increase in operating supplies and equipment	49,457
Increase fuel costs	225,495
Increase in grants, contributions, and subsidies	6,347
FISCAL 2014 RECOMMENDED BUDGET	\$14,293,167

AGENCY: 2500 Fire

SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-43,023	146,835	150,537	3,702
1 Salaries	1,335,843	1,510,059	1,522,014	11,955
2 Other Personnel Costs	236,294	755,141	801,104	45,963
3 Contractual Services	6,793,339	5,370,467	7,608,699	2,238,232
4 Materials and Supplies	2,393,612	2,558,627	2,814,027	255,400
5 Equipment - \$4,999 or less	567	38,608	39,360	752
6 Equipment - \$5,000 and over	975,081	60,960	1,950,072	1,889,112
7 Grants, Subsidies and Contributions	0	325,500	331,847	6,347
TOTAL OBJECTS	\$11,691,713	\$10,766,197	\$15,217,660	\$4,451,463
EXPENDITURES BY ACTIVITY:				
1 Apparatus Coordinator	8,334,525	6,443,570	10,802,034	4,358,464
2 Facilities Maintenance and Replacement	1,496,315	1,276,534	1,384,984	108,450
3 Fire & EMS Supply	1,326,737	1,958,066	1,909,498	-48,568
4 Respiratory Equipment Repair	534,136	1,088,027	1,121,144	33,117
TOTAL ACTIVITIES	\$11,691,713	\$10,766,197	\$15,217,660	\$4,451,463
EXPENDITURES BY FUND:				
General	11,622,062	10,766,197	14,293,167	3,526,970
Federal	69,651	0	0	0
State	0	0	924,493	924,493
TOTAL FUNDS	\$11,691,713	\$10,766,197	\$15,217,660	\$4,451,463

AGENCY: 2500 Fire

SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
101	Permanent Full-time								
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	68,595	0	0	1 68,595
52415	LINE MAINT TECHNICIAN SUPV	110	1	0	1	56,500	0	0	1 56,500
	Total 101 Permanent Full-time		2	0	2	125,095	0	0	2 125,095
161	Permanent Full-time								
10213	FIRE COMMAND STAFF II	966	1	0	1	98,200	0	0	1 98,200
41213	FIRE CAPTAIN	341	1	0	1	83,860	0	0	1 83,860
41293	FIRE APPARATUS OFFICER	338	1	0	1	70,474	0	0	1 70,474
41284	FIRE RESPIRATORY APPARATUS OFCR	338	1	0	1	68,906	0	0	1 68,906
41286	EMERGENCY MEDICAL SUPPLY COORD	367	1	0	1	67,856	0	0	1 67,856
41294	FIRE SUPPLY COORDINATOR	337	1	0	1	67,639	0	0	1 67,639
41277	FIRE EMERG VEHICLE DRIVER, ALS	354	1	0	1	60,912	0	0	1 60,912
41229	FIRE OPERATIONS AIDE	336	0	1	1	57,760	0	0	1 57,760
41210	FIREFIGHTER/PARAMEDIC	312	4	-1	3	176,792	0	0	3 176,792
41297	FIRE EMERGENCY VEHICLE DRIVER	324	7	0	7	438,651	0	0	7 438,651
41211	FIREFIGHTER	334	3	0	3	155,718	0	0	3 155,718
	Total 161 Permanent Full-time		21	0	21	1,346,768	0	0	21 1,346,768
	Total Permanent Full-time		23	0	23	1,471,863	0	0	23 1,471,863
	Total All Funds		23	0	23	1,471,863	0	0	23 1,471,863

Service 614: Fire Communications and Dispatch

Priority Outcome: Safer Streets

Agency: Fire

Service Description: This service dispatches and monitors approximately 154,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,994,726	46	\$4,408,021	46	\$4,941,437	46
TOTAL	\$3,994,726	46	\$4,408,021	46	\$4,941,437	46

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- Recommendation maintains current service levels.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$4,408,021
Adjustments with no service impact	
2% pay increase for employees	48,907
Adjustment for pension cost allocation	401,239
Adjustment for agency energy costs	(584)
Adjustment for City fleet rental and repair charges	2,800
Change in inter-agency transfer credits	8,334
Increase in employee compensation and benefits	72,322
Decrease in contractual services expenses	(180)
Increase in operating supplies and equipment	578
FISCAL 2014 RECOMMENDED BUDGET	\$4,941,437

AGENCY: 2500 Fire

SERVICE: 614 Fire Communications and Dispatch

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	399,483	427,375	435,709	8,334
1 Salaries	2,717,994	2,542,746	2,624,036	81,290
2 Other Personnel Costs	694,004	1,165,285	1,606,463	441,178
3 Contractual Services	177,474	245,214	245,050	-164
4 Materials and Supplies	5,771	9,601	9,789	188
5 Equipment - \$4,999 or less	0	20,000	20,390	390
TOTAL OBJECTS	\$3,994,726	\$4,410,221	\$4,941,437	\$531,216
EXPENDITURES BY ACTIVITY:				
1 Fire Communications and Dispatch	3,843,791	4,248,750	4,774,724	525,974
2 Radio Repair Shop	150,935	161,471	166,713	5,242
TOTAL ACTIVITIES	\$3,994,726	\$4,410,221	\$4,941,437	\$531,216
EXPENDITURES BY FUND:				
General	3,994,726	4,408,021	4,941,437	533,416
State	0	2,200	0	-2,200
TOTAL FUNDS	\$3,994,726	\$4,410,221	\$4,941,437	\$531,216

AGENCY: 2500 Fire

SERVICE: 614 Fire Communications and Dispatch

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
52422	RADIO MAINT TECH II	088	2	0	2	109,175	0	0	2	109,175
Total 101 Permanent Full-time			2	0	2	109,175	0	0	2	109,175
161 Permanent Full-time										
41233	FIRE DISPATCH MANAGER	344	1	0	1	96,701	0	0	1	96,701
41205	FIRE DISPATCH ADMINISTRATOR	341	4	0	4	324,598	0	0	4	324,598
41204	FIRE DISPATCH SUPERVISOR	338	4	0	4	281,791	0	0	4	281,791
41201	FIRE DISPATCHER	314	35	0	35	1,682,009	0	0	35	1,682,009
Total 161 Permanent Full-time			44	0	44	2,385,099	0	0	44	2,385,099
Total Permanent Full-time			46	0	46	2,494,274	0	0	46	2,494,274
Total All Funds			46	0	46	2,494,274	0	0	46	2,494,274

Service 615: Fire Training and Education

Priority Outcome: Safer Streets

Agency: Fire

Service Description: This service hires, tests and trains fire academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. This service also provides continuing education, professional development and skills enhancement for existing suppression and emergency service personnel to reduce the number of line of duty injuries and illness to personnel and citizens, and to reduce the City’s financial and legal liabilities.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,525,299	25	\$1,782,743	14	\$2,229,564	14
Federal	\$6,960	-	-	-	-	-
TOTAL	\$2,532,259	25	\$1,782,743	14	\$2,229,564	14

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of applications received and processed for EMT/Firefighter and Paramedics	2,142FF / 78PM	80 PM	80 PM
Output	# of line of duty injuries per 100 fire fighters	21	19	19
Output	# of members trained in defensive driving	525	500	500
Efficiency	Training cost per recruit graduate	\$41,600	\$9,800	\$9,800
Effectiveness	# of vehicle collisions	225	243	208

MAJOR BUDGET ITEMS

- The Fiscal 2014 General Fund recommendation includes additional funding of \$300,000 to provide routine diversity training in the areas of sexual harassment, workplace violence, and attendance policy.
- The recommendation also includes funding of \$125,000 for expansion of the rescue teams. Fifty firefighters will be trained in technical rescues, rescue diving and other emergency operations.
- The department anticipates improving the service level by ensuring immediate response to incidents that require specialty trained members. The department will now be able to shift away from its current pager-style system, in which specially trained member are paged to come to work if necessary while off duty.
- For Fiscal 2014, it is assumed that the department will process 80 paramedic applications and will not process any EMT/firefighter applications as the service will be overstaffed due to the 3-shift system transition without layoffs. The cost of \$9,800 per recruit graduate for a paramedic assumes no fire training only EMS necessary training.
- In Fiscal 2013, EMS Training was moved to Service 609, Emergency Medical Services.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,782,743
Changes with service impacts	
Enhanced training for sexual harassment, workplace violence and attendance policy	300,000
Expansion of special operations rescue teams	125,000
Adjustments with no service impact	
2% pay increase for employees	17,987
Adjustment for pension cost allocation	30,080
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(10,034)
Adjustment for agency energy costs	(11,513)
Increase in employee compensation and benefits	8,591
Decrease in contractual services expenses	(19,941)
Increase in operating supplies and equipment	6,651
FISCAL 2014 RECOMMENDED BUDGET	\$2,229,564

AGENCY: 2500 Fire

SERVICE: 615 Fire Training and Education

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,906,166	913,902	1,238,350	324,448
2 Other Personnel Costs	309,331	495,339	517,515	22,176
3 Contractual Services	249,580	295,356	388,902	93,546
4 Materials and Supplies	38,254	54,986	56,185	1,199
5 Equipment - \$4,999 or less	0	23,160	28,612	5,452
7 Grants, Subsidies and Contributions	28,928	0	0	0
TOTAL OBJECTS	\$2,532,259	\$1,782,743	\$2,229,564	\$446,821
EXPENDITURES BY ACTIVITY:				
1 EMS Training	1,292,046	0	0	0
2 Fire Suppression Training	1,240,213	1,782,743	2,229,564	446,821
TOTAL ACTIVITIES	\$2,532,259	\$1,782,743	\$2,229,564	\$446,821
EXPENDITURES BY FUND:				
General	2,525,299	1,782,743	2,229,564	446,821
Federal	6,960	0	0	0
TOTAL FUNDS	\$2,532,259	\$1,782,743	\$2,229,564	\$446,821

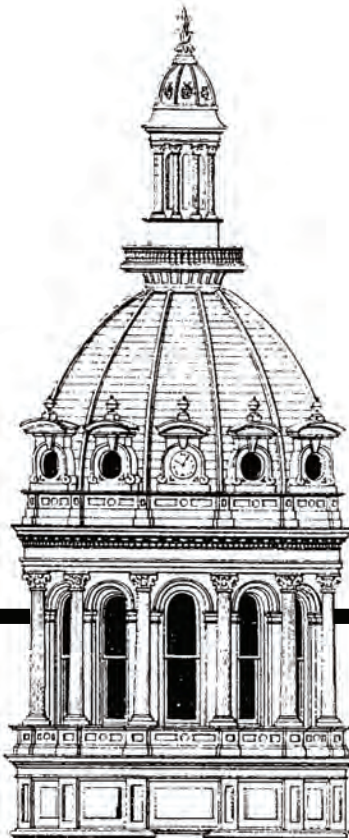
AGENCY: 2500 Fire

SERVICE: 615 Fire Training and Education

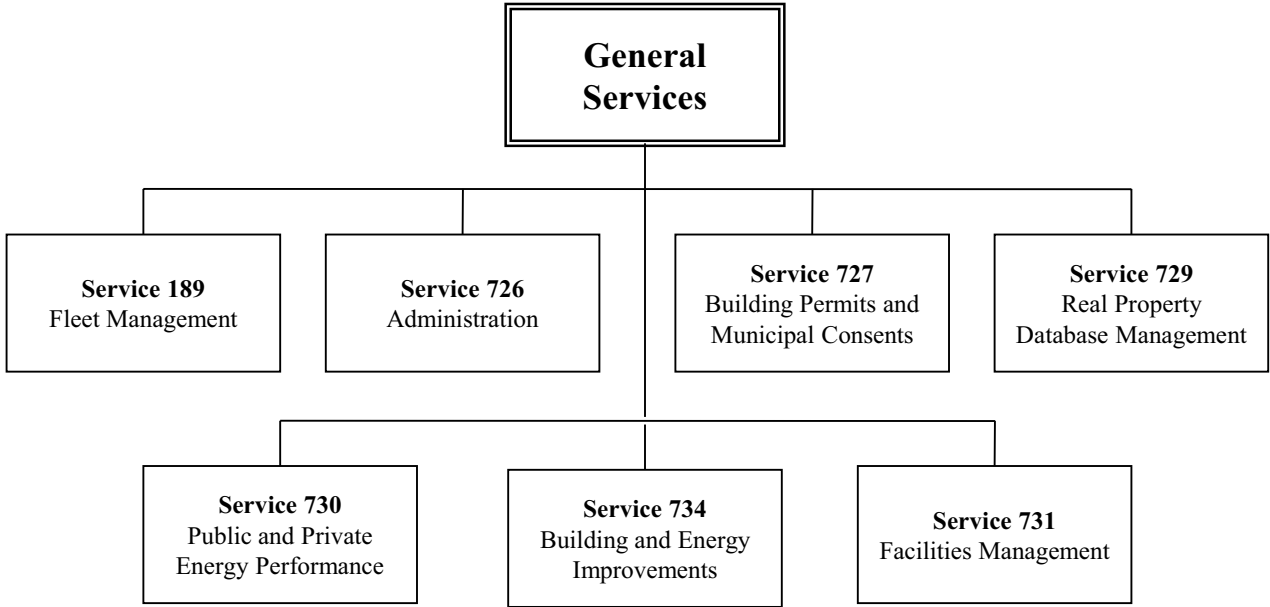
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33232	SECRETARY II	078	1	0	1	33,856	0	0	1	33,856
	Total 101 Permanent Full-time		1	0	1	33,856	0	0	1	33,856
161	Permanent Full-time									
10213	FIRE COMMAND STAFF II	966	1	0	1	111,200	0	0	1	111,200
41213	FIRE CAPTAIN	341	1	0	1	83,860	0	0	1	83,860
41278	FIRE LIEUTENANT ALS	374	1	0	1	70,588	0	0	1	70,588
41212	FIRE LIEUTENANT	338	1	0	1	66,651	0	0	1	66,651
41277	FIRE EMERG VEHICLE DRIVER,ALS	354	1	0	1	59,291	0	0	1	59,291
41210	FIREFIGHTER/PARAMEDIC	312	4	0	4	231,364	0	0	4	231,364
41296	FIRE PUMP OPERATOR	335	2	0	2	129,988	0	0	2	129,988
41297	FIRE EMERGENCY VEHICLE DRIVER	324	1	0	1	65,999	0	0	1	65,999
41211	FIREFIGHTER	334	1	0	1	64,533	0	0	1	64,533
	Total 161 Permanent Full-time		13	0	13	883,474	0	0	13	883,474
	Total Permanent Full-time		14	0	14	917,330	0	0	14	917,330
	Total All Funds		14	0	14	917,330	0	0	14	917,330

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General Services



General Services

Budget: \$99,267,757

Positions: 423

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	15,678,250	16,291,519	16,339,396
Internal Service	53,997,934	55,279,608	63,892,549
Motor Vehicle	1,135,658	0	0
Federal	0	0	2,000,000
State	0	1,016,000	17,035,812
AGENCY TOTAL	\$70,811,842	\$72,587,127	\$99,267,757

Overview

The Department of General Services was approved by the citizens of Baltimore in the November 2008 General Election and began operations as an independent agency on July 1, 2009. General Services oversees Fleet Management, Facilities Management, Permits and Municipal Consents, Real Property Database Management, Public and Private Energy Performance, and Building and Energy Improvements. Initiatives in Fiscal 2014 include implementation of a Facilities Management Database that will provide a better scope of the City's facilities and allow incorporating energy and space utilization into its capital projects. Initiatives also include modernizing and reducing the size of the City's fleet, conducting behavior change programs to reduce energy consumption, installing solar capacity to serve multiple facilities, managing the purchase of energy commodities and maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates to promote a clean environment. The plan is to reduce the City's energy use by 20% and to generate 20% of its energy needs from renewable sources by Fiscal 2015. City Government managed to reduce its energy usage by 11.7 million kWh from Fiscal 2012.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
189 Fleet Management	52,267,103	42,740,724	51,073,526
726 Administration - General Services	461,110	777,098	956,994
727 Building Permits and Municipal Consents	1,307,194	1,641,982	1,572,293
729 Real Property Database Management	576,609	697,569	701,097
730 Public and Private Energy Performance	1,497,111	1,682,311	20,020,094
731 Facilities Management	14,702,715	25,047,443	24,843,753
734 Building and Energy Improvements	0	0	100,000
AGENCY TOTAL	\$70,811,842	\$72,587,127	\$99,267,757

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
189 Fleet Management	259	0	3	262
726 Administration - General Services	13	0	7	20
727 Building Permits and Municipal Consents	24	0	-2	23
729 Real Property Database Management	10	0	0	10
730 Public and Private Energy Performance	15	0	-9	6
731 Facilities Management	92	2	-15	79
734 Building and Energy Improvements	0	0	23	23
AGENCY TOTAL	413	2	7	423

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-3,409,358	-3,380,806	5,506,741
1 Salaries	20,213,237	21,048,983	22,853,299
2 Other Personnel Costs	7,363,234	9,024,327	9,469,476
3 Contractual Services	24,386,160	29,514,159	48,716,856
4 Materials and Supplies	8,271,819	7,253,311	8,503,987
5 Equipment - \$4,999 or less	151,290	188,000	252,151
6 Equipment - \$5,000 and over	11,986,791	6,188,678	1,130,000
7 Grants, Subsidies and Contributions	1,848,669	1,750,475	1,815,747
9 Capital Improvements	0	1,000,000	1,019,500
AGENCY TOTAL	\$70,811,842	\$72,587,127	\$99,267,757

Service 189: Fleet Management

Priority Outcome: Innovative Government

Agency: Department of General Services

Service Description: This service is responsible for the purchase, outfitting and maintenance of vehicles and other equipment used by City Agencies. Team of highly-trained maintenance workers and body shop technicians maintain over 5,600 pieces of motorized equipment including Police cruisers, fire apparatus, Inner Harbor water skimmers, lawn mowers and more. Operations take place at the Central Garage and at several substations throughout the City.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$52,267,103	262	\$42,740,724	259	\$51,073,526	262
TOTAL	\$52,267,103	262	\$42,740,724	259	\$51,073,526	262

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- The City has developed a fleet modernization plan by adopting a lease-financing strategy, and started evaluating vehicle usage and reserve needs to determine the optimal size of the fleet.
- Under a new lease financing approach, the purchase of every vehicle and piece of equipment in the fleet is financed over its useful life. This will allow the City to modernize its fleet more rapidly than under the previous model.
- The City will realize significant savings from a smaller fleet with lower fuel and maintenance costs.
- In addition, this shift in fleet financing approach will also allow for release of the City's sinking fund for fleet acquisition. Under the Ten-Year Plan, the reserve will be invested in road and bridge repairs, recreation center upgrades, blight elimination and IT modernization.

AGENCY: 2600 General Services
 SERVICE: 189 Fleet Management

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,772,821	1,728,344	11,640,505	9,912,161
1 Salaries	12,658,756	12,358,186	13,697,313	1,339,127
2 Other Personnel Costs	5,288,735	5,619,516	5,868,970	249,454
3 Contractual Services	11,629,759	8,831,575	9,531,129	699,554
4 Materials and Supplies	7,340,222	6,425,200	7,626,763	1,201,563
5 Equipment - \$4,999 or less	133,276	159,500	149,121	-10,379
6 Equipment - \$5,000 and over	11,986,791	6,188,678	1,130,000	-5,058,678
7 Grants, Subsidies and Contributions	1,456,743	1,429,725	1,429,725	0
TOTAL OBJECTS	\$52,267,103	\$42,740,724	\$51,073,526	\$8,332,802
EXPENDITURES BY ACTIVITY:				
1 Administration	7,040,857	6,846,921	6,889,957	43,036
2 Equipment Repair	29,835,301	25,533,001	28,376,095	2,843,094
3 Fleet Support Services	14,770,626	9,695,264	5,128,238	-4,567,026
9 Vehicle Purchases	0	0	9,900,000	9,900,000
26 Transfers	-27,749	-72,599	-20,000	52,599
68 Information Technology Expenses	648,068	738,137	799,236	61,099
TOTAL ACTIVITIES	\$52,267,103	\$42,740,724	\$51,073,526	\$8,332,802
EXPENDITURES BY FUND:				
Internal Service	52,267,103	42,740,724	51,073,526	8,332,802
TOTAL FUNDS	\$52,267,103	\$42,740,724	\$51,073,526	\$8,332,802

AGENCY: 2600 General Services
 SERVICE: 189 Fleet Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	96,900	0	0	1	96,900
00142	EXECUTIVE LEVEL I	948	1	0	1	96,900	-1	-96,900	0	0
10172	DIVISION CHIEF II	952	2	0	2	156,600	0	0	2	156,600
71264	FUEL SYSTEMS SPECIALIST	115	1	0	1	70,000	0	0	1	70,000
34145	ACCOUNTANT SUPV	114	1	0	1	66,600	0	0	1	66,600
33151	SYSTEMS ANALYST I	114	1	0	1	63,900	0	0	1	63,900
52142	MOTOR EQUIPMENT SPECIFICATION	113	1	0	1	63,500	0	0	1	63,500
52116	AUTOMOTIVE MAINT SUPV II	113	3	0	3	190,500	0	0	3	190,500
33144	ANALYST/PROGRAMMER II	092	1	0	1	63,021	0	0	1	63,021
52155	AUTOMOTIVE BODY SHOP SUPERVISOR	090	1	0	1	60,228	0	0	1	60,228
52115	AUTOMOTIVE MAINT SUPV I	090	18	0	18	1,066,628	1	43,091	19	1,109,719
52162	FLEET QUALITY CONTROL ANALYST	089	2	0	2	109,399	0	0	2	109,399
33567	STORES SUPERVISOR II AUTO PART	110	1	0	1	52,400	0	0	1	52,400
32221	VEHICLE DAMAGE INVESTIGATOR	110	1	0	1	49,900	0	0	1	49,900
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	55,100	0	0	1	55,100
52134	HYDRAULIC MECHANIC	437	1	0	1	52,394	0	0	1	52,394
52114	AUTOMOTIVE LEAD MECH	437	17	0	17	848,830	2	79,154	19	927,984
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	52,271	0	0	1	52,271
33564	STORES SUPERVISOR I AUTO PARTS	086	2	0	2	84,813	0	0	2	84,813
52311	WELDER	434	7	0	7	285,993	0	0	7	285,993
52153	AUTOMOTIVE BODY AND FENDER TEC	434	5	0	5	204,053	1	35,880	6	239,933
52110	AUTOMOTIVE MECHANIC	434	112	0	112	4,714,466	0	0	112	4,714,466
33683	PERSONNEL ASSISTANT II	085	0	1	1	45,977	0	0	1	45,977
34133	ACCOUNTING ASST III	084	1	0	1	46,238	0	0	1	46,238
33215	OFFICE SUPERVISOR	084	2	0	2	93,782	0	0	2	93,782
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	43,221	0	0	1	43,221
33127	PC SUPPORT TECHNICIAN I	082	0	1	1	31,295	0	0	1	31,295
52195	TIRE MAINTENANCE WORKER II	430	1	0	1	38,640	0	0	1	38,640
52943	LABORER CREW LEADER II	429	1	0	1	37,895	0	0	1	37,895
33681	PERSONNEL ASSISTANT I	081	1	-1	0	0	0	0	0	0
33501	PURCHASING ASSISTANT	081	1	0	1	36,504	0	0	1	36,504
33563	STOREKEEPER II AUTO PARTS	080	10	0	10	368,636	0	0	10	368,636
52194	TIRE MAINTENANCE WORKER I	426	9	0	9	280,286	0	0	9	280,286
52193	AUTOMOTIVE MAINTENANCE WORKER	426	9	0	9	281,734	0	0	9	281,734
34132	ACCOUNTING ASST II	078	2	0	2	64,720	0	0	2	64,720
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,513	0	0	1	34,513
33213	OFFICE ASSISTANT III	078	5	0	5	178,499	0	-6,338	5	172,161
33112	DATA ENTRY OPERATOR II	078	3	0	3	109,782	0	0	3	109,782
54437	DRIVER I	424	1	0	1	31,744	0	0	1	31,744
34131	ACCOUNTING ASST I	075	2	0	2	57,253	0	0	2	57,253
33257	WORD PROCESSING OPERATOR II	075	5	-1	4	127,820	0	0	4	127,820
33212	OFFICE ASSISTANT II	075	2	1	3	89,650	0	0	3	89,650
33111	DATA ENTRY OPERATOR I	075	2	-1	1	30,496	0	0	1	30,496
54411	MOTOR VEHICLE DRIVER I	487	6	0	6	182,794	0	0	6	182,794
52931	LABORER (HOURLY)	482	13	0	13	396,612	0	0	13	396,612
Total 101 Permanent Full-time			259	0	259	11,112,487	3	54,887	262	11,167,374
Total All Funds			259	0	259	11,112,487	3	54,887	262	11,167,374

Service 726: Administration-General Services

Priority Outcome: Innovative Government

Agency: Department of General Services

Service Description: This service provides leadership and support to the various services in General Services in the areas of Administrative Direction, Human Resources and Fiscal Management. Additional administrative support is provided by the Department of Public Works in the areas of Legislative Affairs, Media and Communications, Safety and Training and Contract Administration.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$461,110	12	\$777,098	13	\$956,994	20
TOTAL	\$461,110	12	\$777,098	13	\$956,994	20

MAJOR BUDGET ITEMS

- The recommended funding level will maintain current level of service.
- In Fiscal 2014, support for IT related services by Department of Public Works will be eliminated.
- The Agency put forth a sound plan to bolster its internal IT capabilities by creating its own IT section.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$777,098
Adjustments with no service impact	
Decrease in contractual support for administrative services	(83,905)
Change in inter-agency transfer credits due to elimination of IT support from DPW	(193,786)
Elimination of funding for pending personnel actions	(220,391)
Transfer of 2 positions from other services to reflect actual work being done in Administration	116,178
Creation of 5 additional positions (including 2 new IT positions)	319,179
2% pay increase for employees	22,690
Adjustment for pension cost allocation	91,377
Change in allocation for Workers Compensation expense	110,652
Increase in contractual services expenses	17,902
FISCAL 2014 RECOMMENDED BUDGET	\$956,994

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

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-871,083	-1,126,347	-1,274,753	-148,406
1 Salaries	832,687	1,136,226	1,211,716	75,490
2 Other Personnel Costs	168,539	336,516	463,577	127,061
3 Contractual Services	27,863	78,917	92,497	13,580
4 Materials and Supplies	1,532	29,536	29,905	369
5 Equipment - \$4,999 or less	813	1,500	48,030	46,530
7 Grants, Subsidies and Contributions	300,759	320,750	386,022	65,272
TOTAL OBJECTS	\$461,110	\$777,098	\$956,994	\$179,896
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction & Control	350,054	776,770	656,521	-120,249
2 Fiscal Services	374,673	578,973	505,342	-73,631
3 Human Resources	265,930	226,952	319,662	92,710
4 Information Technology	0	0	474,200	474,200
26 Transfers	-828,379	-1,126,347	-1,384,753	-258,406
56 Workers Compensation Expenses	298,832	320,750	386,022	65,272
TOTAL ACTIVITIES	\$461,110	\$777,098	\$956,994	\$179,896
EXPENDITURES BY FUND:				
General	211,085	777,098	956,994	179,896
Internal Service	233,720	0	0	0
Motor Vehicle	16,305	0	0	0
TOTAL FUNDS	\$461,110	\$777,098	\$956,994	\$179,896

AGENCY: 2600 General Services

SERVICE: 726 Administration - General Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	127,400	0	0	1	127,400
00143	EXECUTIVE LEVEL II	959	1	0	1	111,700	0	0	1	111,700
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	96,900	1	96,900
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	76,800	0	0	1	76,800
33679	HUMAN RESOURCES ADMINISTRATOR	117	1	0	1	69,800	0	0	1	69,800
72412	CONTRACT ADMINISTRATOR II	089	1	0	1	56,205	-1	-56,205	0	0
33711	REAL ESTATE AGENT I	089	1	0	1	49,370	0	0	1	49,370
10063	SPECIAL ASSISTANT	089	1	0	1	57,711	0	0	1	57,711
34142	ACCOUNTANT II	110	0	0	0	0	1	40,800	1	40,800
31312	ADMINISTRATIVE ANALYST II	110	0	0	0	0	1	57,900	1	57,900
34421	FISCAL TECHNICIAN	088	2	0	2	90,911	0	0	2	90,911
33683	PERSONNEL ASSISTANT II	085	1	0	1	48,824	0	0	1	48,824
00128	SPECIAL AIDE II	933	1	0	1	55,500	-1	-55,500	0	0
33681	PERSONNEL ASSISTANT I	081	1	0	1	36,504	0	0	1	36,504
33501	PURCHASING ASSISTANT	081	1	0	1	39,789	0	0	1	39,789
31313	OPERATIONS RESEARCH ASSISTANT	081	0	0	0	0	1	35,919	1	35,919
90000	NEW POSITION	900	0	0	0	0	5	216,874	5	216,874
Total 101 Permanent Full-time			13	0	13	820,514	7	336,688	20	1,157,202
Total All Funds			13	0	13	820,514	7	336,688	20	1,157,202

Service 727: Building Permits and Municipal Consents

Priority Outcome: Innovative Government

Agency: Department of General Services

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,307,194	26	\$1,641,982	24	\$1,572,293	23
TOTAL	\$1,307,194	26	\$1,641,982	24	\$1,572,293	23

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of permits issued	36,299	36,000	36,000
Effectiveness	% of service requests closed on time (3 days)	95%	100%	100%

MAJOR BUDGET ITEMS

- The recommended funding level will maintain current level of service.
- The net change in position count is the result of moving positions among services to better align with their functions and locations.
- In Fiscal 2014 the service will utilize the Envista permitting system to improve infrastructure project coordination, special events coordination and automate permit review, distribution and issuance.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,641,982
Adjustments with no service impact	
2% pay increase for employees	22,413
Adjustment for pension cost allocation	(3,264)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(6,647)
Adjustment for City fleet rental and repair charges	(8,889)
Change in inter-agency transfer credits	(25,483)
Decrease in employee compensation and benefits	(65,756)
Increase in contractual services expenses	15,903
Increase in operating supplies and equipment	2,034
FISCAL 2014 RECOMMENDED BUDGET	\$1,572,293

AGENCY: 2600 General Services

SERVICE: 727 Building Permits and Municipal Consents

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-556,279	-293,823	-319,306	-25,483
1 Salaries	1,344,486	1,243,365	1,203,378	-39,987
2 Other Personnel Costs	359,241	582,180	568,913	-13,267
3 Contractual Services	120,069	100,089	107,103	7,014
4 Materials and Supplies	39,217	10,171	12,205	2,034
5 Equipment - \$4,999 or less	460	0	0	0
TOTAL OBJECTS	\$1,307,194	\$1,641,982	\$1,572,293	\$-69,689
EXPENDITURES BY ACTIVITY:				
3 Permits & Services Inspection	1,307,913	1,935,805	1,891,599	-44,206
26 Transfers	-719	-293,823	-319,306	-25,483
TOTAL ACTIVITIES	\$1,307,194	\$1,641,982	\$1,572,293	\$-69,689
EXPENDITURES BY FUND:				
General	187,841	1,641,982	1,572,293	-69,689
Motor Vehicle	1,119,353	0	0	0
TOTAL FUNDS	\$1,307,194	\$1,641,982	\$1,572,293	\$-69,689

AGENCY: 2600 General Services

SERVICE: 727 Building Permits and Municipal Consents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
72115	ENGINEER SUPERVISOR	119	1	0	1	89,200	-1	-89,200	0	0
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	85,400	0	0	1	85,400
72113	ENGINEER III	116	1	0	1	56,000	-1	-56,000	0	0
33715	REAL ESTATE AGENT SUPV	116	2	0	2	151,300	-1	-77,500	1	73,800
33725	LAND CONVEYANCE SUPERVISOR	114	1	0	1	64,900	0	0	1	64,900
34425	FISCAL SUPERVISOR	113	1	0	1	66,800	0	0	1	66,800
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	127,894	0	0	2	127,894
33712	REAL ESTATE AGENT II	112	1	0	1	50,200	0	0	1	50,200
33711	REAL ESTATE AGENT I	089	3	0	3	173,133	0	0	3	173,133
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	100,500	0	0	2	100,500
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	53,017	-1	-53,017	0	0
42251	ENVIRONMENTAL INSPECTOR	085	1	0	1	41,997	0	0	1	41,997
00128	SPECIAL AIDE II	933	0	0	0	0	1	55,500	1	55,500
33253	TYPIST III	078	1	0	1	33,856	0	0	1	33,856
33232	SECRETARY II	078	1	0	1	37,799	-1	-37,799	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	35,827	1	37,799	2	73,626
33212	OFFICE ASSISTANT II	075	4	0	4	131,534	0	0	4	131,534
52931	LABORER (HOURLY)	482	1	0	1	30,960	0	0	1	30,960
90000	NEW POSITION	900	0	0	0	0	1	32,945	1	32,945
Total 101 Permanent Full-time			24	0	24	1,252,817	-1	-109,772	23	1,143,045
Total All Funds			24	0	24	1,252,817	-1	-109,772	23	1,143,045

Service 729: Real Property Database Management

Priority Outcome: A Growing Economy

Agency: Department of General Services

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$576,609	10	\$697,569	10	\$701,097	10
TOTAL	\$576,609	10	\$697,569	10	\$701,097	10

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$697,569
Adjustments with no service impact	
2% pay increase for employees	8,630
Adjustment for pension cost allocation	6,273
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(1,282)
Change in inter-agency transfer credits	(33,831)
Increase in employee compensation and benefits	12,044
Increase in contractual services expenses	11,694
FISCAL 2014 RECOMMENDED BUDGET	\$701,097

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

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-32,993	-48,807	-82,638	-33,831
1 Salaries	479,366	438,300	457,623	19,323
2 Other Personnel Costs	114,330	197,599	203,941	6,342
3 Contractual Services	14,204	110,477	122,171	11,694
4 Materials and Supplies	1,702	0	0	0
TOTAL OBJECTS	\$576,609	\$697,569	\$701,097	\$3,528
EXPENDITURES BY ACTIVITY:				
1 Property Location	558,563	746,376	783,735	37,359
26 Transfers	18,046	-48,807	-82,638	-33,831
TOTAL ACTIVITIES	\$576,609	\$697,569	\$701,097	\$3,528
EXPENDITURES BY FUND:				
General	576,609	697,569	701,097	3,528
TOTAL FUNDS	\$576,609	\$697,569	\$701,097	\$3,528

AGENCY: 2600 General Services

SERVICE: 729 Real Property Database Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
72635	PROPERTY LOCATION SUPV	113	1	0	1	60,500	0	0	1	60,500
72625	PLATS AND RECORDS SUPERVISOR	089	1	0	1	57,644	0	0	1	57,644
33711	REAL ESTATE AGENT I	089	1	0	1	46,859	0	0	1	46,859
33741	TITLE RECORDS ASSISTANT	086	1	0	1	50,838	0	0	1	50,838
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	80,711	0	0	2	80,711
52593	WHITEPRINT MACHINE OPR	079	1	0	1	39,048	0	0	1	39,048
33112	DATA ENTRY OPERATOR II	078	3	0	3	104,524	0	0	3	104,524
Total 101 Permanent Full-time			10	0	10	440,124	0	0	10	440,124
Total All Funds			10	0	10	440,124	0	0	10	440,124

Service 730: Public and Private Energy Performance

Priority Outcome: Innovative Government

Agency: Department of General Services

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	-	-	-	-	\$2,000,000	-
State	-	-	-	-	\$16,000,000	-
Internal	\$1,497,111	13	\$1,682,311	15	\$2,020,094	6
TOTAL	\$1,497,111	13	\$1,682,311	15	\$20,020,094	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Cumulative City Govt. Energy Reduction (baseline 2006) Electricity (million kWh)	37.3	38.0	49.0
Efficiency	(\$ Saved + Revenue) / \$ Invested (ROI)	1.25	1.20	1.30
Outcome	\$ Saved and revenue generated from energy efficiency projects	\$9.4 million	\$13.2 million	\$14.2 million

MAJOR BUDGET ITEMS

- The Agency has transferred 9 positions to other services to better reflect actual work being done in Energy Office.
- The Maryland Public Service Commission has granted awards of Exelon funding (\$16 million) for two Energy Office projects. The Fund was created by the Commission as one of the conditions for approval of the merger of Exelon Corporation and Constellation Energy Group, Inc.
- Co-Generation: This grant will fund the incremental cost of constructing cogeneration plants at City facilities with a priority for water treatment facilities (i.e. Back River and Patapsco).
- Retrofits: The Energy Office will establish a loan and grant program to enable city non-profits serving low and moderate income household to make energy efficiency improvements to their buildings.
- The recommended funding level also includes \$2 million in grants and subsidies from Department of Energy and the Environmental Protection Agency for energy efficiency projects.

AGENCY: 2600 General Services

SERVICE: 730 Public and Private Energy Performance

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	55,296	52,102	19,442	-32,660
1 Salaries	987,906	1,139,497	1,266,303	126,806
2 Other Personnel Costs	319,188	374,022	156,483	-217,539
3 Contractual Services	123,526	83,190	18,506,366	18,423,176
4 Materials and Supplies	1,568	6,500	16,500	10,000
5 Equipment - \$4,999 or less	6,950	27,000	55,000	28,000
7 Grants, Subsidies and Contributions	2,677	0	0	0
TOTAL OBJECTS	\$1,497,111	\$1,682,311	\$20,020,094	\$18,337,783
EXPENDITURES BY ACTIVITY:				
1 Business Development and Planning	1,431,417	1,630,209	9,000,000	7,369,791
2 Administration	0	0	2,000,652	2,000,652
4 Exelon Co-generation	0	0	4,000,000	4,000,000
5 Exelon Retrofit Loans	0	0	5,000,000	5,000,000
26 Transfers	65,694	52,102	19,442	-32,660
TOTAL ACTIVITIES	\$1,497,111	\$1,682,311	\$20,020,094	\$18,337,783
EXPENDITURES BY FUND:				
Internal Service	1,497,111	1,682,311	2,020,094	337,783
Federal	0	0	2,000,000	2,000,000
State	0	0	16,000,000	16,000,000
TOTAL FUNDS	\$1,497,111	\$1,682,311	\$20,020,094	\$18,337,783

AGENCY: 2600 General Services

SERVICE: 730 Public and Private Energy Performance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Internal Service Fund										
101 Permanent Full-time										
10173	DIVISION CHIEF III	955	0	0	0	0	75,500	1	75,500	
10172	DIVISION CHIEF II	952	1	0	1	103,900	-103,900	0	0	
72115	ENGINEER SUPERVISOR	119	1	0	1	77,000	-77,000	0	0	
72113	ENGINEER III	116	2	0	2	121,900	-55,000	1	66,900	
31314	OPERATIONS RESEARCH ANALYST	116	1	0	1	66,900	0	1	66,900	
31137	ENVIRONMENTAL POLICY ANALYST	114	1	0	1	61,800	0	1	61,800	
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	62,742	-62,742	0	0	
72112	ENGINEER II	113	1	0	1	68,500	-68,500	0	0	
34142	ACCOUNTANT II	110	1	0	1	49,900	0	1	49,900	
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	57,900	-57,900	0	0	
34141	ACCOUNTANT I	088	1	0	1	41,524	0	1	41,524	
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	52,556	-52,556	0	0	
54213	HEAT & AIR CONDITIONING TECHII	435	1	0	1	41,129	-41,129	0	0	
54212	HEAT & AIR CONDITIONING TECHII	432	1	0	1	36,138	-36,138	0	0	
31313	OPERATIONS RESEARCH ASSISTANT	081	1	0	1	35,919	-35,919	0	0	
Total 101 Permanent Full-time			15	0	15	877,808	-515,284	6	362,524	
Total All Funds			15	0	15	877,808	-515,284	6	362,524	

Service 731: Facilities Management

Priority Outcome: Innovative Government

Agency: Department of General Services

Service Description: This service is responsible for operating and maintaining 63 municipal buildings owned by the Mayor and City Council. These buildings comprise over 3.4 million square feet of work space, where tenant agencies include most departments of City government. General Services maintains 28 buildings through the Internal Service Fund and the remaining 35 buildings are funded through the General Fund.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$14,702,715	95	\$13,174,870	56	\$13,009,012	45
State	-	-	\$1,016,000	-	\$1,035,812	-
Internal	-	-	\$10,856,573	36	\$10,798,929	34
TOTAL	\$14,702,715	95	\$25,047,443	92	\$24,843,753	79

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Sq Ft of Buildings Maintained (DGS owned)	3.4M	3.4M	3.4M
Output	Square feet of municipal building space assessed (to date)	463K	1.0M	2.0M
Efficiency	cost/square foot of buildings maintained	\$2.22	\$2.22	\$2.22
Outcome	# Complaints per 100,000 sq ft of buildings managed	4.10	3.50	3.00

MAJOR BUDGET ITEMS

- The recommended funding level will maintain current level of service.
- This service previously included Building and Energy Improvements which has now become its own service. (See Service 734)
- This transition included the transfer of 13 positions to Service 734.
- The recommended funding also includes \$900,000 for improvement to MECU building, recently purchased by the City.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$13,174,870
Adjustments with no service impact	
Increase in maintenance cost for buildings under General Services	427,262
Increase in annual debt service for buildings under General Services	141,144
Increase in Sewer and Water Charges for buildings under General Services	163,793
2% pay increase for employees	37,028
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(80,727)
Adjustment for agency energy costs	(912,102)
Increase in contractual services expenses	77,734
Increase in operating supplies and equipment	46,333
FISCAL 2014 RECOMMENDED BUDGET	\$13,009,012

AGENCY: 2600 General Services
 SERVICE: 731 Facilities Management

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-3,777,120	-3,692,275	-1,605,128	2,087,147
1 Salaries	3,910,036	4,733,409	3,045,263	-1,688,146
2 Other Personnel Costs	1,113,201	1,914,494	1,581,427	-333,067
3 Contractual Services	12,470,739	20,309,911	19,990,407	-319,504
4 Materials and Supplies	887,578	781,904	812,284	30,380
5 Equipment - \$4,999 or less	9,791	0	0	0
7 Grants, Subsidies and Contributions	88,490	0	0	0
9 Capital Improvements	0	1,000,000	1,019,500	19,500
TOTAL OBJECTS	\$14,702,715	\$25,047,443	\$24,843,753	\$-203,690
EXPENDITURES BY ACTIVITY:				
1 Building Maintenance	14,504,484	23,289,537	24,269,074	979,537
2 Design and Construction	691,069	2,268,147	0	-2,268,147
3 City Hall Repairs	0	300,000	0	-300,000
4 War Memorial	0	280,427	276,844	-3,583
22 Contract Maintenance	0	0	0	0
26 Transfers	-3,482,008	-5,373,864	-3,319,508	2,054,356
70 ESCO Costs - Johnson Controls	2,428,627	2,110,311	1,840,768	-269,543
71 ESCO Costs - Custom Energy	524,259	1,041,585	623,157	-418,428
72 ESCO Costs - PEPCO	36,284	115,300	117,606	2,306
95 Unallocated	0	1,016,000	1,035,812	19,812
TOTAL ACTIVITIES	\$14,702,715	\$25,047,443	\$24,843,753	\$-203,690
EXPENDITURES BY FUND:				
General	14,702,715	13,174,870	13,009,012	-165,858
Internal Service	0	10,856,573	10,798,929	-57,644
State	0	1,016,000	1,035,812	19,812
TOTAL FUNDS	\$14,702,715	\$25,047,443	\$24,843,753	\$-203,690

AGENCY: 2600 General Services
 SERVICE: 731 Facilities Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	75,500	-1	-75,500	0	0
10172	DIVISION CHIEF II	952	1	0	1	92,200	0	0	1	92,200
75115	ARCHITECT SUPERVISOR - LICENSE	118	1	0	1	81,400	-1	-81,400	0	0
42222	CONSTRUCTION PROJECT SUPV II	118	2	0	2	162,800	-2	-162,800	0	0
72123	ENGINEER III (PE)	117	1	0	1	79,000	0	0	1	79,000
72113	ENGINEER III	116	1	0	1	77,500	-1	-77,500	0	0
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	70,000	-1	-70,000	0	0
72492	BUILDING PROJECT COORDINATOR	093	3	0	3	166,437	-2	-103,695	1	62,742
72112	ENGINEER II	113	0	0	0	0	1	68,500	1	68,500
42213	PUBLIC WORKS INSPECTOR III	092	1	0	1	63,947	-1	-63,947	0	0
42282	CONSTRUCTION MECHNCL INSPEC II	090	2	0	2	101,748	-2	-101,748	0	0
42272	CONSTRUCTION ELECTRCL INSPEC II	090	3	0	3	161,976	-3	-161,976	0	0
42262	CONSTRUCTION BLDG INSPECTOR II	090	2	0	2	101,748	-2	-101,748	0	0
42992	ENVIRONMENTAL TECHNICIAN	089	2	0	2	103,375	-1	-53,193	1	50,182
34142	ACCOUNTANT II	110	0	1	1	40,800	-1	-40,800	0	0
53222	PUBLIC BUILDING MANAGER	087	1	0	1	53,017	0	0	1	53,017
52215	ELECTRICAL MECHANIC SUPV	087	1	0	1	48,867	0	0	1	48,867
33293	PERMITS/RECORDS SUPERVISOR	087	0	0	0	0	1	53,017	1	53,017
54213	HEAT & AIR CONDITIONING TECHII	435	0	0	0	0	1	41,129	1	41,129
52285	PIPEFITTER SUPV	084	1	0	1	43,221	0	0	1	43,221
33215	OFFICE SUPERVISOR	084	2	0	2	87,665	-1	-40,774	1	46,891
54212	HEAT & AIR CONDITIONING TECHII	432	0	0	0	0	1	36,138	1	36,138
53231	PUBLIC BUILDING MAINT COORDINA	432	6	0	6	231,588	-1	-33,596	5	197,992
52212	ELECTRICAL MECHANIC II	432	1	0	1	43,206	0	0	1	43,206
53111	BUILDING REPAIRER	429	7	0	7	238,382	0	0	7	238,382
52272	PAINTER II	429	1	0	1	35,007	0	0	1	35,007
00082	BUILDING REPAIRER I	429	2	0	2	72,053	0	0	2	72,053
33562	STOREKEEPER II	080	0	1	1	27,876	0	0	1	27,876
52281	PIPEFITTER I	426	1	0	1	31,304	0	0	1	31,304
52271	PAINTER I	426	2	0	2	58,989	-1	-29,216	1	29,773
33258	WORD PROCESSING OPERATOR III	078	2	-1	1	28,503	0	7,324	1	35,827
33253	TYPIST III	078	1	0	1	37,799	0	0	1	37,799
33232	SECRETARY II	078	0	1	1	35,827	0	1,972	1	37,799
33213	OFFICE ASSISTANT III	078	1	1	2	72,868	-1	-38,027	1	34,841
00708	OFFICE ASST III	078	1	0	1	36,813	0	0	1	36,813
52951	UTILITY AIDE	422	2	0	2	58,284	0	0	2	58,284
33257	WORD PROCESSING OPERATOR II	075	1	0	1	31,411	-1	-31,411	0	0
33252	TYPIST II	075	1	-1	0	0	1	35,069	1	35,069
52931	LABORER (HOURLY)	482	1	0	1	28,500	0	0	1	28,500
90000	NEW POSITION	900	0	0	0	0	5	232,984	5	232,984
Total 101 Permanent Full-time			56	2	58	2,679,611	-13	-791,198	45	1,888,413
Internal Service Fund										
101	Permanent Full-time									
72115	ENGINEER SUPERVISOR	119	1	0	1	80,800	-1	-80,800	0	0
42995	ENVIRONMENTAL TECHNICIAN SUPV	113	1	0	1	63,500	0	0	1	63,500
53222	PUBLIC BUILDING MANAGER	087	1	0	1	42,421	0	0	1	42,421
53115	BUILDING REPAIRER SUPV	084	1	0	1	46,891	0	0	1	46,891
52275	PAINTER SUPERVISOR	084	1	0	1	43,221	0	0	1	43,221
53231	PUBLIC BUILDING MAINT COORDINA	432	3	0	3	113,244	-1	-33,596	2	79,648

AGENCY: 2600 General Services
 SERVICE: 731 Facilities Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected			FY 2014 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
52212	ELECTRICAL MECHANIC II	432	3	0	3	112,626	0	0	3	112,626
52273	PAINTER III	430	1	0	1	38,376	0	0	1	38,376
53111	BUILDING REPAIRER	429	11	0	11	386,333	0	0	11	386,333
52282	PIPEFITTER II	429	2	0	2	67,330	0	0	2	67,330
52272	PAINTER II	429	1	0	1	38,065	0	0	1	38,065
52271	PAINTER I	426	1	0	1	31,304	0	0	1	31,304
33258	WORD PROCESSING OPERATOR III	078	1	0	1	32,952	0	0	1	32,952
52951	UTILITY AIDE	422	4	0	4	115,277	0	0	4	115,277
33257	WORD PROCESSING OPERATOR II	075	1	0	1	31,411	0	0	1	31,411
33212	OFFICE ASSISTANT II	075	1	0	1	35,069	0	0	1	35,069
52931	LABORER (HOURLY)	482	2	0	2	57,283	0	0	2	57,283
Total 101 Permanent Full-time			36	0	36	1,336,103	-2	-114,396	34	1,221,707
Total All Funds			92	2	94	4,015,714	-15	-905,594	79	3,110,120

Service 734: Building and Energy Improvements

Priority Outcome: Innovative Government

Agency: Department of General Services

Service Description: This service is provided by the Department of General Services' Major Projects Division, which is responsible for the planning, design and construction of capital improvements to City facilities from inception to completion.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	\$100,000	23
TOTAL	-	-	-	-	\$100,000	23

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- This is a newly created service with performance indicators under development.
- Transfer of 23 positions from other DGS services.
- This service is funded almost exclusively by the capital budget. Transfer credits (\$2,871,381) from capital accounts to offset operating expenditures.
- In Fiscal 2014 the service will receive \$100,000 from the General Fund for necessary training.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$0
Adjustments with no service impact	
Enhancement for technical training of personnel	100,000
FISCAL 2014 RECOMMENDED BUDGET	\$100,000

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

SERVICE BUDGET SUMMARY

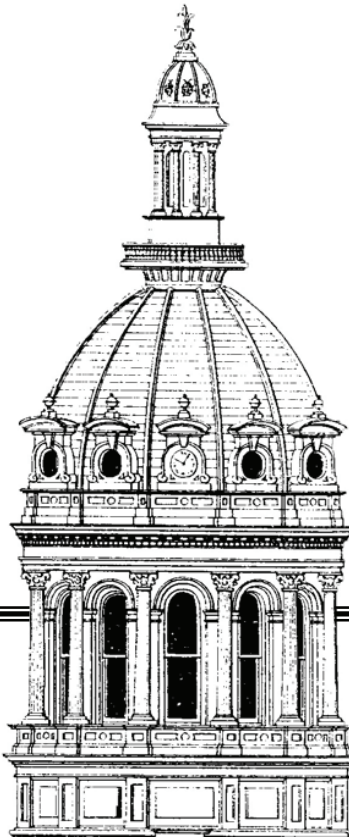
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-2,871,381	-2,871,381
1 Salaries	0	0	1,971,703	1,971,703
2 Other Personnel Costs	0	0	626,165	626,165
3 Contractual Services	0	0	367,183	367,183
4 Materials and Supplies	0	0	6,330	6,330
TOTAL OBJECTS	\$0	\$0	\$100,000	\$100,000
EXPENDITURES BY ACTIVITY:				
2 Design and Construction	0	0	100,000	100,000
TOTAL ACTIVITIES	\$0	\$0	\$100,000	\$100,000
EXPENDITURES BY FUND:				
General	0	0	100,000	100,000
TOTAL FUNDS	\$0	\$0	\$100,000	\$100,000

AGENCY: 2600 General Services

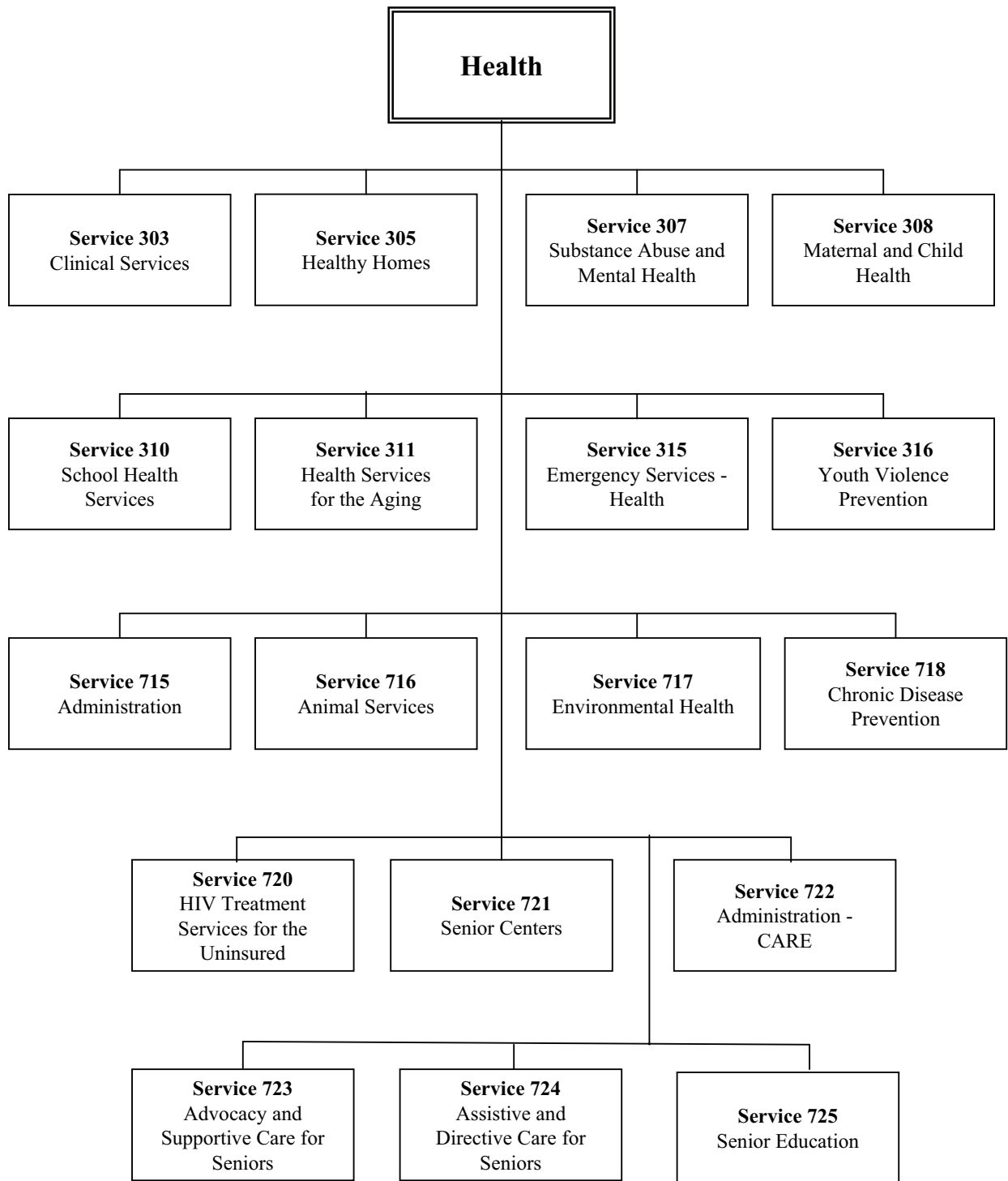
SERVICE: 734 Building and Energy Improvements

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	0	0	0	0	1	103,900	1	103,900
75115	ARCHITECT SUPERVISOR - LICENSE	118	0	0	0	0	1	81,400	1	81,400
42222	CONSTRUCTION PROJECT SUPV II	118	0	0	0	0	2	162,800	2	162,800
72113	ENGINEER III	116	0	0	0	0	1	77,500	1	77,500
42221	CONSTRUCTION PROJECT SUPV I	115	0	0	0	0	1	70,000	1	70,000
72492	BUILDING PROJECT COORDINATOR	093	0	0	0	0	3	166,437	3	166,437
42213	PUBLIC WORKS INSPECTOR III	092	0	0	0	0	1	63,947	1	63,947
42282	CONSTRUCTION MECHNCL INSPEC II	090	0	0	0	0	1	58,657	1	58,657
42272	CONSTRUCTION ELECTRCL INSPECII	090	0	0	0	0	2	118,885	2	118,885
42262	CONSTRUCTION BLDG INSPECTOR II	090	0	0	0	0	1	58,657	1	58,657
72412	CONTRACT ADMINISTRATOR II	089	0	0	0	0	1	56,205	1	56,205
31311	ADMINISTRATIVE ANALYST I	087	0	0	0	0	1	52,556	1	52,556
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	40,774	1	40,774
33257	WORD PROCESSING OPERATOR II	075	0	0	0	0	1	31,411	1	31,411
90000	NEW POSITION	900	0	0	0	0	5	317,663	5	317,663
Total 101 Permanent Full-time			0	0	0	0	23	1,460,792	23	1,460,792
Total All Funds			0	0	0	0	23	1,460,792	23	1,460,792



Health



Health

Budget: \$128,261,616

Positions: 780

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	24,833,759	27,729,491	27,226,896
Motor Vehicle	223,889	0	0
Federal	63,267,634	64,297,921	65,955,721
State	23,264,414	21,144,947	21,550,689
Special	12,471,940	11,418,952	13,528,310
AGENCY TOTAL	\$124,061,636	\$124,591,311	\$128,261,616

Overview

The Commissioner of Health is responsible for the executive direction and control of Baltimore City Health Department and for the enforcement of various city ordinances dealing with public health. The agency is composed of several divisions whose major program areas include environmental health; communicable disease; maternal and infant care; child, adolescent and family health services; school health; mental health with substance abuse and addictions services; health services for older adults; and healthy homes. The Commission on Aging and Retirement Education was merged into the Health Department beginning Fiscal 2011.

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

Fiscal 2014 Highlights include:

Receipt of a Birth Outcomes Grant within the Maternal and Child Health service and maintaining the current level of service for the evidence-based nurse home visiting program;

Support for Research Analyst and Executive positions within Health Administration to improve data collection and communication for the Healthy Baltimore 2015 comprehensive health policy agenda;

Maintenance of positions for Animal Services and continued support for the Baltimore Animal Rescue and Care Shelter (BARCS); and

Implementation of the Quality Management System, an Innovation Fund award in Fiscal 2012, to improve food establishment inspections and site reviews conducted by the Environmental Health service.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
303 Clinical Services	9,347,521	11,549,475	10,227,279
305 Healthy Homes	3,005,481	2,456,164	2,445,232
307 Substance Abuse and Mental Health	3,328,003	2,988,954	2,929,638
308 Maternal and Child Health	22,071,759	15,110,796	17,143,918
310 School Health Services	15,900,058	16,369,650	16,240,040
311 Health Services for the Aging	5,484,454	5,679,409	5,660,849
315 Emergency Services - Health	11,868,732	11,465,354	11,630,117
316 Youth Violence Prevention	1,749,766	3,128,635	3,069,300
715 Administration - Health	4,061,239	4,600,155	9,790,613
716 Animal Services	2,677,961	3,101,462	3,022,178
717 Environmental Health	5,303,764	3,124,667	2,693,241
718 Chronic Disease Prevention	4,283,428	2,125,660	1,912,221
720 HIV Treatment Services for the Uninsured	23,148,311	31,018,168	30,641,613
721 Senior Centers	2,711,754	4,502,439	4,203,968
722 Administration - CARE	408,545	511,094	726,038
723 Advocacy and Supportive Care for Seniors	3,949,198	2,288,767	2,091,404
724 Assistive and Directive Care for Seniors	3,677,601	3,681,240	3,123,133
725 Senior Education	1,084,061	889,222	710,834
AGENCY TOTAL	\$124,061,636	\$124,591,311	\$128,261,616

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
303 Clinical Services	108	1	-17	92
305 Healthy Homes	34	0	-1	33
308 Maternal and Child Health	88	1	-5	84
310 School Health Services	273	0	-12	261
311 Health Services for the Aging	38	0	-2	36
315 Emergency Services - Health	29	3	-3	29
316 Youth Violence Prevention	26	1	2	29
317 Grant Support Services	34	0	-34	0
715 Administration - Health	37	2	4	43
716 Animal Services	20	0	0	20
717 Environmental Health	32	0	-5	27
718 Chronic Disease Prevention	8	2	-3	7
720 HIV Treatment Services for the Uninsured	66	2	-6	62
721 Senior Centers	20	0	-4	16
722 Administration - CARE	2	0	3	5
723 Advocacy and Supportive Care for Seniors	28	3	-6	25
724 Assistive and Directive Care for Seniors	10	1	-5	6
725 Senior Education	7	0	-2	5
AGENCY TOTAL	860	16	-96	780

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	334,603	-389,470	-548,731
1 Salaries	33,566,526	39,378,791	37,211,276
2 Other Personnel Costs	14,655,244	17,911,082	16,367,298
3 Contractual Services	68,436,672	60,805,824	68,485,031
4 Materials and Supplies	4,538,774	5,562,048	5,354,974
5 Equipment - \$4,999 or less	499,878	201,430	221,669
6 Equipment - \$5,000 and over	80,000	0	0
7 Grants, Subsidies and Contributions	1,949,939	1,121,606	1,170,099
AGENCY TOTAL	\$124,061,636	\$124,591,311	\$128,261,616

Service 303: Clinical Services

Priority Outcome: A Cleaner and Healthier City

Agency: Health

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,953,783	21	\$4,634,371	32	\$4,497,471	31
Federal	\$5,892,233	51	\$5,587,487	66	\$4,459,135	54
State	\$300,608	2	\$1,061,111	10	\$1,002,219	7
Special	\$200,897	-	\$266,506	-	\$268,454	-
TOTAL	\$9,347,521	74	\$11,549,475	108	\$10,227,279	92

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- This service expects a significant reduction to grant funding from the Department of Health and Mental Hygiene; program emphasis will be directed toward adolescent reproductive health.
- Routine adult services will be provided by partnering community health centers, while ARH clinics will focus on specialized contraceptive care.
- Priority Areas for Healthy Baltimore 2015 include stopping the spread of sexually transmitted diseases, including a 25% decrease in the number of syphilis cases and a 25% decrease in adolescent gonorrhea and chlamydia rates.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$4,634,371
Adjustments with no service impact	
Transfer in Public Health Investigator previously supported through grant funding	58,750
Reduce costs for vacant executive positions	(135,344)
2% pay increase for employees	31,246
Adjustment for pension cost allocation	148
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(11,545)
Adjustment for agency energy costs	(60,517)
Adjustment for City fleet rental and repair charges	(9,816)
Decrease in employee compensation and benefits	(20,887)
Decrease in contractual services expenses	(674)
Increase in operating supplies and equipment	11,739
FISCAL 2014 RECOMMENDED BUDGET	\$4,497,471

AGENCY: 2700 Health
 SERVICE: 303 Clinical Services

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	121,111	-121,428	-120,383	1,045
1 Salaries	2,934,525	5,556,729	4,646,395	-910,334
2 Other Personnel Costs	1,189,641	2,567,011	2,033,146	-533,865
3 Contractual Services	4,152,203	2,612,715	2,591,898	-20,817
4 Materials and Supplies	851,876	933,300	1,075,023	141,723
5 Equipment - \$4,999 or less	92,533	1,148	1,200	52
7 Grants, Subsidies and Contributions	5,632	0	0	0
TOTAL OBJECTS	\$9,347,521	\$11,549,475	\$10,227,279	\$-1,322,196
EXPENDITURES BY ACTIVITY:				
1 Clinical Services Administration	723,162	736,055	540,721	-195,334
2 BDC Laboratory	288,878	224,700	233,778	9,078
3 Tuberculosis Control	1,019,802	759,988	793,094	33,106
4 Sexually Transmitted Disease Control	4,689,070	3,986,210	3,846,548	-139,662
5 Case Management HIV Treatment	213,968	305,457	313,056	7,599
6 HIV	1,423,540	121,715	61,009	-60,706
9 Primary Care HIV Treatment	0	192,396	196,148	3,752
10 HIV Prevention	367,375	0	0	0
11 Family Planning	0	2,312,689	1,327,461	-985,228
12 Dental Services	621,726	800,079	823,294	23,215
17 Healthy Teens and Young Adults	0	1,197,699	1,211,063	13,364
21 Immunization	0	912,487	881,107	-31,380
TOTAL ACTIVITIES	\$9,347,521	\$11,549,475	\$10,227,279	\$-1,322,196
EXPENDITURES BY FUND:				
General	2,953,783	4,634,371	4,497,471	-136,900
Federal	5,892,233	5,587,487	4,459,135	-1,128,352
State	300,608	1,061,111	1,002,219	-58,892
Special	200,897	266,506	268,454	1,948
TOTAL FUNDS	\$9,347,521	\$11,549,475	\$10,227,279	\$-1,322,196

AGENCY: 2700 Health
 SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	3	0	3	259,400	0	0	3	259,400
62312	DIRECTOR ORAL HEALTH SERVICES	653	1	0	1	94,800	0	0	1	94,800
10110	PUBLIC HEALTH PHYSICIAN II	963	0	0	0	0	1	94,400	1	94,400
62294	NURSE PRACTITIONER	546	1	0	1	76,791	0	0	1	76,791
62311	PUBLIC HEALTH DENTIST	120	1	0	1	88,400	0	0	1	88,400
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	115,796	0	12,553	2	128,349
63225	MEDICAL LABORATORY TECH SUPV	116	1	0	1	75,600	0	0	1	75,600
81113	SOCIAL WORKER II	092	1	0	1	49,152	0	0	1	49,152
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	57,300	-1	-57,300	0	0
34142	ACCOUNTANT II	110	1	0	1	55,100	0	0	1	55,100
61252	COMMUNITY HEALTH EDUCATOR II	085	6	0	6	233,112	-3	-117,765	3	115,347
33215	OFFICE SUPERVISOR	084	2	0	2	80,424	0	0	2	80,424
42571	PUBLIC HEALTH INVESTIGATOR	430	0	0	0	0	1	37,848	1	37,848
33501	PURCHASING ASSISTANT	081	1	0	1	41,979	0	0	1	41,979
71512	LABORATORY ASST II	428	2	0	2	66,368	0	0	2	66,368
63393	PHLEBOTOMIST	428	2	0	2	66,779	0	0	2	66,779
62492	HEALTH CLINIC AIDE	425	1	0	1	30,658	0	0	1	30,658
62425	DENTAL ASST (BOARD QUALIFIED)	078	4	0	4	136,409	0	0	4	136,409
61391	MEDICAL OFFICE ASSISTANT	078	0	0	0	0	1	32,445	1	32,445
33212	OFFICE ASSISTANT II	075	2	0	2	63,278	0	0	2	63,278
Total 101 Permanent Full-time			32	0	32	1,591,346	-1	2,181	31	1,593,527
Federal Fund										
101	Permanent Full-time									
10110	PUBLIC HEALTH PHYSICIAN II	963	1	0	1	94,400	-1	-94,400	0	0
62294	NURSE PRACTITIONER	546	1	0	1	76,791	0	0	1	76,791
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	76,389	0	0	1	76,389
62216	COMMUNITY HEALTH NURSE SUPV II	119	2	0	2	163,800	-1	-84,900	1	78,900
61193	DIRECTOR ADOLESCENT & REPRODUC	119	1	0	1	81,400	0	0	1	81,400
61224	DIR HEALTH PROGRAM/PLANNING EV	118	0	1	1	55,000	0	0	1	55,000
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	70,451	-1	-70,451	0	0
61114	HEALTH PROGRAMS BUREAU ADMIN	117	1	0	1	74,500	0	0	1	74,500
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	54,500	0	0	1	54,500
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	50,400	0	9,900	1	60,300
61295	IMMUNIZATION REGISTRY COORDINA	113	1	0	1	60,500	0	0	1	60,500
61291	EPIDEMIOLOGIST	113	2	0	2	105,200	-1	-57,600	1	47,600
61112	HEALTH PROGRAM ADMIN II	113	2	1	3	168,400	-1	-63,500	2	104,900
81113	SOCIAL WORKER II	092	1	0	1	56,170	0	0	1	56,170
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	46,889	0	0	1	46,889
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0	1	63,800	0	0	1	63,800
31420	LIAISON OFFICER I	090	1	0	1	56,169	-1	-56,169	0	0
61111	HEALTH PROGRAM ADMINISTRATOR I	111	3	0	3	180,600	-1	-58,700	2	121,900
34142	ACCOUNTANT II	110	1	0	1	55,100	0	0	1	55,100
61253	COMMUNITY HEALTH EDUCATOR III	088	2	0	2	89,945	0	0	2	89,945
62260	LICENSED PRACTICAL NURSE	435	1	0	1	36,872	0	0	1	36,872
42561	PUBLIC HEALTH REPRESENTATIVE	086	8	0	8	354,698	-1	-46,859	7	307,839
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	130,555	0	0	3	130,555
42571	PUBLIC HEALTH INVESTIGATOR	430	3	0	3	105,343	-2	-70,136	1	35,207
71512	LABORATORY ASST II	428	1	0	1	33,883	0	0	1	33,883
63393	PHLEBOTOMIST	428	1	0	1	32,896	-1	-32,896	0	0

AGENCY: 2700 Health
 SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
62492	HEALTH CLINIC AIDE	425	1	0	1	35,256	-1	-35,256	0	0
62425	DENTAL ASST (BOARD QUALIFIED)	078	2	0	2	63,344	0	0	2	63,344
33258	WORD PROCESSING OPERATOR III	078	1	0	1	28,916	0	0	1	28,916
33213	OFFICE ASSISTANT III	078	3	0	3	98,107	0	0	3	98,107
33112	DATA ENTRY OPERATOR II	078	5	0	5	171,726	0	0	5	171,726
54437	DRIVER I	424	2	0	2	62,142	0	0	2	62,142
81351	COMMUNITY OUTREACH WORKER	422	5	0	5	137,055	-2	-54,822	3	82,233
33257	WORD PROCESSING OPERATOR II	075	1	0	1	30,027	0	0	1	30,027
33212	OFFICE ASSISTANT II	075	2	0	2	65,870	0	0	2	65,870
33111	DATA ENTRY OPERATOR I	075	1	0	1	26,829	0	0	1	26,829
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	26,367	0	0	1	26,367
Total 101 Permanent Full-time			66	2	68	3,120,290	-14	-715,789	54	2,404,501
State Fund										
101 Permanent Full-time										
62294	NURSE PRACTITIONER	546	2	0	2	138,194	1	76,791	3	214,985
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	58,700	-1	-58,700	0	0
42561	PUBLIC HEALTH REPRESENTATIVE	086	1	0	1	47,523	0	0	1	47,523
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	39,432	-1	-39,432	0	0
63393	PHLEBOTOMIST	428	0	0	0	0	1	32,896	1	32,896
61391	MEDICAL OFFICE ASSISTANT	078	4	0	4	128,167	-3	-95,297	1	32,870
33213	OFFICE ASSISTANT III	078	1	0	1	34,841	0	0	1	34,841
Total 101 Permanent Full-time			10	0	10	446,857	-3	-83,742	7	363,115
Total All Funds			108	2	110	5,158,493	-18	-797,350	92	4,361,143

Service 305: Healthy Homes

Priority Outcome: A Cleaner and Healthier City

Agency: Health

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$621,273	11	\$909,769	10	\$892,679	8
Federal	\$1,846,911	29	\$1,239,056	22	\$1,368,827	24
State	\$411,345	6	\$277,339	2	\$102,926	1
Special	\$125,952	-	\$30,000	-	\$80,800	-
TOTAL	\$3,005,481	46	\$2,456,164	34	\$2,445,232	33

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- Federal funding decreased within this service in Fiscal 2013 as part of a shift in grant funding for lead abatement to Housing and Community Development.
- This recommendation includes abolishment of two Construction Building Inspector positions. One Environmental Sanitarian position will be transferred in to maintain current services.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$909,769
Changes with service impacts	
Transfer in Environmental Sanitarian from Environmental Health service	68,210
Abolish two Construction Building Inspector positions	(116,616)
Adjustments with no service impact	
Partial offset of costs for grant funded positions	45,756
2% pay increase for employees	9,353
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(27,180)
Adjustment for City fleet rental and repair charges	(4,502)
Increase in employee compensation and benefits	3,617
Increase in contractual services expenses	2,444
Increase in operating supplies and equipment	1,828
FISCAL 2014 RECOMMENDED BUDGET	\$892,679

AGENCY: 2700 Health
 SERVICE: 305 Healthy Homes

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-146,066	-200,946	-200,946	0
1 Salaries	1,825,142	1,671,739	1,643,447	-28,292
2 Other Personnel Costs	795,675	735,900	739,577	3,677
3 Contractual Services	413,254	204,400	220,210	15,810
4 Materials and Supplies	97,978	33,716	31,263	-2,453
5 Equipment - \$4,999 or less	19,498	11,355	11,681	326
TOTAL OBJECTS	\$3,005,481	\$2,456,164	\$2,445,232	\$-10,932
EXPENDITURES BY ACTIVITY:				
1 Healthy Homes - Match	140,983	0	0	0
4 Healthy Homes Inspections and Enforcement	598,087	909,769	892,679	-17,090
13 Healthy Start	31,757	0	0	0
20 Lead Poisoning Prevention	2,234,654	1,546,395	1,552,553	6,158
TOTAL ACTIVITIES	\$3,005,481	\$2,456,164	\$2,445,232	\$-10,932
EXPENDITURES BY FUND:				
General	621,273	909,769	892,679	-17,090
Federal	1,846,911	1,239,056	1,368,827	129,771
State	411,345	277,339	102,926	-174,413
Special	125,952	30,000	80,800	50,800
TOTAL FUNDS	\$3,005,481	\$2,456,164	\$2,445,232	\$-10,932

AGENCY: 2700 Health
 SERVICE: 305 Healthy Homes

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	56,300	0	0	1	56,300
42515	ENVIRONMENTAL HEALTH SUPV	115	1	0	1	66,700	0	0	1	66,700
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	53,500	-1	-53,500	0	0
10203	ASSISTANT COUNSEL CODE ENFORCE	937	1	0	1	80,500	0	0	1	80,500
42512	ENVIRONMENTAL SANITARIAN II	091	4	0	4	228,578	1	44,944	5	273,522
42261	CONSTRUCTION BLDG INSPECTOR I	085	2	0	2	87,347	-2	-87,347	0	0
Total 101 Permanent Full-time			10	0	10	572,925	-2	-95,903	8	477,022
Federal Fund										
101	Permanent Full-time									
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	72,064	-1	-72,064	0	0
62216	COMMUNITY HEALTH NURSE SUPV II	119	0	0	0	0	1	80,800	1	80,800
31755	RESOURCE DEVELOPMENT COORD	117	1	0	1	71,600	0	0	1	71,600
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	68,200	0	0	1	68,200
61167	CASE MANAGEMENT SUPERVISOR	093	1	0	1	59,649	0	0	1	59,649
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	59,000	0	0	1	59,000
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	60,522	0	0	1	60,522
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0	1	56,400	-1	-56,400	0	0
34142	ACCOUNTANT II	110	0	0	0	0	1	41,500	1	41,500
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	52,424	0	0	1	52,424
32933	LEGAL ASSISTANT II	087	1	0	1	40,774	0	0	1	40,774
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	44,444	0	0	1	44,444
81171	SOCIAL SERVICES COORDINATOR	084	1	0	1	45,667	0	0	1	45,667
42571	PUBLIC HEALTH INVESTIGATOR	430	7	0	7	247,862	1	35,207	8	283,069
33113	DATA ENTRY OPERATOR III	081	1	0	1	35,919	0	0	1	35,919
61411	MEDICAL RECORDS TECH	080	1	0	1	35,632	1	34,628	2	70,260
33112	DATA ENTRY OPERATOR II	078	2	0	2	64,138	0	0	2	64,138
Total 101 Permanent Full-time			22	0	22	1,014,295	2	63,671	24	1,077,966
State Fund										
101	Permanent Full-time									
42513	ENVIRONMENTAL SANITARIAN III	095	1	0	1	70,878	0	0	1	70,878
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	36,648	-1	-36,648	0	0
Total 101 Permanent Full-time			2	0	2	107,526	-1	-36,648	1	70,878
Total All Funds			34	0	34	1,694,746	-1	-68,880	33	1,625,866

Service 307: Substance Abuse and Mental Health

Priority Outcome: A Cleaner and Healthier City

Agency: Health

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,011,326	-	\$1,837,381	-	\$1,779,549	-
Federal	\$705,568	-	\$426,984	-	\$425,500	-
State	\$592,829	-	\$724,589	-	\$724,589	-
Special	\$18,280	-	-	-	-	-
TOTAL	\$3,328,003	0	\$2,988,954	0	\$2,929,638	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# clients receiving recovery housing	30	50	90
Output	# clients admitted to BSAS-funded programs	13,922	9,000	13,500
Output	# of healthcare professionals trained in screening, brief intervention, and referral to treatment	413	90	15
Effectiveness	% of clients retained in outpatient substance abuse treatment for at least 90 days	54%	62%	62%
Outcome	% of alcohol and drug-related emergency department visits among those involved in City-funded interventions	N/A	4%	4%

MAJOR BUDGET ITEMS

- This service contracts out with Baltimore Substance Abuse Systems, Inc. (BSAS), a 501 (c) (3) organization that operates as the local substance abuse authority for Baltimore City.
- This service receives the majority of its funding directly from the Maryland Alcohol and Drug Abuse Administration, with additional funding provided by the federal government, and private foundations, and the City of Baltimore.
- Based on the recommended budget, this service will decrease support to Health Care for the Homeless; the reduction will result in elimination of one addiction counselor position that supports the Housing First mobile treatment team.
- Priority Areas for Healthy Baltimore 2015 include reducing drug use and alcohol abuse, including decreasing the rate of alcohol and drug-related hospital admissions by 10%.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,837,381
Changes with service impacts	
Reduction to counseling services for Health Care for the Homeless program	(57,832)
FISCAL 2014 RECOMMENDED BUDGET	\$1,779,549

AGENCY: 2700 Health

SERVICE: 307 Substance Abuse and Mental Health

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	624,479	80,397	81,947	1,550
1 Salaries	16,293	0	0	0
3 Contractual Services	2,686,129	2,907,229	2,846,590	-60,639
4 Materials and Supplies	1,102	1,328	1,101	-227
TOTAL OBJECTS	\$3,328,003	\$2,988,954	\$2,929,638	\$-59,316
EXPENDITURES BY ACTIVITY:				
9 Mentally Retarded Citizens	549,359	549,359	549,359	0
11 Alcoholism Program - Youth	624,479	0	0	0
12 Mental Health and Addictions Administration	22,068	0	0	0
15 Substance Abuse	2,110,988	2,305,006	2,245,690	-59,316
17 Drug Abuse Services	18,774	0	0	0
24 Temporary Cash Assistance Clients	2,335	134,589	134,589	0
TOTAL ACTIVITIES	\$3,328,003	\$2,988,954	\$2,929,638	\$-59,316
EXPENDITURES BY FUND:				
General	2,011,326	1,837,381	1,779,549	-57,832
Federal	705,568	426,984	425,500	-1,484
State	592,829	724,589	724,589	0
Special	18,280	0	0	0
TOTAL FUNDS	\$3,328,003	\$2,988,954	\$2,929,638	\$-59,316

Service 308: Maternal and Child Health

Priority Outcome: A Cleaner and Healthier City

Agency: Health

Service Description: This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, nutrition support, family planning services, and infant and child fatality review. Other programs improve the health of children, enhance readiness for kindergarten, and promote positive youth development through immunization, Baltimore Infants and Toddlers Program, and year-round after-school programs.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,172,139	18	\$822,709	7	\$795,987	7
Federal	\$16,979,610	105	\$13,375,036	78	\$14,118,251	73
State	\$2,491,495	12	\$871,551	3	\$871,265	3
Special	\$1,428,515	-	\$41,500	-	\$1,358,415	1
TOTAL	\$22,071,759	135	\$15,110,796	88	\$17,143,918	84

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- This service has implemented the Nurse Family Partnership, an evidence-based model for the home visiting program.
- As part of the agency reorganization, the Healthy Teens and Young Adults and Family Planning activities moved from Maternal and Child Health to Clinical Services in Fiscal 2013, shifting general and grant fund dollars and positions previously budgeted within this service.
- This service has budgeted an additional \$1.1 million in Special Funds as part of a Birth Outcomes grant.
- Priority Areas for Healthy Baltimore 2015 include promoting healthy children and adolescents by decreasing infant mortality by 10%

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$822,709
Adjustments with no service impact	
2% pay increase for employees	7,852
Adjustment for pension cost allocation	6,500
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(3,243)
Increase in employee compensation and benefits	4,571
Decrease in contractual services expenses	(42,528)
Increase in operating supplies and equipment	126
FISCAL 2014 RECOMMENDED BUDGET	\$795,987

AGENCY: 2700 Health

SERVICE: 308 Maternal and Child Health

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	358,896	347,271	344,339	-2,932
1 Salaries	5,725,644	3,998,913	4,004,308	5,395
2 Other Personnel Costs	2,996,300	1,855,043	1,836,538	-18,505
3 Contractual Services	12,247,415	8,764,798	10,846,527	2,081,729
4 Materials and Supplies	628,048	127,320	94,415	-32,905
5 Equipment - \$4,999 or less	109,016	17,451	17,791	340
7 Grants, Subsidies and Contributions	6,440	0	0	0
TOTAL OBJECTS	\$22,071,759	\$15,110,796	\$17,143,918	\$2,033,122
EXPENDITURES BY ACTIVITY:				
1 Family Planning	2,409,520	395,988	548,413	152,425
2 Comprehensive Health Services	154,095	203,621	189,280	-14,341
3 WIC Supplemental Food	2,415,150	2,373,264	2,465,528	92,264
6 Children and Youth	3,898,514	1,995,521	3,179,559	1,184,038
8 Maternal and Infant Nursing	490,950	619,088	606,707	-12,381
11 Infants and Toddlers	3,321,825	2,683,995	3,231,656	547,661
15 Healthy Start/State	6,349	0	0	0
17 Healthy Teens and Young Adults	1,739,146	0	0	0
21 Immunization	576,082	80,174	0	-80,174
22 Maryland Children's Health Program	5,933,513	5,858,973	5,822,889	-36,084
23 Operation Safe Kids	20,163	0	0	0
26 Reach Out and Read	87,074	0	200,000	200,000
27 Medical Home	28,621	28,621	28,621	0
28 Babies Born Healthy Initiative	990,757	871,551	871,265	-286
TOTAL ACTIVITIES	\$22,071,759	\$15,110,796	\$17,143,918	\$2,033,122
EXPENDITURES BY FUND:				
General	1,172,139	822,709	795,987	-26,722
Federal	16,979,610	13,375,036	14,118,251	743,215
State	2,491,495	871,551	871,265	-286
Special	1,428,515	41,500	1,358,415	1,316,915
TOTAL FUNDS	\$22,071,759	\$15,110,796	\$17,143,918	\$2,033,122

AGENCY: 2700 Health

SERVICE: 308 Maternal and Child Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
10172	DIVISION CHIEF II	952	1	0	1	86,300	0	0	1	86,300
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	72,064	0	0	1	72,064
61113	HEALTH PROGRAM ADMIN III	116	0	0	0	0	1	63,500	1	63,500
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	66,800	-1	-66,800	0	0
81111	SOCIAL WORK ASSOC II	089	2	0	2	101,870	0	0	2	101,870
62260	LICENSED PRACTICAL NURSE	435	1	0	1	45,896	0	0	1	45,896
54437	DRIVER I	424	1	0	1	30,846	0	0	1	30,846
Total 101 Permanent Full-time			7	0	7	403,776	0	-3,300	7	400,476
Federal Fund										
101 Permanent Full-time										
61121	CLINICAL DIRECTOR, HEALTH CENT	120	0	1	1	52,000	-1	-52,000	0	0
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	76,750	0	0	1	76,750
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	87,100	0	0	1	87,100
62212	COMMUNITY HEALTH NURSE II	542	7	0	7	429,153	0	0	7	429,153
81247	DIRECTOR WIC PROGRAM	117	1	0	1	75,200	0	0	1	75,200
61115	DIR EARLY INTERVENTION SVCS	117	1	0	1	77,100	0	0	1	77,100
61113	HEALTH PROGRAM ADMIN III	116	3	0	3	177,500	-2	-118,500	1	59,000
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	50,400	1	50,400
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	47,600	1	66,800	2	114,400
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	78,700	0	0	1	78,700
81243	REGISTERED DIETITIAN	090	1	0	1	45,155	0	0	1	45,155
81242	NUTRITIONIST	090	1	0	1	55,515	0	0	1	55,515
81175	SOCIAL SERVICES COORDINATION S	111	2	0	2	113,200	0	0	2	113,200
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	53,200	0	0	1	53,200
81234	NUTRITION TECHNICIAN SUPERVISOR	089	5	0	5	248,775	-1	-41,331	4	207,444
81111	SOCIAL WORK ASSOC II	089	1	0	1	57,711	0	0	1	57,711
33124	OFC SYSTEMS ANALYST/PRGMMR	089	1	0	1	50,182	0	0	1	50,182
34142	ACCOUNTANT II	110	1	0	1	43,900	0	0	1	43,900
81172	SENIOR SOCIAL SERVICES COORDIN	086	2	0	2	87,698	0	0	2	87,698
81171	SOCIAL SERVICES COORDINATOR	084	9	0	9	366,095	0	0	9	366,095
33215	OFFICE SUPERVISOR	084	1	0	1	46,891	0	0	1	46,891
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	32,959	0	0	1	32,959
81231	NUTRITION TECHNICIAN	082	10	0	10	350,089	0	0	10	350,089
81230	LACTATION TECHNICIAN	082	2	0	2	64,719	-1	-31,834	1	32,885
42571	PUBLIC HEALTH INVESTIGATOR	430	3	0	3	113,853	0	0	3	113,853
33232	SECRETARY II	078	1	0	1	36,813	0	0	1	36,813
33213	OFFICE ASSISTANT III	078	4	0	4	143,309	0	0	4	143,309
33112	DATA ENTRY OPERATOR II	078	2	0	2	65,740	0	0	2	65,740
81212	NUTRITION AIDE	423	3	0	3	84,259	0	632	3	84,891
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	28,764	0	0	1	28,764
33257	WORD PROCESSING OPERATOR II	075	1	0	1	27,441	1	27,441	2	54,882
33252	TYPIST II	075	1	0	1	35,069	0	0	1	35,069
33212	OFFICE ASSISTANT II	075	3	0	3	88,229	0	0	3	88,229
33211	OFFICE ASSISTANT I	071	5	0	5	125,940	-4	-100,752	1	25,188
Total 101 Permanent Full-time			78	1	79	3,466,609	-6	-199,144	73	3,267,465
State Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	89,900	0	0	1	89,900

AGENCY: 2700 Health

SERVICE: 308 Maternal and Child Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	75,895	0	0	1	75,895
81111	SOCIAL WORK ASSOC II	089	1	0	1	56,205	0	0	1	56,205
Total 101 Permanent Full-time			3	0	3	222,000	0	0	3	222,000
Special Fund										
101 Permanent Full-time										
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	50,400	1	50,400
Total 101 Permanent Full-time			0	0	0	0	1	50,400	1	50,400
Total All Funds			88	1	89	4,092,385	-5	-152,044	84	3,940,341

Service 310: School Health Services

Priority Outcome: Better Schools

Agency: Health

This service provides delivery and coordination of health services in health suites and School-Based Health Centers to students enrolled in Baltimore City public schools, including nursing intervention in elementary schools; nursing management for children with special health needs; mandated immunizations and screening for hearing and vision impairments; case management; and coordination with primary care, mental health and substance abuse services.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,227,936	76	\$5,328,498	63	\$5,215,883	61
Federal	\$354,736	17	\$95,386	8	\$96,249	8
State	\$299,285	13	\$504,382	8	\$505,692	8
Special	\$10,018,101	185	\$10,441,384	194	\$10,422,216	184
TOTAL	\$15,900,058	291	\$16,369,650	273	\$16,240,040	261

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# visits to school health suites (includes hearing and vision screens)	411,697	455,000	415,000
Efficiency	# of students seen per nurse practitioner per day	7.5	8	8
Effectiveness	% students returned to class after health suite visit	84%	85%	85%
Effectiveness	% of asthmatic schoolchildren who have rescue medications available at school	83.2%	90%	90%
Outcome	% increase in attendance among students in Asthma Friendly Schools	0%	2%	2%

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- This service operates 11 School-Based Health Centers (SBHCs) and 192 health suites. Six additional SBHCs are sponsored by Baltimore Medical System, a Federally Qualified Health Center.
- The Baltimore City Public School System will contribute \$9.9 million towards Comprehensive School Health; principals at each school have the option to contribute further funding for additional services.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$5,328,498
Adjustments with no service impact	
Eliminate funding for vacant Nurse Practitioner position	(84,591)
Transfer out Medical Office Assistant to Special Funds support	(46,545)
Increase costs for filled Public Health Physician position	37,238
2% pay increase for employees	51,546
Adjustment for pension cost allocation	917
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(124,999)
Change in inter-agency transfer credits	10,000
Increase in employee compensation and benefits	57,725
Decrease in contractual services expenses	(7,664)
Decrease in operating supplies and equipment	(6,242)
FISCAL 2014 RECOMMENDED BUDGET	\$5,215,883

AGENCY: 2700 Health

SERVICE: 310 School Health Services

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-432,509	-412,509	-403,988	8,521
1 Salaries	8,613,173	10,284,866	10,066,386	-218,480
2 Other Personnel Costs	3,713,440	4,972,921	4,793,426	-179,495
3 Contractual Services	3,494,817	1,008,367	1,278,591	270,224
4 Materials and Supplies	485,627	497,209	486,462	-10,747
5 Equipment - \$4,999 or less	22,644	18,796	19,163	367
7 Grants, Subsidies and Contributions	2,866	0	0	0
TOTAL OBJECTS	\$15,900,058	\$16,369,650	\$16,240,040	\$-129,610
EXPENDITURES BY ACTIVITY:				
1 School Health	15,900,058	16,369,650	16,240,040	-129,610
TOTAL ACTIVITIES	\$15,900,058	\$16,369,650	\$16,240,040	\$-129,610
EXPENDITURES BY FUND:				
General	5,227,936	5,328,498	5,215,883	-112,615
Federal	354,736	95,386	96,249	863
State	299,285	504,382	505,692	1,310
Special	10,018,101	10,441,384	10,422,216	-19,168
TOTAL FUNDS	\$15,900,058	\$16,369,650	\$16,240,040	\$-129,610

AGENCY: 2700 Health
 SERVICE: 310 School Health Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	122,100	0	0	1	122,100
10110	PUBLIC HEALTH PHYSICIAN II	963	1	0	1	127,400	0	0	1	127,400
62294	NURSE PRACTITIONER	546	3	0	3	200,126	0	0	3	200,126
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	69,162	0	0	1	69,162
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	71,935	0	0	1	71,935
62293	NURSE PRACTITIONER (10 MOS)	510	1	0	1	62,688	-1	-62,688	0	0
62222	COMMUNITY HEALTH NURSE II (10	507	25	0	25	1,287,154	0	0	25	1,287,154
62497	SCHOOL HEALTH AIDE	425	1	0	1	32,498	0	0	1	32,498
33252	TYPIST II	075	1	0	1	30,496	0	0	1	30,496
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	19	0	19	477,356	0	0	19	477,356
61392	MEDICAL OFFICE ASSISTANT (10 M	050	6	0	6	172,820	-1	-31,697	5	141,123
63331	HEARING & VISION TESTER (10 MO	460	3	0	3	69,521	0	0	3	69,521
Total 101 Permanent Full-time			63	0	63	2,723,256	-2	-94,385	61	2,628,871
Federal Fund										
101 Permanent Full-time										
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	49,539	0	0	1	49,539
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	7	0	7	190,365	0	0	7	190,365
Total 101 Permanent Full-time			8	0	8	239,904	0	0	8	239,904
State Fund										
101 Permanent Full-time										
62294	NURSE PRACTITIONER	546	1	0	1	67,117	0	0	1	67,117
62293	NURSE PRACTITIONER (10 MOS)	510	3	0	3	190,406	0	0	3	190,406
61392	MEDICAL OFFICE ASSISTANT (10 M	050	4	0	4	113,240	0	2,480	4	115,720
Total 101 Permanent Full-time			8	0	8	370,763	0	2,480	8	373,243
Special Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	135,000	0	0	1	135,000
62294	NURSE PRACTITIONER	546	2	0	2	136,865	-1	-67,117	1	69,748
61121	CLINICAL DIRECTOR, HEALTH CENT	120	1	0	1	66,100	0	0	1	66,100
62215	COMMUNITY HEALTH NURSE SUPV I	544	6	0	6	444,625	0	0	6	444,625
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	80,800	0	0	1	80,800
61224	DIR HEALTH PROGRAM/PLANNING EV	118	1	0	1	81,400	0	0	1	81,400
61114	HEALTH PROGRAMS BUREAU ADMIN	117	1	0	1	57,100	0	0	1	57,100
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	70,200	0	0	1	70,200
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	69,300	1	69,300
62222	COMMUNITY HEALTH NURSE II (10	507	37	0	37	2,046,574	-6	-286,415	31	1,760,159
34142	ACCOUNTANT II	110	1	0	1	52,400	0	0	1	52,400
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	53,700	0	0	1	53,700
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	48,096	0	0	1	48,096
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	51,634	0	0	1	51,634
33215	OFFICE SUPERVISOR	084	1	0	1	46,891	0	0	1	46,891
62250	LICENSED PRACTICAL NURSE (10 M	470	9	0	9	295,127	-3	-92,208	6	202,919
33663	MEDICAL CLAIMS EXAMINER	080	1	0	1	42,585	0	0	1	42,585
62497	SCHOOL HEALTH AIDE	425	1	0	1	35,256	0	0	1	35,256
61391	MEDICAL OFFICE ASSISTANT	078	1	0	1	30,870	0	0	1	30,870

AGENCY: 2700 Health

SERVICE: 310 School Health Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33253	TYPYST III	078	1	0	1	34,841	0	0	1	34,841
33213	OFFICE ASSISTANT III	078	2	0	2	64,720	0	0	2	64,720
54437	DRIVER I	424	1	0	1	29,948	0	0	1	29,948
33561	STOREKEEPER I	077	1	0	1	31,951	0	0	1	31,951
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	115	0	115	2,945,059	-1	-23,669	114	2,921,390
63331	HEARING & VISION TESTER (10 MO	460	6	0	6	141,415	0	0	6	141,415
Total 101 Permanent Full-time			194	0	194	7,023,157	-10	-400,109	184	6,623,048
Total All Funds			273	0	273	10,357,080	-12	-492,014	261	9,865,066

Service 311: Health Services for the Aging

Priority Outcome: A Cleaner and Healthier City

Agency: Health

Service Description: This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. This service is comprised of the Adult Evaluation and Review Services, Medical Assistance Personal Care Services, Retired Senior Volunteers Program, and Senior Companion Program.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$54,729	1	-	-	-	-
Federal	\$4,765,143	48	\$5,014,827	38	\$4,996,267	36
State	\$664,582	-	\$664,582	-	\$664,582	-
TOTAL	\$5,484,454	49	\$5,679,409	38	\$5,660,849	36

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.

AGENCY: 2700 Health

SERVICE: 311 Health Services for the Aging

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	0	0
1 Salaries	1,890,962	2,246,359	2,172,074	-74,285
2 Other Personnel Costs	924,108	931,791	848,296	-83,495
3 Contractual Services	2,629,392	2,405,470	2,539,374	133,904
4 Materials and Supplies	33,787	60,866	69,126	8,260
5 Equipment - \$4,999 or less	6,205	34,923	31,979	-2,944
TOTAL OBJECTS	\$5,484,454	\$5,679,409	\$5,660,849	\$-18,560
EXPENDITURES BY ACTIVITY:				
6 Retired Senior Volunteers	62,506	120,263	95,901	-24,362
7 Senior Companions	166,936	308,311	308,481	170
11 Senior Aides	225,139	0	0	0
13 Geriatric Evaluation Services	1,314,606	1,550,378	1,508,908	-41,470
14 Personal Care Services	3,043,234	3,035,875	3,082,977	47,102
22 Special Support Services	664,582	664,582	664,582	0
25 Men's Health Center	7,451	0	0	0
TOTAL ACTIVITIES	\$5,484,454	\$5,679,409	\$5,660,849	\$-18,560
EXPENDITURES BY FUND:				
General	54,729	0	0	0
Federal	4,765,143	5,014,827	4,996,267	-18,560
State	664,582	664,582	664,582	0
TOTAL FUNDS	\$5,484,454	\$5,679,409	\$5,660,849	\$-18,560

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101 Permanent Full-time										
62215	COMMUNITY HEALTH NURSE SUPV I	544	4	0	4	294,550	0	0	4	294,550
81376	DIRECTOR GERIATRIC HEALTH SERV	119	1	0	1	83,600	0	0	1	83,600
62212	COMMUNITY HEALTH NURSE II	542	8	0	8	554,679	0	0	8	554,679
81145	CHIEF MENTAL HEALTH PROGRAMS	117	1	0	1	57,100	0	0	1	57,100
81113	SOCIAL WORKER II	092	1	0	1	54,699	0	0	1	54,699
81152	SOCIAL PROG ADMINISTRATOR II	112	2	0	2	118,900	0	0	2	118,900
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	56,205	0	0	1	56,205
34142	ACCOUNTANT II	110	1	0	1	40,800	0	0	1	40,800
31502	PROGRAM COMPLIANCE OFFICER II	110	0	0	0	0	1	54,500	1	54,500
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	38,136	0	0	1	38,136
34133	ACCOUNTING ASST III	084	1	0	1	34,163	0	0	1	34,163
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	68,999	-1	-31,679	1	37,320
33113	DATA ENTRY OPERATOR III	081	1	0	1	38,694	0	0	1	38,694
33213	OFFICE ASSISTANT III	078	3	0	3	103,115	0	0	3	103,115
33112	DATA ENTRY OPERATOR II	078	3	0	3	99,596	0	0	3	99,596
33212	OFFICE ASSISTANT II	075	8	0	8	239,197	-2	-53,658	6	185,539
Total 101 Permanent Full-time			38	0	38	1,882,433	-2	-30,837	36	1,851,596
Total All Funds			38	0	38	1,882,433	-2	-30,837	36	1,851,596

Service 315: Emergency Services-Health

Priority Outcome: A Cleaner and Healthier City

Agency: Health

Service Description: This service addresses urgent public health needs and respond to public health emergencies. This service includes response to cases and outbreaks of infectious diseases and transport of chronically ill patients, as well as planning, training, exercise and preparation for large-scale public health emergencies such as pandemics and bioterrorism incidents.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$343,556	7	\$592,746	7	\$591,426	8
Federal	\$476,248	7	\$562,368	4	\$645,020	8
State	\$11,048,928	16	\$10,263,540	17	\$10,393,671	13
Special	-	-	\$46,700	1	-	-
TOTAL	\$11,868,732	30	\$11,465,354	29	\$11,630,117	29

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- Generalized Nursing and Acute Communicable Diseases are fully supported through General Funds. These services do not contract out any laboratory work.
- Field Health Services receives \$10.2 million in State funding to conduct transportation of Medicaid recipients as mandated by the US Centers for Medicaid and Medicare Services. Transport services are contracted out to vendors.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$592,746
Adjustments with no service impact	
2% pay increase for employees	7,692
Adjustment for pension cost allocation	4,853
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(13,936)
Decrease in employee compensation and benefits	(17,184)
Increase in contractual services expenses	4,690
Increase in operating supplies and equipment	12,565
FISCAL 2014 RECOMMENDED BUDGET	\$591,426

AGENCY: 2700 Health
 SERVICE: 315 Emergency Services - Health

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	25,722	47,361	-14,868	-62,229
1 Salaries	982,226	1,564,913	1,494,887	-70,026
2 Other Personnel Costs	396,062	719,025	615,018	-104,007
3 Contractual Services	10,351,997	9,049,361	9,425,732	376,371
4 Materials and Supplies	47,331	68,177	85,612	17,435
5 Equipment - \$4,999 or less	65,394	16,517	23,736	7,219
TOTAL OBJECTS	\$11,868,732	\$11,465,354	\$11,630,117	\$164,763
EXPENDITURES BY ACTIVITY:				
1 Acute Communicable Diseases	701,953	473,906	420,353	-53,553
2 Field Health Services	11,166,779	10,429,080	10,564,744	135,664
4 Preparedness and Response to Bioterrorism	0	562,368	645,020	82,652
TOTAL ACTIVITIES	\$11,868,732	\$11,465,354	\$11,630,117	\$164,763
EXPENDITURES BY FUND:				
General	343,556	592,746	591,426	-1,320
Federal	476,248	562,368	645,020	82,652
State	11,048,928	10,263,540	10,393,671	130,131
Special	0	46,700	0	-46,700
TOTAL FUNDS	\$11,868,732	\$11,465,354	\$11,630,117	\$164,763

AGENCY: 2700 Health

SERVICE: 315 Emergency Services - Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	111,288	0	0	2	111,288
61293	EPIDEMIOLOGIST SUPERVISOR	117	1	0	1	71,600	0	0	1	71,600
61291	EPIDEMIOLOGIST	113	1	1	2	105,200	0	0	2	105,200
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	67,943	0	7,753	2	75,696
33112	DATA ENTRY OPERATOR II	078	1	0	1	28,503	0	0	1	28,503
Total 101 Permanent Full-time			7	1	8	384,534	0	7,753	8	392,287
Federal Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	95,200	0	0	1	95,200
74139	CITY PLANNER SUPERVISOR	117	1	0	1	73,400	0	0	1	73,400
74137	CITY PLANNER II	113	1	0	1	47,600	1	47,600	2	95,200
61291	EPIDEMIOLOGIST	113	0	0	0	0	1	56,100	1	56,100
74136	CITY PLANNER I	111	0	1	1	53,200	0	0	1	53,200
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	32,959	1	32,959
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	28,764	0	0	1	28,764
Total 101 Permanent Full-time			4	1	5	298,164	3	136,659	8	434,823
State Fund										
101 Permanent Full-time										
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	63,221	-1	-63,221	0	0
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	65,995	0	0	1	65,995
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	63,500	0	0	1	63,500
62723	FIELD HEALTH SERVICES SUPV	089	1	0	1	41,331	-1	-41,331	0	0
34142	ACCOUNTANT II	110	1	0	1	41,500	0	0	1	41,500
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	47,600	0	0	1	47,600
34133	ACCOUNTING ASST III	084	1	0	1	34,882	-1	-34,882	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	36,813	0	0	1	36,813
33112	DATA ENTRY OPERATOR II	078	2	0	2	70,668	0	0	2	70,668
62721	EMERGENCY MEDICAL AIDE	075	5	0	5	158,883	0	0	5	158,883
33212	OFFICE ASSISTANT II	075	2	0	2	58,240	-1	-26,829	1	31,411
Total 101 Permanent Full-time			17	0	17	682,633	-4	-166,263	13	516,370
Special Fund										
101 Permanent Full-time										
74137	CITY PLANNER II	113	0	1	1	47,600	-1	-47,600	0	0
61291	EPIDEMIOLOGIST	113	1	0	1	56,100	-1	-56,100	0	0
Total 101 Permanent Full-time			1	1	2	103,700	-2	-103,700	0	0
Total All Funds			29	3	32	1,469,031	-3	-125,551	29	1,343,480

Service 316: Youth Violence Prevention

Priority Outcome: Safer Streets

Agency: Health

Service Description: This service supplements traditional public safety strategies using health and human service models to reduce violence. Operation Safe Kids provides intensive community-based case management and monitoring to high-risk juvenile offenders. Safe Streets promotes evidenced-based violence prevention through community mobilization, outreach, public education, faith-based leader involvement, and criminal justice participation.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$572,517	9	\$608,225	6	\$595,113	6
Federal	\$271,013	-	\$1,372,341	2	\$1,272,931	6
State	\$906,236	19	\$1,148,069	18	\$1,201,256	17
TOTAL	\$1,749,766	28	\$3,128,635	26	\$3,069,300	29

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- This service will expand Safe Streets Baltimore from three posts in Fiscal 2013 to a total of four posts by the beginning of Fiscal 2014.
- This service will also utilize grant funding for the Dating Matters Initiative, using evidence-based curricula in 12 middle schools to reduce teen dating violence outcomes.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$608,225
Adjustments with no service impact	
Increase in credit from grant to support positional costs for Operation Safe Streets	(59,182)
2% pay increase for employees	6,466
Adjustment for pension cost allocation	2,705
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(11,798)
Adjustment for agency energy costs	(449)
Change in inter-agency transfer credits	39,553
Decrease in employee compensation and benefits	(13,406)
Increase in contractual services expenses	22,172
Increase in operating supplies and equipment	827
FISCAL 2014 RECOMMENDED BUDGET	\$595,113

AGENCY: 2700 Health

SERVICE: 316 Youth Violence Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	61,167	175,750	114,583
1 Salaries	863,347	1,492,218	1,304,385	-187,833
2 Other Personnel Costs	278,238	676,634	564,986	-111,648
3 Contractual Services	560,302	834,286	917,128	82,842
4 Materials and Supplies	37,677	50,823	85,165	34,342
5 Equipment - \$4,999 or less	10,202	13,507	21,886	8,379
TOTAL OBJECTS	\$1,749,766	\$3,128,635	\$3,069,300	\$-59,335
EXPENDITURES BY ACTIVITY:				
23 Operation Safe Kids	1,737,815	1,756,294	1,942,554	186,260
24 Safe Streets	11,951	1,372,341	1,126,746	-245,595
TOTAL ACTIVITIES	\$1,749,766	\$3,128,635	\$3,069,300	\$-59,335
EXPENDITURES BY FUND:				
General	572,517	608,225	595,113	-13,112
Federal	271,013	1,372,341	1,272,931	-99,410
State	906,236	1,148,069	1,201,256	53,187
TOTAL FUNDS	\$1,749,766	\$3,128,635	\$3,069,300	\$-59,335

AGENCY: 2700 Health
 SERVICE: 316 Youth Violence Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
81418	DIRECTOR OPERATION SAFE KIDS	119	1	0	1	77,000	0	0	1	77,000
61222	HEALTH AND POLICY ANALYST	115	1	0	1	63,400	0	0	1	63,400
81423	LIAISON OFFICER SAFE STREETS	113	1	0	1	57,600	0	0	1	57,600
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	55,100	0	0	1	55,100
34512	RESEARCH ANALYST II	111	1	0	1	42,500	0	0	1	42,500
81323	PROGRAM ASSISTANT II	084	1	0	1	34,163	0	0	1	34,163
Total 101 Permanent Full-time			6	0	6	329,763	0	0	6	329,763
Federal Fund										
101 Permanent Full-time										
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	52,800	1	52,800
31420	LIAISON OFFICER I	090	0	1	1	43,091	0	0	1	43,091
00111	CRIMINAL JUSTICE ASSOCIATE	935	2	0	2	82,500	0	0	2	82,500
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	2	76,377	2	76,377
Total 101 Permanent Full-time			2	1	3	125,591	3	129,177	6	254,768
State Fund										
101 Permanent Full-time										
81116	CLINICAL SOCIAL WORK SUPERVISO	116	3	0	3	176,900	-1	-55,000	2	121,900
82133	EDUCATIONAL COORDINATOR	111	1	0	1	53,200	0	0	1	53,200
81413	SENIOR YOUTH DEVELOPMENT TECHN	086	3	0	3	125,062	0	0	3	125,062
81323	PROGRAM ASSISTANT II	084	1	0	1	42,262	0	0	1	42,262
81412	YOUTH DEVELOPMENT TECH	082	9	0	9	317,654	0	2,580	9	320,234
33112	DATA ENTRY OPERATOR II	078	1	0	1	32,360	0	0	1	32,360
Total 101 Permanent Full-time			18	0	18	747,438	-1	-52,420	17	695,018
Special Fund										
101 Permanent Full-time										
Total 101 Permanent Full-time			0	0	0	0	0	0	0	0
Total All Funds			26	1	27	1,202,792	2	76,757	29	1,279,549

Service 715: Administration-Health

Priority Outcome: A Cleaner and Healthier City

Agency: Health

Service Description: This service provides departmental leadership, facilitates and guides the agency’s delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards. This service is composed of the following activities: Executive Leadership, External Affairs, Fiscal Services, Human Resources, Facilities & Maintenance, Grants & Policy Development, and Epidemiology & Planning.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,741,762	32	\$4,072,255	33	\$4,340,867	36
Federal	\$68,414	-	\$225,961	1	\$3,331,528	2
State	\$30,847	-	\$67,441	-	\$1,081,436	-
Special	\$220,216	-	\$234,498	3	\$1,036,782	5
TOTAL	\$4,061,239	32	\$4,600,155	37	\$9,790,613	43

MAJOR BUDGET ITEMS

- The budget for this service includes funding for a Research Analyst position to assist with data collection and assessment as part of the Healthy Baltimore 2015 initiative,
- This service also includes funding for a personnel assistant to support HR operations.
- Additional unallocated grant funding has been recommended to support supplemental federal, state, or special grant awards that the agency may receive over the next fiscal year.
- One executive level position has been moved into this service from Environmental Health to improve agency communications through the Office of Policy and Planning and Legislative Affairs.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$4,072,255
<u>Changes with service impacts</u>	
Fund Personnel Assistant position	55,127
Fund Research Analyst position previously supported through grant	58,977
Movement of Executive position from Environmental Health service	96,974
<u>Adjustments with no service impact</u>	
Increase in credits from grants to offset Information Technology expenses	(90,256)
Increase in credits from grants to offset Fiscal Services expenses	(75,000)
2% pay increase for employees	43,798
Adjustment for pension cost allocation	56,499
Adjustment for City fleet rental and repair charges	(3,641)
Change in allocation for Workers Compensation expense	128,467
Change in inter-agency transfer credits	(8,026)
Increase in employee compensation and benefits	38,470
Decrease in contractual services expenses	(35,122)
Increase in operating supplies and equipment	2,345
FISCAL 2014 RECOMMENDED BUDGET	\$4,340,867

AGENCY: 2700 Health

SERVICE: 715 Administration - Health

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-72,810	-250,205	-423,487	-173,282
1 Salaries	1,937,003	2,219,822	2,594,391	374,569
2 Other Personnel Costs	637,713	922,652	1,084,462	161,810
3 Contractual Services	1,151,332	1,286,716	5,900,652	4,613,936
4 Materials and Supplies	63,274	35,747	61,718	25,971
5 Equipment - \$4,999 or less	38,183	22,464	36,327	13,863
7 Grants, Subsidies and Contributions	306,544	362,959	536,550	173,591
TOTAL OBJECTS	\$4,061,239	\$4,600,155	\$9,790,613	\$5,190,458
EXPENDITURES BY ACTIVITY:				
1 Administrative Services	966,609	1,207,164	6,225,135	5,017,971
2 Facilities	1,019,727	1,022,777	978,790	-43,987
3 Fiscal Services	807,259	827,001	800,297	-26,704
4 Information Technology	274,163	219,805	140,019	-79,786
7 OPP Legislative Affairs	202,286	398,836	486,850	88,014
9 Human Resources	432,649	464,524	532,526	68,002
13 Epidemiology	48,112	97,089	90,446	-6,643
56 Workers Compensation Expenses	310,434	362,959	536,550	173,591
TOTAL ACTIVITIES	\$4,061,239	\$4,600,155	\$9,790,613	\$5,190,458
EXPENDITURES BY FUND:				
General	3,741,762	4,072,255	4,340,867	268,612
Federal	68,414	225,961	3,331,528	3,105,567
State	30,847	67,441	1,081,436	1,013,995
Special	220,216	234,498	1,036,782	802,284
TOTAL FUNDS	\$4,061,239	\$4,600,155	\$9,790,613	\$5,190,458

AGENCY: 2700 Health

SERVICE: 715 Administration - Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	173,300	0	0	1	173,300
00143	EXECUTIVE LEVEL II	959	4	0	4	456,200	0	0	4	456,200
00142	EXECUTIVE LEVEL I	948	2	0	2	164,600	1	92,800	3	257,400
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	50,400	0	0	1	50,400
00015	ADM ASST	940	1	0	1	66,300	0	0	1	66,300
34145	ACCOUNTANT SUPV	114	3	0	3	194,800	0	0	3	194,800
34425	FISCAL SUPERVISOR	113	1	0	1	63,500	0	0	1	63,500
33586	PROCUREMENT OFF II	113	1	0	1	59,000	0	0	1	59,000
33125	OFC SYSTEMS ANLYST PRGMMR SUPV	113	1	0	1	62,000	0	0	1	62,000
10174	HEALTH PROJECT DIRECTOR	937	2	0	2	119,500	0	0	2	119,500
34512	RESEARCH ANALYST II	111	0	0	0	0	1	45,400	1	45,400
33677	PERSONNEL GENERALIST II	111	3	0	3	154,700	0	0	3	154,700
10063	SPECIAL ASSISTANT	089	1	0	1	42,804	0	0	1	42,804
53275	HEALTH FACILITIES COORDINATOR	110	0	1	1	39,800	0	0	1	39,800
72417	CONTRACT PROCESSING SUPERVISOR	088	1	0	1	53,746	0	0	1	53,746
61220	NOSOLOGIST	085	1	0	1	42,457	0	0	1	42,457
34133	ACCOUNTING ASST III	084	1	0	1	46,891	1	34,882	2	81,773
33215	OFFICE SUPERVISOR	084	1	0	1	34,163	-1	-34,163	0	0
33681	PERSONNEL ASSISTANT I	081	1	0	1	40,884	1	31,590	2	72,474
33501	PURCHASING ASSISTANT	081	2	-1	1	37,599	0	0	1	37,599
33213	OFFICE ASSISTANT III	078	2	0	2	66,323	0	0	2	66,323
54437	DRIVER I	424	2	0	2	58,688	0	479	2	59,167
33257	WORD PROCESSING OPERATOR II	075	1	0	1	35,069	0	0	1	35,069
	Total 101 Permanent Full-time		33	0	33	2,062,724	3	170,988	36	2,233,712
Federal Fund										
101	Permanent Full-time									
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	71,400	1	71,400
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	46,067	0	0	1	46,067
	Total 101 Permanent Full-time		1	0	1	46,067	1	71,400	2	117,467
Special Fund										
101	Permanent Full-time									
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	50,400	0	0	1	50,400
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	52,700	0	0	1	52,700
31420	LIAISON OFFICER I	090	0	1	1	43,091	0	0	1	43,091
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	35,356	0	0	1	35,356
81322	PROGRAM ASSISTANT I	080	0	1	1	30,346	0	0	1	30,346
	Total 101 Permanent Full-time		3	2	5	211,893	0	0	5	211,893
	Total All Funds		37	2	39	2,320,684	4	242,388	43	2,563,072

Service 716: Animal Services

Priority Outcome: Safer Streets

Agency: Health

Service Description: This service protects residents from zoonotic diseases and animal attacks, and protects the animal population from neglect, abuse, and cruel treatment. This service also includes the Baltimore Animal Rescue and Care Shelter, which provides housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue, and low-cost vaccination and microchip clinics.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,677,961	21	\$3,101,462	20	\$3,022,178	20
TOTAL	\$2,677,961	21	\$3,101,462	20	\$3,022,178	20

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of animals entering shelter	12,648	11,754	13,000
Effectiveness	% of top 5 priority service requests closed on time	93%	90%	95%
Outcome	Number of zoonotic human exposures from animals	1,031	0	0
Outcome	% of animals adopted, transferred to rescue organization or returned to owners	60%	60%	65%

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- The Baltimore Animal Rescue and Care Shelter (BARCS) is a 501 (c) (3) organization that contracts to provide shelter, licensing, and adoption services for stray or surrendered animals on behalf of the City.
- BARCS will receive 100% of pet license revenues in Fiscal 2014; as an offset the City will decrease the grant contribution to BARCS by \$25,000.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$3,101,462
Adjustments with no service impact	
Reduction in City grant funding to BARCS in exchange for full licensing revenues	(25,000)
2% pay increase for employees	16,072
Adjustment for pension cost allocation	(2,996)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(40,566)
Adjustment for agency energy costs	(6,000)
Adjustment for City fleet rental and repair charges	(29,900)
Decrease in employee compensation and benefits	(152)
Decrease in contractual services expenses	(2,594)
Increase in operating supplies and equipment	11,852
FISCAL 2014 RECOMMENDED BUDGET	\$3,022,178

AGENCY: 2700 Health
 SERVICE: 716 Animal Services

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	731,873	941,149	945,469	4,320
2 Other Personnel Costs	319,106	400,150	368,188	-31,962
3 Contractual Services	1,526,285	1,654,625	1,591,131	-63,494
4 Materials and Supplies	71,179	105,538	117,390	11,852
5 Equipment - \$4,999 or less	29,518	0	0	0
TOTAL OBJECTS	\$2,677,961	\$3,101,462	\$3,022,178	\$-79,284
EXPENDITURES BY ACTIVITY:				
1 Animal Enforcement	2,677,961	1,962,379	1,908,095	-54,284
2 Animal Care and Rescue	0	1,139,083	1,114,083	-25,000
TOTAL ACTIVITIES	\$2,677,961	\$3,101,462	\$3,022,178	\$-79,284
EXPENDITURES BY FUND:				
General	2,677,961	3,101,462	3,022,178	-79,284
TOTAL FUNDS	\$2,677,961	\$3,101,462	\$3,022,178	\$-79,284

AGENCY: 2700 Health
 SERVICE: 716 Animal Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
General Fund										
101 Permanent Full-time										
10172	DIVISION CHIEF II	952	0	1	1	63,100	0	0	1	63,100
41435	DIR BUREAU OF ANIMAL CONTROL	119	1	-1	0	0	0	0	0	0
41415	ANIMAL ENFORCEMENT OFCR SUPV	087	2	0	2	101,884	0	0	2	101,884
41413	ANIMAL CONTROL INVESTIGATOR	087	1	0	1	38,865	0	0	1	38,865
41411	ANIMAL ENFORCEMENT OFFICER	433	15	0	15	587,298	0	0	15	587,298
33258	WORD PROCESSING OPERATOR III	078	1	0	1	28,503	0	0	1	28,503
Total 101 Permanent Full-time			20	0	20	819,650	0	0	20	819,650
Total All Funds			20	0	20	819,650	0	0	20	819,650

Service 717: Environmental Health

Priority Outcome: A Cleaner and Healthier City

Agency: Health

Service Description: This service protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. This service licenses and inspects food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure health and safety requirements are met, and also investigates environmental nuisances and hazards.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,159,253	31	\$2,926,086	32	\$2,643,241	27
Federal	\$1,949,161	12	-	-	-	-
State	\$180,243	2	\$148,581	-	-	-
Special	\$15,107	-	\$50,000	-	\$50,000	-
TOTAL	\$5,303,764	45	\$3,124,667	32	\$2,693,241	27

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- This service will move an Environmental Sanitarian to the Healthy Homes service. Despite the movement, current services will be maintained at this funding level.
- Federal funding for this service was eliminated after Fiscal 2012, as the Child and Adult Care Food Program is no longer administered by the Health Department.
- The Food Control and Ecology and Plan Review divisions will begin use of the Quality Management System (QMS) handheld devices for inspections and reviews. The QMS project was supported through the Innovation Fund in Fiscal 2012.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$2,926,086
Changes with service impacts	
Transfer Environmental Health Sanitarian to Healthy Homes service	(68,210)
Adjustments with no service impact	
Savings produced through Innovation Fund agreement for training or innovative projects	39,000
Transfer Executive position to Health Administration service	(96,974)
Eliminate funding for vacant Environmental Health Sanitarian	(69,447)
2% pay increase for employees	30,120
Adjustment for pension cost allocation	(36,762)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(68,981)
Adjustment for City fleet rental and repair charges	(23,800)
Increase in employee compensation and benefits	31,809
Decrease in contractual services expenses	(18,085)
Decrease in operating supplies and equipment	(1,515)
FISCAL 2014 RECOMMENDED BUDGET	\$2,643,241

AGENCY: 2700 Health
 SERVICE: 717 Environmental Health

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,167	0	0	0
1 Salaries	1,934,214	1,852,379	1,567,413	-284,966
2 Other Personnel Costs	1,176,233	797,308	675,011	-122,297
3 Contractual Services	2,130,785	392,425	330,777	-61,648
4 Materials and Supplies	57,653	37,424	35,909	-1,515
5 Equipment - \$4,999 or less	6,046	0	0	0
7 Grants, Subsidies and Contributions	0	45,131	84,131	39,000
TOTAL OBJECTS	\$5,303,764	\$3,124,667	\$2,693,241	\$-431,426
EXPENDITURES BY ACTIVITY:				
0 Default Activity	0	50,000	0	-50,000
1 Administration	638,021	677,748	614,799	-62,949
3 Food Control	2,078,322	1,623,006	1,265,366	-357,640
4 Vector Control	41,927	0	0	0
5 Ecology/Institutional Safety	455,459	592,883	625,692	32,809
6 Design Review	170,062	181,030	187,384	6,354
7 Child and Adult Care Food - Admin.	1,919,973	0	0	0
TOTAL ACTIVITIES	\$5,303,764	\$3,124,667	\$2,693,241	\$-431,426
EXPENDITURES BY FUND:				
General	3,159,253	2,926,086	2,643,241	-282,845
Federal	1,949,161	0	0	0
State	180,243	148,581	0	-148,581
Special	15,107	50,000	50,000	0
TOTAL FUNDS	\$5,303,764	\$3,124,667	\$2,693,241	\$-431,426

AGENCY: 2700 Health

SERVICE: 717 Environmental Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	78,700	0	0	1	78,700
00142	EXECUTIVE LEVEL I	948	1	0	1	92,800	-1	-92,800	0	0
10172	DIVISION CHIEF II	952	0	1	1	63,900	0	0	1	63,900
42516	DIRECTO BUREAU OF ENVIRON SERV	119	1	-1	0	0	0	0	0	0
42515	ENVIRONMENTAL HEALTH SUPV	115	4	0	4	268,400	0	0	4	268,400
42512	ENVIRONMENTAL SANITARIAN II	091	21	0	21	1,146,409	-3	-134,832	18	1,011,577
33233	SECRETARY III	084	1	0	1	46,891	0	0	1	46,891
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,773	0	0	1	33,773
33253	TYPIST III	078	2	0	2	65,740	-1	-32,870	1	32,870
Total 101 Permanent Full-time			32	0	32	1,796,613	-5	-260,502	27	1,536,111
State Fund										
101 Permanent Full-time										
Total 101 Permanent Full-time			0	0	0	0	0	0	0	0
Total All Funds			32	0	32	1,796,613	-5	-260,502	27	1,536,111

Service 718: Chronic Disease Prevention

Priority Outcome: A Cleaner and Healthier City

Agency: Health

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,104,111	9	\$397,863	1	\$397,305	1
Federal	\$2,564,019	3	\$1,260,112	2	\$1,317,492	5
State	\$615,298	5	\$467,685	5	\$197,424	1
TOTAL	\$4,283,428	17	\$2,125,660	8	\$1,912,221	7

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- General fund and grant dollars shifted from this service as part of an agency reorganization between Fiscal 2012 and Fiscal 2013. Funding that supported Prevention, Communicable Disease, and the Needle Exchange Program, is now located in the HIV Treatment for the Uninsured service.
- Priority Areas for Healthy Baltimore 2015 include promoting heart health by decreasing the rate of premature deaths from cardiovascular disease by 10%, and increasing the percent of adults with high blood pressure on medication by 10%.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$397,863
Adjustments with no service impact	
Reduction in contract cost for Manna House	(43,461)
2% pay increase for employees	741
Adjustment for pension cost allocation	617
Annualization of health benefit reform savings (budgeted for half-year in FY13)	913
Increase in employee compensation and benefits	29,670
Increase in contractual services expenses	2,050
Increase in operating supplies and equipment	8,912
FISCAL 2014 RECOMMENDED BUDGET	\$397,305

AGENCY: 2700 Health

SERVICE: 718 Chronic Disease Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	8,802	1,829	12,905	11,076
1 Salaries	1,354,963	539,189	506,448	-32,741
2 Other Personnel Costs	308,686	207,154	177,348	-29,806
3 Contractual Services	2,387,188	1,323,690	1,181,521	-142,169
4 Materials and Supplies	128,993	33,798	31,499	-2,299
5 Equipment - \$4,999 or less	14,796	20,000	2,500	-17,500
6 Equipment - \$5,000 and over	80,000	0	0	0
TOTAL OBJECTS	\$4,283,428	\$2,125,660	\$1,912,221	\$-213,439
EXPENDITURES BY ACTIVITY:				
1 Administration	823,429	113,136	105,255	-7,881
3 Personal Care	84,037	0	0	0
4 RSVP	71,520	0	0	0
5 Senior Aid Program	268,530	0	0	0
7 Senior Companions	212,757	0	0	0
8 Needle Exchange	798,446	110,658	0	-110,658
12 Prevention	327,938	0	0	0
13 Communicable Disease	117,665	0	0	0
14 Health Disparities Initiative	380,188	472,154	386,143	-86,011
21 Tobacco Cessation	150,676	207,100	197,424	-9,676
22 Cancer Education, Screening and Prevention	1,048,242	1,222,612	1,223,399	787
TOTAL ACTIVITIES	\$4,283,428	\$2,125,660	\$1,912,221	\$-213,439
EXPENDITURES BY FUND:				
General	1,104,111	397,863	397,305	-558
Federal	2,564,019	1,260,112	1,317,492	57,380
State	615,298	467,685	197,424	-270,261
TOTAL FUNDS	\$4,283,428	\$2,125,660	\$1,912,221	\$-213,439

AGENCY: 2700 Health
 SERVICE: 718 Chronic Disease Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
General Fund										
101 Permanent Full-time										
33232	SECRETARY II	078	1	0	1	37,799	0	0	1	37,799
Total 101 Permanent Full-time			1	0	1	37,799	0	0	1	37,799
Federal Fund										
101 Permanent Full-time										
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	71,400	1	71,400
61112	HEALTH PROGRAM ADMIN II	113	0	0	0	0	1	53,500	1	53,500
10174	HEALTH PROJECT DIRECTOR	937	0	0	0	0	1	78,000	1	78,000
42561	PUBLIC HEALTH REPRESENTATIVE	086	1	0	1	46,859	0	0	1	46,859
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	42,116	0	0	1	42,116
Total 101 Permanent Full-time			2	0	2	88,975	3	202,900	5	291,875
State Fund										
101 Permanent Full-time										
61125	DIR BUREAU OF DISEASE CONTROL	119	1	0	1	87,100	0	0	1	87,100
61127	DIR CHRONIC DISEASE PREVENTION	117	1	0	1	57,100	-1	-57,100	0	0
61252	COMMUNITY HEALTH EDUCATOR II	085	2	2	4	148,903	-4	-148,903	0	0
81322	PROGRAM ASSISTANT I	080	1	0	1	34,797	-1	-34,797	0	0
Total 101 Permanent Full-time			5	2	7	327,900	-6	-240,800	1	87,100
Total All Funds			8	2	10	454,674	-3	-37,900	7	416,774

Service 720: HIV Treatment Services for the Uninsured

Priority Outcome: A Cleaner and Healthier City

Agency: Health

Service Description: This service is composed of the Ryan White Program and the Early Intervention Initiative (EII) Program. Both provide treatment of persons living with HIV and AIDS. This service administers the Needle Exchange Program, an evidence-based intervention advocated by public health experts as an HIV-reduction strategy.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$422,622	3	\$1,087,675	7	\$1,122,590	8
Federal	\$22,725,689	36	\$29,639,321	57	\$29,227,830	49
State	-	-	\$291,172	2	\$291,193	5
TOTAL	\$23,148,311	39	\$31,018,168	66	\$30,641,613	62

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of HIV tests performed through Community Outreach	14,626	14,000	14,000
Output	# of needles exchanged	480,000	500,000	500,000
Effectiveness	# of HIV positive's partners that received post-test counseling by DIS/# of partner notifications initiated	0.4	0.5	0.5
Outcome	% of community outreach identified HIV positive clients enrolled in care	74%	85%	85%
Outcome	% of clients achieving undetectable viral load	N/A	87%	52%

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- This service must maintain a funding match of \$500,000 in order to receive HRSA Ryan White Part A grant funding of \$22 million.
- This service incorporated the HIV, Communicable Disease, and Needle Exchange activities from Clinical Services and Chronic Disease Prevention during the agency reorganization between Fiscal 2012 and Fiscal 2013. As a result, this service increased the General, Federal, and State fund budgets to accommodate these activities.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,087,675
Adjustments with no service impact	
Transfer in Community Health Educator position formerly grant supported	55,713
2% pay increase for employees	7,794
Adjustment for pension cost allocation	15,539
Decrease in employee compensation and benefits	(2,836)
Decrease in contractual services expenses	(40,693)
Decrease in operating supplies and equipment	(602)
FISCAL 2014 RECOMMENDED BUDGET	\$1,122,590

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,329,596	3,425,066	3,118,830	-306,236
2 Other Personnel Costs	452,966	1,554,482	1,358,638	-195,844
3 Contractual Services	21,194,296	25,711,379	25,676,840	-34,539
4 Materials and Supplies	137,464	295,517	437,963	142,446
5 Equipment - \$4,999 or less	33,989	31,629	49,342	17,713
7 Grants, Subsidies and Contributions	0	95	0	-95
TOTAL OBJECTS	\$23,148,311	\$31,018,168	\$30,641,613	\$-376,555
EXPENDITURES BY ACTIVITY:				
1 Administration	0	231,189	0	-231,189
5 Case Management HIV Treatment	151,858	0	0	0
6 HIV	0	3,539,858	3,635,632	95,774
8 Needle Exchange	0	984,233	1,009,811	25,578
9 Primary Care HIV Treatment	270,764	0	0	0
10 HIV Prevention	0	394,614	403,972	9,358
13 Communicable Disease	22,725,689	25,868,274	25,592,198	-276,076
TOTAL ACTIVITIES	\$23,148,311	\$31,018,168	\$30,641,613	\$-376,555
EXPENDITURES BY FUND:				
General	422,622	1,087,675	1,122,590	34,915
Federal	22,725,689	29,639,321	29,227,830	-411,491
State	0	291,172	291,193	21
TOTAL FUNDS	\$23,148,311	\$31,018,168	\$30,641,613	\$-376,555

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	76,800	0	0	1	76,800
61111	HEALTH PROGRAM ADMINISTRATOR I	111	2	0	2	113,200	0	0	2	113,200
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	48,096	1	41,774	2	89,870
61252	COMMUNITY HEALTH EDUCATOR II	085	2	0	2	81,342	0	0	2	81,342
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	36,264	0	0	1	36,264
Total 101 Permanent Full-time			7	0	7	355,702	1	41,774	8	397,476
Federal Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	117,200	0	0	1	117,200
62294	NURSE PRACTITIONER	546	5	0	5	335,585	-4	-268,468	1	67,117
62413	PHYSICIAN'S ASSISTANT	099	4	0	4	253,704	-3	-190,278	1	63,426
81116	CLINICAL SOCIAL WORK SUPERVISOR	116	1	0	1	77,500	0	0	1	77,500
10171	DIVISION CHIEF I	943	1	0	1	72,700	0	0	1	72,700
10217	GRANT SERVICES SPECIALIST III	941	5	0	5	260,600	-5	-260,600	0	0
61245	HEALTH ANALYSIS SUPV	114	2	0	2	111,300	0	0	2	111,300
61291	EPIDEMIOLOGIST	113	1	0	1	59,000	1	57,600	2	116,600
31511	PROGRAM ANALYST	113	1	0	1	60,500	0	0	1	60,500
81113	SOCIAL WORKER II	092	0	2	2	93,778	0	0	2	93,778
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0	1	56,400	0	0	1	56,400
31420	LIAISON OFFICER I	090	0	0	0	0	1	56,169	1	56,169
61111	HEALTH PROGRAM ADMINISTRATOR I	111	0	0	0	0	1	58,700	1	58,700
34512	RESEARCH ANALYST II	111	12	0	12	610,600	-2	-87,900	10	522,700
34142	ACCOUNTANT II	110	2	0	2	101,000	0	0	2	101,000
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	54,500	-1	-54,500	0	0
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	47,313	0	0	1	47,313
34421	FISCAL TECHNICIAN	088	1	0	1	39,698	-1	-39,698	0	0
42561	PUBLIC HEALTH REPRESENTATIVE	086	3	0	3	131,657	2	93,718	5	225,375
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	45,004	0	0	1	45,004
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	37,052	1	42,457	2	79,509
33215	OFFICE SUPERVISOR	084	1	0	1	36,813	0	0	1	36,813
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	32,959	1	48,539	2	81,498
42571	PUBLIC HEALTH INVESTIGATOR	430	5	0	5	160,977	0	4,137	5	165,114
33213	OFFICE ASSISTANT III	078	2	0	2	73,051	0	0	2	73,051
81351	COMMUNITY OUTREACH WORKER	422	2	0	2	59,254	0	0	2	59,254
33212	OFFICE ASSISTANT II	075	1	0	1	32,325	0	0	1	32,325
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	26,367	-1	-26,367	0	0
Total 101 Permanent Full-time			57	2	59	2,986,837	-10	-566,491	49	2,420,346
State Fund										
101 Permanent Full-time										
61252	COMMUNITY HEALTH EDUCATOR II	085	0	0	0	0	5	184,800	5	184,800
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	43,363	-1	-43,363	0	0
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	26,367	-1	-26,367	0	0
Total 101 Permanent Full-time			2	0	2	69,730	3	115,070	5	184,800
Total All Funds			66	2	68	3,412,269	-6	-409,647	62	3,002,622

Service 721: Senior Centers

Priority Outcome: A Cleaner and Healthier City

Agency: Health

Service Description: This service provides adults age 55 and older and persons with disabilities with information, assistance and resource linkage to senior benefits, recreational and social activities, nutrition and nutrition counseling, career/job training, and consumer and health education opportunities. This service operates six public facilities: Zeta, Waxter, Oliver, Sandtown/Winchester, Hatton and John Booth Senior Centers.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$431,699	3	\$644,981	3	\$625,625	3
Federal	\$1,618,777	18	\$3,128,100	17	\$2,848,985	13
State	\$659,210	-	\$729,358	-	\$729,358	-
Special	\$2,068	-	-	-	-	-
TOTAL	\$2,711,754	21	\$4,502,439	20	\$4,203,968	16

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- This service is projecting a \$400,000 reduction to Title III Congregate Nutrition federal funding.
- Federal funding for congregate meals was fully encumbered during Fiscal 2011. This is the reason federal expenditures appear low in Fiscal 2012 as compared with the Fiscal 2013 and Fiscal 2014 budget.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$644,981
Adjustments with no service impact	
2% pay increase for employees	2,613
Adjustment for pension cost allocation	2,509
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(8,026)
Adjustment for agency energy costs	(25,724)
Decrease in employee compensation and benefits	(81)
Increase in contractual services expenses	9,192
Increase in operating supplies and equipment	161
FISCAL 2014 RECOMMENDED BUDGET	\$625,625

AGENCY: 2700 Health

SERVICE: 721 Senior Centers

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	119,902	-8,141	-128,043
1 Salaries	800,868	1,056,513	897,445	-159,068
2 Other Personnel Costs	471,778	455,066	390,418	-64,648
3 Contractual Services	1,374,162	597,723	1,121,139	523,416
4 Materials and Supplies	64,946	2,065,210	1,680,159	-385,051
5 Equipment - \$4,999 or less	0	9,607	0	-9,607
7 Grants, Subsidies and Contributions	0	198,418	122,948	-75,470
TOTAL OBJECTS	\$2,711,754	\$4,502,439	\$4,203,968	\$-298,471
EXPENDITURES BY ACTIVITY:				
1 Senior Centers	2,342,358	3,872,300	3,593,474	-278,826
2 John Booth Center	100,451	113,002	118,435	5,433
3 Facility Operations	131,913	326,770	310,542	-16,228
4 Zeta Center	137,032	190,367	181,517	-8,850
TOTAL ACTIVITIES	\$2,711,754	\$4,502,439	\$4,203,968	\$-298,471
EXPENDITURES BY FUND:				
General	431,699	644,981	625,625	-19,356
Federal	1,618,777	3,128,100	2,848,985	-279,115
State	659,210	729,358	729,358	0
Special	2,068	0	0	0
TOTAL FUNDS	\$2,711,754	\$4,502,439	\$4,203,968	\$-298,471

AGENCY: 2700 Health
 SERVICE: 721 Senior Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	51,101	0	0	1	51,101
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	55,309	0	0	1	55,309
95111	RECREATION LEADER I	075	1	0	1	26,829	0	0	1	26,829
Total 101 Permanent Full-time			3	0	3	133,239	0	0	3	133,239
Federal Fund										
101 Permanent Full-time										
10171	DIVISION CHIEF I	943	1	0	1	77,700	0	0	1	77,700
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	70,100	1	70,100
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	60,522	-1	-60,522	0	0
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	48,100	0	0	1	48,100
31420	LIAISON OFFICER I	090	1	0	1	59,049	0	0	1	59,049
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	40,800	-1	-40,800	0	0
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	2	0	2	106,530	0	0	2	106,530
34141	ACCOUNTANT I	088	1	0	1	42,489	-1	-42,489	0	0
34133	ACCOUNTING ASST III	084	1	0	1	40,774	-1	-40,774	0	0
81322	PROGRAM ASSISTANT I	080	1	0	1	35,191	-1	-35,191	0	0
83113	RECREATION LEADER II ELDER ACT	079	2	0	2	75,210	0	0	2	75,210
81331	GERIATRIC DAY CARE AIDE	075	5	0	5	164,370	0	0	5	164,370
Total 101 Permanent Full-time			17	0	17	750,735	-4	-149,676	13	601,059
Total All Funds			20	0	20	883,974	-4	-149,676	16	734,298

Service 722: CARE Administration

Priority Outcome: A Cleaner and Healthier City

Agency: Health

This service addresses the administration of federal and State grants for older adults and adults with disabilities. Administrative support functions also serve as a mechanism to link and coordinate services to isolated and vulnerable adults. The Commission on Aging and Retirement Education is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$261,317	2	\$455,273	2	\$484,515	2
Federal	\$114,111	-	\$5,900	-	\$241,523	3
State	\$33,117	-	\$49,921	-	-	-
TOTAL	\$408,545	2	\$511,094	2	\$726,038	5

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- This service includes transfer in of three positions (an Accounting Assistant, Communications Coordinator, and Program Assistant) from the Senior Centers service funded through Title III-B Federal funding; these positions are administrative in nature and more properly reflected within this service.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$455,273
Adjustments with no service impact	
2% pay increase for employees	3,430
Adjustment for pension cost allocation	12,694
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(8,403)
Adjustment for agency energy costs	(28,940)
Adjustment for City fleet rental and repair charges	(77)
Change in allocation for Workers Compensation expense	(3,626)
Increase in employee compensation and benefits	50,727
Increase in contractual services expenses	1,020
Increase in operating supplies and equipment	2,417
FISCAL 2014 RECOMMENDED BUDGET	\$484,515

AGENCY: 2700 Health
 SERVICE: 722 Administration - CARE

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	102,297	123,069	337,676	214,607
2 Other Personnel Costs	20,250	58,793	132,987	74,194
3 Contractual Services	240,740	259,861	241,508	-18,353
4 Materials and Supplies	1,776	8,939	11,137	2,198
5 Equipment - \$4,999 or less	1,659	985	1,204	219
7 Grants, Subsidies and Contributions	41,823	59,447	1,526	-57,921
TOTAL OBJECTS	\$408,545	\$511,094	\$726,038	\$214,944
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	192,457	196,899	467,024	270,125
2 Operations Planning/Technical	101,557	142,996	147,518	4,522
3 Community Services	72,708	111,752	109,970	-1,782
56 Workers Compensation Expenses	41,823	59,447	1,526	-57,921
TOTAL ACTIVITIES	\$408,545	\$511,094	\$726,038	\$214,944
EXPENDITURES BY FUND:				
General	261,317	455,273	484,515	29,242
Federal	114,111	5,900	241,523	235,623
State	33,117	49,921	0	-49,921
TOTAL FUNDS	\$408,545	\$511,094	\$726,038	\$214,944

AGENCY: 2700 Health

SERVICE: 722 Administration - CARE

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	127,400	0	0	1	127,400
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	47,550	0	0	1	47,550
Total 101 Permanent Full-time			2	0	2	174,950	0	0	2	174,950
Federal Fund										
101 Permanent Full-time										
33174	EDP COMMUNICATIONS COOR II	092	0	0	0	0	1	60,522	1	60,522
34133	ACCOUNTING ASST III	084	0	0	0	0	1	40,774	1	40,774
81322	PROGRAM ASSISTANT I	080	0	0	0	0	1	35,191	1	35,191
Total 101 Permanent Full-time			0	0	0	0	3	136,487	3	136,487
Total All Funds			2	0	2	174,950	3	136,487	5	311,437

Service 723: Advocacy and Supportive Care of Seniors

Priority Outcome: A Cleaner and Healthier City

Agency: Health

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$77,775	1	\$91,985	1	-	-
Federal	\$68,763	1	\$151,883	2	\$148,557	2
State	\$3,802,660	25	\$2,044,899	25	\$1,942,847	23
TOTAL	\$3,949,198	27	\$2,288,767	28	\$2,091,404	25

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of persons entering CARE services through Senior Information and Assistance Program	16,405	27,748	30,000
Output	# of applicants for Medicaid Waiver and Money Follows the Person Initiative	167	N/A	160
Effectiveness	% of complaints received by the Long Term Care Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	98.1%	98%	98%
Outcome	% of nursing home residents who transition back into the community via Medicaid Waiver and/or the Money Follows the Person Initiative within 6 months of application	31.1%	25%	55%
Outcome	% of Senior Care Program clients disenrolled from the program due to institutional placements	N/A	< 2.5%	< 2.5%

MAJOR BUDGET ITEMS

- This service will only receive grant fund support for Fiscal 2014. Capacity to provide a limited amount of homelessness interventions may diminish based on elimination of General Fund support, but the service was found overall to be duplicative of programming offered through the Mayor's Office of Human Services.
- This service encumbered significant State funding during Fiscal 2012 for payments to providers and subcontractors.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$91,985
Changes with service impacts	
Elimination of one Social Program Administrator position	(91,491)
Adjustments with no service impact	
Decrease in operating supplies and equipment	(494)
FISCAL 2014 RECOMMENDED BUDGET	\$0

AGENCY: 2700 Health

SERVICE: 723 Advocacy and Supportive Care for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	22,457	40,205	17,748
1 Salaries	1,327,025	1,421,823	1,346,418	-75,405
2 Other Personnel Costs	510,376	671,581	524,385	-147,196
3 Contractual Services	800,613	4,064	3,442	-622
4 Materials and Supplies	13,526	1,993	2,010	17
5 Equipment - \$4,999 or less	47,795	0	0	0
7 Grants, Subsidies and Contributions	1,249,863	166,849	174,944	8,095
TOTAL OBJECTS	\$3,949,198	\$2,288,767	\$2,091,404	\$-197,363
EXPENDITURES BY ACTIVITY:				
1 Advocacy and Supportive Care	3,949,198	2,288,767	2,091,404	-197,363
TOTAL ACTIVITIES	\$3,949,198	\$2,288,767	\$2,091,404	\$-197,363
EXPENDITURES BY FUND:				
General	77,775	91,985	0	-91,985
Federal	68,763	151,883	148,557	-3,326
State	3,802,660	2,044,899	1,942,847	-102,052
TOTAL FUNDS	\$3,949,198	\$2,288,767	\$2,091,404	\$-197,363

AGENCY: 2700 Health

SERVICE: 723 Advocacy and Supportive Care for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
General Fund										
101 Permanent Full-time										
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	63,800	-1	-63,800	0	0
Total 101 Permanent Full-time			1	0	1	63,800	-1	-63,800	0	0
Federal Fund										
101 Permanent Full-time										
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	59,000	1	59,000
81387	LONG-TERM CARE OMBUDSMAN	111	1	0	1	42,500	0	10,700	1	53,200
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	36,648	-1	-36,648	0	0
Total 101 Permanent Full-time			2	0	2	79,148	0	33,052	2	112,200
State Fund										
101 Permanent Full-time										
10171	DIVISION CHIEF I	943	2	0	2	148,300	0	0	2	148,300
81113	SOCIAL WORKER II	092	3	0	3	140,667	-3	-140,667	0	0
81175	SOCIAL SERVICES COORDINATION S	111	1	0	1	54,500	0	0	1	54,500
91111	SOCIAL WORK ASSOCIATE II	089	1	0	1	53,193	0	0	1	53,193
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	50,182	0	0	1	50,182
81111	SOCIAL WORK ASSOC II	089	3	0	3	149,224	-1	-41,331	2	107,893
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	0	0	0	0	1	52,063	1	52,063
91172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	36,648	0	0	1	36,648
81172	SENIOR SOCIAL SERVICES COORDIN	086	9	0	9	392,766	-1	-44,207	8	348,559
81323	PROGRAM ASSISTANT II	084	1	0	1	45,667	-1	-45,667	0	0
81171	SOCIAL SERVICES COORDINATOR	084	0	3	3	124,868	0	0	3	124,868
81380	INFORMATION AND REFERRAL WORKE	083	2	0	2	73,301	0	0	2	73,301
33211	OFFICE ASSISTANT I	071	1	0	1	31,411	0	0	1	31,411
Total 101 Permanent Full-time			25	3	28	1,300,727	-5	-219,809	23	1,080,918
Total All Funds			28	3	31	1,443,675	-6	-250,557	25	1,193,118

Service 724: Assistive and Directive Care for Seniors

Priority Outcome: A Cleaner and Healthier City

Agency: Health

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$218,212	-	\$222,467	-
Motor Vehicle	\$223,889	-	-	-	-	-
Federal	\$2,161,958	7	\$1,536,841	6	\$899,330	1
State	\$848,950	4	\$1,617,823	4	\$1,689,693	5
Special	\$442,804	-	\$308,364	-	\$311,643	-
TOTAL	\$3,677,601	11	\$3,681,240	10	\$3,123,133	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of persons receiving homebound meals	559	640	550
Efficiency	unit cost per service	\$32	\$32	\$35
Effectiveness	% of avoided inappropriate guardianship appointments	67.1%	66%	50%

MAJOR BUDGET ITEMS

- This service anticipates a \$600,000 reduction to federal funding, including Title III B and Title III C-2 funding (which includes the home delivered meals program).
- Adult Day Care services will be contracted out in Fiscal 2014.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$218,212
Adjustments with no service impact	
Increase in contractual services expenses	4,255
FISCAL 2014 RECOMMENDED BUDGET	\$222,467

AGENCY: 2700 Health

SERVICE: 724 Assistive and Directive Care for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-151,855	10,479	-7,165	-17,644
1 Salaries	732,827	479,527	259,837	-219,690
2 Other Personnel Costs	283,587	219,760	92,661	-127,099
3 Contractual Services	920,333	1,763,588	1,733,494	-30,094
4 Materials and Supplies	1,752,240	1,204,838	1,044,306	-160,532
5 Equipment - \$4,999 or less	0	3,048	0	-3,048
7 Grants, Subsidies and Contributions	140,469	0	0	0
TOTAL OBJECTS	\$3,677,601	\$3,681,240	\$3,123,133	\$-558,107
EXPENDITURES BY ACTIVITY:				
1 Assistive and Directive Care	3,677,601	3,681,240	3,123,133	-558,107
TOTAL ACTIVITIES	\$3,677,601	\$3,681,240	\$3,123,133	\$-558,107
EXPENDITURES BY FUND:				
General	0	218,212	222,467	4,255
Motor Vehicle	223,889	0	0	0
Federal	2,161,958	1,536,841	899,330	-637,511
State	848,950	1,617,823	1,689,693	71,870
Special	442,804	308,364	311,643	3,279
TOTAL FUNDS	\$3,677,601	\$3,681,240	\$3,123,133	\$-558,107

AGENCY: 2700 Health

SERVICE: 724 Assistive and Directive Care for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	57,898	-1	-57,898	0	0
81335	GERIATRIC DAY CARE DIRECTOR	115	1	0	1	63,400	-1	-63,400	0	0
81111	SOCIAL WORK ASSOC II	089	1	0	1	50,433	-1	-50,433	0	0
81322	PROGRAM ASSISTANT I	080	0	1	1	29,915	0	0	1	29,915
81331	GERIATRIC DAY CARE AIDE	075	3	0	3	87,821	-3	-87,821	0	0
Total 101 Permanent Full-time			6	1	7	289,467	-6	-259,552	1	29,915
State Fund										
101	Permanent Full-time									
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	56,400	0	0	1	56,400
81111	SOCIAL WORK ASSOC II	089	0	0	0	0	1	50,433	1	50,433
81172	SENIOR SOCIAL SERVICES COORDIN	086	2	0	2	77,422	0	0	2	77,422
81323	PROGRAM ASSISTANT II	084	0	0	0	0	1	45,667	1	45,667
83113	RECREATION LEADER II ELDER ACT	079	1	0	1	37,096	-1	-37,096	0	0
Total 101 Permanent Full-time			4	0	4	170,918	1	59,004	5	229,922
Total All Funds			10	1	11	460,385	-5	-200,548	6	259,837

Service 725: Senior Education

Priority Outcome: Better Schools

Agency: Health

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$705,280	3	\$676,318	3	\$558,296	3
State	\$378,781	4	\$212,904	4	\$152,538	2
TOTAL	\$1,084,061	7	\$889,222	7	\$710,834	5

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.

AGENCY: 2700 Health
 SERVICE: 725 Senior Education

SERVICE BUDGET SUMMARY

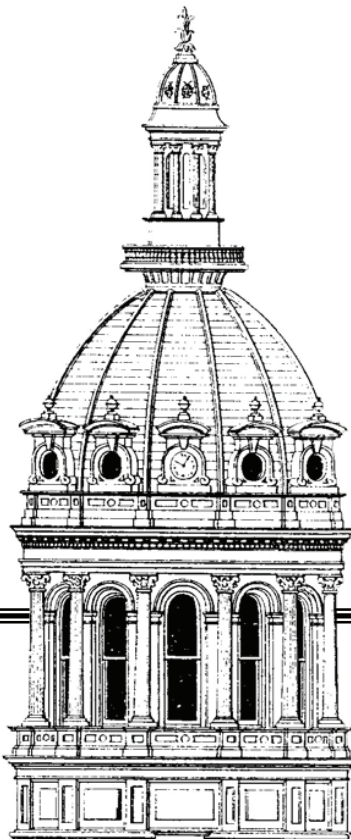
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-95,245	-24,899	70,346
1 Salaries	464,548	504,517	305,467	-199,050
2 Other Personnel Costs	181,085	165,811	132,213	-33,598
3 Contractual Services	175,429	25,127	38,477	13,350
4 Materials and Supplies	64,297	305	4,716	4,411
5 Equipment - \$4,999 or less	2,400	0	4,860	4,860
7 Grants, Subsidies and Contributions	196,302	288,707	250,000	-38,707
TOTAL OBJECTS	\$1,084,061	\$889,222	\$710,834	\$-178,388
EXPENDITURES BY ACTIVITY:				
1 Senior Education	1,084,061	889,222	710,834	-178,388
TOTAL ACTIVITIES	\$1,084,061	\$889,222	\$710,834	\$-178,388
EXPENDITURES BY FUND:				
Federal	705,280	676,318	558,296	-118,022
State	378,781	212,904	152,538	-60,366
TOTAL FUNDS	\$1,084,061	\$889,222	\$710,834	\$-178,388

AGENCY: 2700 Health
 SERVICE: 725 Senior Education

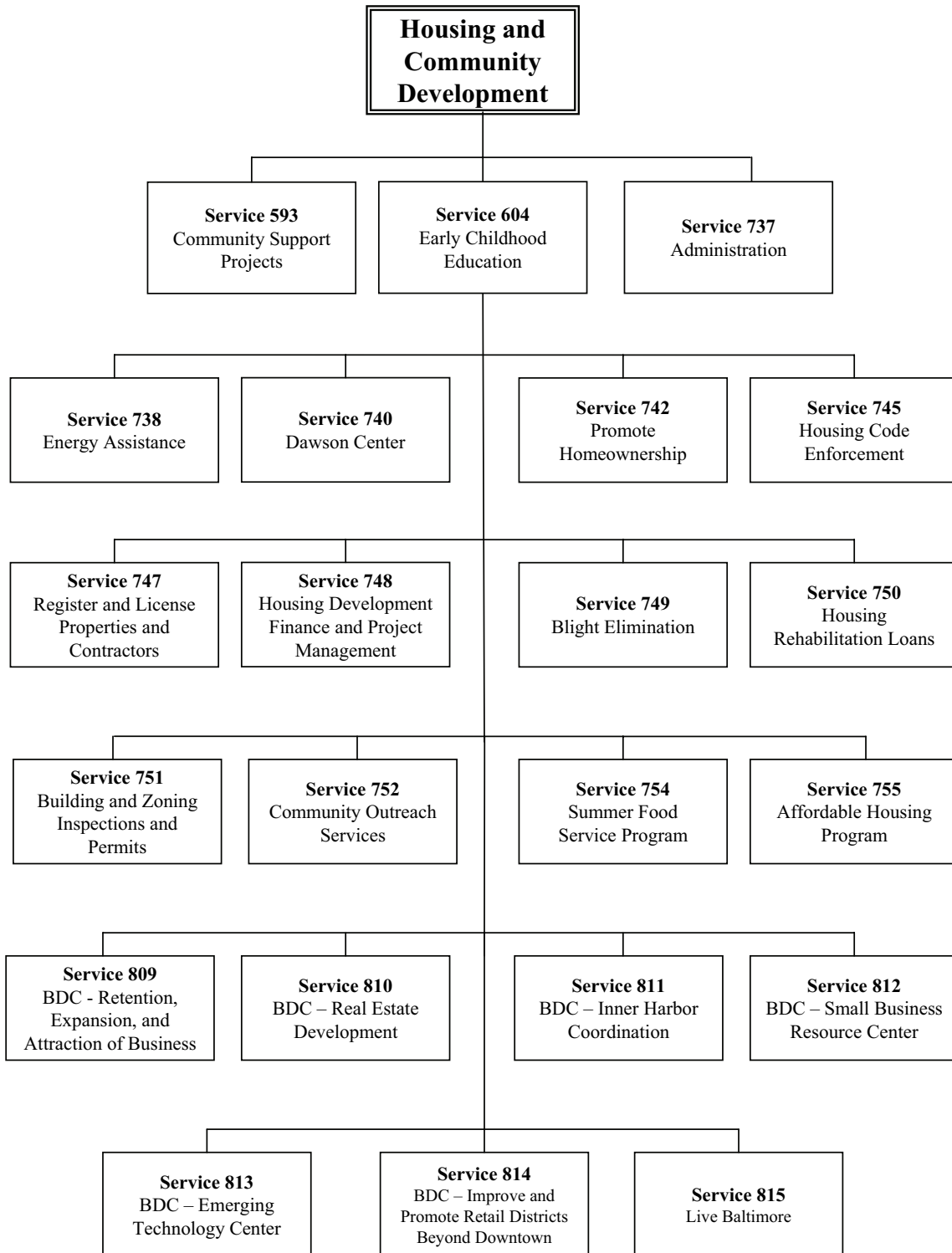
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
101 Permanent Full-time										
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	55,100	0	0	1	55,100
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	48,096	-1	-48,096	0	0
34141	ACCOUNTANT I	088	0	0	0	0	1	42,489	1	42,489
81322	PROGRAM ASSISTANT I	080	1	0	1	35,191	0	0	1	35,191
Total 101 Permanent Full-time			3	0	3	138,387	0	-5,607	3	132,780
State Fund										
101 Permanent Full-time										
81389	LONG-TERM CARE SUPERVISOR.	114	1	0	1	63,300	0	0	1	63,300
81387	LONG-TERM CARE OMBUDSMAN	111	2	0	2	111,900	-1	-53,200	1	58,700
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	52,063	-1	-52,063	0	0
Total 101 Permanent Full-time			4	0	4	227,263	-2	-105,263	2	122,000
Total All Funds			7	0	7	365,650	-2	-110,870	5	254,780

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Housing and Community Development



Housing and Community Development

Budget: \$68,021,028

Positions: 473

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	26,613,948	32,636,603	33,999,733
Federal	15,125,300	12,305,164	13,517,679
State	6,070,554	14,861,987	19,691,178
Special	1,115,725	530,126	812,438
AGENCY TOTAL	\$48,925,527	\$60,333,880	\$68,021,028

Overview

The mission of the Department of Housing and Community Development (HCD) is to ensure that all citizens of Baltimore City have access to adequate and affordable housing opportunities in safe, livable and decent neighborhoods. The department is committed to expanding housing choices and promoting healthy neighborhoods for all the citizens of Baltimore. HCD also oversees the Baltimore Development Corporation.

Housing

Major responsibilities of the Department Housing and Community Development include: increasing the availability of new housing for low and moderate income families; providing financing to rehabilitate older housing stock; recycling land and buildings to maximize community stability, thereby creating jobs and increasing the assessable tax base; proposing and expediting the funding of community projects; ensuring the safety and structural integrity of all buildings; and enforcing the City's housing code. Other responsibilities include: increasing homeownership opportunities for Baltimore's residents; assisting the indigent with housing and emergency services; preserving the historic integrity of older neighborhoods and buildings; and providing technical assistance and operating support to non-profit organizations that support the City's housing mission.

The State fund recommendation for Fiscal 2014 is \$19.6 million, an increase of \$4.8 million. The influx of state funding reflects the first year of funding through the Customer Investment Fund. These funds, which the City of Baltimore will receive over the next three years, are the result of the Constellation-Exelon merger. The Department of Housing and Community Development will utilize the funds for various energy efficiency programs.

Baltimore Development Corporation

Baltimore Development Corporation (BDC) is a quasi-government corporation under contract with the City of Baltimore to act as its economic development agency. The corporation has responsibility for city-wide economic and downtown development which includes business retention; spurring minority and women participation in business; creating a coordinated marketing effort to promote the development of downtown; promoting urban tourism; neighborhood commercial revitalization; and expanding Baltimore's role as an international gateway.

The Fiscal 2014 recommended budget provides ongoing support to BDC's economic development programs as well as fully funding the Small Business Resource Center and Emerging Technology Center. These entities will continue to focus on job development by fostering small business development and entrepreneurship.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
593 Community Support Projects	9,718,178	6,340,489	7,189,221
604 Early Childhood Education	1,132,952	1,398,874	1,289,112
737 Administration - HCD	3,071,805	3,561,326	3,932,021
738 Energy Assistance	2,719,387	11,240,248	16,625,336
740 Dawson Center	173,735	279,312	293,765
742 Promote Homeownership	406,816	407,013	492,824
745 Housing Code Enforcement	11,268,215	13,697,281	14,076,225
747 Register and License Properties and Contractors	460,460	597,386	599,355
748 Housing Development Finance and Project Management	1,336,180	915,509	916,348
749 Blight Elimination	1,866,243	2,559,889	2,523,193
750 Housing Rehabilitation Loans	2,023,054	2,627,499	2,736,640
751 Building and Zoning Inspections and Permits	4,906,009	5,701,561	5,782,654
752 Community Outreach Services	1,511,299	923,032	943,160
754 Summer Food Service Program	3,388,076	3,295,223	3,446,549
809 Retention, Expansion, and Attraction of Businesses	1,037,739	1,612,652	1,644,099
810 Real Estate Development	1,499,845	1,859,930	1,896,198
811 Inner Harbor Coordination	506,000	514,096	511,018
812 Business Support - Small Business Resource Center	144,000	146,000	228,847
813 Technology Development - Emerging Technology Center	675,000	685,800	802,273
814 Improve and Promote Retail Districts Beyond Downtown	765,534	1,666,722	1,699,223
815 Live Baltimore	315,000	304,038	392,967
AGENCY TOTAL	\$48,925,527	\$60,333,880	\$68,021,028

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
593 Community Support Projects	11	0	0	11
604 Early Childhood Education	37	0	0	37
737 Administration - HCD	21	0	1	22
738 Energy Assistance	25	25	-10	40
740 Dawson Center	2	0	0	2
742 Promote Homeownership	5	0	0	5
745 Housing Code Enforcement	180	0	8	188
747 Register and License Properties and Contractors	10	0	-1	9
748 Housing Development Finance and Project Management	7	0	-2	5
749 Blight Elimination	30	0	19	49
750 Housing Rehabilitation Loans	20	4	0	24
751 Building and Zoning Inspections and Permits	77	0	1	78
752 Community Outreach Services	3	0	-1	2
754 Summer Food Service Program	1	0	0	1
AGENCY TOTAL	429	29	15	473

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-2,033,956	-2,143,147	-1,717,858
1 Salaries	19,630,360	22,756,402	24,258,629
2 Other Personnel Costs	7,802,115	10,302,265	11,146,876
3 Contractual Services	15,549,032	22,102,955	23,764,947
4 Materials and Supplies	3,445,108	363,885	3,385,973
5 Equipment - \$4,999 or less	34,082	166,408	157,647
6 Equipment - \$5,000 and over	-39,928	0	0
7 Grants, Subsidies and Contributions	4,538,714	6,785,112	7,024,814
AGENCY TOTAL	\$48,925,527	\$60,333,880	\$68,021,028

Service 593: Community Support Projects

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$50,099	-	-	-	-	-
Federal	\$9,668,079	13	\$6,340,489	11	\$7,189,221	11
TOTAL	\$9,718,178	13	\$6,340,489	11	\$7,189,221	11

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY 13 Target	FY 14 Target
Output	Number of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	21,005	17,400	17,400
Output	Number of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	5,546	3,038	3,850
Effectiveness	Percentage of activities carried out by subrecipients and City agencies that met contractual goals.	95%	96%	96%

MAJOR BUDGET ITEMS

- The recommended budget includes funding for 62 non-profit organizations. These organizations will focus on providing diverse activities ranging from literacy and early childcare programs to home ownership counseling and rehabilitation efforts. In Fiscal 2014 this service will provide socio-economic services to 17,400 individuals, compared to 21,005 in Fiscal 2012.
- This service is funded primarily through the Community Development Block Grant (CDBG). This funding source has been significantly reduced in recent years as a result of federal budget cuts. Baltimore’s projected allocation for Fiscal 2014 is a decrease of \$982k or 5%. This reduction will largely be absorbed by reductions to various programs operated by the Department of Housing and Community Development.

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	712,840	660,308	701,854	41,546
2 Other Personnel Costs	384,531	309,836	287,638	-22,198
3 Contractual Services	8,607,998	5,356,019	6,180,817	824,798
4 Materials and Supplies	7,014	14,326	12,912	-1,414
5 Equipment - \$4,999 or less	4,645	0	6,000	6,000
6 Equipment - \$5,000 and over	1,150	0	0	0
TOTAL OBJECTS	\$9,718,178	\$6,340,489	\$7,189,221	\$848,732
EXPENDITURES BY ACTIVITY:				
0 Unallocated	0	0	200,000	200,000
7 Bright Start	0	51,300	51,300	0
8 Park Heights	2,734,513	0	100,000	100,000
9 Centro De La Comunidad	221	79,410	79,410	0
12 Ridgely's Delight	0	0	30,000	30,000
16 Community Law Center	0	81,300	81,300	0
17 Baltimore City Literacy Corporation	37,028	38,800	46,800	8,000
18 Creative Alliance	61,985	62,250	62,250	0
26 Upton	0	42,750	42,750	0
40 Women Entrepreneurs	0	72,300	72,300	0
43 Living Classrooms	351,286	380,480	380,480	0
45 Civic Works	138,155	138,660	138,660	0
58 Community Mediation Program	66,913	26,420	26,420	0
59 Wyman Park Tutorial Program	12,739	14,250	20,000	5,750
65 CASA of Maryland	0	124,500	140,000	15,500
66 Coppin Heights Comm Dev Corp	39,340	40,000	40,000	0
83 Caroline Friess Center	0	78,850	100,000	21,150
84 Neighborhood Progress Administration	0	0	65,000	65,000
101 Govans Neighborhood Housing Services	165,211	0	0	0
105 Innovative Housing Institute	61,480	47,250	47,250	0
107 Default Activity	38,957	0	0	0
109 Govans Manpower Service Center	79,402	0	0	0
110 Greater Homewood Community Corp	174,933	40,930	48,930	8,000
116 Franklin Square	81,294	0	0	0
119 Default Activity	22,000	0	0	0
131 Parks and People Foundation	87,951	22,000	22,000	0
132 Middle East	314,485	0	0	0
140 For Historical Use Only	72,073	0	0	0
142 Reservoir Hill Improvement Council	0	66,160	66,160	0
160 Chesapeake Center for Youth Development	38,664	39,430	47,500	8,070
162 Community Housing Associates	90,611	68,230	68,230	0
163 Parks and People - Green/Youth	294,181	63,080	63,080	0
164 Empire Homes	0	76,950	76,950	0
165 Park Heights Renaissance	207,142	90,650	90,650	0
183 Trash Pick-up Assistance	78,850	0	0	0
196 Administration	1,353,392	1,148,555	1,110,476	-38,079
197 Baltimore Green Space	25,000	25,000	25,000	0
203 Park Heights Tutorial Project	74,262	0	0	0

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
209 Park Heights Manpower Service Center	62,558	0	0	0
216 YWCA Transitional Housing	0	70,610	70,610	0
221 Village Learning Place	0	40,750	40,750	0
223 The Development Corporation - NW	0	34,780	34,780	0
226 Newborn Holistic	39,425	39,430	46,520	7,090
227 Maryland New Directions	0	31,540	31,540	0
228 Family Tree	0	26,420	26,420	0
231 Bon Secours of MD	200,001	0	180,000	180,000
301 Druid Heights PAC	41,754	330,190	313,680	-16,510
341 Rebuilding Together Baltimore	0	59,700	66,500	6,800
348 Chesapeake Habitat for Humanity	0	290,000	275,500	-14,500
349 BCHD Lead Paint Abatement	208,650	0	0	0
456 Harbel Community Organization	51,155	51,550	65,000	13,450
601 Coldstream/Homestead/Montebello PAC	198,495	51,100	64,110	13,010
605 Johnston Square PAC	27,200	27,800	27,800	0
608 Oliver PAC	47,439	47,904	76,000	28,096
610 Public Justice Center, Inc	30,006	30,010	30,010	0
612 Neighborhood Housing Services Operations	365,940	365,000	346,750	-18,250
813 SAGA - Commission on Aging	383,415	340,710	385,216	44,506
817 St Ambrose Home Sharing Program	49,439	49,440	49,440	0
829 Morgan State University	0	42,930	42,930	0
875 Youth Development - Recreation and Parks	0	257,330	271,349	14,019
894 Historic East Baltimore Community Action	40,624	40,860	40,860	0
897 Learning is for Tomorrow	42,667	43,370	51,370	8,000
906 Julie Community Center	50,000	38,500	41,000	2,500
915 Baltimore Neighborhoods, Inc	58,396	53,610	53,610	0
916 Neighborhood Design Center	74,000	74,000	74,000	0
917 St Ambrose Housing Aid Center	272,935	272,940	272,940	0
920 Community Housing Resource Board	22,540	27,880	27,880	0
921 Jubilee Baltimore	39,330	39,330	39,330	0
925 Banner Neighborhoods, Inc	65,083	59,920	59,920	0
926 Coalition to End Childhood Poisoning	185,384	185,400	185,400	0
927 Belair Edison Improvement Association	189,300	94,650	94,650	0
932 Comprehensive Housing for the Aged	5,065	46,750	46,750	0
940 COIL Senior Center	4,030	0	0	0
950 People's Homesteading Group	0	0	145,000	145,000
975 Southeast Development, Inc	89,424	111,430	111,430	0
977 Garrison Blvd United Neighbors	98,130	54,470	58,600	4,130
983 Women's Housing Coalition	73,725	47,310	47,310	0
986 South Baltimore Learning Center	0	43,370	51,370	8,000
TOTAL ACTIVITIES	\$9,718,178	\$6,340,489	\$7,189,221	\$848,732
EXPENDITURES BY FUND:				
General	50,099	0	0	0
Federal	9,668,079	6,340,489	7,189,221	848,732
TOTAL FUNDS	\$9,718,178	\$6,340,489	\$7,189,221	\$848,732

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
101 Permanent Full-time										
10060	CHIEF OF CDBG COMPLIANCE	118	1	0	1	77,500	0	0	1	77,500
72498	CHIEF CONTRACT OFFICER	115	1	0	1	66,700	0	0	1	66,700
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	63,500	0	0	1	63,500
72496	CONTRACT OFFICER	112	2	0	2	108,400	0	0	2	108,400
31502	PROGRAM COMPLIANCE OFFICER II	110	3	0	3	159,900	0	0	3	159,900
72411	CONTRACT ADMINISTRATOR I	085	2	0	2	97,648	0	0	2	97,648
33213	OFFICE ASSISTANT III	078	1	0	1	36,813	0	0	1	36,813
Total 101 Permanent Full-time			11	0	11	610,461	0	0	11	610,461
Total All Funds			11	0	11	610,461	0	0	11	610,461

Service 604: Early Childhood Education

Priority Outcome: Better Schools

Agency: Housing and Community Development

Service Description: This service provides safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. The service administers 4 child care centers – Dukeland, Dunbar, Northwood and Waverly with a total capacity of 312 students and 42 staff.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$116,667	-	\$175,000	-	\$170,626	-
Federal	\$997,296	32	\$1,048,759	32	\$1,118,486	32
Special	\$18,989	5	\$175,115	5	-	5
TOTAL	\$1,132,952	37	\$1,398,874	37	\$1,289,112	37

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 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	TBD	TBD	TBD
Outcome	Percentage of children who maintain competency throughout their 1st year	TBD	TBD	TBD

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Beginning in Fiscal 2014 this service will begin to transition from a daycare model to year-round Head Start centers that will prepare 2,000 children for kindergarten and combat summer learning loss. This model will ultimately serve more children utilizing an evidence-based approach.
- This service is supported by 3 funding streams including the Community Development Block Grant, General Fund, and parent user fees. The total budgeted parent fee revenue is \$1,175,000. The total budget including this revenue is \$2,464,112.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$175,000
Adjustments with no service impact	
Adjustment to intra-agency transfer credits	(4,374)
FISCAL 2014 RECOMMENDED BUDGET	\$170,626

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Early Childhood Education

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-839,080	-1,000,000	-1,175,270	-175,270
1 Salaries	1,170,281	1,322,595	1,407,350	84,755
2 Other Personnel Costs	665,280	679,049	684,806	5,757
3 Contractual Services	-14,799	311,173	284,490	-26,683
4 Materials and Supplies	148,660	86,057	87,736	1,679
5 Equipment - \$4,999 or less	2,610	0	0	0
TOTAL OBJECTS	\$1,132,952	\$1,398,874	\$1,289,112	\$-109,762
EXPENDITURES BY ACTIVITY:				
1 Child Care Administration	172,098	229,962	286,766	56,804
2 Northwood Child Care Center	119,034	181,287	85,313	-95,974
3 Waverly Child Care Center	168,515	168,828	85,313	-83,515
19 Dunbar Child Care Center	249,229	424,560	436,328	11,768
24 BCCC Child Care Center	424,076	394,237	395,392	1,155
TOTAL ACTIVITIES	\$1,132,952	\$1,398,874	\$1,289,112	\$-109,762
EXPENDITURES BY FUND:				
General	116,667	175,000	170,626	-4,374
Federal	997,296	1,048,759	1,118,486	69,727
Special	18,989	175,115	0	-175,115
TOTAL FUNDS	\$1,132,952	\$1,398,874	\$1,289,112	\$-109,762

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Early Childhood Education

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101 Permanent Full-time										
82146	DAY CARE PROGRAM DIRECTOR	115	1	0	1	70,000	0	0	1	70,000
82125	DIRECTOR DAY CARE CENTER	089	2	0	2	114,167	0	0	2	114,167
33215	OFFICE SUPERVISOR	084	1	0	1	46,891	0	0	1	46,891
82122	TEACHER PRESCHOOL	083	4	0	4	166,595	0	0	4	166,595
82121	ASSOCIATE TEACHER PRESCHOOL	078	6	0	6	221,043	0	0	6	221,043
51241	COOK I 12 MOS	550	2	0	2	65,291	0	0	2	65,291
82112	TEACHER'S ASST II PRESCHOOL	072	16	0	16	475,186	0	0	16	475,186
Total 101 Permanent Full-time			32	0	32	1,159,173	0	0	32	1,159,173
Special Fund										
101 Permanent Full-time										
82121	ASSOCIATE TEACHER PRESCHOOL	078	2	0	2	73,626	0	0	2	73,626
82112	TEACHER'S ASST II PRESCHOOL	072	3	0	3	76,689	0	0	3	76,689
Total 101 Permanent Full-time			5	0	5	150,315	0	0	5	150,315
Total All Funds			37	0	37	1,309,488	0	0	37	1,309,488

Service 737: Administration-Housing and Community Development**Priority Outcome: Stronger Neighborhoods****Agency: Housing and Community Development**

Service Description: This service is responsible for the daily operations of the Baltimore Housing Authority and the Department of Housing and Community Development, which includes the following offices: Human Resources, Budget and Accounting, Facilities Management, etc. This function provides essential support for these programs, giving them the tools and directions necessary to accomplish their mission.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,791,764	13	\$2,359,917	14	\$2,632,818	15
Federal	\$1,276,842	7	\$1,198,806	7	\$1,289,672	7
State	\$2,936	-	\$2,392	-	\$9,531	-
Special	\$263	-	\$211	-	-	-
TOTAL	\$3,071,805	20	\$3,561,326	21	\$3,932,021	22

MAJOR BUDGET ITEMS

- The recommended funding level will maintain the current level of service.
- The recommended budget includes funding for a Sector Coordinator position that will oversee outreach efforts between the agency and neighborhoods throughout Baltimore.
- The increased budget from Fiscal 2012 to Fiscal 2013 reflects transferring building rental costs that were previously centrally budgeted to the agency budgets.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$2,359,917
Changes with service impacts	
Creation of Neighborhood Liaison position	133,133
Adjustments with no service impact	
Increased overhead costs associated with Housing Authority of Baltimore City positions	70,373
2% pay increase for employees	19,994
Adjustment for pension cost allocation	45,001
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(11,904)
Adjustment for agency energy costs	(33)
Change in allocation for Workers Compensation expense	38,204
Change in inter-agency transfer credits	(41,414)
Increase in employee compensation and benefits	25,035
Decrease in contractual services expenses	(5,460)
Decrease in operating supplies and equipment	(28)
FISCAL 2014 RECOMMENDED BUDGET	\$2,632,818

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-200,000	-303,834	-350,184	-46,350
1 Salaries	1,774,761	1,909,933	2,115,785	205,852
2 Other Personnel Costs	828,201	758,532	945,034	186,502
3 Contractual Services	396,563	934,315	911,292	-23,023
4 Materials and Supplies	27,902	29,574	29,883	309
5 Equipment - \$4,999 or less	43,351	5,080	6,536	1,456
6 Equipment - \$5,000 and over	1,150	0	0	0
7 Grants, Subsidies and Contributions	199,877	227,726	273,675	45,949
TOTAL OBJECTS	\$3,071,805	\$3,561,326	\$3,932,021	\$370,695
EXPENDITURES BY ACTIVITY:				
1 Research and Strategic Planning	437,087	344,643	376,201	31,558
2 Budget and Accounting	934,457	1,010,041	1,032,871	22,830
3 Communications	233,415	205,698	230,810	25,112
4 Executive Direction and Control	470,827	361,923	533,870	171,947
5 Facilities Management	28,639	568,305	577,919	9,614
6 Housing Stat	273	28,975	0	-28,975
7 Information Technology	258,022	233,965	342,012	108,047
9 Personnel	261,595	264,568	286,887	22,319
10 Strategic Planning, Policy and Programs	248,085	222,825	169,788	-53,037
17 Fair Housing Office	0	92,657	107,988	15,331
56 Workers Compensation Expenses	199,405	227,726	273,675	45,949
TOTAL ACTIVITIES	\$3,071,805	\$3,561,326	\$3,932,021	\$370,695
EXPENDITURES BY FUND:				
General	1,791,764	2,359,917	2,632,818	272,901
Federal	1,276,842	1,198,806	1,289,672	90,866
State	2,936	2,392	9,531	7,139
Special	263	211	0	-211
TOTAL FUNDS	\$3,071,805	\$3,561,326	\$3,932,021	\$370,695

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	1	0	1	145,900	0	0	1	145,900
00143	EXECUTIVE LEVEL II	959	0	0	0	0	1	127,400	1	127,400
00142	EXECUTIVE LEVEL I	948	1	0	1	91,800	0	0	1	91,800
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	92,900	0	0	1	92,900
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	77,100	0	0	1	77,100
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	63,400	0	0	1	63,400
34425	FISCAL SUPERVISOR	113	1	0	1	47,600	0	0	1	47,600
33677	PERSONNEL GENERALIST II	111	1	0	1	57,300	0	0	1	57,300
34142	ACCOUNTANT II	110	1	0	1	49,900	0	0	1	49,900
34141	ACCOUNTANT I	088	2	0	2	104,848	0	0	2	104,848
33683	PERSONNEL ASSISTANT II	085	1	0	1	48,824	0	0	1	48,824
33681	PERSONNEL ASSISTANT I	081	1	0	1	38,109	0	0	1	38,109
33253	TYPIST III	078	1	0	1	36,813	0	0	1	36,813
33213	OFFICE ASSISTANT III	078	1	0	1	37,799	0	0	1	37,799
Total 101 Permanent Full-time			14	0	14	892,293	1	127,400	15	1,019,693
Federal Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	119,300	0	0	1	119,300
81162	SOCIAL POLICY AND PROGRAM ANAL	113	2	0	2	127,000	0	0	2	127,000
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	57,600	0	0	1	57,600
34142	ACCOUNTANT II	110	1	0	1	49,900	0	0	1	49,900
34421	FISCAL TECHNICIAN	088	1	0	1	49,539	0	0	1	49,539
34141	ACCOUNTANT I	088	1	0	1	48,096	0	0	1	48,096
Total 101 Permanent Full-time			7	0	7	451,435	0	0	7	451,435
Total All Funds			21	0	21	1,343,728	1	127,400	22	1,471,128

Service 738: Energy Assistance

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$664	-	-	-	\$260,210	-
Federal	\$117,785	-	-	-	-	-
State	\$2,014,867	27	\$11,240,248	25	\$15,913,431	40
Special	\$586,071	-	-	-	\$451,537	-
TOTAL	\$2,719,387	27	\$11,240,248	25	\$16,625,178	40

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of homes weatherized	1,424	1,500	1,900
Output	Number of residents receiving utility assistance	46,000	46,000	46,000
Efficiency	Cost / client served for weatherization	\$4,500	\$4,500	\$4,500
Outcome	Average utility consumption reduction	30%	30%	30%

MAJOR BUDGET ITEMS

- The recommended budget includes a one-time commitment of General Funds to support the service’s Leading Innovation for a Green and Healthy Tomorrow (LIGHT) program. The \$260k of enhancement funding will be utilized for database costs, staff training, and program evaluation. This program provides a single point of intake for clients accessing weatherization services.
- In Fiscal 2013 this service was awarded state grant funding through Empower Maryland. The increased budget from Fiscal 2012 to Fiscal 2013 reflects the receipt of these funds. Funding made possible by this grant source allowed the service to continue weatherization efforts that were started with the help of stimulus funding.
- The recommended budget reflects a reduction of 10 positions between budget years. These positions were created in Fiscal 2013 in anticipation for newly potential grant funding, due to changes in external funding the positions were not filled. These positions will be salary saved and available to fill in the event of new grant funding.
- The Fiscal 2014 recommended budget includes \$6 million in state grant funds to carry out in-home energy efficiency programs including client education, the installation of programmable thermostats, in-home weatherization, heating system replacements, and energy roofing efforts. These funds will be administered by the Maryland Public Service Commission and are the result of the merger between Exelon and Constellation.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$0
Adjustments with no service impact	
Enhancement funding to support training, database costs, and evaluation of LIGHT program	260,210
FISCAL 2014 RECOMMENDED BUDGET	\$260,210

AGENCY: 3100 Housing and Community Development

SERVICE: 738 Energy Assistance

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	2,509,149	2,509,149
1 Salaries	624,995	2,967,756	1,976,723	-991,033
2 Other Personnel Costs	320,151	533,351	742,604	209,253
3 Contractual Services	1,759,784	7,626,733	11,355,604	3,728,871
4 Materials and Supplies	11,606	28,264	19,900	-8,364
5 Equipment - \$4,999 or less	2,851	84,144	21,356	-62,788
TOTAL OBJECTS	\$2,719,387	\$11,240,248	\$16,625,336	\$5,385,088
EXPENDITURES BY ACTIVITY:				
1 Meap Program	2,003,238	4,585,475	3,013,309	-1,572,166
2 Weatherization	628,021	6,654,773	1,531,695	-5,123,078
3 Weatherization Program Delivery	88,128	0	0	0
4 Office of Home Energy Coordination	0	0	165,095	165,095
5 Section 8 Outreach	0	0	119,515	119,515
10 Weatherization-Program Operations	0	0	8,955,408	8,955,408
11 Weatherization-Program Support	0	0	340,000	340,000
12 Weatherization-Training and Tech Assist	0	0	119,325	119,325
13 Weatherization-Administration	0	0	1,937,865	1,937,865
14 Weatherization-Intake	0	0	443,124	443,124
TOTAL ACTIVITIES	\$2,719,387	\$11,240,248	\$16,625,336	\$5,385,088
EXPENDITURES BY FUND:				
General	664	0	260,210	260,210
Federal	117,785	0	0	0
State	2,014,867	11,240,248	15,913,431	4,673,183
Special	586,071	0	451,695	451,695
TOTAL FUNDS	\$2,719,387	\$11,240,248	\$16,625,336	\$5,385,088

AGENCY: 3100 Housing and Community Development

SERVICE: 738 Energy Assistance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	0	1	1	81,600	0	0	1	81,600
10171	DIVISION CHIEF I	943	0	1	1	61,200	0	0	1	61,200
42221	CONSTRUCTION PROJECT SUPV I	115	0	1	1	52,000	0	0	1	52,000
34145	ACCOUNTANT SUPV	114	0	1	1	49,500	0	0	1	49,500
84325	HUMAN SERVICES MANAGER	113	1	0	1	63,500	0	0	1	63,500
75340	WEATHERIZATION PROGRAM SUPERVI	113	1	0	1	47,600	-1	-47,600	0	0
42262	CONSTRUCTION BLDG INSPECTOR II	090	0	8	8	344,728	-4	-172,364	4	172,364
33129	PC SUPPORT TECHNICIAN III	111	0	1	1	42,500	-1	-42,500	0	0
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	58,700	0	0	1	58,700
34142	ACCOUNTANT II	110	0	1	1	40,800	0	0	1	40,800
34141	ACCOUNTANT I	088	0	1	1	39,698	0	0	1	39,698
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	52,441	0	0	1	52,441
81172	SENIOR SOCIAL SERVICES COORDIN	086	0	2	2	73,296	-1	-36,648	1	36,648
42261	CONSTRUCTION BLDG INSPECTOR I	085	2	-1	1	35,236	-1	-35,236	0	0
81171	SOCIAL SERVICES COORDINATOR	084	0	4	4	136,652	0	0	4	136,652
33215	OFFICE SUPERVISOR	084	0	1	1	34,163	0	0	1	34,163
75333	ENERGY PROGRAM TECH II	553	2	2	4	140,175	0	0	4	140,175
75332	ENERGY PROGRAM TECH I	552	13	-1	12	378,465	0	0	12	378,465
33253	TYPIST III	078	1	0	1	28,503	-1	-28,503	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	35,827	1	30,496	2	66,323
33112	DATA ENTRY OPERATOR II	078	0	1	1	28,503	0	0	1	28,503
34131	ACCOUNTING ASST I	075	0	1	1	26,829	-1	-26,829	0	0
33252	TYPIST II	075	1	0	1	26,829	-1	-26,829	0	0
33212	OFFICE ASSISTANT II	075	1	1	2	57,287	0	0	2	57,287
Total 101 Permanent Full-time			25	25	50	1,936,032	-10	-386,013	40	1,550,019
Total All Funds			25	25	50	1,936,032	-10	-386,013	40	1,550,019

Service 740: Dawson Center

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

Service Description: This service provides after-school and summer youth programming to children and their families at the Dawson Center in the Oliver community. The Center was opened to memorialize the Dawson family tragedy of witness intimidation that resulted in the family's death on October 16, 2002. The firebombing of the family home brought witness intimidation to the forefront of priorities for Federal, State and Public judicial systems.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$30,000	-	\$29,729	-
Federal	\$173,735	3	\$249,312	2	\$264,036	2
TOTAL	\$173,735	3	\$279,312	2	\$293,765	2

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- The recommended funding level will maintain the current level of service.
- In Fiscal 2014 the service will complete facility upgrades to increase handicap accessibility and ensure compliance with fire codes.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$30,000
Adjustments with no service impact	
Increase in contractual services expenses	512
Decrease in operating supplies and equipment	(783)
FISCAL 2014 RECOMMENDED BUDGET	\$29,729

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	78,868	165,226	166,705	1,479
2 Other Personnel Costs	70,536	68,580	85,367	16,787
3 Contractual Services	6,590	41,762	36,032	-5,730
4 Materials and Supplies	12,233	3,744	5,661	1,917
5 Equipment - \$4,999 or less	2,616	0	0	0
7 Grants, Subsidies and Contributions	2,892	0	0	0
TOTAL OBJECTS	\$173,735	\$279,312	\$293,765	\$14,453
EXPENDITURES BY ACTIVITY:				
1 Dawson Center	173,735	279,312	293,765	14,453
TOTAL ACTIVITIES	\$173,735	\$279,312	\$293,765	\$14,453
EXPENDITURES BY FUND:				
General	0	30,000	29,729	-271
Federal	173,735	249,312	264,036	14,724
TOTAL FUNDS	\$173,735	\$279,312	\$293,765	\$14,453

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
81442	COMMUNITY COORDINATOR	090	2	0	2	95,464	0	0	2	95,464
			2	0	2	95,464	0	0	2	95,464
			2	0	2	95,464	0	0	2	95,464

Service 742: Promote Homeownership

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$86,596	1	\$93,391	1	\$101,089	1
Federal	\$320,220	5	\$313,622	4	\$391,735	4
TOTAL	\$406,816	6	\$407,013	5	\$492,824	5

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 Target
Output	# of new homeowners assisted	440	400	450
Output	# of workshop/seminar participants	2,565	3,600	3,800
Efficiency	Cost per homeowner assisted	\$855	\$822	\$850
Effectiveness	Average # of days to process funding approval	10	10	10
Outcome	% of clients maintaining homeownership after 5 years	93%	93%	93%

MAJOR BUDGET ITEMS

- The recommended funding level will maintain the current level of service.
- The service will continue to provide home ownership incentives to prospective homebuyers to encourage long-term homeownership. In Fiscal 2014 the service will seek to assist 450 homebuyers.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$93,391
Adjustments with no service impact	
2% pay increase for employees	1,506
Adjustment for pension cost allocation	1,261
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(70)
Increase in employee compensation and benefits	5,001
FISCAL 2014 RECOMMENDED BUDGET	\$101,089

AGENCY: 3100 Housing and Community Development

SERVICE: 742 Promote Homeownership

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-80,000	-80,000	-80,000	0
1 Salaries	323,974	311,434	402,654	91,220
2 Other Personnel Costs	142,534	123,877	127,836	3,959
3 Contractual Services	13,240	46,825	36,633	-10,192
4 Materials and Supplies	2,566	2,845	3,629	784
5 Equipment - \$4,999 or less	3,352	2,032	2,072	40
6 Equipment - \$5,000 and over	1,150	0	0	0
TOTAL OBJECTS	\$406,816	\$407,013	\$492,824	\$85,811
EXPENDITURES BY ACTIVITY:				
3 Homeownership	406,816	407,013	492,824	85,811
TOTAL ACTIVITIES	\$406,816	\$407,013	\$492,824	\$85,811
EXPENDITURES BY FUND:				
General	86,596	93,391	101,089	7,698
Federal	320,220	313,622	391,735	78,113
TOTAL FUNDS	\$406,816	\$407,013	\$492,824	\$85,811

AGENCY: 3100 Housing and Community Development

SERVICE: 742 Promote Homeownership

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	76,800	0	0	1	76,800
Total 101 Permanent Full-time			1	0	1	76,800	0	0	1	76,800
Federal Fund										
101	Permanent Full-time									
10190	DIRECTOR OF HOME OWNERSHIP	120	1	0	1	88,400	0	0	1	88,400
74311	ECONOMIC DEVELOPMENT OFFICER	113	0	0	0	0	1	63,500	1	63,500
33712	REAL ESTATE AGENT II	112	2	0	2	121,600	-1	-60,800	1	60,800
33212	OFFICE ASSISTANT II	075	1	0	1	31,411	0	0	1	31,411
Total 101 Permanent Full-time			4	0	4	241,411	0	2,700	4	244,111
Total All Funds			5	0	5	318,211	0	2,700	5	320,911

Service 745: Housing Code Enforcement**Priority Outcome: Stronger Neighborhoods****Agency: Housing and Community Development**

Service Description: This service is responsible for providing safe and attractive neighborhoods through effective investigation and enforcement of building, property maintenance and related costs.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,096,994	168	\$13,647,281	180	\$14,026,225	188
State	\$75,906	-	-	-	-	-
Special	\$95,315	17	\$50,000	-	\$50,000	-
TOTAL	\$11,268,215	185	\$13,697,281	180	\$14,076,225	188

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of property maintenance code enforcement inspections	287,597	252,500	275,000
Efficiency	Average cost per investigation	\$16.35	\$15.50	\$15.00
Effectiveness	% of non-vacant building notices timely complied within target areas	New Measure	60%	60%
Effectiveness	% of service requests closed on time (15 days)	88%	97%	95%
Outcome	# of vacant unsafe structures in targeted areas made habitable or razed as a result of code enforcement	New Measure	400	1,100

MAJOR BUDGET ITEMS

- The recommended funding will enhance this service by providing for additional Housing Investigator positions. These positions will generate approximately \$800k annually.
- This service will carry out the logistical aspects of implementing the Whole Block Demolition effort laid out in the 10-Year Plan. The recommended budget supports the creation of 4 positions that will be tasked with demolition efforts.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$13,647,281
Changes with service impacts	
Creation of 2 additional Investigator positions	137,586
Transfer credit from capital account to offset overhead costs associated with demolition	(255,046)
Creation of 4 positions to carry out Whole Block Demolition	231,846
Adjustments with no service impact	
Remove funding for HABC contractual budget to support conversion to City position	(175,336)
Adjustment to service's vacancy savings based on actual hiring patterns	372,371
Remove one time funding to purchase additional cameras to capture illegal dumping	(80,000)
Adjustment to budget for phone costs based on past years' actual data	(57,948)
2% pay increase for employees	183,652
Adjustment for pension cost allocation	222,542
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(192,514)
Adjustment for agency energy costs	(5,708)
Adjustment for City fleet rental and repair charges	(8,607)
Decrease in employee compensation and benefits	33,127
Decrease in contractual services expenses	(31,074)
Increase in operating supplies and equipment	4,053
FISCAL 2014 RECOMMENDED BUDGET	\$14,026,225

AGENCY: 3100 Housing and Community Development

SERVICE: 745 Housing Code Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-56,879	0	-255,046	-255,046
1 Salaries	7,142,602	7,850,829	8,598,766	747,937
2 Other Personnel Costs	2,529,691	4,249,286	4,314,623	65,337
3 Contractual Services	1,731,239	1,476,745	1,293,408	-183,337
4 Materials and Supplies	132,577	105,181	96,937	-8,244
5 Equipment - \$4,999 or less	-181,275	15,240	27,537	12,297
6 Equipment - \$5,000 and over	-25,678	0	0	0
7 Grants, Subsidies and Contributions	-4,062	0	0	0
TOTAL OBJECTS	\$11,268,215	\$13,697,281	\$14,076,225	\$378,944
EXPENDITURES BY ACTIVITY:				
1 Administration	632,772	620,537	655,399	34,862
2 Code Enforcement Legal	856,146	1,953,215	1,869,951	-83,264
4 Notice Production/Constituent Services	85,851	379,069	403,590	24,521
5 Property Maintenance Code Enforcement	8,447,753	9,315,492	9,639,855	324,363
7 Special Investigations	619,859	694,032	933,971	239,939
8 Systems Programming /Mtg	354,272	464,398	295,832	-168,566
9 Demolition Contracts	271,562	270,538	277,627	7,089
TOTAL ACTIVITIES	\$11,268,215	\$13,697,281	\$14,076,225	\$378,944
EXPENDITURES BY FUND:				
General	11,096,994	13,647,281	14,026,225	378,944
State	75,906	0	0	0
Special	95,315	50,000	50,000	0
TOTAL FUNDS	\$11,268,215	\$13,697,281	\$14,076,225	\$378,944

AGENCY: 3100 Housing and Community Development

SERVICE: 745 Housing Code Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	3	0	3	362,700	0	0	3	362,700
00142	EXECUTIVE LEVEL I	948	1	0	1	86,700	1	94,800	2	181,500
42136	GENL SUPT HOUSING INSPECTIONS	121	1	0	1	77,500	0	0	1	77,500
33155	SYSTEMS SUPERVISOR	120	1	0	1	84,100	0	0	1	84,100
10172	DIVISION CHIEF II	952	2	0	2	181,200	-1	-91,900	1	89,300
72123	ENGINEER III (PE)	117	1	0	1	73,800	0	0	1	73,800
42165	SUPT HOUSING INSPECTIONS	117	3	0	3	191,300	0	0	3	191,300
10171	DIVISION CHIEF I	943	2	0	2	132,600	0	0	2	132,600
10121	EXEC ASST TO DEPUTY COMMISIOER	115	1	0	1	63,400	0	0	1	63,400
42134	ASST SUPT HOUSING INSPECTIONS	114	7	0	7	430,600	0	0	7	430,600
33151	SYSTEMS ANALYST I	114	2	0	2	120,600	0	0	2	120,600
42933	CODE ENFORCEMT INVESTIGATOR II	092	3	0	3	167,097	0	0	3	167,097
10203	ASSISTANT COUNSEL CODE ENFORCE	937	9	0	9	589,600	0	0	9	589,600
84241	PARALEGAL	090	7	0	7	354,382	0	0	7	354,382
42262	CONSTRUCTION BLDG INSPECTOR II	090	0	0	0	0	1	43,091	1	43,091
42133	HOUSING INSPECTOR SENIOR	090	31	0	31	1,626,917	0	0	31	1,626,917
33672	TRAINING OFFICER I	111	1	0	1	53,200	0	0	1	53,200
42931	CODE ENFORCEMT INVESTIGATOR I	087	6	0	6	277,501	0	0	6	277,501
42132	HOUSING INSPECTOR	087	73	0	73	3,322,924	1	39,156	74	3,362,080
00128	SPECIAL AIDE II	933	1	0	1	34,800	0	0	1	34,800
33233	SECRETARY III	084	1	0	1	34,163	0	0	1	34,163
33215	OFFICE SUPERVISOR	084	1	0	1	34,163	0	0	1	34,163
33258	WORD PROCESSING OPERATOR III	078	1	0	1	28,503	0	0	1	28,503
33232	SECRETARY II	078	2	0	2	60,404	0	0	2	60,404
33213	OFFICE ASSISTANT III	078	12	0	12	413,820	1	28,503	13	442,323
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,829	-1	-26,829	0	0
33252	TYPIST II	075	2	0	2	56,856	0	0	2	56,856
33212	OFFICE ASSISTANT II	075	5	0	5	159,104	2	54,270	7	213,374
90000	NEW POSITION	900	0	0	0	0	4	180,414	4	180,414
Total 101 Permanent Full-time			180	0	180	9,044,763	8	321,505	188	9,366,268
Total All Funds			180	0	180	9,044,763	8	321,505	188	9,366,268

Service 747: Register and License Properties and Contractors

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$460,460	10	\$597,386	10	\$599,355	9
TOTAL	\$460,460	10	\$597,386	10	\$599,355	9

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 Target
Output	# of Multi-Family Dwellings licensed (Calendar Year)	3,763	4,000	4,500
Output	# of active burglar alarms registered	28,696	40,000	40,000
Efficiency	% of total Property Registration Renewals completed online	17%	20%	25%
Effectiveness	% of total Multi-Family Dwellings licensed (CY)	59%	65%	65%
Outcome	% of Multi-Family Dwellings inspected without life/safety violations at time of annual inspection (CY)	74%	75%	75%

MAJOR BUDGET ITEMS

- The recommended budget will maintain the current level of service.
- The recommended budget reflects transferring one Office Assistant position to Housing Code Enforcement.
- This service will continue to develop online tools for residents to complete property registration requirements, making the process increasingly consumer friendly. In Fiscal 2014 25% of customers will complete registration renewals online, an increase of nearly 50% from Fiscal 2012.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$597,386
Adjustments with no service impact	
Transfer one Office Assistant position to Housing Code Enforcement	24,564
Increased budget for printing costs to reflect actual spending	27,048
Increase budget for mailing costs to reflect actual spending	27,665
2% Cost of Living Salary Adjustment	5,709
Adjustment for pension cost allocation	(735)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(29,750)
Decrease in employee compensation and benefits	(53,201)
Increase in contractual services expenses	417
Increase in operating supplies and equipment	252
FISCAL 2014 RECOMMENDED BUDGET	\$599,355

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

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,346	0	0	0
1 Salaries	267,238	313,396	291,920	-21,476
2 Other Personnel Costs	80,386	176,486	144,549	-31,937
3 Contractual Services	107,210	94,621	149,751	55,130
4 Materials and Supplies	5,502	12,883	13,135	252
5 Equipment - \$4,999 or less	1,470	0	0	0
TOTAL OBJECTS	\$460,460	\$597,386	\$599,355	\$1,969
EXPENDITURES BY ACTIVITY:				
1 License and Register Contractors	74,567	98,111	104,932	6,821
2 Property Registration and MFD Licensing	385,893	499,275	494,423	-4,852
TOTAL ACTIVITIES	\$460,460	\$597,386	\$599,355	\$1,969
EXPENDITURES BY FUND:				
General	460,460	597,386	599,355	1,969
TOTAL FUNDS	\$460,460	\$597,386	\$599,355	\$1,969

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33215	OFFICE SUPERVISOR	084	1	0	1	46,891	0	0	1	46,891
33213	OFFICE ASSISTANT III	078	1	0	1	33,856	0	0	1	33,856
33112	DATA ENTRY OPERATOR II	078	4	0	4	131,785	-1	-32,360	3	99,425
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,829	1	26,829	2	53,658
33252	TYPIST II	075	1	0	1	26,829	0	0	1	26,829
33212	OFFICE ASSISTANT II	075	2	0	2	57,937	-1	-27,441	1	30,496
Total 101 Permanent Full-time			10	0	10	324,127	-1	-32,972	9	291,155
Total All Funds			10	0	10	324,127	-1	-32,972	9	291,155

Service 748: Housing Development Finance and Project Management**Priority Outcome: Stronger Neighborhoods****Agency: Housing and Community Development**

Service Description: This service promotes the stabilization, preservation and growth of neighborhoods through community based initiatives, including creating mixed income housing opportunities and direct financing to developers through the federal HOME program. Funds are available at below market rates on very flexible terms to assist with the creation or rehabilitation of rental housing for low to moderate income individuals and families.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$23,766	-	-	-	-	-
Federal	\$1,312,414	8	\$915,509	7	\$916,348	5
TOTAL	\$1,336,180	8	\$915,509	7	\$916,348	5

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY 14 Target
Output	# of Home Units Produced	9	381	408
Efficiency	Private dollars leveraged per City dollars invested	\$21.30	\$10.70	\$8.80
Effectiveness	Percentage of HOME units occupied	95%	99%	95%

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The decreased funding from Fiscal 2012 to Fiscal 2013 reflects reductions in the federal HOME grant program. HOME funding provides the primary funding for this service.
- The increase the number of HOME units produced between Fiscal 2012 and Fiscal 2013 reflects the completion of a number of multi-year projects that are slated to be completed during Fiscal 2013 and into Fiscal 2014.

AGENCY: 3100 Housing and Community Development

SERVICE: 748 Housing Development Finance and Project Management

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	622,706	503,930	422,265	-81,665
2 Other Personnel Costs	366,393	249,626	211,608	-38,018
3 Contractual Services	336,841	151,941	272,268	120,327
4 Materials and Supplies	6,421	10,012	10,207	195
5 Equipment - \$4,999 or less	3,819	0	0	0
TOTAL OBJECTS	\$1,336,180	\$915,509	\$916,348	\$839
EXPENDITURES BY ACTIVITY:				
1 Housing Development Finance and Project Management	1,336,180	915,509	916,348	839
TOTAL ACTIVITIES	\$1,336,180	\$915,509	\$916,348	\$839
EXPENDITURES BY FUND:				
General	23,766	0	0	0
Federal	1,312,414	915,509	916,348	839
TOTAL FUNDS	\$1,336,180	\$915,509	\$916,348	\$839

AGENCY: 3100 Housing and Community Development

SERVICE: 748 Housing Development Finance and Project Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101 Permanent Full-time										
10158	DIRECTOR OF PROJECT FINANCE	120	1	0	1	88,400	0	0	1	88,400
74311	ECONOMIC DEVELOPMENT OFFICER	113	2	0	2	124,000	-2	-124,000	0	0
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	49,900	0	0	1	49,900
31501	PROGRAM COMPLIANCE OFFICER I	087	2	0	2	91,702	0	0	2	91,702
33258	WORD PROCESSING OPERATOR III	078	1	0	1	32,742	0	0	1	32,742
Total 101 Permanent Full-time			7	0	7	386,744	-2	-124,000	5	262,744
Total All Funds			7	0	7	386,744	-2	-124,000	5	262,744

Service 749: Blight Elimination

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

Service Description: This service supports neighborhood revitalization and mixed income community development by eliminating the blight caused by vacant and abandoned properties and returning them to productive use. This service is an important component of the City's Vacants to Value initiative combining the efforts of this service, Code Enforcement, and the Office of Homeownership.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,866,243	32	\$2,559,889	30	\$2,523,193	49
TOTAL	\$1,866,243	32	\$2,559,889	30	\$2,523,193	49

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 Target
Output	Number of properties advertised for sale	2,010	3,000	2,500
Efficiency	Number of dispositions per Real Estate Agent	74	33	35
Effectiveness	% of disposition completed within 120 days	90%	90%	90%
Outcome	Number of properties sold	524	250	300
Outcome	# of HCD controlled city owned vacant buildings in transitional neighborhoods	250	250	125

MAJOR BUDGET ITEMS

- The recommended funding level will maintain the current level of service.
- This service will support strategic Whole Block demolition, as detailed in the 10-Year Plan, by carrying out all relocation and acquisition activities associated with demolition. The recommended budget includes funding for 16 positions that will support 3 teams. Each team will be responsible for carrying out 60 acquisitions per year. One team will focus solely on acquisition efforts in Park Heights, funding for this team will be provided by slots revenue.
- The reduction in targeted properties sold is due primarily to shift in focus that will be focused on property acquisition. Current staff already tasked with disposition will continue to focus on property disposition efforts.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$2,559,889
Changes with service impacts	
Transfer credit from capital account to offset overhead costs associated with demolition	(1,106,232)
Creation of Speical Assistant to provide support to Deputy Commissioner	78,926
Creation of Real Estate Agent position to support land resources efforts	64,538
Creation of 16 positions to carry out acquisition for Whole Block Demolition	779,494
Adjustments with no service impact	
Increase property sale proceeds to offset operating costs	(275,000)
2% pay increase for employees	51,446
Adjustment for pension cost allocation	206,361
Increase in employee compensation and benefits	54,296
Increase in contractual services expenses	45,041
Increase in operating supplies and equipment	64,434
FISCAL 2014 RECOMMENDED BUDGET	\$2,523,193

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Blight Elimination

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-652,125	-625,000	-2,006,232	-1,381,232
1 Salaries	1,790,770	1,862,863	2,785,905	923,042
2 Other Personnel Costs	539,469	784,205	1,096,224	312,019
3 Contractual Services	169,778	515,570	560,611	45,041
4 Materials and Supplies	15,168	16,155	32,470	16,315
5 Equipment - \$4,999 or less	8,821	6,096	54,215	48,119
7 Grants, Subsidies and Contributions	-5,638	0	0	0
TOTAL OBJECTS	\$1,866,243	\$2,559,889	\$2,523,193	\$-36,696
EXPENDITURES BY ACTIVITY:				
1 Land Resources	1,866,243	2,559,889	2,523,193	-36,696
TOTAL ACTIVITIES	\$1,866,243	\$2,559,889	\$2,523,193	\$-36,696
EXPENDITURES BY FUND:				
General	1,866,243	2,559,889	2,523,193	-36,696
TOTAL FUNDS	\$1,866,243	\$2,559,889	\$2,523,193	\$-36,696

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Blight Elimination

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	132,500	0	0	1	132,500
00142	EXECUTIVE LEVEL I	948	1	0	1	99,900	0	0	1	99,900
10076	ASSOCIATE GENERAL COUNSEL	648	1	0	1	91,900	0	0	1	91,900
10074	ASSISTANT COUNSEL	116	3	0	3	193,700	0	0	3	193,700
10171	DIVISION CHIEF I	943	2	0	2	141,700	0	0	2	141,700
33725	LAND CONVEYANCE SUPERVISOR	114	1	0	1	64,900	0	0	1	64,900
33713	REAL ESTATE AGENT III	114	2	0	2	128,400	0	0	2	128,400
33102	DATABASE SPECIALIST	114	1	0	1	49,500	0	0	1	49,500
33712	REAL ESTATE AGENT II	112	7	0	7	385,500	0	0	7	385,500
33547	COMMUNITYMKTGOUTREACH OFFICER	112	4	0	4	212,900	0	0	4	212,900
32933	LEGAL ASSISTANT II	087	4	0	4	184,400	0	0	4	184,400
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	43,986	0	0	1	43,986
33232	SECRETARY II	078	2	0	2	65,230	0	0	2	65,230
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	28,503	1	28,503
90000	NEW POSITION	900	0	0	0	0	18	800,720	18	800,720
Total 101 Permanent Full-time			30	0	30	1,794,516	19	829,223	49	2,623,739
Total All Funds			30	0	30	1,794,516	19	829,223	49	2,623,739

Service 750: Housing Rehabilitation Loans**Priority Outcome: Stronger Neighborhoods****Agency: Housing and Community Development**

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$62,673	1	\$64,708	1	\$66,792	1
Federal	\$1,257,805	20	\$2,238,667	19	\$2,348,181	23
State	\$589,893	-	\$324,124	-	\$321,667	-
Special	\$112,683	-	-	-	-	-
TOTAL	\$2,023,054	21	\$2,627,499	20	\$2,736,640	24

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY 14 Target
Output	# of houses rehabilitated and/or assisted	331	280	290
Efficiency	Administrative Cost Rate (admin costs / # of households assisted)	\$4,490	\$3,040	\$3,000
Effectiveness	% of households requesting additional assistance within two years	25%	25%	25%
Effectiveness	Continued homeowner occupancy after 5 years	95%	95%	95%

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service.
- The service will continue to provide lead abatement and furnace replacements to low and moderate income families. In Fiscal 2014 the service will assist 290 families, consistent with the current year's target.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$64,708
Adjustments with no service impact	
2% pay increase for employees	895
Adjustment for pension cost allocation	745
Annualization of health benefit reform savings (budgeted for half-year in FY13)	0
Change in inter-agency transfer credits	(4,000)
Increase in employee compensation and benefits	4,444
FISCAL 2014 RECOMMENDED BUDGET	\$66,792

AGENCY: 3100 Housing and Community Development

SERVICE: 750 Housing Rehabilitation Loans

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-212,575	-154,762	-219,700	-64,938
1 Salaries	973,883	1,220,811	1,356,391	135,580
2 Other Personnel Costs	399,757	448,809	480,889	32,080
3 Contractual Services	812,857	1,078,840	1,101,836	22,996
4 Materials and Supplies	5,109	10,465	6,260	-4,205
5 Equipment - \$4,999 or less	41,723	23,336	10,964	-12,372
6 Equipment - \$5,000 and over	2,300	0	0	0
TOTAL OBJECTS	\$2,023,054	\$2,627,499	\$2,736,640	\$109,141
EXPENDITURES BY ACTIVITY:				
1 Housing Rehabilitation Loans	947,079	860,309	891,621	31,312
2 Lead Abatement	1,075,975	1,767,190	1,845,019	77,829
TOTAL ACTIVITIES	\$2,023,054	\$2,627,499	\$2,736,640	\$109,141
EXPENDITURES BY FUND:				
General	62,673	64,708	66,792	2,084
Federal	1,257,805	2,238,667	2,348,181	109,514
State	589,893	324,124	321,667	-2,457
Special	112,683	0	0	0
TOTAL FUNDS	\$2,023,054	\$2,627,499	\$2,736,640	\$109,141

AGENCY: 3100 Housing and Community Development

SERVICE: 750 Housing Rehabilitation Loans

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
33233	SECRETARY III	084	1	0	1	45,667	0	0	1	45,667
Total 101 Permanent Full-time			1	0	1	45,667	0	0	1	45,667
Federal Fund										
101 Permanent Full-time										
10159	DIRECTOR OF REHABILITATION	120	1	0	1	88,400	0	0	1	88,400
10172	DIVISION CHIEF II	952	1	0	1	85,600	0	0	1	85,600
33712	REAL ESTATE AGENT II	112	3	0	3	168,000	0	0	3	168,000
75314	HOUSING REHABILITATION TECH II	091	1	0	1	57,965	0	0	1	57,965
81175	SOCIAL SERVICES COORDINATION S	111	1	0	1	53,200	0	0	1	53,200
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	54,500	0	0	1	54,500
33711	REAL ESTATE AGENT I	089	1	1	2	91,513	0	0	2	91,513
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	55,100	0	0	1	55,100
75313	HOUSING REHABILITATION TECH II	088	4	0	4	190,889	0	0	4	190,889
34141	ACCOUNTANT I	088	1	0	1	48,096	0	0	1	48,096
42261	CONSTRUCTION BLDG INSPECTOR I	085	1	1	2	77,693	0	0	2	77,693
81171	SOCIAL SERVICES COORDINATOR	084	0	1	1	34,163	0	0	1	34,163
33232	SECRETARY II	078	1	0	1	32,870	0	0	1	32,870
33213	OFFICE ASSISTANT III	078	2	1	3	100,158	0	0	3	100,158
Total 101 Permanent Full-time			19	4	23	1,138,147	0	0	23	1,138,147
Total All Funds			20	4	24	1,183,814	0	0	24	1,183,814

Service 751: Building and Zoning Inspections and Permits

Priority Outcome: Stronger Neighborhoods

Agency: Housing and Community Development

Service Description: This service provides monitoring of construction activity to ensure the safety and integrity of new construction and alterations by reviewing permit applications and construction drawings for building, electrical, mechanical, zoning and other related codes. Subsequent inspections are made to ensure compliance.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,906,009	83	\$5,701,561	77	\$5,782,654	78
TOTAL	\$4,906,009	83	\$5,701,561	77	\$5,782,654	78

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 Target
Output	Total # of permits issued	34,818	38,000	36,000
Output	Total # of trade inspections	89,508	87,500	87,500
Efficiency	% of eligible permits issued online	N/A	N/A	30%
Effectiveness	% of inspections completed on time (1 business day)	94%	70%	85%
Outcome	% of high risk permits finalized	N/A	NEW	75%

MAJOR BUDGET ITEMS

- The recommended funding level will enhance service delivery. In Fiscal 2014 the service will begin to convert historic plans from microfiche to an electronic format. The conversion will generate long term savings by reducing maintenance to outdated technology.
- This service will implement strategies to fully integrate inspections and permitting processes while eliminating outdated policies. In Fiscal 2014 the service will conduct 87,500 trade inspections and issue 36,000 permits, consistent with Fiscal 2013 performance targets.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$5,701,561
Changes with service impacts	
Funding to begin plan conversion from microfiche to electronic format	100,000
Adjustments with no service impact	
Reduction to contractual services previously utilized for re-engineering program	(66,205)
2% pay increase for employees	70,687
Adjustment for pension cost allocation	66,756
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(56,341)
Adjustment for City fleet rental and repair charges	(34,236)
Increase in employee compensation and benefits	35,717
Decrease in contractual services expenses	(36,928)
Increase in operating supplies and equipment	1,248
Increase in grants, contributions, and subsidies	395
FISCAL 2014 RECOMMENDED BUDGET	\$5,782,654

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

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-12,078	0	0	0
1 Salaries	3,017,060	2,869,303	2,959,701	90,398
2 Other Personnel Costs	892,895	1,677,646	1,704,067	26,421
3 Contractual Services	824,338	1,018,418	981,049	-37,369
4 Materials and Supplies	85,081	36,576	37,289	713
5 Equipment - \$4,999 or less	98,782	27,432	27,967	535
6 Equipment - \$5,000 and over	-20,000	0	0	0
7 Grants, Subsidies and Contributions	19,931	72,186	72,581	395
TOTAL OBJECTS	\$4,906,009	\$5,701,561	\$5,782,654	\$81,093
EXPENDITURES BY ACTIVITY:				
1 Construction Code Enforcement	2,541,672	2,886,158	2,696,316	-189,842
3 Demolition Inspection	155,264	170,960	248,466	77,506
4 Permit Processing	787,891	1,059,478	1,053,053	-6,425
5 Plans Examining (permit review)	687,487	877,594	1,129,786	252,192
6 Zoning Enforcement	90,691	0	0	0
7 Zoning/Permit Processing/ Plans Review and Enforcement	643,004	707,371	655,033	-52,338
TOTAL ACTIVITIES	\$4,906,009	\$5,701,561	\$5,782,654	\$81,093
EXPENDITURES BY FUND:				
General	4,906,009	5,701,561	5,782,654	81,093
TOTAL FUNDS	\$4,906,009	\$5,701,561	\$5,782,654	\$81,093

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
42618	ZONING ADMINISTRATOR	120	1	0	1	84,100	0	0	1	84,100
10172	DIVISION CHIEF II	952	0	0	0	0	1	91,900	1	91,900
72115	ENGINEER SUPERVISOR	119	1	0	1	63,100	0	0	1	63,100
72113	ENGINEER III	116	4	0	4	265,800	0	0	4	265,800
72112	ENGINEER II	113	3	0	3	172,800	0	0	3	172,800
42617	ZONING ENFORCEMENT OFFICER	113	1	0	1	60,500	0	0	1	60,500
42155	SUPT MECHANICAL INSPECTION	113	1	0	1	47,600	0	0	1	47,600
42145	SUPT ELECTRICAL INSPECTION	113	1	0	1	47,600	0	0	1	47,600
42115	SUPT BUILDING INSPECTION	113	1	0	1	47,600	0	0	1	47,600
42282	CONSTRUCTION MECHNCL INSPEC II	090	3	0	3	159,327	0	0	3	159,327
42272	CONSTRUCTION ELECTRCL INSPEC II	090	3	0	3	147,033	0	0	3	147,033
42262	CONSTRUCTION BLDG INSPECTOR II	090	11	0	11	574,114	0	0	11	574,114
72712	ENGINEERING ASSOCIATE II	089	2	0	2	93,149	0	0	2	93,149
42613	ZONING EXAMINER II	087	2	0	2	91,153	-1	-38,136	1	53,017
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	48,867	0	0	1	48,867
42281	CONSTRUCTION MECHNCL INSPEC I	085	6	0	6	235,626	0	0	6	235,626
42271	CONSTRUCTION ELECTRCL INSPEC I	085	8	0	8	322,544	0	0	8	322,544
42261	CONSTRUCTION BLDG INSPECTOR I	085	10	0	10	424,124	0	0	10	424,124
42612	ZONING EXAMINER I	084	3	0	3	127,052	0	0	3	127,052
33258	WORD PROCESSING OPERATOR III	078	1	0	1	37,799	0	0	1	37,799
33253	TYPIST III	078	1	0	1	36,813	0	0	1	36,813
33232	SECRETARY II	078	1	0	1	28,503	0	0	1	28,503
33112	DATA ENTRY OPERATOR II	078	5	0	5	169,647	1	32,360	6	202,007
33252	TYPIST II	075	2	0	2	70,138	0	0	2	70,138
33212	OFFICE ASSISTANT II	075	4	0	4	133,405	0	0	4	133,405
33111	DATA ENTRY OPERATOR I	075	1	0	1	30,496	0	0	1	30,496
Total 101 Permanent Full-time			77	0	77	3,518,890	1	86,124	78	3,605,014
Total All Funds			77	0	77	3,518,890	1	86,124	78	3,605,014

Service 752: Community Outreach Services**Priority Outcome: Safer Streets****Agency: Housing and Community Development**

Service Description: This service operates 24 hours a day, 365 days a year providing emergency response, conflict resolution, relocation of intimidated witnesses and weather related emergency assistance. Staff coordinates the efforts of emergency responders with City agencies including the Mayor's Office, Fire Department, Police, Public Works and the Health Department. The service also provides community outreach to ensure awareness of City services.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,511,299	3	\$923,032	3	\$943,160	2
TOTAL	\$1,511,299	3	\$923,032	3	\$943,160	2

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The recommended budget includes funding for 5 Ombudsman positions on contract through the Housing Authority of Baltimore City (HABC).

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$923,032
Adjustments with no service impact	
Inclusion of intra-agency transfer credit to provide support for overhead costs	(161,024)
Adjustment to personnel budget to reflect actual salaries	276,432
2% pay increase for employees	1,506
Adjustment for pension cost allocation	(14,391)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(20,373)
Adjustment for agency energy costs	(10,040)
Adjustment for City fleet rental and repair charges	(2,872)
Decrease in employee compensation and benefits	(43,996)
Decrease in contractual services expenses	(23,108)
Increase in operating supplies and equipment	17,994
FISCAL 2014 RECOMMENDED BUDGET	\$943,160

AGENCY: 3100 Housing and Community Development

SERVICE: 752 Community Outreach Services

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	20,127	20,449	-140,575	-161,024
1 Salaries	797,550	605,665	738,810	133,145
2 Other Personnel Costs	532,176	207,013	273,046	66,033
3 Contractual Services	113,942	84,845	48,825	-36,020
4 Materials and Supplies	46,842	5,060	23,054	17,994
5 Equipment - \$4,999 or less	662	0	0	0
TOTAL OBJECTS	\$1,511,299	\$923,032	\$943,160	\$20,128
EXPENDITURES BY ACTIVITY:				
1 Ombudsmans Office	1,511,299	923,032	943,160	20,128
TOTAL ACTIVITIES	\$1,511,299	\$923,032	\$943,160	\$20,128
EXPENDITURES BY FUND:				
General	1,511,299	923,032	943,160	20,128
TOTAL FUNDS	\$1,511,299	\$923,032	\$943,160	\$20,128

AGENCY: 3100 Housing and Community Development

SERVICE: 752 Community Outreach Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	127,400	-1	-127,400	0	0
84321	HUMAN SERVICES WORKER I	556	1	0	1	48,293	0	0	1	48,293
33213	OFFICE ASSISTANT III	078	1	0	1	28,503	0	0	1	28,503
Total 101 Permanent Full-time			3	0	3	204,196	-1	-127,400	2	76,796
Total All Funds			3	0	3	204,196	-1	-127,400	2	76,796

Service 754: Summer Food Service Program

Priority Outcome: A Cleaner and Healthier City

Agency: Housing and Community Development

Service Description: This service provides meals five days a week for children 18 years and under during the summer months at eligible feeding sites. The program is funded by the Maryland State Department of Education (MSDE). The objective of the program is to build stronger, healthier and more educated children. The sites serve nutritional meals to the children while they participate in enrichment activities.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$1,124	-	-	-	-	-
State	\$3,386,952	1	\$3,295,223	1	\$3,446,549	1
TOTAL	\$3,388,076	1	\$3,295,223	1	\$3,446,549	1

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 Target
Output	Number of Sites	428	500	500
Output	Number of Meals Served	777,608	1,320,000	1,200,000
Efficiency	Cost per meal	\$2.35	\$2.50	\$2.87
Effectiveness	Percentage of unused meals	11%	3%	0%

MAJOR BUDGET ITEMS

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

AGENCY: 3100 Housing and Community Development

SERVICE: 754 Summer Food Service Program

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	332,832	192,353	333,800	141,447
2 Other Personnel Costs	50,115	35,969	48,585	12,616
3 Contractual Services	66,047	3,061,110	56,264	-3,004,846
4 Materials and Supplies	2,938,427	2,743	3,006,900	3,004,157
5 Equipment - \$4,999 or less	655	3,048	1,000	-2,048
TOTAL OBJECTS	\$3,388,076	\$3,295,223	\$3,446,549	\$151,326
EXPENDITURES BY ACTIVITY:				
1 Summer Food Service Program	3,388,076	3,295,223	3,446,549	151,326
TOTAL ACTIVITIES	\$3,388,076	\$3,295,223	\$3,446,549	\$151,326
EXPENDITURES BY FUND:				
Federal	1,124	0	0	0
State	3,386,952	3,295,223	3,446,549	151,326
TOTAL FUNDS	\$3,388,076	\$3,295,223	\$3,446,549	\$151,326

AGENCY: 3100 Housing and Community Development

SERVICE: 754 Summer Food Service Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
101	Permanent Full-time									
81153	SOCIAL PROG ADMINISTRATOR III	116	1	0	1	73,800	0	0	1	73,800
	Total 101 Permanent Full-time		1	0	1	73,800	0	0	1	73,800
	Total All Funds		1	0	1	73,800	0	0	1	73,800

Service 809: Retention, Expansion, and Attraction of Business

Priority Outcome: A Growing Economy

Agency: Housing and Community Development

Service Description: This service focuses on increasing jobs in Baltimore’s key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation. This service seeks to increase private investment, including in Enterprise Zones.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,037,739	-	\$1,511,052	-	\$1,540,518	-
Special	-	-	\$101,600	-	\$103,581	-
TOTAL	\$1,037,739	-	\$1,612,652	-	\$1,644,099	-

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 Target
Output	Companies BDC assisted in staying in Baltimore City	211	133	123
Efficiency	Jobs retained in or added to City per FTE	223	200	194
Effectiveness	Loan dollars per job retained or attracted in Baltimore City	\$502/job	\$454/job	\$485/job
Outcome	# of jobs retained or attracted to Baltimore City	2,671	1,683	1,560
Outcome	Private investment leveraged through BDC programs	\$287 million	\$109 million	\$101 million

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,511,052
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	29,466
FISCAL 2014 RECOMMENDED BUDGET	\$1,540,518

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

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,037,739	1,612,652	1,644,099	31,447
TOTAL OBJECTS	\$1,037,739	\$1,612,652	\$1,644,099	\$31,447
EXPENDITURES BY ACTIVITY:				
1 Retention, Expansion, and Attraction of Businesses	1,037,739	1,612,652	1,644,099	31,447
TOTAL ACTIVITIES	\$1,037,739	\$1,612,652	\$1,644,099	\$31,447
EXPENDITURES BY FUND:				
General	1,037,739	1,511,052	1,540,518	29,466
Special	0	101,600	103,581	1,981
TOTAL FUNDS	\$1,037,739	\$1,612,652	\$1,644,099	\$31,447

Service 810: Real Estate Development**Priority Outcome: A Growing Economy****Agency: Housing and Community Development**

Service Description: This service promotes real estate development, including strategic planning, development assistance, expediting building permits and other approvals, negotiating the sale or lease of City-owned properties and managing urban renewal areas and Business Parks. BDC is a single-point-of-contact resource for anyone interested in major real estate development projects.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,197,441	-	\$1,758,330	-	\$1,792,617	-
Special	\$302,404	-	\$101,600	-	\$103,581	-
TOTAL	\$1,499,845	-	\$1,859,930	-	\$1,896,198	-

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 Target
Output	Total value of all projects in BDC real estate development pipeline expected to close	\$244.2 million	\$264.6 million	\$231.4 million
Efficiency	Value of successfully closed real estate development projects per FTE	\$16.3 Million	\$17.6 million	\$15.4 million
Effectiveness	Total number of permanent jobs associated with all projects in BDC real estate development pipeline per \$1 million of total public sector support funds	2,400	446	75
Outcome	Total of all taxes at phase in generated by BDC controlled development projects	\$2.2 million	\$4.2 million	\$4.2 million
Outcome	Total number of permanent jobs associated with all projects in BDC real estate development pipeline	1,020	1,559	1,062

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,758,330
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	34,287
FISCAL 2014 RECOMMENDED BUDGET	\$1,792,617

AGENCY: 3100 Housing and Community Development

SERVICE: 810 Real Estate Development

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	302,404	0	0	0
7 Grants, Subsidies and Contributions	1,197,441	1,859,930	1,896,198	36,268
TOTAL OBJECTS	\$1,499,845	\$1,859,930	\$1,896,198	\$36,268
EXPENDITURES BY ACTIVITY:				
1 Real Estate Development	1,499,845	1,859,930	1,896,198	36,268
TOTAL ACTIVITIES	\$1,499,845	\$1,859,930	\$1,896,198	\$36,268
EXPENDITURES BY FUND:				
General	1,197,441	1,758,330	1,792,617	34,287
Special	302,404	101,600	103,581	1,981
TOTAL FUNDS	\$1,499,845	\$1,859,930	\$1,896,198	\$36,268

Service 811: Inner Harbor Coordination

Priority Outcome: A Growing Economy

Agency: Housing and Community Development

Service Description: This service is responsible for the coordination of day-to-day operations, oversight and management of City leases and the planning and implementation of economic and physical development of the Inner Harbor. BDC coordinates services provided by the Departments of Transportation, Public Works, Recreation and Parks, Police, the Parking Authority, and the Waterfront Partnership to ensure the continued vibrancy of the Inner Harbor.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$506,000	-	\$514,096	-	\$511,018	-
TOTAL	\$506,000	-	\$514,096	-	\$511,018	-

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 Target
Output	Staff hours for clean/safety teams	37,450	37,600	38,000
Output	Number of IHC Coordination Initiatives	45	45	47
Efficiency	Percent of Inner Harbor Leases Renewed	95%	100%	100%
Effectiveness	Percent of mystery shoppers reporting "Area Clean/Free of Trash"	90%	90%	92%
Outcome	Inner Harbor lease revenue/admission taxes revenues	\$1.695 million	\$1.3 million	\$1.5 million

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The recommended budget includes \$411k to support programming carried out by the Waterfront Partnership. This service is expected to generate \$1.5 million from lease revenue and admission taxes, a \$200,000 increase from the current year's targeted performance
- The service will continue to support initiatives promoting the Inner Harbor to residents and visitors. In Fiscal 2014 47 initiatives will be carried out; past examples include the Light Street Bridge Replacement, lease renewals, and a lighting study.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$514,096
Adjustments with no service impact	
Decrease in grants, contributions, and subsidies	(3,078)
FISCAL 2014 RECOMMENDED BUDGET	\$511,018

AGENCY: 3100 Housing and Community Development

SERVICE: 811 Inner Harbor Coordination

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	506,000	514,096	511,018	-3,078
TOTAL OBJECTS	\$506,000	\$514,096	\$511,018	\$-3,078
EXPENDITURES BY ACTIVITY:				
2 Inner Harbor Coordinator	0	0	100,000	100,000
3 Waterfront Partnership	506,000	514,096	411,018	-103,078
TOTAL ACTIVITIES	\$506,000	\$514,096	\$511,018	\$-3,078
EXPENDITURES BY FUND:				
General	506,000	514,096	511,018	-3,078
TOTAL FUNDS	\$506,000	\$514,096	\$511,018	\$-3,078

Service 812: Small Business Resource Center

Priority Outcome: A Growing Economy

Agency: Housing and Community Development

Service Description:The Small Business Resource Center provides business development services to entrepreneurs and existing businesses with less than \$5 million in annual revenue. Services are provided through a series of seminars, one on one counseling sessions, outreach events and targeted programs.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$144,000	-	\$146,000	-	\$228,847	-
TOTAL	\$144,000	-	\$146,000	-	\$228,847	-

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 Target
Output	Number of microloan applications reviewed	N/A	N/A	20
Output	# of seminars and training sessions	100	95	95
Effectiveness	Number of attendees to SBRC's classes and seminars	685	730	595
Outcome	Number of business starts	213	200	250

MAJOR BUDGET ITEMS

- The recommended funding is 45% above the current level of service. The recommended funding amount will support the full cost of delivering this service.
- This service will take part in promoting the newly created Microlending program. In addition to conducting outreach regarding the program this service will also be responsible for the initial review of microloan applications. The Microlending program, known as BaltimoreMICRO, is intended to provide existing small businesses with financing for capital costs associated with operational needs. The primary objective of this program is to stimulate employment, assist small businesses in obtaining fixed rate financing, and to encourage private sector investment in Baltimore City.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$146,000
Adjustments with no service impact	
Increase in City subsidy to support full cost of operating Small Business Resource Center	82,847
FISCAL 2014 RECOMMENDED BUDGET	\$228,847

AGENCY: 3100 Housing and Community Development

SERVICE: 812 Business Support - Small Business Resource Center

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	144,000	146,000	228,847	82,847
TOTAL OBJECTS	\$144,000	\$146,000	\$228,847	\$82,847
EXPENDITURES BY ACTIVITY:				
1 Business Support - Small Business Resource Center	144,000	146,000	228,847	82,847
TOTAL ACTIVITIES	\$144,000	\$146,000	\$228,847	\$82,847
EXPENDITURES BY FUND:				
General	144,000	146,000	228,847	82,847
TOTAL FUNDS	\$144,000	\$146,000	\$228,847	\$82,847

Service 813: Emerging Technology Center**Priority Outcome: A Growing Economy****Agency: Housing and Community Development**

Service Description: This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech and bio-tech businesses. In 11 years, 219 participating firms have created more than 1,500 jobs and \$273 million in economic activity for the City, and 80% of graduating firms are still in business. The success of the ETC has created significant regional, national and international exposure for Baltimore.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$675,000	-	\$685,800	-	\$802,273	-
TOTAL	\$675,000	-	\$685,800	-	\$802,273	-

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 Target
Output	New ETC companies	35	30	32
Output	Jobs created by all current companies	450	445	450
Efficiency	ETC program cost per job created	\$1,500	\$1,464	\$1,515
Effectiveness	Percentage of total graduates still in business	83%	80%	82%
Outcome	Percentage of companies leaving ETC in the FY and basing business in City	74%	75%	75%

MAJOR BUDGET ITEMS

- The recommended funding will enhance this service by providing funding to support a Project Coordinator position to oversee the implementation of the Coworking program. This program allows small start-up companies to pool resources. This strategy has already been credited with assisting four successful newly created Baltimore companies.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$685,800
Changes with service impacts	
Enhancement funding to support Coworking program	103,100
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	13,373
FISCAL 2014 RECOMMENDED BUDGET	\$802,273

AGENCY: 3100 Housing and Community Development

SERVICE: 813 Technology Development - Emerging Technology Center

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	0	0	103,100	103,100
7 Grants, Subsidies and Contributions	675,000	685,800	699,173	13,373
TOTAL OBJECTS	\$675,000	\$685,800	\$802,273	\$116,473
EXPENDITURES BY ACTIVITY:				
1 Technology Development - Emerging Technology Center	675,000	685,800	802,273	116,473
TOTAL ACTIVITIES	\$675,000	\$685,800	\$802,273	\$116,473
EXPENDITURES BY FUND:				
General	675,000	685,800	802,273	116,473
TOTAL FUNDS	\$675,000	\$685,800	\$802,273	\$116,473

Service 814: Improve and Promote Retail Districts Beyond Downtown

Priority Outcome: A Growing Economy

Agency: Housing and Community Development

Service Description: This service provides economic development functions and engages community members in the economic revitalization process. The core components of this service include: retention and attraction of new neighborhood-oriented retailers, oversight of the Main Streets program, administering the Shop Baltimore Loan program and Façade Improvement Grant, and administration of the Retail Business District License.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$765,534	-	\$1,565,122	-	\$1,595,642	-
Special	-	-	\$101,600	-	\$103,581	-
TOTAL	\$765,534	-	\$1,666,722	-	\$1,699,223	-

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 Target
Output	Number of Outreach Visits to Small Businesses	100	110	120
Output	Number of MBE/WBE Facades Completed	23	15	20
Efficiency	Ratio of Public to Private Investment	\$1.00:\$2.27	\$1.00:\$5.50	\$1.00:\$3.00
Effectiveness	Net number of new and expanding businesses in commercial corridors	47	35	38
Outcome	Number of Jobs Created	341	125	305

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,565,122
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	30,520
FISCAL 2014 RECOMMENDED BUDGET	\$1,595,642

AGENCY: 3100 Housing and Community Development

SERVICE: 814 Improve and Promote Retail Districts Beyond Downtown

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	765,534	1,666,722	1,699,223	32,501
TOTAL OBJECTS	\$765,534	\$1,666,722	\$1,699,223	\$32,501
EXPENDITURES BY ACTIVITY:				
1 Improve and Promote Retail Districts Beyond Downtown	765,534	1,666,722	1,699,223	32,501
TOTAL ACTIVITIES	\$765,534	\$1,666,722	\$1,699,223	\$32,501
EXPENDITURES BY FUND:				
General	765,534	1,565,122	1,595,642	30,520
Special	0	101,600	103,581	1,981
TOTAL FUNDS	\$765,534	\$1,666,722	\$1,699,223	\$32,501

Baltimore Development Corporation**(Appropriation is under Housing and Community Development, Service 809, 810, 811, 812, 813 and 814)****FISCAL 2014 RECOMMENDED OPERATING PLAN**

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

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS-BDC

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

Baltimore Development Corporation

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

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS-BDC

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

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS-SBRC

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

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS-ETC

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

Service 815: Live Baltimore

Priority Outcome: A Growing Economy

Agency: Housing and Community Development

Service Description: This service promotes City living options and educates potential homebuyers. Live Baltimore is focused on building the creative class and existing homebuying outreach services. This focus provides many advantages to the City— offering more educated and creative employees for our diversified economy, connecting residents to cultural opportunities, and promoting dynamic and thriving arts for visitors and residents alike.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$315,000	-	\$304,038	-	\$392,967	-
TOTAL	\$315,000	-	\$304,038	-	\$392,967	-

PERFORMANCE MEASURES

Type	Measure	FY 12 Actual	FY13 Target	FY14 Target
Output	# of new LB customers from target cities - DC, NYC, Philadelphia	217	315	346
Output	# of attendees at the twice-annual "Buying into Baltimore" homebuying fairs	800	850	880
Efficiency	Cost to acquire a new LB customer/Baltimore City resident	\$2.10	\$2.30	\$2.24
Effectiveness	% of LB customers who say LB was helpful in their decision to move to Baltimore	85%	85%	86%
Outcome	New LB Customers who report increased knowledge of cultural and community assets	60%	92%	93%

MAJOR BUDGET ITEMS

- The recommended funding will enhance this service by providing funding to support increased outreach efforts regarding the 'Live Near Your Work' program. The service will carry out intentional outreach to HR departments to improve participation in the program.
- In Fiscal 2014, the service will seek to attract 34% of its customers from outside Maryland, similar to Fiscal 2012. The number of attendees participating in the Buying in Baltimore program is expected to be 880, an increase of 146 from Fiscal 2012.

CHANGE TABLE-GENERAL FUND

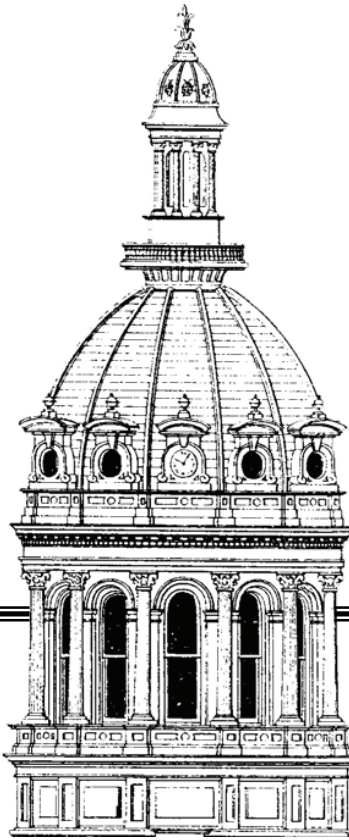
FISCAL 2013 ADOPTED BUDGET	\$304,038
Changes with service impacts	
Funding to provide project support to 'Live Near Your Work' homeownership incentive program	83,000
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	5,929
FISCAL 2014 RECOMMENDED BUDGET	\$392,967

AGENCY: 3100 Housing and Community Development

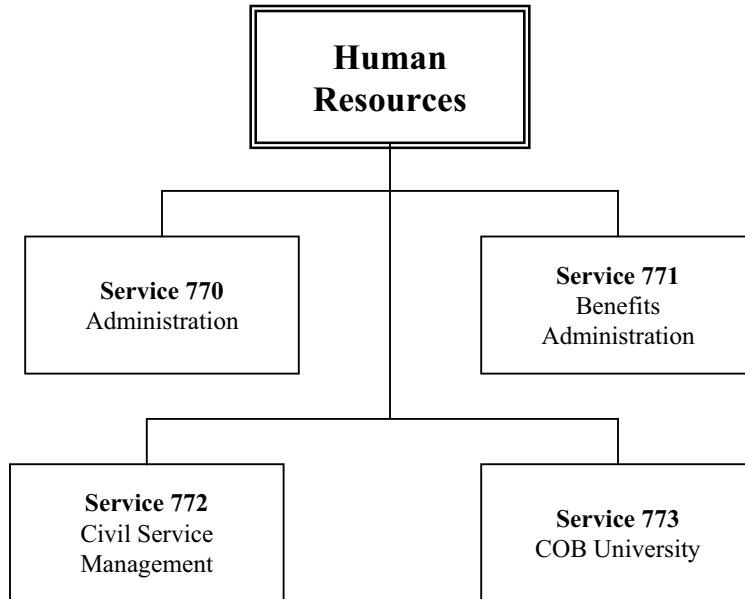
SERVICE: 815 Live Baltimore

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	315,000	304,038	392,967	88,929
TOTAL OBJECTS	\$315,000	\$304,038	\$392,967	\$88,929
EXPENDITURES BY ACTIVITY:				
1 Live Baltimore	315,000	304,038	392,967	88,929
TOTAL ACTIVITIES	\$315,000	\$304,038	\$392,967	\$88,929
EXPENDITURES BY FUND:				
General	315,000	304,038	392,967	88,929
TOTAL FUNDS	\$315,000	\$304,038	\$392,967	\$88,929



Human Resources



Human Resources

Budget: \$7,487,874

Positions: 49

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	4,524,133	5,047,955	5,234,763
Internal Service	2,565,434	2,247,679	2,253,111
Special	0	0	0
AGENCY TOTAL	\$7,089,567	\$7,295,634	\$7,487,874

Overview

The Department of Human Resources advises the Civil Service Commission on rules and regulations governing the selection, appointment, promotion, demotion and discipline of City employees. It also provides comprehensive human resources programs and services including training to attract, develop and retain an organizationally effective workforce.

The City Charter established the Civil Service Commission to advise the Mayor on personnel matters and provide oversight to the Department of Human Resources that is also established by the Charter. The Commission also investigates and rules on appeals of termination, suspension over 30 days and demotions of civil service employees.

While the commission is responsible for the final determination of personnel rules and regulations, most of the daily work is performed by the Department. Its various functions are performed by individual divisions under the direction of the Director of Human Resources.

Fiscal 2014 Budget Highlights

In Fiscal 2014, COB University will begin to implement a strategy that will include the application of recommendations from a recent management research study. This strategy includes the development of an online learning platform, the consolidation of class offerings, and a new fee schedule. It also includes the implementation of a new business model that will allow the service to be fully self-sustaining.

The Fiscal 2014 budget includes the restoration of the Chief-of-Staff position into Administration and the elimination of a vacant specialist position in Benefits Administration.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
770 Administration - Human Resources	1,463,984	1,342,733	1,639,939
771 Benefits Administration	4,547,395	4,722,801	4,631,490
772 Civil Service Management	900,502	1,168,403	1,216,445
773 COB University	177,686	61,697	0
AGENCY TOTAL	\$7,089,567	\$7,295,634	\$7,487,874

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
770 Administration - Human Resources	4	0	1	5
771 Benefits Administration	26	0	-1	25
772 Civil Service Management	14	0	0	14
773 COB University	5	0	0	5
AGENCY TOTAL	49	0	0	49

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-1,827,892	-2,749,214	-2,836,391
1 Salaries	2,533,876	2,840,123	3,078,742
2 Other Personnel Costs	553,626	1,195,037	1,201,641
3 Contractual Services	5,666,010	5,869,872	5,919,804
4 Materials and Supplies	86,415	97,708	99,613
5 Equipment - \$4,999 or less	3,476	17,785	18,132
6 Equipment - \$5,000 and over	70,770	20,320	4,896
7 Grants, Subsidies and Contributions	3,286	4,003	1,437
AGENCY TOTAL	\$7,089,567	\$7,295,634	\$7,487,874

Service 770: Administration-Human Resources

Priority Outcome: Innovative Government

Agency: Human Resources

Service Description: Human Resources Administration is responsible for the agency's overall performance, budget preparation and implementation, procurement functions, human resource functions for policy development, city-wide communications, criminal background investigations, and Civil Service Commission administration. DHR advises the Mayor and agency heads on personnel matters.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,463,984	4	\$1,342,733	4	\$1,639,939	5
TOTAL	\$1,463,984	4	\$1,342,733	4	\$1,639,939	5

MAJOR BUDGET ITEMS

- The Fiscal 2014 budget reflects increased funding to support contractual services.
- The Fiscal 2014 budget includes the addition of a Chief-of-Staff position to support the Director of Human Resources. This position is responsible for the strategic planning, budget management, and key initiatives within the Department of Human Resources.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,342,733
Changes with service impacts	
Addition of a chief-of-staff position	116,446
Increase in contractual services for executive searches and background checks	160,000
Adjustments with no service impact	
2% pay increase for employees	8,904
Adjustment for pension cost allocation	18,744
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(2,012)
Adjustment for City fleet rental and repair charges	(10,940)
Change in allocation for Workers Compensation expense	(2,438)
Increase in contractual services expenses	7,905
Increase in operating supplies and equipment	597
FISCAL 2014 RECOMMENDED BUDGET	\$1,639,939

AGENCY: 100 Human Resources

SERVICE: 770 Administration - Human Resources

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-304	0	0	0
1 Salaries	388,790	428,372	549,463	121,091
2 Other Personnel Costs	54,835	136,128	157,119	20,991
3 Contractual Services	1,000,328	743,742	900,707	156,965
4 Materials and Supplies	15,363	12,831	13,081	250
5 Equipment - \$4,999 or less	1,686	17,785	18,132	347
7 Grants, Subsidies and Contributions	3,286	3,875	1,437	-2,438
TOTAL OBJECTS	\$1,463,984	\$1,342,733	\$1,639,939	\$297,206
EXPENDITURES BY ACTIVITY:				
1 Administration - Human Resources	1,461,935	1,340,907	1,638,502	297,595
56 Workers Compensation Expenses	2,049	1,826	1,437	-389
TOTAL ACTIVITIES	\$1,463,984	\$1,342,733	\$1,639,939	\$297,206
EXPENDITURES BY FUND:				
General	1,463,984	1,342,733	1,639,939	297,206
TOTAL FUNDS	\$1,463,984	\$1,342,733	\$1,639,939	\$297,206

AGENCY: 100 Human Resources

SERVICE: 770 Administration - Human Resources

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	1	0	1	158,000	0	0	1	158,000
00143	EXECUTIVE LEVEL II	959	1	0	1	78,700	0	0	1	78,700
00142	EXECUTIVE LEVEL I	948	1	0	1	91,100	1	56,300	2	147,400
93192	NETWORK ENGINEER	115	1	0	1	70,000	0	0	1	70,000
Total 101 Permanent Full-time			4	0	4	397,800	1	56,300	5	454,100
Total All Funds			4	0	4	397,800	1	56,300	5	454,100

Service 771: Benefits Administration

Priority Outcome: Innovative Government

Agency: Human Resources

Service Description: This service is responsible for administering the City's health and welfare plans. The Division provides centralized administration for the self-insured medical plans; the prescription drug and Medicare Part D benefits; a dental HMO and PPO; a vision plan; basic and optional life insurance programs; two flexible spending accounts; the commuter transit program; and the unemployment insurance and Employee Assistance Programs.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,043,692	25	\$2,538,156	25	\$2,442,938	24
Internal Svc	\$2,503,703	1	\$2,184,645	1	\$2,188,552	1
TOTAL	\$4,547,395	26	\$4,722,801	26	\$4,631,490	25

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of employees enrolled in city's health plans/number of retirees enrolled in city's health plans	12,170/16,593	12,320/16,593	12,320/16,593
Efficiency	Per Member per Month Rx Cost for Active Employees/Per Member per Month Cost for Retirees	\$94.83/\$259.77	\$99.59/\$272.76	\$104.55/\$286.40
Effectiveness	Percent of EAP cases successfully closed	New Measure	New Measure	100%
Outcome	Percentage change in medical cost projection	2.65%	5%	5%

MAJOR BUDGET ITEMS

- The Fiscal 2014 budget includes the elimination of a vacant Specialist I position.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$2,538,156
Changes with service impacts	
Elimination of a vacant Human Resources Specialist I position	(50,562)
Adjustments with no service impact	
2% pay increase for employees	23,898
Adjustment for pension cost allocation	4,201
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(40,219)
Decrease in contractual services expenses	(32,840)
Increase in operating supplies and equipment	304
FISCAL 2014 RECOMMENDED BUDGET	\$2,442,938

AGENCY: 100 Human Resources
 SERVICE: 771 Benefits Administration

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,539,190	-2,096,654	-2,096,654	0
1 Salaries	1,181,580	1,357,704	1,333,253	-24,451
2 Other Personnel Costs	287,417	591,019	555,864	-35,155
3 Contractual Services	4,598,088	4,854,724	4,822,707	-32,017
4 Materials and Supplies	19,500	16,008	16,320	312
TOTAL OBJECTS	\$4,547,395	\$4,722,801	\$4,631,490	-\$91,311
EXPENDITURES BY ACTIVITY:				
1 Benefits Administration	2,457,569	2,184,427	2,043,618	-140,809
2 HRIS Operations	2,089,826	2,081,174	2,121,757	40,583
3 Actuarial Services	0	457,200	466,115	8,915
TOTAL ACTIVITIES	\$4,547,395	\$4,722,801	\$4,631,490	-\$91,311
EXPENDITURES BY FUND:				
General	2,043,692	2,538,156	2,442,938	-95,218
Internal Service	2,503,703	2,184,645	2,188,552	3,907
TOTAL FUNDS	\$4,547,395	\$4,722,801	\$4,631,490	-\$91,311

AGENCY: 100 Human Resources

SERVICE: 771 Benefits Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	114,700	0	0	1	114,700
00142	EXECUTIVE LEVEL I	948	5	0	5	365,000	0	0	5	365,000
33690	EMPLOYEE BENEFITS SUPERVISOR	114	1	0	1	66,600	0	0	1	66,600
33696	EMPL ASSISTANCE COUNSELOR II	092	2	0	2	92,106	0	0	2	92,106
33628	HUMAN RESOURCES SPECIALIST I	090	3	0	3	132,713	-1	-43,091	2	89,622
94142	ACCOUNTANT II	110	1	0	1	51,100	0	0	1	51,100
34141	ACCOUNTANT I	088	1	0	1	47,313	0	0	1	47,313
33683	PERSONNEL ASSISTANT II	085	1	0	1	45,594	0	0	1	45,594
33233	SECRETARY III	084	0	1	1	32,360	0	0	1	32,360
33681	PERSONNEL ASSISTANT I	081	0	1	1	32,870	0	0	1	32,870
33688	EMPLOYEE BENEFITS ASSISTANT	080	1	0	1	38,360	0	0	1	38,360
33663	MEDICAL CLAIMS EXAMINER	080	2	0	2	76,720	0	0	2	76,720
93258	WORD PROCESSING OPERATOR III	078	2	-1	1	32,870	0	0	1	32,870
93253	TYPIST III	078	1	0	1	36,813	0	0	1	36,813
93213	OFFICE ASSISTANT III	078	3	-1	2	69,683	0	0	2	69,683
33257	WORD PROCESSING OPERATOR II	075	1	0	1	27,084	0	0	1	27,084
	Total 101 Permanent Full-time		25	0	25	1,261,886	-1	-43,091	24	1,218,795
Internal Service Fund										
101	Permanent Full-time									
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	63,400	0	0	1	63,400
	Total 101 Permanent Full-time		1	0	1	63,400	0	0	1	63,400
	Total All Funds		26	0	26	1,325,286	-1	-43,091	25	1,282,195

Service 772: Civil Service Management

Priority Outcome: Innovative Government

Agency: Human Resources

Service Description: This service is responsible for identifying, classifying into occupational groups, and establishing compensation levels for the positions that comprise Baltimore City's workforce. It is also responsible for salary administration, overseeing salary policy issues, and developing and maintaining specifications for job classifications.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$838,771	13	\$1,105,369	13	\$1,151,886	13
Internal Svc	\$61,731	1	\$63,034	1	\$64,559	1
TOTAL	\$900,502	14	\$1,168,403	14	\$1,216,445	14

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of applications processed (through DHR)	21,877	32,000	32,500
Efficiency	Percent of classification projects meeting service level agreement	82%	95%	95%
Effectiveness	Average working days to fill a vacancy	76	66	60

MAJOR BUDGET ITEMS

- The Fiscal 2014 funding level will allow this service to maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,105,369
Adjustments with no service impact	
2% pay increase for employees	15,913
Adjustment for pension cost allocation	26,798
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(20,502)
Increase in employee compensation and benefits	114,139
Decrease in contractual services expenses	(75,073)
Decrease in operating supplies and equipment	(14,758)
FISCAL 2014 RECOMMENDED BUDGET	\$1,151,886

AGENCY: 100 Human Resources

SERVICE: 772 Civil Service Management

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-52,622	-215,000	-215,000	0
1 Salaries	641,753	729,232	852,516	123,284
2 Other Personnel Costs	141,661	333,345	347,934	14,589
3 Contractual Services	63,764	266,368	191,295	-75,073
4 Materials and Supplies	33,386	34,138	34,804	666
5 Equipment - \$4,999 or less	1,790	0	0	0
6 Equipment - \$5,000 and over	70,770	20,320	4,896	-15,424
TOTAL OBJECTS	\$900,502	\$1,168,403	\$1,216,445	\$48,042
EXPENDITURES BY ACTIVITY:				
1 Civil Service Management	900,502	1,168,403	1,216,445	48,042
TOTAL ACTIVITIES	\$900,502	\$1,168,403	\$1,216,445	\$48,042
EXPENDITURES BY FUND:				
General	838,771	1,105,369	1,151,886	46,517
Internal Service	61,731	63,034	64,559	1,525
TOTAL FUNDS	\$900,502	\$1,168,403	\$1,216,445	\$48,042

AGENCY: 100 Human Resources
 SERVICE: 772 Civil Service Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	2	0	2	237,500	0	0	2	237,500
00142	EXECUTIVE LEVEL I	948	1	0	1	73,100	0	0	1	73,100
33630	HUMAN RESOURCES SPECIALIST III	116	1	0	1	73,800	0	0	1	73,800
33621	HUMAN RESOURCES POLICY ANALYST	116	1	0	1	42,500	0	0	1	42,500
33629	HUMAN RESOURCES SPECIALIST II	113	5	0	5	277,800	0	0	5	277,800
33628	HUMAN RESOURCES SPECIALIST I	090	1	0	1	44,467	0	0	1	44,467
33501	PURCHASING ASSISTANT	081	1	0	1	32,360	0	0	1	32,360
93213	OFFICE ASSISTANT III	078	1	0	1	30,027	0	0	1	30,027
Total 101 Permanent Full-time			13	0	13	811,554	0	0	13	811,554
Internal Service Fund										
101 Permanent Full-time										
33681	PERSONNEL ASSISTANT I	081	1	0	1	41,979	0	0	1	41,979
Total 101 Permanent Full-time			1	0	1	41,979	0	0	1	41,979
Total All Funds			14	0	14	853,533	0	0	14	853,533

Service 773: COB University

Priority Outcome: Innovative Government

Agency: Human Resources

Service Description: This service offers a wide curriculum of training courses to Baltimore City Employees. The program addresses diverse training programs such as supervisory and leadership development, new employee orientation, customer service, communications, diversity, sexual harassment prevention, workplace violence prevention. This is a self-supporting function that draws its revenues from city agencies.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$177,686	7	\$61,697	5	-	5
TOTAL	\$177,686	7	\$61,697	5	-	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of employees attending training	7,534	8,000	9,000
Efficiency	Cost of training per person	\$65.13	\$84.62	\$63.00
Effectiveness	Percent of employees that rate the training classes as relevant to current or future goals	90%	90%	90%
Outcome	Utilization Percentage (number trained/number of eligible trained)	New Measure	New Measure	75%

MAJOR BUDGET ITEMS

- In Fiscal 2014, COB University will begin to implement a strategy that will include the application of recommendations from a recent management research study.
- This strategy includes the development of an online learning platform, consolidation of class offerings, and a new fee schedule.
- The new business model will allow the service to be fully self-sustaining.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$61,697
<u>Changes with service impacts</u>	
Increase in inter-agency transfer credits to reflect full self-sufficiency	(87,177)
<u>Adjustments with no service impact</u>	
2% pay increase for employees	6,725
Adjustment for pension cost allocation	8,056
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(3,508)
Change in allocation for Workers Compensation expense	(128)
Increase in employee compensation and benefits	13,601
Increase in contractual services expenses	57
Increase in operating supplies and equipment	677
FISCAL 2014 RECOMMENDED BUDGET	\$0

AGENCY: 100 Human Resources

SERVICE: 773 COB University

SERVICE BUDGET SUMMARY

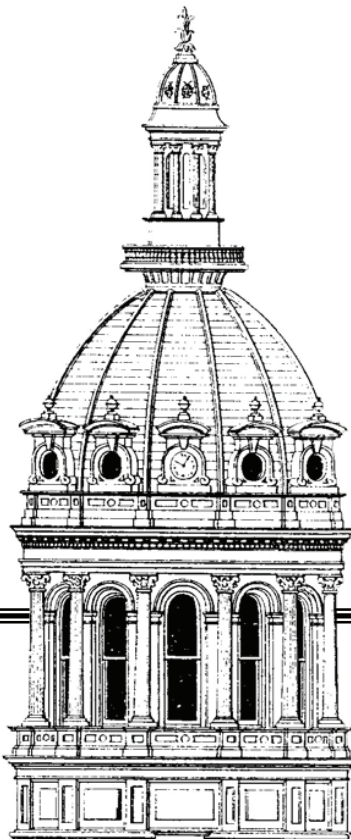
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-235,776	-437,560	-524,737	-87,177
1 Salaries	321,753	324,815	343,510	18,695
2 Other Personnel Costs	69,713	134,545	140,724	6,179
3 Contractual Services	3,830	5,038	5,095	57
4 Materials and Supplies	18,166	34,731	35,408	677
7 Grants, Subsidies and Contributions	0	128	0	-128
TOTAL OBJECTS	\$177,686	\$61,697	\$0	-\$61,697
EXPENDITURES BY ACTIVITY:				
1 COB University	177,686	61,569	0	-61,569
56 Workers Compensation Expenses	0	128	0	-128
TOTAL ACTIVITIES	\$177,686	\$61,697	\$0	-\$61,697
EXPENDITURES BY FUND:				
General	177,686	61,697	0	-61,697
Special	0	0	0	0
TOTAL FUNDS	\$177,686	\$61,697	\$0	-\$61,697

AGENCY: 100 Human Resources

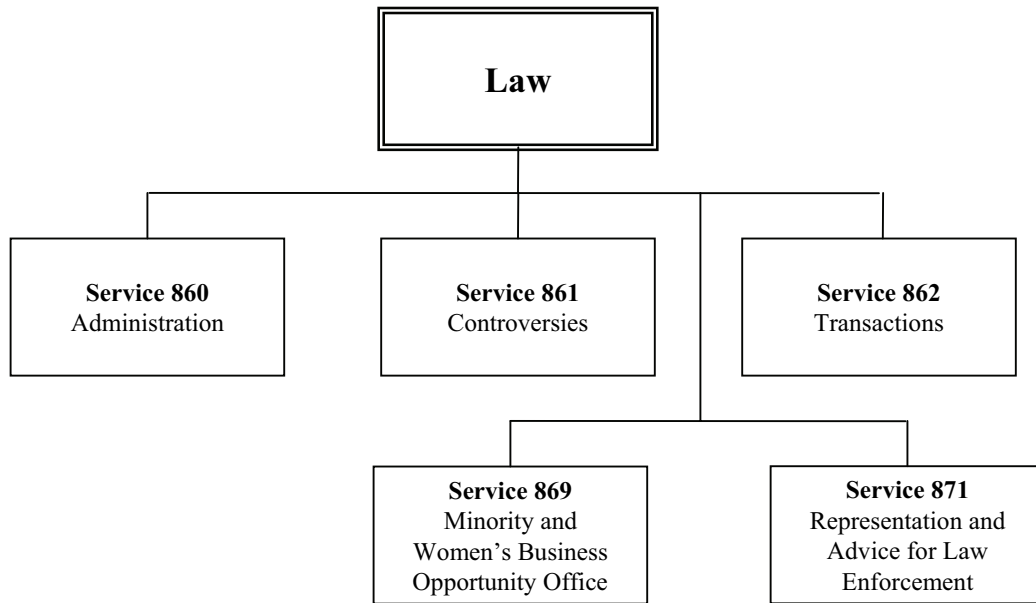
SERVICE: 773 COB University

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
101	Permanent Full-time								
00142	EXECUTIVE LEVEL I	948	1	0	1	101,100	0	0	101,100
33684	TRAINING OFFICER II	114	1	0	1	63,300	1	60,300	123,600
33669	APPRENTICESHIP PROGRAM ADMINIS	113	1	0	1	65,100	0	0	65,100
33672	TRAINING OFFICER I	111	2	-1	1	53,200	0	0	53,200
	Total 101 Permanent Full-time		5	-1	4	282,700	1	60,300	343,000
Special Fund									
101	Permanent Full-time								
33684	TRAINING OFFICER II	114	0	1	1	60,300	-1	-60,300	0
	Total 101 Permanent Full-time		0	1	1	60,300	-1	-60,300	0
	Total All Funds		5	0	5	343,000	0	0	343,000



Law



Law

Budget: \$11,690,852

Positions: 104

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	3,734,167	4,164,786	6,468,814
Internal Service	5,816,851	5,247,143	5,221,947
Federal	46,320	0	0
Special	97,230	11,903	91
AGENCY TOTAL	\$9,694,568	\$9,423,832	\$11,690,852

Overview

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

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

Fiscal 2014 highlights include:

Support for an additional full-time solicitor position to assist with time response to Public Information Act (PIA) requests, as requests for information have grown dramatically over the past several years.

Maintenance of current services for the Representation and Advice for Law Enforcement service, which has worked to successfully retain forfeiture money and reduce litigation and payouts against the Baltimore City Police Department.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
860 Administration - Law	695,019	675,203	1,142,869
861 Controversies	6,825,506	6,827,242	7,581,776
862 Transactions	1,236,144	1,357,678	2,306,692
869 Minority and Women's Business Opportunity Office	444,691	444,025	659,515
871 Representation and Advice for Law Enforcement	493,208	119,684	0
AGENCY TOTAL	\$9,694,568	\$9,423,832	\$11,690,852

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
860 Administration - Law	8	0	0	8
861 Controversies	58	0	0	58
862 Transactions	16	1	1	18
869 Minority and Women's Business Opportunity Office	7	0	0	7
871 Representation and Advice for Law Enforcement	11	0	2	13
AGENCY TOTAL	100	1	3	104

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-3,181,413	-3,906,425	-2,403,113
1 Salaries	7,057,096	7,428,649	7,849,402
2 Other Personnel Costs	1,949,628	2,915,495	3,234,930
3 Contractual Services	3,683,537	2,810,554	2,840,309
4 Materials and Supplies	26,715	103,571	105,688
5 Equipment - \$4,999 or less	131,001	45,318	46,203
7 Grants, Subsidies and Contributions	28,004	26,670	17,433
AGENCY TOTAL	\$9,694,568	\$9,423,832	\$11,690,852

Service 860: Administration-Law

Priority Outcome: Innovative Government

Agency: Law

Service Description: This service provides for the overall direction and control of the agency. This service also works to successfully defend suits against the City, generate revenue, advocate the City's interests before state and federal public bodies, draft, negotiate and review contracts and proposed laws, and advise all City government actors.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$599,236	8	\$567,623	7	\$1,034,991	7
Internal	\$95,783	1	\$107,580	1	\$107,787	1
Special	-	-	-	-	\$91	-
TOTAL	\$695,019	8	\$675,203	7	\$1,142,869	7

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- The transfer credit previously budgeted within this service has been moved into the Controversies service. This credit is provided by agencies receiving dedicated time from the Law Department for legal advice and representation.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$567,623
Adjustments with no service impact	
Transfer credit to Controversies service	305,187
Eliminate Special Collections credit from service	126,274
2% pay increase for employees	13,175
Adjustment for pension cost allocation	13,668
Adjustment for City fleet rental and repair charges	145
Change in allocation for Workers Compensation expense	(7,253)
Increase in employee compensation and benefits	16,329
Increase in contractual services expenses	228
Decrease in operating supplies and equipment	(385)
FISCAL 2014 RECOMMENDED BUDGET	\$1,034,991

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-381,289	-431,461	0	431,461
1 Salaries	726,396	714,180	741,688	27,508
2 Other Personnel Costs	145,912	272,941	290,887	17,946
3 Contractual Services	57,308	81,473	81,846	373
4 Materials and Supplies	2,141	10,892	10,497	-395
5 Equipment - \$4,999 or less	120,047	508	518	10
7 Grants, Subsidies and Contributions	24,504	26,670	17,433	-9,237
TOTAL OBJECTS	\$695,019	\$675,203	\$1,142,869	\$467,666
EXPENDITURES BY ACTIVITY:				
1 Administration	668,557	648,533	1,125,436	476,903
56 Workers Compensation Expenses	26,462	26,670	17,433	-9,237
TOTAL ACTIVITIES	\$695,019	\$675,203	\$1,142,869	\$467,666
EXPENDITURES BY FUND:				
General	599,236	567,623	1,034,991	467,368
Internal Service	95,783	107,580	107,787	207
Special	0	0	91	91
TOTAL FUNDS	\$695,019	\$675,203	\$1,142,869	\$467,666

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	135,000	0	0	1	135,000
00735	CITY SOLICITOR	88M	1	0	1	163,100	0	0	1	163,100
10199	CHIEF SOLICITOR	958	2	0	2	223,800	0	0	2	223,800
10105	SECRETARY TO THE CITY SOLICITO	091	1	0	1	57,541	0	0	1	57,541
33676	PERSONNEL GENERALIST I	088	1	0	1	54,707	0	0	1	54,707
34132	ACCOUNTING ASST II	078	1	0	1	37,799	0	0	1	37,799
Total 101 Permanent Full-time			7	0	7	671,947	0	0	7	671,947
Internal Service Fund										
101 Permanent Full-time										
33173	EDP COMMUNICATIONS COOR I	089	1	0	1	57,711	0	0	1	57,711
Total 101 Permanent Full-time			1	0	1	57,711	0	0	1	57,711
Total All Funds			8	0	8	729,658	0	0	8	729,658

Service 861: Controversies

Priority Outcome: Innovative Government

Agency: Law

Service Description: This service provides the general litigation, labor and employment, land use, collections and pre-litigation claims investigation services for the City. This service has been steadily increasing City revenue streams while avoiding or limiting liability payouts despite mounting numbers of claims against the City.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,212,270	21	\$1,916,989	22	\$2,564,171	34
Internal	\$5,516,006	24	\$4,898,350	24	\$5,017,605	24
Special	\$97,230	12	\$11,903	12	-	-
TOTAL	\$6,825,506	33	\$6,827,242	34	\$7,581,776	34

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- The Special Collections credit previously budgeted within this service has been identified as unsustainable; the 12 positions previously supported through this credit have been moved to General Fund support.
- The transfer credits previously budgeted within the other Law services have been collapsed into a single credit within the Controversies service. This credit is provided by agencies receiving dedicated time from the Law Department for legal advice and representation.
- The Internal Service fund within this service is composed of Worker’s Compensation Legal Services and Auto/Animal Liability Claims. These funds are derived from the City’s risk management and insurance program.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,916,989
Adjustments with no service impact	
Eliminate Special Collections credit	252,549
Consolidate credit from other Law Department services for legal support of City Agencies	(707,403)
Movement of 12 positions formerly supported through Special Collections credit	948,508
2% pay increase for employees	43,937
Adjustment for pension cost allocation	26,430
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(6,754)
Increase in employee compensation and benefits	11,532
Increase in contractual services expenses	48,293
Increase in operating supplies and equipment	30,090
FISCAL 2014 RECOMMENDED BUDGET	\$2,564,171

AGENCY: 3500 Law
 SERVICE: 861 Controversies

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,668,311	-1,472,346	-861,356	610,990
1 Salaries	3,776,519	4,072,853	4,089,240	16,387
2 Other Personnel Costs	1,248,892	1,611,105	1,682,320	71,215
3 Contractual Services	3,425,729	2,554,835	2,609,589	54,754
4 Materials and Supplies	21,002	47,485	48,413	928
5 Equipment - \$4,999 or less	21,675	13,310	13,570	260
TOTAL OBJECTS	\$6,825,506	\$6,827,242	\$7,581,776	\$754,534
EXPENDITURES BY ACTIVITY:				
1 Central Bureau of Investigation	6,825,506	6,827,242	7,581,776	754,534
TOTAL ACTIVITIES	\$6,825,506	\$6,827,242	\$7,581,776	\$754,534
EXPENDITURES BY FUND:				
General	1,212,270	1,916,989	2,564,171	647,182
Internal Service	5,516,006	4,898,350	5,017,605	119,255
Special	97,230	11,903	0	-11,903
TOTAL FUNDS	\$6,825,506	\$6,827,242	\$7,581,776	\$754,534

AGENCY: 3500 Law
SERVICE: 861 Controversies

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	211,600	1	86,700	3	298,300
10199	CHIEF SOLICITOR	958	5	0	5	453,500	1	93,100	6	546,600
32937	E-DISCOVERY COORDINATOR	113	1	0	1	47,600	0	0	1	47,600
10198	ASSISTANT SOLICITOR	937	7	0	7	527,100	3	196,500	10	723,600
32935	LEGAL ASSISTANT SUPERVISOR	091	0	0	0	0	1	57,965	1	57,965
32933	LEGAL ASSISTANT II	087	2	0	2	106,034	3	136,219	5	242,253
93215	OFFICE SUPERVISOR	084	2	0	2	93,782	0	0	2	93,782
33233	SECRETARY III	084	1	0	1	46,891	1	35,395	2	82,286
32932	LEGAL ASSISTANT I	084	1	0	1	43,221	1	35,395	2	78,616
93222	LEGAL STENOGRAPHER II	080	1	0	1	32,870	0	0	1	32,870
93232	SECRETARY II	078	0	0	0	0	1	36,813	1	36,813
Total 101 Permanent Full-time			22	0	22	1,562,598	12	678,087	34	2,240,685
Internal Service Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	220,200	0	0	2	220,200
10199	CHIEF SOLICITOR	958	4	0	4	342,800	0	0	4	342,800
00737	SPECIAL INVESTIGATION SUPERVIS	117	2	0	2	154,200	0	0	2	154,200
32211	CLAIMS INVESTIGATOR	113	6	0	6	367,900	0	0	6	367,900
10198	ASSISTANT SOLICITOR	937	4	0	4	309,400	0	0	4	309,400
32933	LEGAL ASSISTANT II	087	2	0	2	88,143	0	0	2	88,143
32932	LEGAL ASSISTANT I	084	3	0	3	134,556	0	0	3	134,556
33213	OFFICE ASSISTANT III	078	1	0	1	36,813	0	0	1	36,813
Total 101 Permanent Full-time			24	0	24	1,654,012	0	0	24	1,654,012
Special Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	86,700	-1	-86,700	0	0
10199	CHIEF SOLICITOR	958	1	0	1	93,100	-1	-93,100	0	0
10198	ASSISTANT SOLICITOR	937	3	0	3	196,500	-3	-196,500	0	0
32935	LEGAL ASSISTANT SUPERVISOR	091	1	0	1	57,965	-1	-57,965	0	0
32933	LEGAL ASSISTANT II	087	3	0	3	136,219	-3	-136,219	0	0
33233	SECRETARY III	084	1	0	1	35,395	-1	-35,395	0	0
32932	LEGAL ASSISTANT I	084	1	0	1	35,395	-1	-35,395	0	0
93232	SECRETARY II	078	1	0	1	36,813	-1	-36,813	0	0
Total 101 Permanent Full-time			12	0	12	678,087	-12	-678,087	0	0
Total All Funds			58	0	58	3,894,697	0	0	58	3,894,697

Service 862: Transactions

Priority Outcome: Innovative Government

Agency: Law

Service Description: This service provides Charter mandated legal services essential for City operations and governance. This service provides advice for the City's real estate, economic development, lending and municipal finance; negotiates, drafts and reviews all City contracts; and advises the Mayor's Office, the City Council, and all City agencies, boards and commissions on the entire range of legal issues facing the City.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,058,927	15	\$1,236,149	15	\$2,210,137	17
Federal	\$46,320	-	-	-	-	-
Internal	\$130,897	1	\$121,529	1	\$96,555	1
TOTAL	\$1,236,144	15	\$1,357,678	15	\$2,306,692	17

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- Funding includes an enhancement of \$110,000 for an Assistant Solicitor position to respond to Public Information Act requests. Public Information Act requests have increased dramatically in recent years (up 8% from Fiscal 2010 to 2011, and an additional 22% from Fiscal 2011 to 2012), and the service has relied on temporary contractual staffing to handle the increased workload.
- The transfer credit previously budgeted within this service has been moved into the Controversies service. This credit is provided by agencies receiving dedicated time from the Law Department for legal advice and representation.
- The Special Collections credit budgeted within this service has been eliminated. This was previously funded through an account that has been deemed unsustainable.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,236,149
Changes with service impacts	
Addition of Assistant Solicitor position to assist with Public Information Act requests	110,000
Adjustments with no service impact	
Eliminate Special Collections credit	378,824
Move transfer credit to Controversies service	372,499
Mid-year shift of contractual employee to General Fund position	33,978
2% pay increase for employees	26,120
Adjustment for pension cost allocation	42,341
Increase in employee compensation and benefits	7,021
Increase in contractual services expenses	1,225
Increase in operating supplies and equipment	1,980
FISCAL 2014 RECOMMENDED BUDGET	\$2,210,137

AGENCY: 3500 Law

SERVICE: 862 Transactions

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-522,437	-751,323	0	751,323
1 Salaries	1,327,375	1,390,826	1,515,036	124,210
2 Other Personnel Costs	284,311	508,359	578,635	70,276
3 Contractual Services	138,646	137,816	139,041	1,225
4 Materials and Supplies	2,854	40,500	41,865	1,365
5 Equipment - \$4,999 or less	1,895	31,500	32,115	615
7 Grants, Subsidies and Contributions	3,500	0	0	0
TOTAL OBJECTS	\$1,236,144	\$1,357,678	\$2,306,692	\$949,014
EXPENDITURES BY ACTIVITY:				
1 Collections	1,236,144	1,357,678	2,306,692	949,014
TOTAL ACTIVITIES	\$1,236,144	\$1,357,678	\$2,306,692	\$949,014
EXPENDITURES BY FUND:				
General	1,058,927	1,236,149	2,210,137	973,988
Internal Service	130,897	121,529	96,555	-24,974
Federal	46,320	0	0	0
TOTAL FUNDS	\$1,236,144	\$1,357,678	\$2,306,692	\$949,014

AGENCY: 3500 Law
 SERVICE: 862 Transactions

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	3	0	3	321,500	0	0	3	321,500
10199	CHIEF SOLICITOR	958	4	0	4	347,900	0	0	4	347,900
10198	ASSISTANT SOLICITOR	937	5	1	6	454,600	0	0	6	454,600
10063	SPECIAL ASSISTANT	089	1	0	1	53,193	0	0	1	53,193
33233	SECRETARY III	084	2	0	2	78,616	0	0	2	78,616
90000	NEW POSITION	900	0	0	0	0	1	76,463	1	76,463
Total 101 Permanent Full-time			15	1	16	1,255,809	1	76,463	17	1,332,272
Internal Service Fund										
101 Permanent Full-time										
10199	CHIEF SOLICITOR	958	0	1	1	87,900	0	0	1	87,900
10198	ASSISTANT SOLICITOR	937	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			1	0	1	87,900	0	0	1	87,900
Total All Funds			16	1	17	1,343,709	1	76,463	18	1,420,172

Service 869: Minority and Women's Business Opportunity Office

Priority Outcome: A Growing Economy

Agency: Law

Service Description: This service is responsible for certification of Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs), maintaining a directory of certified businesses, investigating alleged violations of the MWBE ordinance, maintaining statistics on availability and utilization of MBEs and WBEs, setting annual and contract participation goals, and providing assistance to bidders and developers in identifying MBE/WBE firms.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$444,691	7	\$444,025	7	\$659,515	7
TOTAL	\$444,691	7	\$444,025	7	\$659,515	7

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- The transfer credit previously budgeted within this service has been moved into the Controversies service.
- Current services will be maintained at this funding level.
- Application initial review turnaround time is expected to increase based on a reciprocity agreement with the State.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$444,025
Adjustments with no service impact	
Move transfer credit to Controversies service	234,516
2% pay increase for employees	9,061
Adjustment for pension cost allocation	7,736
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(511)
Adjustment for City fleet rental and repair charges	2,400
Decrease in employee compensation and benefits	(8,884)
Decrease in contractual services expenses	(29,007)
Increase in operating supplies and equipment	179
FISCAL 2014 RECOMMENDED BUDGET	\$659,515

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-234,516	-234,516	0	234,516
1 Salaries	517,622	452,290	450,892	-1,398
2 Other Personnel Costs	105,499	187,667	196,467	8,800
3 Contractual Services	55,967	35,922	9,315	-26,607
4 Materials and Supplies	119	2,662	2,841	179
TOTAL OBJECTS	\$444,691	\$444,025	\$659,515	\$215,490
EXPENDITURES BY ACTIVITY:				
1 Minority and Women's Business Opportunity Office	444,691	444,025	659,515	215,490
TOTAL ACTIVITIES	\$444,691	\$444,025	\$659,515	\$215,490
EXPENDITURES BY FUND:				
General	444,691	444,025	659,515	215,490
TOTAL FUNDS	\$444,691	\$444,025	\$659,515	\$215,490

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
101	Permanent Full-time								
00143	EXECUTIVE LEVEL II	959	1	0	1	106,000	0	0	106,000
10040	ASSISTANT CHIEF EOC	117	1	0	1	77,100	0	0	77,100
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	63,500	0	0	63,500
32211	CLAIMS INVESTIGATOR	113	2	0	2	122,500	0	0	122,500
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	46,100	0	0	46,100
33233	SECRETARY III	084	1	0	1	46,891	0	0	46,891
Total 101 Permanent Full-time			7	0	7	462,091	0	0	462,091
Total All Funds			7	0	7	462,091	0	0	462,091

Service 871: Representation and Advice for Law Enforcement

Priority Outcome: Safer Streets

Agency: Law

Service Description: This service handles all legal and legislative matters for the Baltimore Police Department (BPD), defending the department and its members in civil litigation in both federal and State Court, representing the BPD in internal discipline proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings, and provides legal advice, contract review, and training for the BPD.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$419,043	10	-	10	-	13
Internal	\$74,165	1	\$119,684	1	-	-
TOTAL	\$493,208	10	\$119,684	10	\$0	13

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- This service is fully supported through a transfer credit from Police Administration, including the movement of two solicitor positions from the Police Administration service in Fiscal 2014.
- One solicitor position budgeted within this service has been moved from internal service support to General Fund support.
- Current services will be maintained at this funding level.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$0
Adjustments with no service impact	
Move Chief Solicitor position from Internal Service to General Funds	119,684
Move two Solicitors from Police Administration	268,057
Adjust credit from Police Administration to reflect full cost of service	(524,978)
2% pay increase for employees	20,319
Adjustment for pension cost allocation	61,912
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(8,403)
Increase in employee compensation and benefits	63,359
Increase in contractual services expenses	10
Increase in operating supplies and equipment	40
FISCAL 2014 RECOMMENDED BUDGET	\$0

AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-374,860	-1,016,779	-1,541,757	-524,978
1 Salaries	709,184	798,500	1,052,546	254,046
2 Other Personnel Costs	165,014	335,423	486,621	151,198
3 Contractual Services	5,887	508	518	10
4 Materials and Supplies	599	2,032	2,072	40
5 Equipment - \$4,999 or less	-12,616	0	0	0
TOTAL OBJECTS	\$493,208	\$119,684	\$0	-\$-119,684
EXPENDITURES BY ACTIVITY:				
1 Representation and Advice for Law Enforcement	493,208	119,684	0	-119,684
TOTAL ACTIVITIES	\$493,208	\$119,684	\$0	-\$-119,684
EXPENDITURES BY FUND:				
General	419,043	0	0	0
Internal Service	74,165	119,684	0	-119,684
TOTAL FUNDS	\$493,208	\$119,684	\$0	-\$-119,684

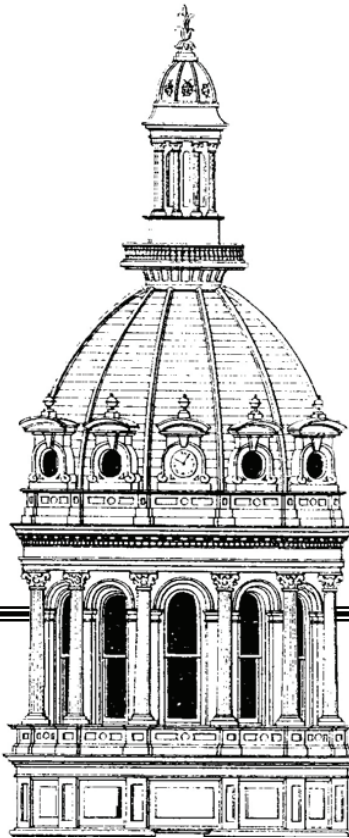
AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

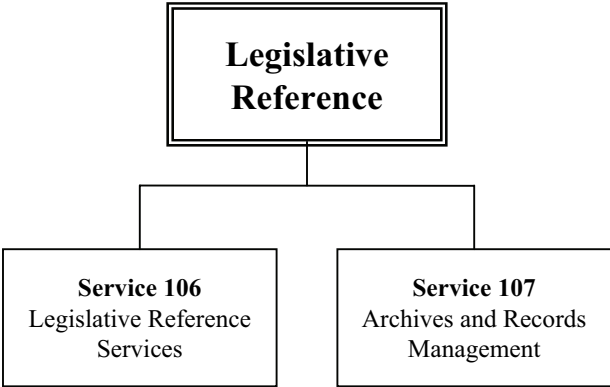
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected			FY 2014 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	122,300	0	0	1	122,300
10199	CHIEF SOLICITOR	958	1	1	2	206,000	1	86,300	3	292,300
10198	ASSISTANT SOLICITOR	937	7	-1	6	410,900	0	0	6	410,900
33233	SECRETARY III	084	1	0	1	36,618	0	0	1	36,618
90000	NEW POSITION	900	0	0	0	0	2	174,335	2	174,335
Total 101 Permanent Full-time			10	0	10	775,818	3	260,635	13	1,036,453
Internal Service Fund										
101 Permanent Full-time										
10199	CHIEF SOLICITOR	958	1	0	1	86,300	-1	-86,300	0	0
Total 101 Permanent Full-time			1	0	1	86,300	-1	-86,300	0	0
Total All Funds			11	0	11	862,118	2	174,335	13	1,036,453

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Legislative Reference



Legislative Reference

Budget: \$1,033,445

Positions: 6

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	887,560	953,847	1,021,637
Special	2,181	11,582	11,808
AGENCY TOTAL	\$889,741	\$965,429	\$1,033,445

Overview

The Department of Legislative Reference was established by the City Charter to draft legislation, to serve as the official repository for City documents, and maintain a reference library for legislation regarding the operations of City government.

Fiscal 2014 Budget Highlights

The Fiscal 2014 Budget includes a \$20,000 enhancement to purchase a “genie-lift” to retrieve storage documents in the City’s archives.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
106 Legislative Reference Services	454,909	544,971	567,907
107 Archives and Records Management	434,832	420,458	465,538
AGENCY TOTAL	\$889,741	\$965,429	\$1,033,445

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
106 Legislative Reference Services	5	0	0	5
107 Archives and Records Management	1	0	0	1
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	2,352	0	0
1 Salaries	354,066	368,920	376,973
2 Other Personnel Costs	87,584	159,430	170,930
3 Contractual Services	439,011	410,926	460,362
4 Materials and Supplies	6,653	26,153	5,180
6 Equipment - \$5,000 and over	0	0	20,000
7 Grants, Subsidies and Contributions	75	0	0
AGENCY TOTAL	\$889,741	\$965,429	\$1,033,445

Service 106: Legislative Reference Services**Priority Outcome: Innovative Government****Agency: Legislative Reference**

Service Description: This service provides support to the City Council and Administration; drafts all legislation and resolutions for the Mayor and City Council; researches and reports on existing and proposed City and State legislation; provides reports and minutes of the meetings of City agencies; administers the City's ethics law; and publishes and distributes the City Code, the City Building, Fire and Related Codes, the City Charter and the Code of Public Local Laws.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$452,728	5	\$533,389	5	\$556,099	5
Special	\$2,181	0	\$11,582	0	\$11,808	0
TOTAL	\$454,909	5	\$544,971	5	\$567,907	5

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- The current level of service will be maintained in Fiscal 2014.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$533,389
Adjustments with no service impact	
2% pay increase for employees	6,670
Adjustment for pension cost allocation	5,722
Increase in employee compensation and benefits	4,665
Increase in contractual services expenses	26,696
Decrease in operating supplies and equipment	(21,043)
FISCAL 2014 RECOMMENDED BUDGET	\$556,099

AGENCY: 3700 Legislative Reference
 SERVICE: 106 Legislative Reference Services

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	2,352	0	0	0
1 Salaries	317,970	332,811	340,160	7,349
2 Other Personnel Costs	71,752	137,185	146,893	9,708
3 Contractual Services	56,241	50,448	77,332	26,884
4 Materials and Supplies	6,519	24,527	3,522	-21,005
7 Grants, Subsidies and Contributions	75	0	0	0
TOTAL OBJECTS	\$454,909	\$544,971	\$567,907	\$22,936
EXPENDITURES BY ACTIVITY:				
1 Legislative Reference Services	452,653	533,389	556,099	22,710
5 Code Revision	2,181	11,582	11,808	226
56 Workers' Compensation Expenses	75	0	0	0
TOTAL ACTIVITIES	\$454,909	\$544,971	\$567,907	\$22,936
EXPENDITURES BY FUND:				
General	452,728	533,389	556,099	22,710
Special	2,181	11,582	11,808	226
TOTAL FUNDS	\$454,909	\$544,971	\$567,907	\$22,936

AGENCY: 3700 Legislative Reference

SERVICE: 106 Legislative Reference Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
33828	DIRECTOR LEGISLATIVE REFERENCE	648	1	0	1	96,400	0	0	1	96,400
00142	EXECUTIVE LEVEL I	948	1	0	1	93,500	0	0	1	93,500
34531	LEGISLATIVE RESEARCH TECH	110	2	0	2	105,000	0	0	2	105,000
33824	LEGISLATIVE REFERENCE ASST	084	1	0	1	45,260	0	0	1	45,260
Total 101 Permanent Full-time			5	0	5	340,160	0	0	5	340,160
Total All Funds			5	0	5	340,160	0	0	5	340,160

Service 107: Archives and Records Management

Priority Outcome: Innovative Government

Agency: Legislative Reference

Service Description: This service is the repository for all city documents and historical data. The City has partnered with the State to apply for a grant to develop a web-enabled, publicly accessible, fully searchable Baltimore City Archives system. As part of this grant the City must provide a suitable facility.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$434,832	1	\$420,458	1	\$465,538	1
TOTAL	\$434,832	1	\$420,458	1	\$465,538	1

PERFORMANCE MEASURES

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

MAJOR BUDGET ITEMS

- The City has partnered with the State to provide a web-enabled, publicly accessible, fully searchable Baltimore City Archives system.
- As part of this partnership the City must help support a suitable facility
- The Fiscal 2014 budget includes funding to purchase a “genie lift” to retrieve storage documents

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$420,458
Changes with service impacts	
Increase in operating equipment expenses for purchase of lift to retrieve storage documents	20,000
Adjustments with no service impact	
2% pay increase for employees	722
Adjustment for pension cost allocation	601
Adjustment for agency energy costs	(1,999)
Increase in employee compensation and benefits	1,173
Increase in contractual services expenses	24,551
Increase in operating supplies and equipment	32
FISCAL 2014 RECOMMENDED BUDGET	\$465,538

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

SERVICE BUDGET SUMMARY

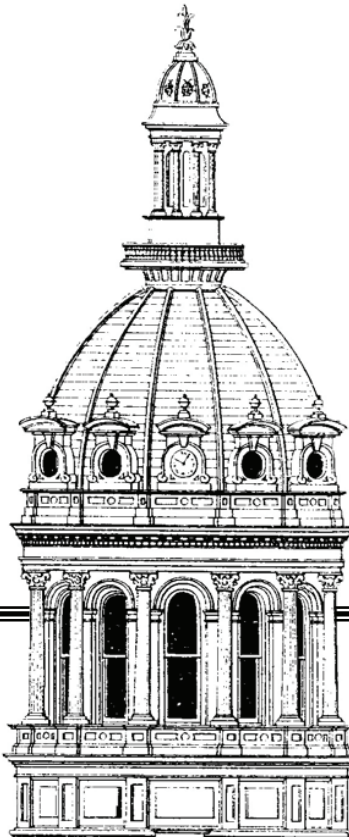
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	36,096	36,109	36,813	704
2 Other Personnel Costs	15,832	22,245	24,037	1,792
3 Contractual Services	382,770	360,478	383,030	22,552
4 Materials and Supplies	134	1,626	1,658	32
6 Equipment - \$5,000 and over	0	0	20,000	20,000
TOTAL OBJECTS	\$434,832	\$420,458	\$465,538	\$45,080
EXPENDITURES BY ACTIVITY:				
1 Archives and Records Management Office	434,832	420,458	465,538	45,080
TOTAL ACTIVITIES	\$434,832	\$420,458	\$465,538	\$45,080
EXPENDITURES BY FUND:				
General	434,832	420,458	465,538	45,080
TOTAL FUNDS	\$434,832	\$420,458	\$465,538	\$45,080

AGENCY: 3700 Legislative Reference

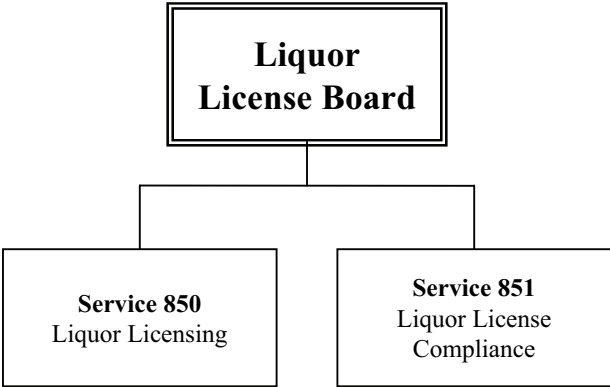
SERVICE: 107 Archives and Records Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33820	ARCHIVES TECHNICIAN	078	1	0	1	36,813	0	0	1	36,813
		Total 101 Permanent Full-time	1	0	1	36,813	0	0	1	36,813
		Total All Funds	1	0	1	36,813	0	0	1	36,813



Liquor License Board



Liquor License Board

Budget: \$2,097,686

Positions: 24

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	1,950,426	2,054,994	2,097,686
AGENCY TOTAL	\$1,950,426	\$2,054,994	\$2,097,686

Overview

The Board of Liquor License Commissioners is an agency of the State responsible for regulating the sale, storage and distribution of retail alcoholic beverages in Baltimore City. The Board is additionally responsible for licensing and regulating adult entertainment businesses in Baltimore City.

Responsibilities of the Board of Liquor License Commissioners include processing applications and renewals for the sale of beer, wine, and liquor; conducting periodic inspections of businesses licensed to sell alcoholic beverages; collecting all license fees and fines; and fining, suspending, or revoking the licenses of violators of the liquor laws. Since May 1999, the Board has also been given the responsibility of licensing and regulating adult entertainment businesses in Baltimore City. The Board, by regulation and State law, currently controls the number of new licenses.

House Bill 1120, enacted in the 1998 session of the Maryland General Assembly, authorized the Mayor and City Council to allow the Liquor Board to enforce the law and regulations governing adult entertainment. Under the provisions of Ordinance 99-417, the City Council subsequently transferred jurisdiction over the licensing and regulation of adult entertainment from the Department of Housing and Community Development to the Liquor License Board.

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

Fiscal 2014 Budget Highlights:

The Fiscal 2014 budget includes the elimination of an office assistant position in the Liquor Licensing service.

The current level of service is maintained in the Liquor License Compliance service.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
850 Liquor Licensing	675,512	665,748	699,616
851 Liquor License Compliance	1,274,914	1,389,246	1,398,070
AGENCY TOTAL	\$1,950,426	\$2,054,994	\$2,097,686

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
850 Liquor Licensing	8	0	-1	7
851 Liquor License Compliance	17	0	0	17
AGENCY TOTAL	25	0	-1	24

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-84,135	0	0
1 Salaries	1,449,974	1,252,903	1,286,671
2 Other Personnel Costs	352,076	533,160	551,431
3 Contractual Services	188,454	220,872	215,658
4 Materials and Supplies	8,913	13,784	14,053
5 Equipment - \$4,999 or less	178	8,636	8,805
7 Grants, Subsidies and Contributions	34,966	25,639	21,068
AGENCY TOTAL	\$1,950,426	\$2,054,994	\$2,097,686

Service 850: Liquor Licensing

Priority Outcome: A Growing Economy

Agency: Liquor Board

Service Description: This service provides for the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process.

	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$675,512	8	\$665,748	8	\$699,616	7
TOTAL	\$675,512	8	\$665,748	8	\$699,616	7

PERFORMANCE MEASURES

AGENCY DID NOT SUBMIT PERFORMANCE MEASURES.

MAJOR BUDGET ITEMS

- The Fiscal 2014 budget includes the elimination of one position.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$665,748
<u>Changes with service impacts</u>	
Elimination of an office assistant position	(42,462)
<u>Adjustments with no service impact</u>	
2% pay increase for employees	7,923
Adjustment for pension cost allocation	7,433
Change in allocation for Workers Compensation expense	18,024
Increase in employee compensation and benefits	50,101
Decrease in contractual services expenses	(7,331)
Increase in operating supplies and equipment	180
FISCAL 2014 RECOMMENDED BUDGET	\$699,616

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	421,945	382,364	394,037	11,673
2 Other Personnel Costs	100,823	171,907	183,229	11,322
3 Contractual Services	144,900	102,265	94,934	-7,331
4 Materials and Supplies	7,666	7,942	8,097	155
5 Equipment - \$4,999 or less	178	1,270	1,295	25
7 Grants, Subsidies and Contributions	0	0	18,024	18,024
TOTAL OBJECTS	\$675,512	\$665,748	\$699,616	\$33,868
EXPENDITURES BY ACTIVITY:				
1 Liquor Control	675,512	665,748	681,592	15,844
56 Worker's Compensation Expenses	0	0	18,024	18,024
TOTAL ACTIVITIES	\$675,512	\$665,748	\$699,616	\$33,868
EXPENDITURES BY FUND:				
General	675,512	665,748	699,616	33,868
TOTAL FUNDS	\$675,512	\$665,748	\$699,616	\$33,868

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00290	CHAIRMAN LIQUOR BOARD	89A	1	0	1	29,056	0	0	1	29,056
00142	EXECUTIVE LEVEL I	948	1	0	1	95,700	0	0	1	95,700
33205	LIQUOR BOARD ASST EXE SECRETA	099	1	0	1	84,520	0	0	1	84,520
00203	APPEALS COUNSEL LIQUOR BOARD	097	1	0	1	75,274	0	0	1	75,274
33206	LIQUOR BOARD SECRETARY III	086	1	0	1	43,491	0	0	1	43,491
34162	LIQUOR BOARD ACCOUNTING ASSTIS	085	1	0	1	37,234	0	0	1	37,234
33202	LIQUOR BOARD OFFICE ASST II	082	2	0	2	71,879	-1	-33,095	1	38,784
Total 101 Permanent Full-time			8	0	8	437,154	-1	-33,095	7	404,059
Total All Funds			8	0	8	437,154	-1	-33,095	7	404,059

Service 851: Liquor License Compliance**Priority Outcome: Stronger Neighborhoods****Agency: Liquor Board**

Service Description: This service provides regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. In addition, this service monitors the City's adult entertainment establishments. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,274,914	22	\$1,389,246	17	\$1,398,070	17
TOTAL	\$1,274,914	22	\$1,389,246	17	\$1,398,070	17

PERFORMANCE MEASURES

AGENCY DID NOT SUBMIT PERFORMANCE MEASURES.

MAJOR BUDGET ITEMS

- The current level of service will be maintained in Fiscal 2014.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,389,246
Adjustments with no service impact	
2% pay increase for employees	16,304
Adjustment for pension cost allocation	14,587
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(10,786)
Change in allocation for Workers Compensation expense	(22,595)
Increase in employee compensation and benefits	8,939
Increase in contractual services expenses	2,117
Increase in operating supplies and equipment	258
FISCAL 2014 RECOMMENDED BUDGET	\$1,398,070

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

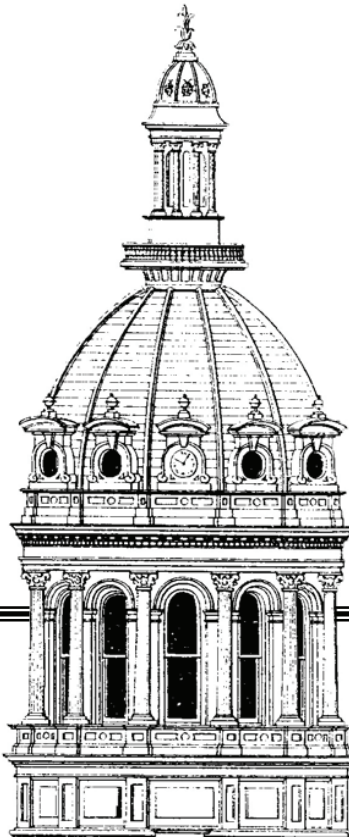
SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-84,135	0	0	0
1 Salaries	1,028,029	870,539	892,634	22,095
2 Other Personnel Costs	251,253	361,253	368,202	6,949
3 Contractual Services	43,554	118,607	120,724	2,117
4 Materials and Supplies	1,247	5,842	5,956	114
5 Equipment - \$4,999 or less	0	7,366	7,510	144
7 Grants, Subsidies and Contributions	34,966	25,639	3,044	-22,595
TOTAL OBJECTS	\$1,274,914	\$1,389,246	\$1,398,070	\$8,824
EXPENDITURES BY ACTIVITY:				
1 Liquor License Compliance	1,239,948	1,363,607	1,395,026	31,419
56 Workers Compensation Expenses	34,966	25,639	3,044	-22,595
TOTAL ACTIVITIES	\$1,274,914	\$1,389,246	\$1,398,070	\$8,824
EXPENDITURES BY FUND:				
General	1,274,914	1,389,246	1,398,070	8,824
TOTAL FUNDS	\$1,274,914	\$1,389,246	\$1,398,070	\$8,824

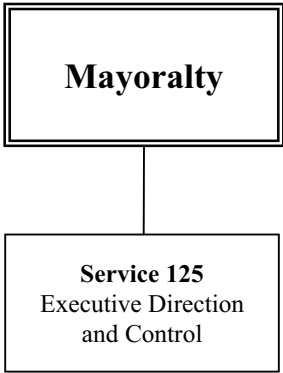
AGENCY: 4100 Liquor License Board
 SERVICE: 851 Liquor License Compliance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00286	COMMISSIONER LIQUOR BOARD	88A	2	0	2	57,092	0	0	2	57,092
00142	EXECUTIVE LEVEL I	948	1	0	1	93,800	0	0	1	93,800
42945	LIQUOR BOARD CHIEF INSPECTOR	099	1	0	1	86,846	0	0	1	86,846
42943	LIQUOR BOARD ASST CHIEF INSPEC	097	1	0	1	75,274	0	0	1	75,274
42944	LIQUOR BOARD INSPECTOR III	088	3	0	3	119,094	0	0	3	119,094
42942	LIQUOR BOARD INSPECTOR II	085	8	0	8	361,729	0	0	8	361,729
33202	LIQUOR BOARD OFFICE ASST II	082	1	0	1	37,654	0	0	1	37,654
	Total 101 Permanent Full-time		17	0	17	831,489	0	0	17	831,489
	Total All Funds		17	0	17	831,489	0	0	17	831,489



Mayoralty



Mayorality

Budget: \$4,502,593

Positions: 37

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	4,151,092	3,949,891	4,143,725
State	595,490	352,004	358,868
Special	30,940	0	0
AGENCY TOTAL	\$4,777,522	\$4,301,895	\$4,502,593

Overview

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs and executes ordinances and resolutions. The Office is supported by the Chief of Staff, a Deputy Chief for Job and Economic Development, a Deputy Chief for Operations, a Deputy Chief for Public Safety, a Deputy Chief for Legislative Affairs and Government Relations and a Chief Service Officer. Included in the Mayor's Office are Legislative Affairs and Government Relations; Minority and Women-Owned Business Development; and Communications and Policy.

The Mayor's Office of Legislative Affairs and Government Relations provides advice, analysis and assistance to the Mayor and her cabinet in successfully advocating a legislative and policy agenda. The Office works closely with City Council and represents the Mayor and City agencies before the State Legislature for legislation relating to the City of Baltimore.

The mission of the Mayor's Office of Minority and Women-Owned Business Development (MWBD) is to improve the success rate of minority and women owned companies seeking to do business with the City of Baltimore by expanding contracting opportunities and increasing the procurement dollars spent with minority and women-owned companies in accordance with the Minority and Women Business Enterprise Program, Article 5, Subtitle 28 of the Baltimore City Code.

The Mayor's Office of Policy and Communications is the Mayor's liaison with media, the public, and City employees. The office is responsible for providing print and broadcast media with information pertaining to the City of Baltimore. The office disseminates information with public press conferences, email, and the Baltimore City website, www.baltimorecity.gov. The office is committed to keeping the public informed about all the activities and services provided by the City of Baltimore.

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

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
125 Executive Direction and Control - Mayoralty	4,777,522	4,301,895	4,502,593
AGENCY TOTAL	\$4,777,522	\$4,301,895	\$4,502,593

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
125 Executive Direction and Control - Mayoralty	37	0	0	37
AGENCY TOTAL	37	0	0	37

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	231,144	-78,794	-100,000
1 Salaries	2,683,993	2,517,842	2,650,154
2 Other Personnel Costs	520,833	947,338	970,636
3 Contractual Services	1,174,618	813,182	816,084
4 Materials and Supplies	96,858	80,750	85,355
5 Equipment - \$4,999 or less	44,557	8,128	8,287
7 Grants, Subsidies and Contributions	25,519	13,449	72,077
AGENCY TOTAL	\$4,777,522	\$4,301,895	\$4,502,593

Service 125: Executive Direction and Control-Mayorality

Priority Outcome: Innovative Government

Agency: Mayorality

Service Description: This service provides Citywide executive leadership. The Mayor's Office directs the operation of municipal agencies through the issuance of policies, directives and initiatives. The Office is supported by the Chief of Staff and Deputy Chiefs who manage operations, economic & neighborhood development, public safety, legislative & government affairs, communications, and minority & women-owned businesses.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,151,092	37	\$3,949,891	37	\$4,143,725	37
State	\$595,490	-	\$352,004	-	358,868	-
Special	\$30,940	-	-	-	-	-
TOTAL	\$4,777,522	37	\$4,301,895	37	\$4,502,593	37

MAJOR BUDGET ITEMS

- The recommended funding maintains current service levels.
- Funding for a Westside Coordinator contractual position is supported by capital funds.
- In Fiscal 2013, funding to support emergency management activities was shifted to service 608, Emergency Management.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$3,949,891
Adjustments with no service impact	
Contractual position for Westside Coordinator	100,000
2% pay increase for employees	49,903
Adjustment for pension cost allocation	34,754
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(6,928)
Adjustment for agency energy costs	(646)
Adjustment for City fleet rental and repair charges	(9,570)
Change in allocation for Workers Compensation expense	58,628
Change in inter-agency transfer credits	(21,206)
Decrease in employee compensation and benefits	(22,119)
Increase in contractual services expenses	6,254
Increase in operating supplies and equipment	4,764
FISCAL 2014 RECOMMENDED BUDGET	\$4,143,725

AGENCY: 4301 Mayoralty

SERVICE: 125 Executive Direction and Control - Mayoralty

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	231,144	-78,794	-100,000	-21,206
1 Salaries	2,683,993	2,517,842	2,650,154	132,312
2 Other Personnel Costs	520,833	947,338	970,636	23,298
3 Contractual Services	1,174,618	813,182	816,084	2,902
4 Materials and Supplies	96,858	80,750	85,355	4,605
5 Equipment - \$4,999 or less	44,557	8,128	8,287	159
7 Grants, Subsidies and Contributions	25,519	13,449	72,077	58,628
TOTAL OBJECTS	\$4,777,522	\$4,301,895	\$4,502,593	\$200,698
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	2,930,117	3,237,077	3,364,890	127,813
2 State Relations	653,407	629,993	617,103	-12,890
3 Office of Community Projects	1,186,694	421,376	448,523	27,147
56 Workers' Compensation Expenses	7,304	13,449	72,077	58,628
TOTAL ACTIVITIES	\$4,777,522	\$4,301,895	\$4,502,593	\$200,698
EXPENDITURES BY FUND:				
General	4,151,092	3,949,891	4,143,725	193,834
State	595,490	352,004	358,868	6,864
Special	30,940	0	0	0
TOTAL FUNDS	\$4,777,522	\$4,301,895	\$4,502,593	\$200,698

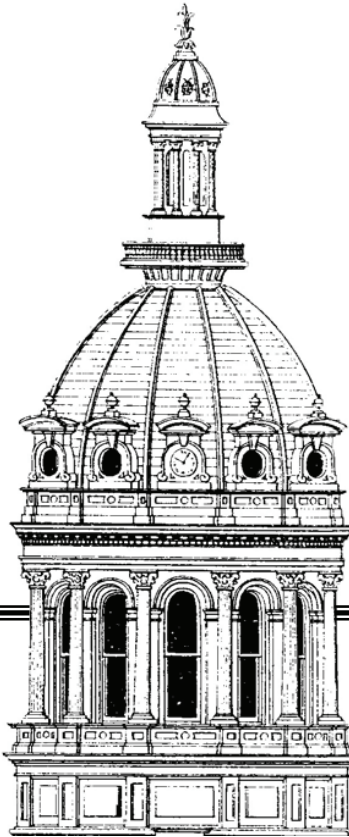
AGENCY: 4301 Mayorality

SERVICE: 125 Executive Direction and Control - Mayorality

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

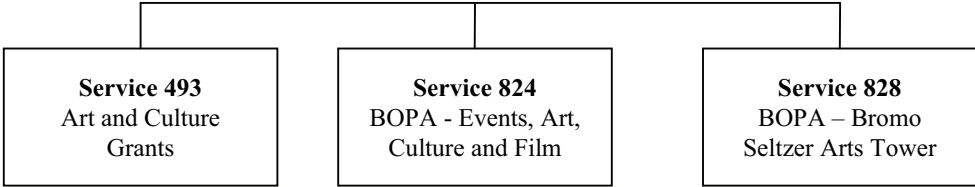
Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00100	MAYOR	88E	1	0	1	162,488	0	0	1	162,488
00144	EXECUTIVE LEVEL III	968	2	0	2	321,100	0	0	2	321,100
00143	EXECUTIVE LEVEL II	959	5	0	5	553,500	0	0	5	553,500
00142	EXECUTIVE LEVEL I	948	4	0	4	295,700	0	0	4	295,700
00187	LEGISLATIVE FISCAL ANALYST	117	1	0	1	69,800	0	0	1	69,800
00180	ADMINISTRATIVE ASSISTANT	941	3	0	3	193,100	0	0	3	193,100
00021	OFFICE MANAGER	940	1	0	1	66,300	0	0	1	66,300
00015	ADM ASST	940	1	0	1	58,600	0	0	1	58,600
00019	SECRETARY TO THE MAYOR	925	1	0	1	45,793	0	0	1	45,793
00014	ASST OFFICE MANAGER	935	1	0	1	54,400	0	0	1	54,400
00010	EXECUTIVE SECRETARY	921	3	0	3	139,677	0	0	3	139,677
00128	SPECIAL AIDE II	933	9	0	9	415,300	0	0	9	415,300
00197	OFFICE ASSISTANT	914	3	0	3	95,166	0	0	3	95,166
00007	SERVICE AIDE II	914	1	0	1	35,432	0	0	1	35,432
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	1	0	1	38,700	0	0	1	38,700
Total 101 Permanent Full-time			37	0	37	2,545,056	0	0	37	2,545,056
Total All Funds			37	0	37	2,545,056	0	0	37	2,545,056

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Mayoralty-Related:
Art and Culture

**Art and
Culture**



Art and Culture

Budget: \$7,541,347

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	6,581,937	7,779,351	7,541,347
AGENCY TOTAL	\$6,581,937	\$7,779,351	\$7,541,347

Overview

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

With City support BOPA works to provide arts and cultural activities in Baltimore and address the needs of the artistic community as well as the community at large by showcasing our artist community, providing public art programs, and administering grant awards to arts organizations as well as individual artists. Among the various arts and cultural programs that BOPA produces and administers are Artists-In-Residence, Arts and Humanities Month, the annual Billie Holiday and Cab Calloway vocal competitions held at Artscape, Bright Starts Workshops for children grant program and the Open Studio Tours event. In addition, BOPA manages the historic Cloisters Castle, the Bromo Seltzer Arts Tower, and the School 33 Art Center.

Major Budget Items:

The recommended budget includes \$43,000 in enhancement funding to conduct lighting upgrades to the exterior of the Bromo Seltzer Arts Tower.

The recommended budget also provides BOPA \$25,000 in funding for website upgrades to better promote annual events.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
493 Art and Culture Grants	4,502,596	5,796,166	5,452,952
824 Events, Art, Culture, and Film	1,906,419	1,908,185	1,970,395
828 Bromo Seltzer Arts Tower	172,922	75,000	118,000
AGENCY TOTAL	\$6,581,937	\$7,779,351	\$7,541,347

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
2 Other Personnel Costs	2,313,434	0	0
3 Contractual Services	0	834,940	437,983
7 Grants, Subsidies and Contributions	4,268,503	6,944,411	7,103,364
AGENCY TOTAL	\$6,581,937	\$7,779,351	\$7,541,347

Service 493: Art and Culture Grants

Priority Outcome: A Growing Economy

Agency: M-R: Art and Culture

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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,502,596	-	\$5,796,166	-	\$5,452,952	-
TOTAL	\$4,502,596	-	\$5,796,166	-	\$5,452,952	-

MAJOR BUDGET ITEMS

- The budget recommendation for the Walter’s Art Museum is \$210,088. The budget recommendation for the Baltimore Museum of Art is \$423,965. The budget recommendation for the Baltimore Symphony Orchestra is \$246,005. The budget recommendation for the Maryland Zoo in Baltimore is \$531,372. The budget recommendation for all of these organizations will maintain the current level of service.
- In addition to operating grants the City provides the employer’s share of social security, health insurance, pension costs, prescription and optical plans for employees of the Baltimore Museum of Art and the Walters Art Gallery. The Fiscal 2014 recommended budget for these costs is \$3.5 million, equal to the Fiscal 2013 level of appropriation.
- The City also provides a subsidy for the utility costs at the Maryland Zoo in Baltimore; the Fiscal 2014 the recommended budget for these costs is \$394,983. In Fiscal 2013 the City fulfilled its commitment to debt service costs associated with the zoo hospital construction. The recommended budget includes eliminating \$418,461 for these costs.
- The increased budget from Fiscal 2012 to 2013 reflects transferring funding for Zoo utility and debt service payments from Miscellaneous General Expenses to this service.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$5,796,166
Adjustments with no service impact	
Reduction due to completion of debt payments for Zoo hospital renovations	(418,461)
Adjustment of Zoo utility charges based on prior year's actual data	(22,780)
Increase in grants, contributions, and subsidies	98,027
FISCAL 2014 RECOMMENDED BUDGET	\$5,452,952

AGENCY: 4356 M-R: Art and Culture

SERVICE: 493 Art and Culture Grants

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	2,313,434	0	0	0
3 Contractual Services	0	834,940	394,983	-439,957
7 Grants, Subsidies and Contributions	2,189,162	4,961,226	5,057,969	96,743
TOTAL OBJECTS	\$4,502,596	\$5,796,166	\$5,452,952	\$-343,214
EXPENDITURES BY ACTIVITY:				
1 Baltimore Symphony Orchestra Association	129,473	241,300	246,005	4,705
10 Walters Art Gallery Other Personnel Costs	1,604,616	2,159,644	2,201,757	42,113
11 Walters Art Gallery General Expenses	213,500	206,070	210,088	4,018
14 Baltimore Museum of Art Other Personnel Costs	1,584,157	1,417,148	1,444,782	27,634
15 Baltimore Museum of Art General Expenses	430,850	415,856	423,965	8,109
42 Maryland Zoo in Baltimore	540,000	1,356,148	926,355	-429,793
TOTAL ACTIVITIES	\$4,502,596	\$5,796,166	\$5,452,952	\$-343,214
EXPENDITURES BY FUND:				
General	4,502,596	5,796,166	5,452,952	-343,214
TOTAL FUNDS	\$4,502,596	\$5,796,166	\$5,452,952	\$-343,214

Service 824: Events, Art, Culture, and Film

Priority Outcome: A Growing Economy

Agency: M-R: Art and Culture

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,906,419	-	\$1,908,185	-	\$1,970,395	-
TOTAL	\$1,906,419	-	\$1,908,185	-	\$1,970,395	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Social media followers	22,129	30,000	40,000
Output	Annual attendance (all events)	2,000,000	1,100,000	2,000,000
Efficiency	Volunteer hours	6,975	3,600	6,500
Outcome	Economic impact to the City	146,000,000	108,600,000	110,000,000

MAJOR BUDGET ITEMS

- The recommended funding level will enhance the service by providing funding for website upgrades to better promote annual Free Fall events.
- In Fiscal 2014 attendance at BOPA’s events will total 2 million, consistent with Fiscal 2012 levels. In Fiscal 2014 the organization will also seek to log 6,500 volunteer hours to support programming.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,908,185
Changes with service impacts	
Funding to upgrade Fall Free portion of BOPA website	25,000
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	37,210
FISCAL 2014 RECOMMENDED BUDGET	\$1,970,395

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

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,906,419	1,908,185	1,970,395	62,210
TOTAL OBJECTS	\$1,906,419	\$1,908,185	\$1,970,395	\$62,210
EXPENDITURES BY ACTIVITY:				
1 Events and Festivals	1,906,419	1,908,185	1,970,395	62,210
TOTAL ACTIVITIES	\$1,906,419	\$1,908,185	\$1,970,395	\$62,210
EXPENDITURES BY FUND:				
General	1,906,419	1,908,185	1,970,395	62,210
TOTAL FUNDS	\$1,906,419	\$1,908,185	\$1,970,395	\$62,210

Service 828: Bromo Seltzer Arts Tower

Priority Outcome: A Growing Economy

Agency: M-R: Art and Culture

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$172,922	-	\$75,000	-	\$118,000	-
TOTAL	\$172,922	-	\$75,000	-	\$118,000	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Annual event attendance	6,496	2,500	7,000
Efficiency	% of space rented	40%	67%	80%

MAJOR BUDGET ITEMS

- The recommended funding level will enhance service delivery by providing funding to carry out lighting upgrades to the exterior of the facility.
- Fiscal 2012 actual budget data reflects reimbursements made by the City to BOPA for utility costs incurred at the facility. Under the current arrangement the City has agreed to reimburse BOPA for utility costs in exchange for storing Fire Department equipment at the facility.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$75,000
Changes with service impacts	
Funding to upgrade exterior lighting at Bromo Seltzer Tower	43,000
FISCAL 2014 RECOMMENDED BUDGET	\$118,000

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

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	0	0	43,000	43,000
7 Grants, Subsidies and Contributions	172,922	75,000	75,000	0
TOTAL OBJECTS	\$172,922	\$75,000	\$118,000	\$43,000
EXPENDITURES BY ACTIVITY:				
1 Bromo Seltzer Arts Tower	172,922	75,000	118,000	43,000
TOTAL ACTIVITIES	\$172,922	\$75,000	\$118,000	\$43,000
EXPENDITURES BY FUND:				
General	172,922	75,000	118,000	43,000
TOTAL FUNDS	\$172,922	\$75,000	\$118,000	\$43,000

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

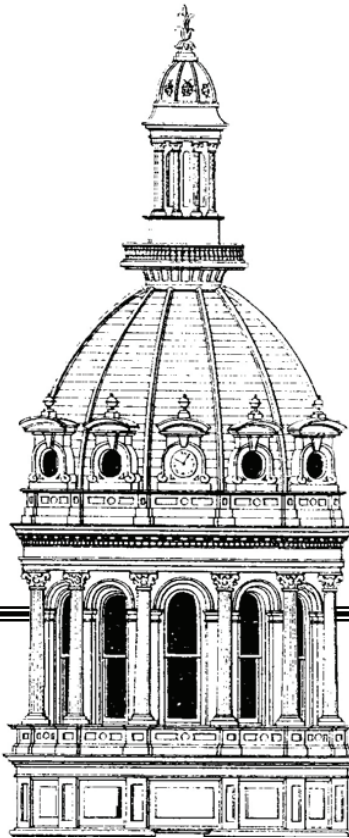
FISCAL 2012 RECOMMENDED OPERATING PLAN

Revenues/Expenditures	Fiscal 2013	Fiscal 2014
Revenues		
City Investment-BOPA	1,908,185	1,970,395
City Investment-Bromo Tower	75,000	118,000
Total Revenues	1,983,185	2,088,395
Expenditures		
Salaries & OPC's	1,837,565	1,888,920
Bromo facilities maintenance	75,000	118,000
Total Expenditures	1,912,565	2,006,920

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Position Title	Fiscal 2013		Fiscal 2014	
	Number	Amount	Number	Amount
Executive Director	1	139,950	1	142,749
Deputy Director	1	100,000	1	102,000
Chief Operating Officer	1	98,000	1	99,960
Development Director	1	92,700	1	94,554
Festival Director	1	74,445	1	75,934
Facility Operations Director	1	65,900	1	71,217
Corporate Sponsorship Director	1	69,805	1	71,201
Cultural Affairs Director	1	68,805	1	70,181
Communications Director	1	64,915	1	66,213
Administration & HR Director	1	62,670	1	63,924
Film/Television Director	1	60,100	1	61,302
Special Events Director	1	60,715	1	61,929
Assistant Director - Cultural Affairs	1	48,745	1	49,720
Senior Graphics Designer	1	46,540	1	47,379
Facilities Manager - Bromo/S33	1	46,620	1	47,552
Public Art Administrator	1	42,745	1	44,000
Visual Arts Specialist	1	38,775	1	42,000
Exhibition Coordinator	1	38,775	1	42,000
Public Art Specialist	1	38,180	1	40,000
Graphic Designer	1	37,760	1	36,500
Administrative Coordinator	1	37,860	1	38,618
Senior Event Coordinator	1	42,985	1	43,845
Executive Assistant	1	50,000	1	51,000
Business Projects Coordinator	1	49,190	1	59,174
Festival Coordinator	1	43,225	1	44,090
Development Associate	1	45,890	1	46,808
Film Logistics Coordinator	1	46,845	1	47,782
Event Coordinator	1	35,000	1	35,700
Receptionist	1	35,415	1	36,124
Corporate Sponsorship Associate	1	41,340	1	42,167
Communications Associate	1	41,340	1	40,877
Admin Asst/Volunteer Coordinator	1	36,330	1	35,700
Social Media Coordinator	1	36,000	1	36,720
TOTAL		1,837,565		1,888,920

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Mayoralty Related:
Baltimore City Public
Schools

Baltimore City Public Schools

Budget: \$254,727,492

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	249,254,026	252,223,990	254,727,492
AGENCY TOTAL	\$249,254,026	\$252,223,990	\$254,727,492

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 2014 Maintenance of Effort (MOE) amount is \$202,624,025. The City also provides \$3.4 million for certain transition services and \$2.8 million for termination pay as provided under the 1997 separation agreement. The City will seek to have the transition services included in the base MOE calculation starting in Fiscal 2014. Doing so will make City Schools eligible for additional Government Tax Base formula funding. The Fiscal 2014 recommended budget for School Crossing Guards is \$2.7 million. Crossing guard costs are shared with BCPS. The Fiscal 2014 cost of BCPS retirees' health care (\$29.5 million) is reflected as direct City support and is appropriated in the local share program. Also included is \$16.4 million for teacher pension. BCPS-related debt service is budgeted at \$17.2 million. Total City direct support of BCPS equates to approximately \$3,230 per pupil.

City Support for the Baltimore City Public School System Fiscal 2013 v. Fiscal 2014		
Category of Expense	Fiscal 2013 Budget	Fiscal 2014 Recommended
Part I: Direct Payment by the City to the Schools		
Required Maintenance of Effort (MOE)	\$202,122,393	\$202,624,025
<i>Sub Total</i>	\$202,122,393	\$202,624,025
Transition Services	\$4,413,121	\$3,413,121
BCPS Termination Leave	\$2,800,000	\$2,800,000
Retiree Health Benefits	\$28,140,883	\$29,510,254
Teacher Pension	\$12,922,862	\$16,380,092
<i>Sub Total Direct Cost</i>	\$48,276,866	\$52,103,467
Part II: Costs of the City in Support of the Schools		
Health/School Nurse Program (General Fund portion)	\$5,314,921	\$5,215,883
School Crossing Guards	\$2,843,603	\$2,724,179
Debt Service/COPs for Schools	\$18,828,057	\$17,237,224
<i>Sub Total: In Support of Schools</i>	\$26,986,581	\$25,177,286
<i>Total City Costs</i>	\$277,385,840	\$279,904,778

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
352 Baltimore City Public Schools	249,254,026	252,223,990	254,727,492
AGENCY TOTAL	\$249,254,026	\$252,223,990	\$254,727,492

Dollars by Object

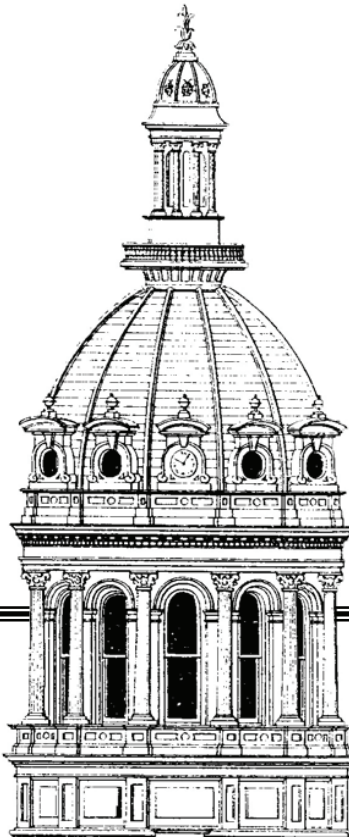
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
2 Other Personnel Costs	0	-1,230,488	0
7 Grants, Subsidies and Contributions	249,254,026	253,454,478	254,727,492
AGENCY TOTAL	\$249,254,026	\$252,223,990	\$254,727,492

AGENCY: 4371 M-R: Baltimore City Public Schools

SERVICE: 352 Baltimore City Public Schools

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	0	-1,230,488	0	1,230,488
7 Grants, Subsidies and Contributions	249,254,026	253,454,478	254,727,492	1,273,014
TOTAL OBJECTS	\$249,254,026	\$252,223,990	\$254,727,492	\$2,503,502
EXPENDITURES BY ACTIVITY:				
1 Required Maintenance of Effort (MOE)	201,343,259	204,493,289	202,624,025	-1,869,264
2 Transition Services	4,343,623	4,413,121	3,413,121	-1,000,000
4 BCPSS Termination Leave	2,800,000	2,800,000	2,800,000	0
6 Retirees Health Contribution	40,767,144	27,594,718	29,510,254	1,915,536
7 Teacher Pension	0	12,922,862	16,380,092	3,457,230
TOTAL ACTIVITIES	\$249,254,026	\$252,223,990	\$254,727,492	\$2,503,502
EXPENDITURES BY FUND:				
General	249,254,026	252,223,990	254,727,492	2,503,502
TOTAL FUNDS	\$249,254,026	\$252,223,990	\$254,727,492	\$2,503,502



Mayoralty-Related: Cable and Communications

**Cable and
Communications**

Service 876
Media Production

Cable and Communications

Budget: \$1,421,755

Positions: 4

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	674,504	524,176	538,317
Special	321,131	866,540	883,438
AGENCY TOTAL	\$995,635	\$1,390,716	\$1,421,755

Overview

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

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

In December 2004 the City Council approved an extension of the existing Cable Franchise Agreement with Comcast of Baltimore, L.P. As part of this agreement Comcast is authorized to charge a monthly fee to subscribers to pay for costs associated with the operation of the City's cable television station and local access television channels. The current monthly fee is \$0.57 per subscriber. The agreement allows for a three cent increase upon the 10-year anniversary date in November 2014, up to the maximum subscriber fee amount of \$0.60 per year. Use of the subscriber fee revenue is restricted to capital expenses under federal law.

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

Fiscal 2014 Budget Highlights

The current level of service will be maintained in Fiscal 2014.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
876 Media Production	995,635	1,390,716	1,421,755
AGENCY TOTAL	\$995,635	\$1,390,716	\$1,421,755

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
876 Media Production	4	0	0	4
AGENCY TOTAL	4	0	0	4

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
1 Salaries	215,308	217,252	223,070
2 Other Personnel Costs	49,187	90,655	99,663
3 Contractual Services	409,596	211,562	214,660
4 Materials and Supplies	7,228	4,707	799
7 Grants, Subsidies and Contributions	314,316	866,540	883,563
AGENCY TOTAL	\$995,635	\$1,390,716	\$1,421,755

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

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$674,504	4	\$524,176	4	\$538,317	4
Special	\$321,131	0	\$866,540	0	\$883,438	0
TOTAL	\$995,635	4	\$1,390,716	4	\$1,421,755	4

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of in-house original programming hours (Channel 25)	2,520	2,912	2,730
Efficiency	Revenue received from outside production (hourly rate - single camera)	\$47	\$217	\$125
Efficiency	Revenue received from outside production (hourly rate - multi-camera)	\$256	\$435	\$175
Effectiveness	% of cable complaints referred to Comcast with a 24-hour resolution (per 1,000 customers)	12%	12%	10%
Outcome	% of media production revenue received from outside sources (per \$100,000)	37%	35%	40%

MAJOR BUDGET ITEMS

- The current level of service will be maintained in Fiscal 2014.
- As a part of the special fund, the agency currently receives a technology training and development grant from Comcast for public education government (PEG) access programming.
- Most of this special fund revenue is from a subscriber fee. It is restricted by federal law to use for capital expenses.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$524,176
Adjustments with no service impact	
2% pay increase for employees	4,344
Adjustment for pension cost allocation	3,929
Adjustment for City fleet rental and repair charges	885
Change in allocation for Workers Compensation expense	125
Increase in employee compensation and benefits	6,553
Increase in contractual services expenses	2,213
Decrease in operating supplies and equipment	(3,908)
FISCAL 2014 RECOMMENDED BUDGET	\$538,317

AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	215,308	217,252	223,070	5,818
2 Other Personnel Costs	49,187	90,655	99,663	9,008
3 Contractual Services	409,596	211,562	214,660	3,098
4 Materials and Supplies	7,228	4,707	799	-3,908
7 Grants, Subsidies and Contributions	314,316	866,540	883,563	17,023
TOTAL OBJECTS	\$995,635	\$1,390,716	\$1,421,755	\$31,039
EXPENDITURES BY ACTIVITY:				
1 Media Production	995,635	1,390,716	1,421,630	30,914
56 Worker's Compensation Expenses	0	0	125	125
TOTAL ACTIVITIES	\$995,635	\$1,390,716	\$1,421,755	\$31,039
EXPENDITURES BY FUND:				
General	674,504	524,176	538,317	14,141
Special	321,131	866,540	883,438	16,898
TOTAL FUNDS	\$995,635	\$1,390,716	\$1,421,755	\$31,039

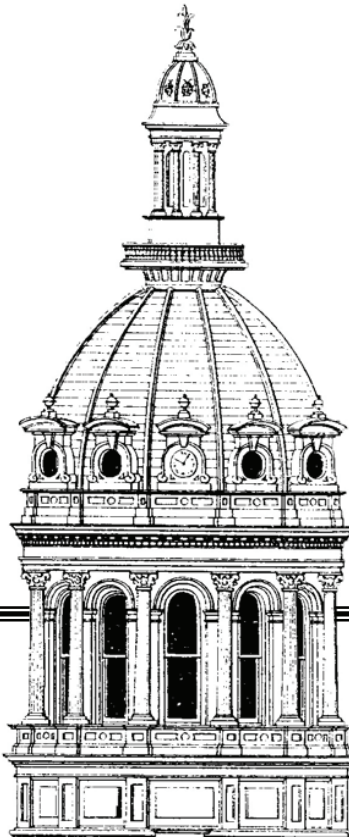
AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

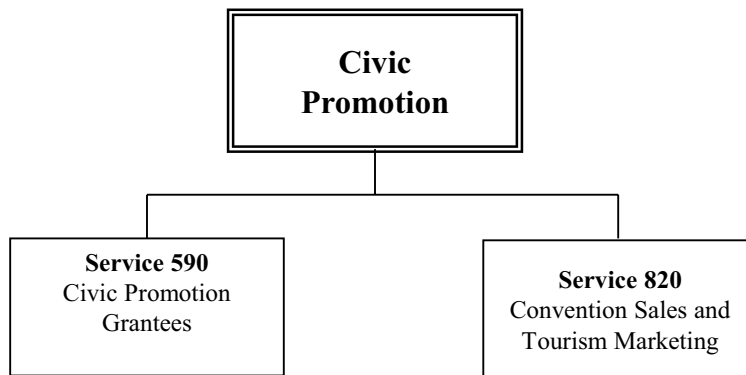
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	57,100	0	0	1	57,100
83343	MEDIA PRODUCER DIRECTOR II	092	1	0	1	58,809	0	0	1	58,809
83342	MEDIA PRODUCER DIRECTOR I	090	1	0	1	53,944	0	0	1	53,944
10063	SPECIAL ASSISTANT	089	1	0	1	51,688	0	0	1	51,688
Total 101 Permanent Full-time			4	0	4	221,541	0	0	4	221,541
Total All Funds			4	0	4	221,541	0	0	4	221,541

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Mayoralty-Related: Civic Promotion



Civic Promotion

Budget: \$13,635,270

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	10,234,924	12,212,736	13,635,270
AGENCY TOTAL	\$10,234,924	\$12,212,736	\$13,635,270

Overview

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

Funding for the Partnership for Baltimore's Waterfront and the World Trade Center has been reallocated to the Baltimore Development Corporation, which will be responsible for all Inner Harbor functions. Funding for the Pride of Baltimore, Inc. and Sail Baltimore will continue to be allocated to Visit Baltimore for Fiscal 2014, so that they may administer the grants as part of their coordination of tourist activities in the city.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
590 Civic Promotion Grants	317,903	637,038	449,967
820 Convention Sales and Tourism Marketing	9,917,021	11,575,698	13,185,303
AGENCY TOTAL	\$10,234,924	\$12,212,736	\$13,635,270

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
3 Contractual Services	2,903	0	0
7 Grants, Subsidies and Contributions	10,232,021	12,212,736	13,635,270
AGENCY TOTAL	\$10,234,924	\$12,212,736	\$13,635,270

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

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$317,903	-	\$637,038	-	\$449,967	-
TOTAL	\$317,903	-	\$637,038	-	\$449,967	-

MAJOR BUDGET ITEMS

- The budget recommendation for the Baltimore Public Markets is \$137,763. The budget recommendation for the Lexington Market and Arcade is \$172,204. The recommended budget for the Baltimore National Heritage Area is \$140,000. The recommended budget will maintain the current level of service for these organizations
- In Fiscal 2014 Baltimore Public Markets and the Lexington Market will seek to provide 710 free health services; this is an increase from 641 in Fiscal 2012. The Baltimore National Heritage will seek to leverage \$1 million in state and federal funding to support Baltimore's cultural and historic activities.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$637,038
Adjustments with no service impact	
Eliminate funding previously budgeted for grant match but no longer required	(187,071)
FISCAL 2014 RECOMMENDED BUDGET	\$449,967

AGENCY: 4326 M-R: Civic Promotion

SERVICE: 590 Civic Promotion Grants

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	2,903	0	0	0
7 Grants, Subsidies and Contributions	315,000	637,038	449,967	-187,071
TOTAL OBJECTS	\$317,903	\$637,038	\$449,967	\$-187,071
EXPENDITURES BY ACTIVITY:				
18 City Tourism (Mayor's Office)	2,903	0	0	0
32 Baltimore Heritage Area	0	133,000	140,000	7,000
38 Lexington Market	175,000	168,910	172,204	3,294
44 Baltimore Public Markets	140,000	135,128	137,763	2,635
55 Chesapeake Translational Initiative	0	200,000	0	-200,000
TOTAL ACTIVITIES	\$317,903	\$637,038	\$449,967	\$-187,071
EXPENDITURES BY FUND:				
General	317,903	637,038	449,967	-187,071
TOTAL FUNDS	\$317,903	\$637,038	\$449,967	\$-187,071

Service 820: Convention Sales and Tourism Marketing**Priority Outcome: Growing Economy****Agency: M-R: Civic Promotion**

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$9,917,021	-	\$11,575,698	-	\$13,185,303	-
TOTAL	\$9,917,021	-	\$11,575,698	-	\$13,185,303	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of future group hotel rooms booked	5,913	3,000	3,000
Output	# of future convention hotel rooms booked	469,641	500,000	500,000
Efficiency	Cost per convention hotel room booked	8	7	9
Outcome	Total visitor spending generated	\$587,906,386	\$463,027,643	\$480,607,623

MAJOR BUDGET ITEMS

- By State law, Visit Baltimore receives 40% of the City's gross hotel tax revenue. The recommended budget reflects the projected hotel tax revenue in Fiscal 2014. Additionally, Visit Baltimore receives an annual reconciliation of the difference between the prior year's budget and actual hotel tax revenue to ensure compliance with the 40% state mandate.
- In Fiscal 2014 Visit Baltimore will begin utilizing Customer Relationship Management software geared towards improving internal efficiencies in working with customers. This service will allow the organization to better track, monitor, and solicit, secure and promote convention and meeting-oriented business. In Fiscal 2014 the organization will also implement website improvements including a virtual tour of Baltimore.
- Visit Baltimore monitors the Sail Baltimore (\$10,358) and Pride of Baltimore (\$13,466) grants, which are included in the total recommended budget.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$11,575,698
Adjustments with no service impact	
Adjustment for hotel tax revenue	1,609,605
FISCAL 2014 RECOMMENDED BUDGET	\$13,185,303

AGENCY: 4326 M-R: Civic Promotion
 SERVICE: 820 Convention Sales and Tourism Marketing

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	9,917,021	11,575,698	13,185,303	1,609,605
TOTAL OBJECTS	\$9,917,021	\$11,575,698	\$13,185,303	\$1,609,605
EXPENDITURES BY ACTIVITY:				
1 Pride of Baltimore	13,000	13,208	13,466	258
2 Sail Baltimore	10,000	10,160	10,358	198
3 Visit Baltimore	9,894,021	11,552,330	13,161,479	1,609,149
TOTAL ACTIVITIES	\$9,917,021	\$11,575,698	\$13,185,303	\$1,609,605
EXPENDITURES BY FUND:				
General	9,917,021	11,575,698	13,185,303	1,609,605
TOTAL FUNDS	\$9,917,021	\$11,575,698	\$13,185,303	\$1,609,605

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

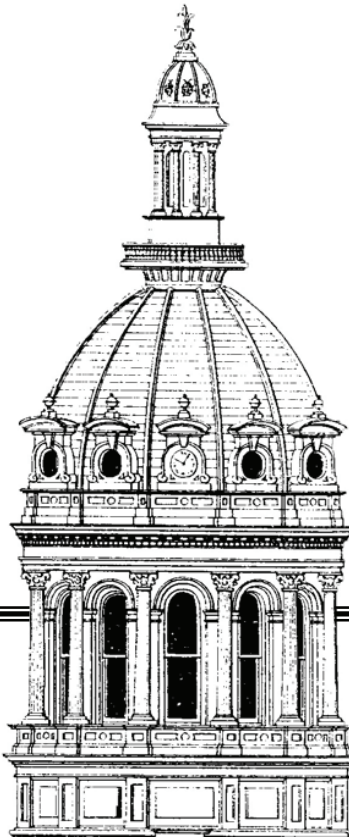
FISCAL 2014 RECOMMENDED OPERATING PLAN

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

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS

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

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Mayoralty-Related:
Conditional Purchase
Agreements

Conditional Purchase Agreements

Budget: \$30,771,663

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	24,493,077	29,377,967	30,213,783
Internal Service	0	10,000	10,000
Loan and Guarantee Enterprise	547,245	538,760	547,880
AGENCY TOTAL	\$25,040,322	\$29,926,727	\$30,771,663

Overview

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

The Fiscal 2014 recommendation is \$844,936 above the Fiscal 2013 adopted budget. The recommendation includes \$9.9 million for vehicle purchases through lease financing approach. Previously, the City funded vehicle purchases through a sinking fund; the entire capital cost of each asset in the fleet was paid at the beginning of the asset's service life. Under a lease financing approach, the purchase of every vehicle and piece of equipment in the fleet is financed over its useful life.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
129 Conditional Purchase Agreement Payments	25,040,322	29,926,727	30,771,663
AGENCY TOTAL	\$25,040,322	\$29,926,727	\$30,771,663

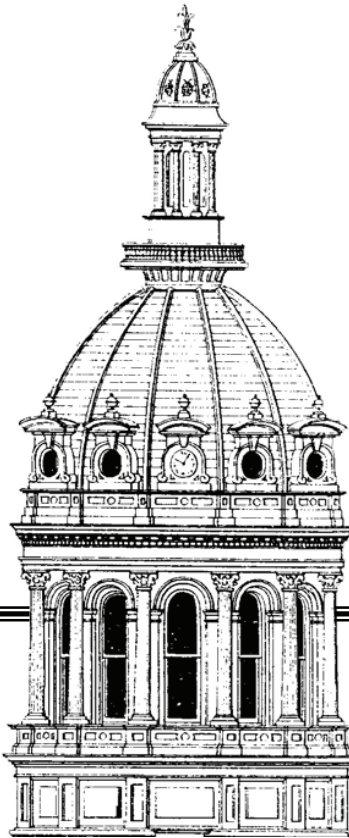
Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-6,537,516	-5,732,547	-18,141,619
8 Debt Service	31,577,838	35,659,274	48,913,282
AGENCY TOTAL	\$25,040,322	\$29,926,727	\$30,771,663

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

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-6,537,516	-5,732,547	-18,141,619	-12,409,072
8 Debt Service	31,577,838	35,659,274	48,913,282	13,254,008
TOTAL OBJECTS	\$25,040,322	\$29,926,727	\$30,771,663	\$844,936
EXPENDITURES BY ACTIVITY:				
0 Agency Transfer Credits	-5,365,160	-5,732,547	-18,141,619	-12,409,072
1 Aquarium	54,605	54,776	0	-54,776
2 Municipal Telephone Exchange	0	1,181,961	1,294,173	112,212
3 Finance	216,483	219,242	224,563	5,321
10 Convention Complex	100,991	102,218	105,823	3,605
13 Baltimore City Public Schools	1,454,688	1,467,522	1,561,729	94,207
14 Mayoralty - Legislative Liaison	20,631	20,749	22,600	1,851
16 Fire	840,670	1,266,637	631,260	-635,377
18 Fire and Police Communications	8,538,345	8,624,254	8,592,007	-32,247
24 Fleet Replacement	0	0	9,900,000	9,900,000
38 Housing and Community Development 582	182,987	184,024	201,441	17,417
39 Housing and Community Development 584	155,827	156,709	171,689	14,980
40 Housing and Community Development 585	700,000	704,200	704,000	-200
42 Housing and Community Development - Columbus Center	1,769,102	1,802,249	1,843,400	41,151
46 Police	1,296,429	361,841	1,126,205	764,364
49 Public Buildings	11,579,519	11,982,905	14,169,410	2,186,505
52 Recreation and Parks	1,443,214	809,703	883,167	73,464
60 Education-Related	44,833	45,086	49,109	4,023
62 Art and Culture	44,833	45,086	45,086	0
64 Unallocated	1,962,325	6,630,112	7,387,620	757,508
TOTAL ACTIVITIES	\$25,040,322	\$29,926,727	\$30,771,663	\$844,936
EXPENDITURES BY FUND:				
General	24,493,077	29,377,967	30,213,783	835,816
Internal Service	0	10,000	10,000	0
Loan and Guarantee Enterprise	547,245	538,760	547,880	9,120
TOTAL FUNDS	\$25,040,322	\$29,926,727	\$30,771,663	\$844,936



Mayoralty-Related:
Contingent Fund

Contingent Fund

Budget: \$1,000,000

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	71,051	508,000	1,000,000
AGENCY TOTAL	\$71,051	\$508,000	\$1,000,000

Overview

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

The Fiscal 2014 recommendation for the Contingent Fund is \$1.0 million, which is the maximum amount allowed under the City Charter. The City lifted its hiring freeze at the end of Fiscal 2012, which has provided agencies with more flexibility but has also increased the risk of budget deficits.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
121 Contingent Fund	71,051	508,000	1,000,000
AGENCY TOTAL	\$71,051	\$508,000	\$1,000,000

Dollars by Object

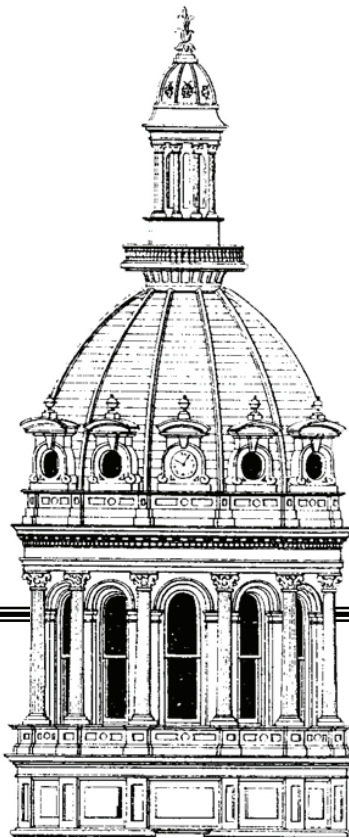
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
7 Grants, Subsidies and Contributions	71,051	508,000	1,000,000
AGENCY TOTAL	\$71,051	\$508,000	\$1,000,000

AGENCY: 4306 M-R: Contingent Fund

SERVICE: 121 Contingent Fund

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	71,051	508,000	1,000,000	492,000
TOTAL OBJECTS	\$71,051	\$508,000	\$1,000,000	\$492,000
EXPENDITURES BY ACTIVITY:				
1 Contingent Fund	71,051	508,000	1,000,000	492,000
TOTAL ACTIVITIES	\$71,051	\$508,000	\$1,000,000	\$492,000
EXPENDITURES BY FUND:				
General	71,051	508,000	1,000,000	492,000
TOTAL FUNDS	\$71,051	\$508,000	\$1,000,000	\$492,000



Mayoralty-Related:
Convention Center Hotel

**Convention
Center Hotel**

Service 535
Convention Center
Hotel

Convention Center Hotel

Budget: \$6,897,995

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	6,618,546	7,001,000	6,897,995
AGENCY TOTAL	\$6,618,546	\$7,001,000	\$6,897,995

Overview

The construction of the Convention Center Hotel in Downtown Baltimore was funded with Revenue Bonds issued by the City of Baltimore. The repayment of debt for these bonds is anticipated to be paid from the revenues generated by the Hotel. There are several categories of revenues used to pay these costs. First, the property tax revenues generated by the Hotel above the base level, as part of a Tax Increment Financing (TIF) District, will be dedicated to the repayment of the debt costs. In addition, the Hotel Tax revenues generated only by the Convention Center Hotel will also be dedicated to the debt payment. If these revenues, in addition to the operating revenue from the Hotel, are not sufficient to cover the annual debt service cost, then the City will budget a portion of the citywide Hotel Taxes other than those generated by the Convention Center Hotel in this account not to exceed 25.0% of the annual maximum debt service payment for the Convention Center Hotel to cover any deficits.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
535 Convention Center Hotel	6,618,546	7,001,000	6,897,995
AGENCY TOTAL	\$6,618,546	\$7,001,000	\$6,897,995

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
3 Contractual Services	3,012,664	0	0
8 Debt Service	3,605,882	7,001,000	6,897,995
AGENCY TOTAL	\$6,618,546	\$7,001,000	\$6,897,995

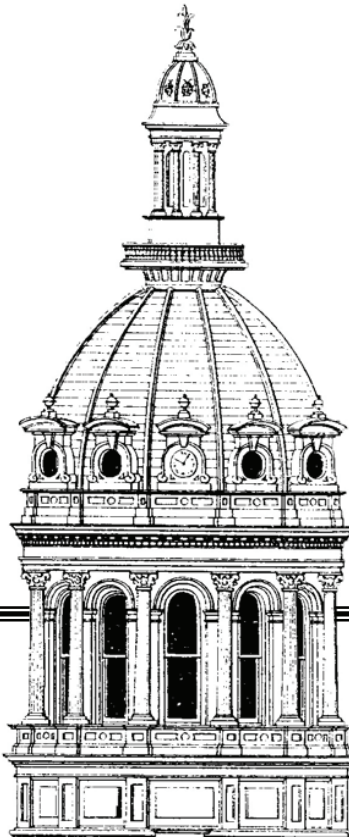
AGENCY: 4364 M-R: Convention Center Hotel

SERVICE: 535 Convention Center Hotel

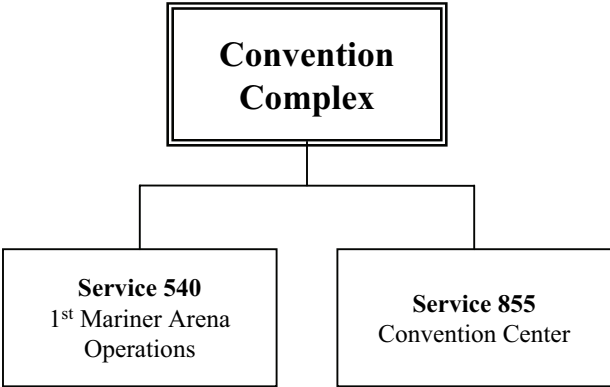
SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	3,012,664	0	0	0
8 Debt Service	3,605,882	7,001,000	6,897,995	-103,005
TOTAL OBJECTS	\$6,618,546	\$7,001,000	\$6,897,995	\$-103,005
EXPENDITURES BY ACTIVITY:				
2 Debt Service	6,618,546	4,196,000	4,049,000	-147,000
3 Hotel Occupancy Tax	0	2,805,000	2,848,995	43,995
TOTAL ACTIVITIES	\$6,618,546	\$7,001,000	\$6,897,995	\$-103,005
EXPENDITURES BY FUND:				
General	6,618,546	7,001,000	6,897,995	-103,005
TOTAL FUNDS	\$6,618,546	\$7,001,000	\$6,897,995	\$-103,005

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Mayoralty-Related: Convention Complex



Convention Complex

Budget: \$22,076,486

Positions: 150

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	11,647,422	12,429,210	12,139,636
Convention Center Bond	4,654,771	4,602,084	4,580,088
State	5,677,374	5,060,910	5,356,762
AGENCY TOTAL	\$21,979,567	\$22,092,204	\$22,076,486

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 1st 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

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
531 Convention Center Operations	4,654,771	0	0
540 1st Mariner Arena Operations	1,212,483	558,800	569,697
855 Convention Center	16,112,313	16,931,320	16,926,701
857 Convention Center Debt Service	0	4,602,084	4,580,088
AGENCY TOTAL	\$21,979,567	\$22,092,204	\$22,076,486

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
855 Convention Center	150	0	0	150
AGENCY TOTAL	150	0	0	150

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-630,939	0	0
1 Salaries	6,109,968	6,583,561	6,714,809
2 Other Personnel Costs	2,781,063	3,016,661	3,069,744
3 Contractual Services	8,214,113	6,576,678	6,288,791
4 Materials and Supplies	471,496	436,390	455,550
5 Equipment - \$4,999 or less	147,841	55,000	135,500
6 Equipment - \$5,000 and over	-18,385	30,000	65,000
7 Grants, Subsidies and Contributions	249,639	791,830	767,004
8 Debt Service	4,654,771	4,602,084	4,580,088
AGENCY TOTAL	\$21,979,567	\$22,092,204	\$22,076,486

Service 540: First Mariner Arena

Priority Outcome: A Growing Economy

Agency: M-R: Convention Complex

Service Description: This service oversees the operations of the 1st Mariner Arena, Baltimore’s largest indoor arena. The 11,000 seat arena provides a venue for a wide array of sporting and entertainment offerings. The City-owned facility is operated by a private management company.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,212,483	-	\$558,800	-	\$569,697	-
TOTAL	\$1,212,483	-	\$558,800	-	\$569,697	-

MAJOR BUDGET ITEMS

- The City is responsible for a management fee associated with the operations of the facility. The management fee follows to profit structure as detailed below:
 \$0-\$750,000: 100% of profit is returned to City of Baltimore
 \$750,000-\$1 million of Net Profit: 80% goes to operator while City of Baltimore receives 20%
 \$1 million and Above Net Profit: 80% goes to the City of Baltimore while operator receives 20%
- In Fiscal 2011 attendance at First Mariner events totaled 537,799 realizing a net profit of \$630,939. In Fiscal 2012 attendance dropped slightly to 527,395 while the net profit increased to \$754,211.
- Increased spending in Fiscal 2012 is related to lighting retrofitting.

CHANGE TABLE

FISCAL 2013 ADOPTED BUDGET	\$558,800
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	10,897
FISCAL 2014 RECOMMENDED BUDGET	\$569,697

AGENCY: 4361 M-R: Convention Complex
 SERVICE: 540 1st Mariner Arena Operations

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-630,939	0	0	0
3 Contractual Services	1,843,422	0	0	0
7 Grants, Subsidies and Contributions	0	558,800	569,697	10,897
TOTAL OBJECTS	\$1,212,483	\$558,800	\$569,697	\$10,897
EXPENDITURES BY ACTIVITY:				
5 1st Mariner Arena Operations	1,212,483	558,800	569,697	10,897
TOTAL ACTIVITIES	\$1,212,483	\$558,800	\$569,697	\$10,897
EXPENDITURES BY FUND:				
General	1,212,483	558,800	569,697	10,897
TOTAL FUNDS	\$1,212,483	\$558,800	\$569,697	\$10,897

Service 855: Convention Complex

Priority Outcome: A Growing Economy

Agency: M-R: Convention Complex

Service Description: This service provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations that directly impact economic activity in Baltimore. This service strives to provide the highest quality experience to visitors and promote the City in the challenging regional and national hospitality industry. The Convention Center is a major driver of economic activity for the City.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$10,434,939	153	\$11,870,410	150	\$11,569,939	150
State	\$5,677,374	-	\$5,060,910	-	\$5,356,762	-
TOTAL	\$16,112,313	153	\$16,931,320	150	\$16,926,701	150

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of Events	162	155	159
Output	Hotel room nights associated with BCC events (consumed)	341,887	247,190	279,105
Effectiveness	Number of multi-year incentive packages secured	New Measure	9	9
Outcome	Revenue Generated by events	\$9,273,556	\$9,354,808	\$9,104,203
Outcome	Economic impact of consumed room nights associated with Convention Center Events	\$293,739,540	\$212,819,203	\$240,030,300

MAJOR BUDGET ITEMS

- The recommended budget will maintain the current level of service.
- The State covers two-thirds of the Center's operating deficit while the City covers one-third. In Fiscal 2014 the estimated operating deficit is \$8 million. In Fiscal 2014 revenue generated by the Convention Center is expected to total \$9.1 million, a decrease of \$100,000 from Fiscal 2012. The projected number of conventions for Fiscal 2014 is 159, consistent with Fiscal 2012.
- The recommended budget includes funding to provide Internet access free of charge to event patrons. This service will ensure the Baltimore Convention Center remains competitive in attracting events to Baltimore.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$11,870,410
Changes with service impacts	
Upgrades to provide free internet access to clients through Convention Center	99,456
Adjustments with no service impact	
Adjustment to state reimbursement for 2/3 of Center's operating deficit	(295,852)
Reduction in budget for property maintenance costs	(168,731)
Increased budget to purchase minor pieces of equipment	75,000
2% pay increase for employees	121,158
Adjustment for pension cost allocation	101,409
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(72,496)
Adjustment for agency energy costs	(248,196)
Adjustment for City fleet rental and repair charges	29,038
Change in allocation for Workers Compensation expense	(35,723)
Increase in employee compensation and benefits	34,260
Increase in contractual services expenses	546
Increase in operating supplies and equipment	59,660
FISCAL 2014 RECOMMENDED BUDGET	\$11,569,939

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	0	0
1 Salaries	6,109,968	6,583,561	6,714,809	131,248
2 Other Personnel Costs	2,781,063	3,016,661	3,069,744	53,083
3 Contractual Services	6,370,691	6,576,678	6,288,791	-287,887
4 Materials and Supplies	471,496	436,390	455,550	19,160
5 Equipment - \$4,999 or less	147,841	55,000	135,500	80,500
6 Equipment - \$5,000 and over	-18,385	30,000	65,000	35,000
7 Grants, Subsidies and Contributions	249,639	233,030	197,307	-35,723
TOTAL OBJECTS	\$16,112,313	\$16,931,320	\$16,926,701	\$-4,619
EXPENDITURES BY ACTIVITY:				
11 Executive/Administration	1,431,808	1,616,396	1,679,723	63,327
12 Sales and Marketing	988,513	1,157,172	1,206,068	48,896
13 Client Services	3,842,185	3,981,124	4,237,397	256,273
14 Building Services	7,559,679	7,677,913	7,233,241	-444,672
15 Public Safety	2,041,001	2,265,685	2,372,965	107,280
26 Transfers	0	0	0	0
56 Workers' Compensation Expenses	249,127	233,030	197,307	-35,723
TOTAL ACTIVITIES	\$16,112,313	\$16,931,320	\$16,926,701	\$-4,619
EXPENDITURES BY FUND:				
General	10,434,939	11,870,410	11,569,939	-300,471
State	5,677,374	5,060,910	5,356,762	295,852
TOTAL FUNDS	\$16,112,313	\$16,931,320	\$16,926,701	\$-4,619

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

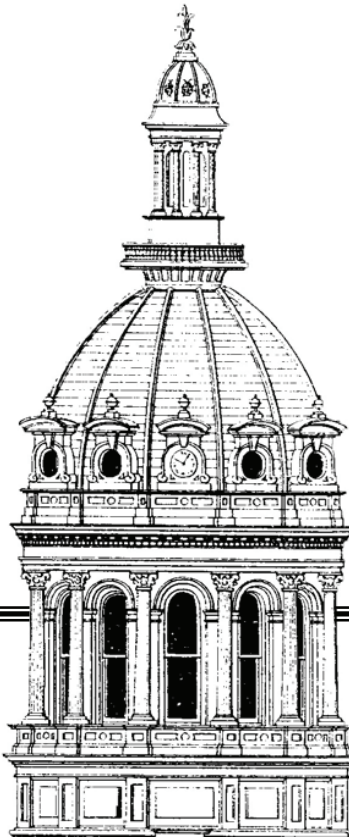
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	1	0	1	151,000	0	0	1	151,000
00143	EXECUTIVE LEVEL II	959	1	0	1	128,000	0	0	1	128,000
00142	EXECUTIVE LEVEL I	948	1	0	1	93,500	0	0	1	93,500
10172	DIVISION CHIEF II	952	1	0	1	92,200	0	0	1	92,200
07394	ACCOUNTING OPERATIONS OFFICER	119	1	0	1	63,100	0	0	1	63,100
07371	DIRECTOR HUMAN RESOURCES	117	1	0	1	69,800	0	0	1	69,800
10171	DIVISION CHIEF I	943	1	0	1	63,200	0	0	1	63,200
07358	NETWORK ENGINEER	115	1	0	1	63,400	0	0	1	63,400
07393	ACCOUNTING SYSTEMS ANALYST	113	1	0	1	60,500	0	0	1	60,500
07379	SALES MANAGER	113	3	0	3	175,600	0	0	3	175,600
07378	ASST DIRECTOR BUILDING SERVICE	113	1	0	1	63,500	0	0	1	63,500
07363	SUPERINTENDENT OPERATIONS	113	1	0	1	57,600	0	0	1	57,600
07362	ASSISTANT DIRECTOR PUBLIC SAFE	113	2	0	2	109,300	0	0	2	109,300
07331	SENIOR ACCOUNT EXECUTIVE	113	1	0	1	47,600	0	0	1	47,600
07395	PERSONNEL GENERALIST	111	1	0	1	57,300	0	0	1	57,300
10063	SPECIAL ASSISTANT	089	1	0	1	42,804	0	0	1	42,804
07376	ACCOUNT EXECUTIVE	110	5	0	5	232,400	0	0	5	232,400
07364	ASST SUPT OPERATIONS CONVENTIO	110	1	0	1	55,100	0	0	1	55,100
07383	OPERATIONS SUPERVISOR	088	6	0	6	320,313	0	0	6	320,313
07339	BUILDING SERVICES SUPERVISOR	088	4	0	4	206,809	0	0	4	206,809
07334	PROJECT COORDINATOR	088	2	0	2	81,680	0	0	2	81,680
07333	PUBLIC INFORMATION OFFICER	088	1	0	1	50,981	0	0	1	50,981
07315	PUBLIC SAFETY SUPERVISOR	088	4	0	4	184,232	0	0	4	184,232
07348	MAINTENANCE MECHANIC	435	9	0	9	396,279	0	0	9	396,279
07392	CONTRACT COOR CONVENTION	086	2	0	2	89,740	0	0	2	89,740
00789	ACCOUNTING ASST III	084	1	0	1	44,444	0	0	1	44,444
00711	SECRETARY III	084	1	0	1	34,779	0	0	1	34,779
07316	PUBLIC SAFETY OFFICER	083	28	0	28	1,079,732	0	0	28	1,079,732
07390	PAINTER II CONVENTION CENTER	430	1	0	1	37,320	0	0	1	37,320
07340	CABINETMAKER CONVENTION CENTER	430	1	0	1	37,320	0	0	1	37,320
07382	PERSONNEL ASST	081	1	0	1	39,789	0	0	1	39,789
07386	CARPENTER CONVENTION CENTER	427	2	0	2	63,850	0	0	2	63,850
07373	CARPET TECHNICIAN	427	6	0	6	202,079	0	0	6	202,079
07344	PAINTER I CONVENTION CENTER	427	2	0	2	61,496	0	0	2	61,496
07384	OPERATIONS CREW LEADER	426	6	0	6	190,196	0	0	6	190,196
00710	SECRETARY II	078	3	0	3	99,172	0	0	3	99,172
07385	OPERATIONS AIDE	423	37	0	37	1,103,368	0	0	37	1,103,368
07388	CUSTODIAL WORKER	420	8	0	8	229,576	0	0	8	229,576
Total 101 Permanent Full-time			150	0	150	6,179,059	0	0	150	6,179,059
Total All Funds			150	0	150	6,179,059	0	0	150	6,179,059

AGENCY: 4361 M-R: Convention Complex
 SERVICE: 857 Convention Center Debt Service

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	0	4,602,084	4,580,088	-21,996
TOTAL OBJECTS	\$0	\$4,602,084	\$4,580,088	\$-21,996
EXPENDITURES BY ACTIVITY:				
1 Convention Center Debt Service	0	4,602,084	4,580,088	-21,996
TOTAL ACTIVITIES	\$0	\$4,602,084	\$4,580,088	\$-21,996
EXPENDITURES BY FUND:				
Convention Center Bond	0	4,602,084	4,580,088	-21,996
TOTAL FUNDS	\$0	\$4,602,084	\$4,580,088	\$-21,996



Mayoralty-Related: Debt Service

Debt Service

Budget: \$91,621,545

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	83,392,587	91,685,095	81,221,545
Motor Vehicle	13,618,561	0	0
Special	0	0	10,400,000
AGENCY TOTAL	\$97,011,148	\$91,685,095	\$91,621,545

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 4.0% industry median of assessed valuation (2.0% - 2011)

Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analysts (6.0% - 2011)

The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.

The City has no overlapping debt and no instance of default.

The City has unlimited taxing authority with respect to property taxes.

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

GENERAL FUND

General Obligation Debt - General obligation long-term debt comprises the largest share of outstanding debt to the City. Pursuant to specific State Constitutional provisions, the City must follow a three-step procedure for the creation of general obligation long-term debt. There must be:

an act of the General Assembly of Maryland or a resolution of the majority of the City's delegates to the General Assembly;

an ordinance of the Mayor and City Council of Baltimore pursuant to State authorization; and

ratification by the voters of the City.

The State Constitution requires that general obligation debt may not have a term longer than 40 years. In general, the City's debt has a maximum maturity of no more than 20 years. This long-term debt is supported by the pledge of the full faith and credit of the City and payment thereof is a first requirement for revenues derived from local property taxing powers. The law requires the City to levy a property tax rate upon all assessable property sufficient to provide for the payment of all interest and principal. The City has no statutory limitation on the property tax levy on general obligation borrowings.

Bond Anticipation Notes - From time to time, the City enters into short-term borrowing to finance capital projects while preparing to sell long-term general obligation bonds or while adjusting the timing of the sale of long-term debt in order to take advantage of favorable market conditions. The City is authorized to undertake such borrowings pursuant to Section 12 of Article 31, the Public Debt Article of the Annotated Code of Maryland Laws. As with long-term general obligation bonds, bond anticipation notes constitute a pledge of the full faith and unlimited taxing power of the City as regards the guarantee to meet principal and interest payments. Section 24 of Article 31 (Maryland Laws) authorizes the City to issue refunding bond anticipation notes to refinance these short-term borrowings.

State School Construction Loans - The City has periodically borrowed funds from the State of Maryland for school construction purposes pursuant to Section 5-301 (Maryland Laws). The City last utilized this borrowing source in 1984. Limitations on the use of funds provide for site acquisition, school construction, certain equipment, and inspection costs. Certain types of major capital renovations, such as roof or heating plant replacement, are not eligible for financing through this program and must be financed from general obligation

borrowings. The funds are derived from the sale of State of Maryland school construction loan bonds. The City benefits from favorable borrowing costs due to the size of the statewide borrowings and the excellent credit rating of the State of Maryland.

State Economic Development Loans - Under provisions of Subtitle 4 (Maryland Industrial Land Act or MILA) and Title 5 of Article 83A (Maryland Industrial and Commercial Redevelopment Fund or MICRF) of the Maryland laws, the City, and other subdivisions of the State, may borrow funds for industrial or commercial development projects. Funds, in turn, may be loaned to private enterprises for the development of specific projects. In the case of MICRF loans, the funds borrowed from the State may also be used to insure or guarantee projects. The State sets the interest rate, term and repayment provisions of the loans. In both cases, the City is liable for repayment of principal and interest amounts on the loans in the event of failure or default of the private enterprise. Such loans are not considered general obligations of the City. The City uses these loan programs as part of its economic development program to stabilize and expand employment and the tax base within the City.

Revenue Anticipation Notes - Section 7 of Article XI of the State Constitution permits the City to borrow temporarily to meet cash flow deficiencies in operating funds. The City Charter restricts such temporary borrowings in anticipation of current operating revenues and requires that such borrowings be repaid prior to the passage of the budget for the following year.

State Highway Construction Loans - Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Sections 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's share of the Interstate Highway System and for the construction or reconstruction of primary roads. At June 30, 2012 the City had \$82.9 million in County Bonds outstanding and it is anticipated \$26.5 million will be borrowed in Fiscal 2014.

As Chapter 539 of the 1993 Laws of Maryland, effective June 1, 1993, obligates the counties participating in the Transportation Revenue Bond financing programs to enter into agreements providing for the repayment of bonds issued. This statutory change had no effect on the City's debt position but allowed the State of Maryland to restate its accounting of transportation debt obligation. The debt is recorded as an obligation of the City. Currently, the State withholds from the City's share of the Gasoline and Motor Vehicle Revenue Account distribution amounts sufficient to pay the City's share of State highway construction debt. Subsequent agreements for payment pursuant to this statute will conform to the prior practice. The City benefits from favorable borrowing costs due to the size of the Statewide borrowings and the excellent credit rating of the State of Maryland.

The Fiscal 2014 recommendation is \$63,550 below the Fiscal 2013 adopted budget. The change is due to retirement of debt. The unallocated portion of the debt service recommendation supports the issuance of \$60 million of General Obligation bonds as well as a small portion for refunding bond debt service.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
123 General Debt Service	97,011,148	91,685,095	91,621,545
AGENCY TOTAL	\$97,011,148	\$91,685,095	\$91,621,545

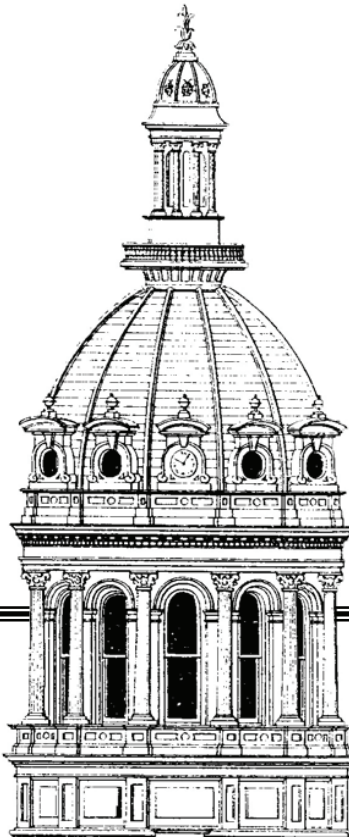
Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
8 Debt Service	97,011,148	91,685,095	91,621,545
AGENCY TOTAL	\$97,011,148	\$91,685,095	\$91,621,545

AGENCY: 4312 M-R: Debt Service
 SERVICE: 123 General Debt Service

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	97,011,148	91,685,095	91,621,545	-63,550
TOTAL OBJECTS	\$97,011,148	\$91,685,095	\$91,621,545	-\$63,550
EXPENDITURES BY ACTIVITY:				
1 Aquarium 590	905,702	523,869	458,623	-65,246
2 Municipal Telephone Exchange 133	163,625	214,685	73,904	-140,781
4 City Museums	673,828	385,583	154,983	-230,600
5 Health	331,229	334,201	746,174	411,973
12 Baltimore City Public Schools - Beverage Tax	0	0	10,400,000	10,400,000
13 Baltimore City Public Schools	18,242,115	17,360,535	17,237,224	-123,311
16 Fire 210	1,094,204	981,458	456,449	-525,009
19 Highways 503 (MVR)	12,407,019	14,368,584	12,629,538	-1,739,046
25 Jail 290	191,012	0	0	0
37 Housing and Community Development 177	24,810,191	24,348,251	19,299,194	-5,049,057
40 Housing and Community Development 585	13,603,157	16,551,404	13,477,014	-3,074,390
43 Off-street Parking 579	3,131,646	3,608,546	1,618,083	-1,990,463
46 Police 200	1,087,231	538,566	1,090,700	552,134
49 Public Buildings 193	3,665,527	4,897,813	3,697,631	-1,200,182
52 Recreation and Parks 471	3,128,397	3,561,931	2,210,228	-1,351,703
53 Maryland Zoo in Baltimore	981,976	996,366	977,251	-19,115
55 Solid Waste 516	76,399	0	0	0
58 Storm Water 519 (MVR)	1,211,542	0	0	0
61 Insurance Capitalization Program 126	0	0	1,509,000	1,509,000
64 Unallocated 122	11,306,348	3,013,303	5,585,549	2,572,246
TOTAL ACTIVITIES	\$97,011,148	\$91,685,095	\$91,621,545	-\$63,550
EXPENDITURES BY FUND:				
General	83,392,587	91,685,095	81,221,545	-10,463,550
Motor Vehicle	13,618,561	0	0	0
Special	0	0	10,400,000	10,400,000
TOTAL FUNDS	\$97,011,148	\$91,685,095	\$91,621,545	-\$63,550



Mayoralty-Related: Educational Grants

Educational Grants

Budget: \$6,246,853

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	6,227,164	5,941,095	6,246,853
AGENCY TOTAL	\$6,227,164	\$5,941,095	\$6,246,853

Overview

The Educational Grants program provides a variety of General Fund grants related to the education of City residents.

The Family League of Baltimore City is a quasi-City agency that supports community resource schools and out of school time programming.

Baltimore City Community College receives \$1 million in State mandated support from the City

Other educational grant dollars support an evidence-based grant program administered by the Family League.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
446 Educational Grants	6,227,164	5,941,095	6,246,853
AGENCY TOTAL	\$6,227,164	\$5,941,095	\$6,246,853

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
7 Grants, Subsidies and Contributions	6,227,164	5,941,095	6,246,853
AGENCY TOTAL	\$6,227,164	\$5,941,095	\$6,246,853

Service 446: Educational Grants

Priority Outcome: Better Schools

Agency: M-R: Educational Grants

Service Description: The service provides funding to educational organizations.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$6,227,164	0	\$5,941,095	0	\$6,246,853	0
TOTAL	\$6,227,164	0	\$5,941,095	0	\$6,246,853	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of youth served	6,648	5,000	5,800
Efficiency	\$ leveraged	\$10 million	\$15 million	\$13.5 million
Effectiveness	% Programs meeting high-engagement quality instructional score	New Measure	40%	50%
Outcome	% reduction incidents of negative behavior for participants	10%	10%	10%

MAJOR BUDGET ITEMS

- The recommendation maintains the base funding level for Family League afterschool grants and includes an additional \$500,000 to support evidence-based programs that improve educational outcomes.
- Teach for America, the University of Maryland Cooperative Extension, and Experience Corps, which all received earmarked grants during Fiscal 2013, will all have the opportunity to compete for these funds through this process in Fiscal 2014
- The recommendation supports \$101,698 in enhancement funds for the Family League's Summer Reading Program.
- The Fiscal 2014 educational grants funding level also supports a State mandated \$1 million payment to Baltimore City Community College
- Performance measures highlighted are from the Family League of Baltimore City

CHANGE TABLE

FISCAL 2013 ADOPTED BUDGET	\$5,941,095
Changes with service impacts	
Funding to support evidence based programming	500,000
Enhancement Funding for Family League Summer Reading program	101,698
Adjustments with no service impact	
Elimination of Earmarked educational grants	(295,940)
FISCAL 2014 RECOMMENDED BUDGET	\$6,246,853

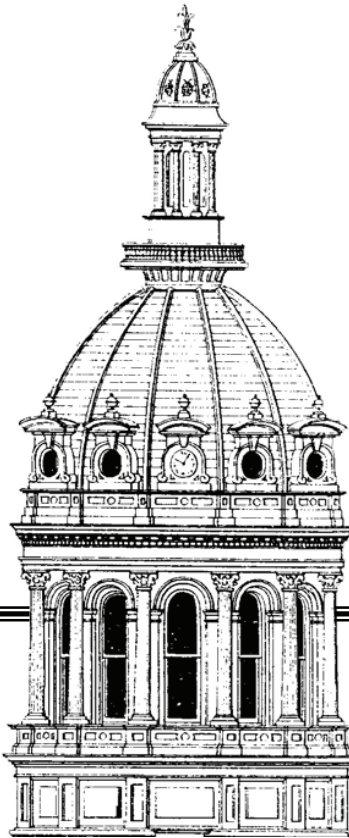
AGENCY: 4321 M-R: Educational Grants

SERVICE: 446 Educational Grants

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	6,227,164	5,941,095	6,246,853	305,758
TOTAL OBJECTS	\$6,227,164	\$5,941,095	\$6,246,853	\$305,758
EXPENDITURES BY ACTIVITY:				
4 BCCC - Educational Support	1,000,000	1,000,000	1,000,000	0
6 Cooperative Extension Service General Operating Expenses	116,994	171,000	0	-171,000
13 Family League	4,830,635	4,645,155	4,746,853	101,698
14 Family League Competitive Grant	0	0	500,000	500,000
15 Experience Corps	179,535	28,420	0	-28,420
16 Teach for America	100,000	96,520	0	-96,520
TOTAL ACTIVITIES	\$6,227,164	\$5,941,095	\$6,246,853	\$305,758
EXPENDITURES BY FUND:				
General	6,227,164	5,941,095	6,246,853	305,758
TOTAL FUNDS	\$6,227,164	\$5,941,095	\$6,246,853	\$305,758

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Mayoralty-Related:
Employees' Retirement
Contribution

Employees' Retirement Contribution

Budget: \$-6,159,567

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	143,356,489	6,119,459	-6,159,567
Motor Vehicle	9,225,140	0	0
AGENCY TOTAL	\$152,581,629	\$6,119,459	\$-6,159,567

Overview

This service provides funding for employees' retirement costs. Appropriations in this service support employees' pension contributions from the General Fund.

In Fiscal 2013 all Employees' Retirement System and Fire and Police Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position. This practice is continued in Fiscal 2014.

The Fiscal 2014 recommendations include:

Fire and Police Retirement System (FPERS) – The total contribution to FPERS in Fiscal 2014 is \$113 million, an increase of 11.7 million or 11.5% above the Fiscal 2013 level of appropriation. The budget recommendation discontinues supplemental payments to amortize the unfunded liabilities of the Benefit Improvement Fund and Employee Reserve Fund.

Employees' Retirement System (ERS) – The total contribution to ERS in Fiscal 2014 is \$81.3 million, an increase of \$4.9 million or 6.5% above the Fiscal 2013 level of appropriation. Also built-in to the budget is \$6.4 million of savings associated with ERS reform as part of the Mayor's Ten-Year Financial Plan. Three key reforms have been proposed and will require legislative action: 1) requiring employee contributions of 5% for all current ERS active members, to be phased in by 1% annually from Fiscal 2014 to Fiscal 2018; 2) eliminating the variable supplemental benefit; and 3) establishing a defined contribution (DC) retirement savings plan for future hires. Note that the City also contributes funds to the State retirement system for some Sheriff and Library employees.

Elected Officials Retirement System (EOS) – The recommendation for Fiscal 2014 is \$306,606, a decrease of \$112,853 or 26.9% below the Fiscal 2013 level of appropriation.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
355 Employees' Retirement Contribution	152,581,629	6,119,459	-6,159,567
AGENCY TOTAL	\$152,581,629	\$6,119,459	\$-6,159,567

Dollars by Object

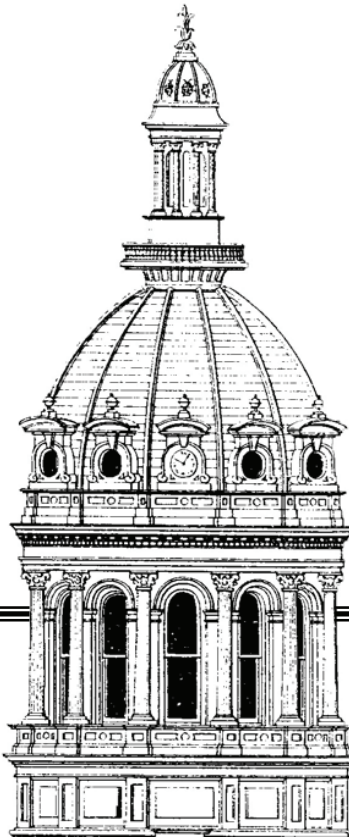
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-2,367,649	0	0
2 Other Personnel Costs	146,449,278	6,119,459	-6,159,567
7 Grants, Subsidies and Contributions	8,500,000	0	0
AGENCY TOTAL	\$152,581,629	\$6,119,459	\$-6,159,567

AGENCY: 4377 M-R: Employees' Retirement Contribution

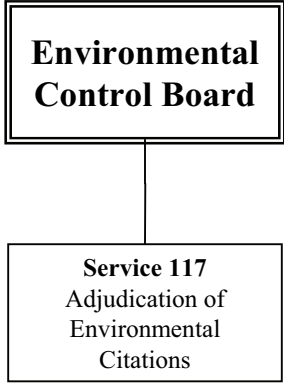
SERVICE: 355 Employees' Retirement Contribution

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-2,367,649	0	0	0
2 Other Personnel Costs	146,449,278	6,119,459	-6,159,567	-12,279,026
7 Grants, Subsidies and Contributions	8,500,000	0	0	0
TOTAL OBJECTS	\$152,581,629	\$6,119,459	\$-6,159,567	\$-12,279,026
EXPENDITURES BY ACTIVITY:				
1 Fire and Police Retirement	99,050,490	0	0	0
2 Employees' Retirement	35,965,805	0	-6,466,173	-6,466,173
3 Elected Officials' Retirement	997,685	419,459	306,606	-112,853
4 Contribution to Fire and Police Liability	5,700,000	5,700,000	0	-5,700,000
5 Other Post Employee Benefits	8,500,000	0	0	0
6 ERS - Health	1,372,993	0	0	0
7 ERS - Convention Center	994,656	0	0	0
TOTAL ACTIVITIES	\$152,581,629	\$6,119,459	\$-6,159,567	\$-12,279,026
EXPENDITURES BY FUND:				
General	143,356,489	6,119,459	-6,159,567	-12,279,026
Motor Vehicle	9,225,140	0	0	0
TOTAL FUNDS	\$152,581,629	\$6,119,459	\$-6,159,567	\$-12,279,026



Mayoralty-Related:
Environmental Control Board



Environmental Control Board

Budget: \$778,920

Positions: 8

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	632,985	741,484	778,920
AGENCY TOTAL	\$632,985	\$741,484	\$778,920

Overview

In accordance with Article 1, Section 40 of the Baltimore City Code, the Environmental Control Board (ECB) is authorized to enforce and adjudicate civil citations issued for sanitation, environmental health, safety and other quality of life provisions of law.

The primary purpose of the Environmental Control Board (ECB) is the adjudication of contested environmental citations. The City Code specifies the violations for which citations may be issued and the amount of the appropriate pre-payable fine. These violations are generally related to the enforcement of sanitation, environmental, health and safety laws. Fine and penalty amounts may only be changed by ordinance. Residents who receive a citation have the opportunity to contest the citation through an adjudication process carried out by the ECB. Individuals requesting a hearing are subject to a \$15 fee for each hearing. The Fiscal 2014 recommended budget utilizes a portion of these fees to offset the agency's operating costs.

The ECB is comprised of 13 members, 5 of whom are ex officio members or their designees and include the heads or designee of the departments of Health, Fire, Police, Housing and Public Works. The ECB's responsibilities include the adoption and amendment of rules and regulations necessary to carry out its powers and duties. The ECB adjudicates civil citations issued by sworn officers of the above mentioned departments.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
117 Adjudication of Environmental Citations	632,985	741,484	778,920
AGENCY TOTAL	\$632,985	\$741,484	\$778,920

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
117 Adjudication of Environmental Citations	8	0	0	8
AGENCY TOTAL	8	0	0	8

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	0	0	-30,000
1 Salaries	400,171	356,665	465,977
2 Other Personnel Costs	79,319	165,509	180,932
3 Contractual Services	115,145	187,635	139,031
4 Materials and Supplies	17,544	19,797	18,272
5 Equipment - \$4,999 or less	20,754	11,829	4,630
7 Grants, Subsidies and Contributions	52	49	78
AGENCY TOTAL	\$632,985	\$741,484	\$778,920

Service 117: Environmental Control Board

Priority Outcome: Stronger Neighborhoods

Agency: M-R: Environmental Control Board

Service Description: This service provides a legal process for resolving disputes involving environmental citations issued to the citizens of Baltimore by several different city agencies. It allows an individual receiving a citation, instead of paying a fine immediately, to challenge the citation in an administrative court, in front of licensed attorneys functioning as Administrative Judges.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$632,985	7	\$741,484	8	\$778,920	8
TOTAL	\$632,985	7	\$741,484	8	\$778,920	8

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of hearings held	6,298	9,000	10,000
Efficiency	Average number of days to schedule a hearing	30	30	14
Effectiveness	Collection rate on citations within same fiscal year as fines imposed	54%	60%	60%
Outcome	Number of resolved citations	42,063	60,000	60,000

MAJOR BUDGET ITEMS

- The recommended budget will maintain the current level of service.
- In Fiscal 2014 the service will focus on reducing the average number of days to schedule a hearing from the current target of 30 days to 14 days. In Fiscal 2014 the service will collect an estimated \$6 million in revenue.
- The recommended budget includes \$30k in revenue generated by ECB hearings to offset a portion of the service's operating costs.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$741,484
Adjustments with no service impact	
Inclusion of revenue generated by hearing fees to offset a portion of operation costs	(30,000)
Funding to reclassify support staff positions	21,500
2% pay increase for employees	7,130
Adjustment for pension cost allocation	8,092
Change in allocation for Workers Compensation expense	29
Increase in employee compensation and benefits	18,013
Increase in contractual services expenses	21,396
Decrease in operating supplies and equipment	(8,724)
FISCAL 2014 RECOMMENDED BUDGET	\$778,920

AGENCY: 4383 M-R: Environmental Control Board
 SERVICE: 117 Adjudication of Environmental Citations

SERVICE BUDGET SUMMARY

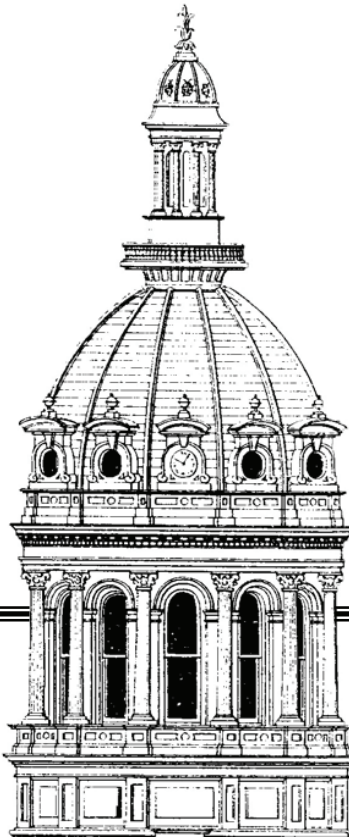
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-30,000	-30,000
1 Salaries	400,171	356,665	465,977	109,312
2 Other Personnel Costs	79,319	165,509	180,932	15,423
3 Contractual Services	115,145	187,635	139,031	-48,604
4 Materials and Supplies	17,544	19,797	18,272	-1,525
5 Equipment - \$4,999 or less	20,754	11,829	4,630	-7,199
7 Grants, Subsidies and Contributions	52	49	78	29
TOTAL OBJECTS	\$632,985	\$741,484	\$778,920	\$37,436
EXPENDITURES BY ACTIVITY:				
1 Adjudication	632,933	741,435	778,842	37,407
56 Workers' Compensation Expenses	52	49	78	29
TOTAL ACTIVITIES	\$632,985	\$741,484	\$778,920	\$37,436
EXPENDITURES BY FUND:				
General	632,985	741,484	778,920	37,436
TOTAL FUNDS	\$632,985	\$741,484	\$778,920	\$37,436

AGENCY: 4383 M-R: Environmental Control Board
 SERVICE: 117 Adjudication of Environmental Citations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	92,500	0	0	1	92,500
84241	PARALEGAL	090	1	0	1	52,373	0	0	1	52,373
10123	ASST TO THE EXEC DIR ENVIRON C	110	1	0	1	57,900	0	0	1	57,900
33215	OFFICE SUPERVISOR	084	1	0	1	42,507	0	0	1	42,507
33213	OFFICE ASSISTANT III	078	1	0	1	35,827	0	0	1	35,827
33212	OFFICE ASSISTANT II	075	3	0	3	82,499	0	0	3	82,499
Total 101 Permanent Full-time			8	0	8	363,606	0	0	8	363,606
Total All Funds			8	0	8	363,606	0	0	8	363,606

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Mayoralty-Related: Health and Welfare Grants

Health and Welfare Grants

Budget: \$1,143,847

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	937,712	1,089,714	1,143,847
AGENCY TOTAL	\$937,712	\$1,089,714	\$1,143,847

Overview

This service provides grants to various Health and Welfare organizations to aid disadvantaged citizens and citizens with various special needs in the City.

Fiscal 2014 highlights include:

Enhanced funding to support hiring of a Baby Basics Coordinator through the Family League of Baltimore City's Pre- and Post-Natal Home Visiting Program. Baby Basics is an evidence-based program that aims to promote positive birth outcomes and improve healthy literacy.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
385 Health and Welfare Grants	937,712	1,089,714	1,143,847
AGENCY TOTAL	\$937,712	\$1,089,714	\$1,143,847

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
7 Grants, Subsidies and Contributions	937,712	1,089,714	1,143,847
AGENCY TOTAL	\$937,712	\$1,089,714	\$1,143,847

Service 385: Health and Welfare Grants

Priority Outcome: A Cleaner and Healthier City

Agency: M-R: Health and Welfare Grants

Service Description: This service provides grants to various health and welfare organizations to aid disadvantaged citizens and citizens with special needs. This service includes the Family League of Baltimore City Pre- and Post-Natal Home Visiting Program, the Maryland School for the Blind, and the Legal Aid Bureau, Inc., which provides legal services for low-income residents.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$937,712	-	\$1,089,714	-	\$1,143,847	-
TOTAL	\$937,712	-	\$1,089,714	-	\$1,143,847	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of staff trained in evidence-based model of service delivery	29	24	24
Efficiency	Cost per home visit client	\$2,573	\$4,500	\$3,600
Effectiveness	% of households observed to have a safe sleep environment (of home visiting households where safe sleep checklist was used)	New Measure	80%	80%
Effectiveness	% of of 1st home visits that occur either prenatally or within the first 3 months after birth	New Measure	80%	80%
Outcome	# of women enrolled in evidence-based home visiting programs	294	355	355

MAJOR BUDGET ITEMS

- This service will receive an enhancement of \$97,500 to support a Baby Basics coordinator position through the Family League’s Pre- and Post-Natal Home Visiting program, which is expected to reach 500 women.
- Maryland School for the Blind enrolled 41 students from Baltimore City over the current academic semester.
- The Legal Aid Bureau will maintain current services for Baltimore City at the recommended funding level, including legal assistance, information and referrals, and outreach.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,089,714
Changes with service impacts	
Increase in Family League grant for Baby Basics Program Coordinator	97,500
Adjustments with no service impact	
Reduction of Maryland School for the Blind grant based on projected enrollment	(37,582)
Decrease in grants, contributions, and subsidies	(5,785)
FISCAL 2014 RECOMMENDED BUDGET	\$1,143,847

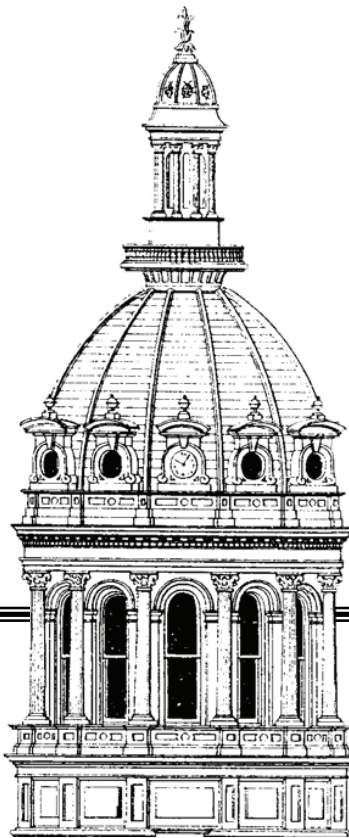
AGENCY: 4316 M-R: Health and Welfare Grants

SERVICE: 385 Health and Welfare Grants

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	937,712	1,089,714	1,143,847	54,133
TOTAL OBJECTS	\$937,712	\$1,089,714	\$1,143,847	\$54,133
EXPENDITURES BY ACTIVITY:				
6 Legal Aid Bureau, Inc.	0	125,000	124,249	-751
8 Maryland School for the Blind	66,712	124,025	86,443	-37,582
12 Pre & Postnatal Home Visiting	871,000	840,689	933,155	92,466
TOTAL ACTIVITIES	\$937,712	\$1,089,714	\$1,143,847	\$54,133
EXPENDITURES BY FUND:				
General	937,712	1,089,714	1,143,847	54,133
TOTAL FUNDS	\$937,712	\$1,089,714	\$1,143,847	\$54,133

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Mayoralty-Related: Innovation Fund

Innovation Fund

Budget: \$1,800,000

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	768,680	2,000,000	1,800,000
Special	-506,808	0	0
AGENCY TOTAL	\$261,872	\$2,000,000	\$1,800,000

Overview

The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) that is generated by Innovation Fund projects repays the Innovation Fund and provides funding for new loans. For Fiscal 2014, four proposals are awarded Innovation Fund projects.

Fiscal 2012 Projects

Environmental Health – Health Department - \$128,000*

The purpose of this project is to purchase quality management software (QMS) system and equip each sanitarian with a personal digital assistant (PDA). The QMS system and PDAs will provide the health department with the ability to automate and standardize its licensing, scheduling, inspection and investigation processes, leading to approximately \$800,000 in additional revenue over five years and savings of approximately \$100,000 per year. In March 2013, test printing of food facility licenses and certificates took place and standard inspection type processes were finalized. Environmental Inspection Services will be using the QMS system by the end of the fourth quarter of FY 2013. In FY 2013, one data entry position was abolished due to implementation of this project.

ePlans – Housing and Community Development - \$396,500

The purpose of this project is to modernize the (development) Plans Review process, taking it from the current paper system to an all-electronic review process. The automated process will decrease turnaround time to complete plans review by at least 20% on all projects, increase customer-satisfaction because developers will no longer have to print costly plans to submit on paper for review, and decrease annual operating costs. The expected savings is approximately \$54,000 per year. Additionally, ePlans generates revenue through application fees for permits with plans (\$125-\$150) and permits without plans (\$25-\$50). Currently, the program is running and all plans are being reviewed/approved.

Fiscal 2013 Projects

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

The purpose of this project is to replace (“overbuild”) the City’s 800mHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to local businesses and ISPs. The expected revenue over the next five years is approximately \$3,100,000. Formal construction proposals were submitted by the vendor in April 2013 and construction is set to commence by June.

Fiscal 2014 Projects

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

This project will replace mechanical meters with “smart” meters that accept credit and debit cards as forms of payment, enable meters to wirelessly communicate to the Parking Authority of Baltimore City (PABC) when it is in need of repair, and lead to a decrease in theft of parking fares. The expected return on investment is 292%.

Off-Street Parking – Parking Authority of Baltimore City - \$381,000

This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing “smart” meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. Both projects will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%.

Enterprise Energy Management – Baltimore City Energy Office - \$133,000

This project will place “smart” energy meters on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. The meters will determine when energy use is the highest on a floor or office-level basis. Partnering with the Office of Sustainability, the Energy Office will then provide employees with education on how to save energy, leading to behavioral changes that will lead to savings for the City in terms of energy cost savings. The expected return on investment is at least 456%.

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

This project will place cameras on City fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate changes in behavior, which will lead to increased savings to the City due to decreased costs in workers compensation, auto liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
833 Innovation Fund	261,872	2,000,000	1,800,000
AGENCY TOTAL	\$261,872	\$2,000,000	\$1,800,000

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	0	0	0
3 Contractual Services	257,000	2,000,000	1,800,000
5 Equipment - \$4,999 or less	4,872	0	0
AGENCY TOTAL	\$261,872	\$2,000,000	\$1,800,000

Service 833: Innovation Fund

Priority Outcome: Innovative Government

Agency: M-R: Innovation Fund

Service Description: Established in Fiscal 2012, The Innovation Fund invests in ideas with potential to improve results for citizens, save money, and/or increase revenue.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,000,000	0	\$2,000,000	0	\$1,800,000	0
Federal	-	0	-	0	-	0
State	-	0	-	0	-	0
Intenal Service	-	0	-	0	-	0
Special	-	0	-	0	-	0
TOTAL	\$2,000,000	0	\$2,000,000	0	\$1,800,000	0

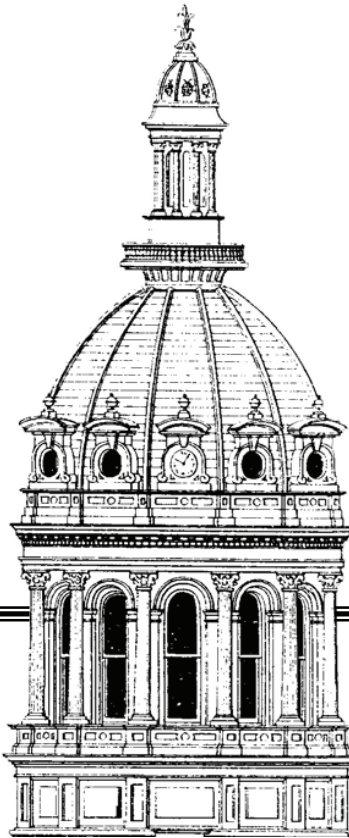
- **Single Space Parking Meter Upgrade (\$879,940):** This project will replace mechanical meters with “smart” meters that accept credit and debit cards as forms of payment, enable meters to wirelessly communicate to the Parking Authority of Baltimore City (PABC) when it is in need of repair, and lead to a decrease in theft of parking fares. The expected return on investment is 292%.
- **Off-Street Parking (\$381,000):** This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing “smart” meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. Both projects will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%.
- **Enterprise Energy Management (\$133,000):** This project will place “smart” energy meters on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. The meters will determine when energy use is the highest on a floor or office-level basis. Partnering with the Office of Sustainability, the Energy Office will then provide employees with education on how to save energy, leading to behavioral changes that will lead to savings for the City in terms of energy cost savings. The expected return on investment at least 456%.
- **Video Camera Accident Reduction Plan (\$400,000):** This project will place cameras on City fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate changes in behavior, which will lead to increased savings to the City due to decreased costs in workers compensation, auto liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%.

AGENCY: 4307 M-R: Innovation Fund

SERVICE: 833 Innovation Fund

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	0	0
3 Contractual Services	257,000	2,000,000	1,800,000	-200,000
5 Equipment - \$4,999 or less	4,872	0	0	0
TOTAL OBJECTS	\$261,872	\$2,000,000	\$1,800,000	\$-200,000
EXPENDITURES BY ACTIVITY:				
1 HCD ePlans Review	261,872	0	0	0
4 Inter County Broadband Network	0	2,000,000	0	-2,000,000
5 Single Space Parking Meter Upgrade	0	0	886,000	886,000
6 Off Street Parking	0	0	381,000	381,000
7 Enterprise Energy Management	0	0	133,000	133,000
8 Video Camera Accident Reduction Plan	0	0	400,000	400,000
99 Unallocated	0	0	0	0
TOTAL ACTIVITIES	\$261,872	\$2,000,000	\$1,800,000	\$-200,000
EXPENDITURES BY FUND:				
General	768,680	2,000,000	1,800,000	-200,000
Special	-506,808	0	0	0
TOTAL FUNDS	\$261,872	\$2,000,000	\$1,800,000	\$-200,000



Mayoralty-Related:
Miscellaneous General
Expenses

Miscellaneous General Expenses

Budget: \$12,074,778

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	13,277,271	11,109,664	12,074,778
Motor Vehicle	1,236,850	0	0
AGENCY TOTAL	\$14,514,121	\$11,109,664	\$12,074,778

Overview

This program provides funding activities which do not relate to any specific agency or program. Key highlights are explained below:

Membership Dues: \$281,217 is budgeted for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Economic Alliance of Greater Baltimore, among others.

Special Legal Fees: \$1.7 million is budgeted for outside legal counsel.

Special Studies: \$1.0 million is budgeted for consultant support as needed to improve the efficiency and effectiveness of City government and to implement key components of the City's Ten-Year Financial Plan.

Stadium Authority Contributions: As required by State law, \$1.0 million is budgeted for a required payment to the Maryland Stadium Authority for stadium debt service.

General Fund Reserve: \$2.0 million is budgeted as part of a plan to replenish the Budget Stabilization Reserve (i.e., "Rainy Day Fund") for funds withdrawn in 2010 to help pay for snow removal.

Special Projects: \$500,000 is budgeted to be used at the discretion of the Mayor for special projects and contributions.

Panel of Claims Examiners: \$119,118 is budgeted for payments to doctors to review medical claims made against the City.

Independent Auditors: \$1.3 million is budgeted for the City's annual financial audit, plus the cost of the new agency auditing requirements per the Charter Amendment passed in November 2012.

Emergency Relocation: \$517,906 is budgeted for relocation of citizens in cases of emergency.

Marina Store Lease: \$101,510 is budgeted for lease payments for use of marina space on the Inner Harbor.

State Department of Assessments and Taxation: \$2.6 million is budgeted to fund 50% of the operating cost of the Baltimore City office of the State Department of Assessments and Taxation. This is the third year of a mandate that was first included in the Governor's Fiscal 2012 budget. The requirement was for 90% of operating costs in Fiscal 2012 and Fiscal 2013.

Grand Prix Expenses: \$500k is budgeted for agency overtime costs to support the City's Grand Prix event in September 2013. The amount budgeted is based on actual expenditures for the 2012 Grand Prix.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
122 Miscellaneous General Expenses	14,514,121	11,109,664	12,074,778
AGENCY TOTAL	\$14,514,121	\$11,109,664	\$12,074,778

Dollars by Object

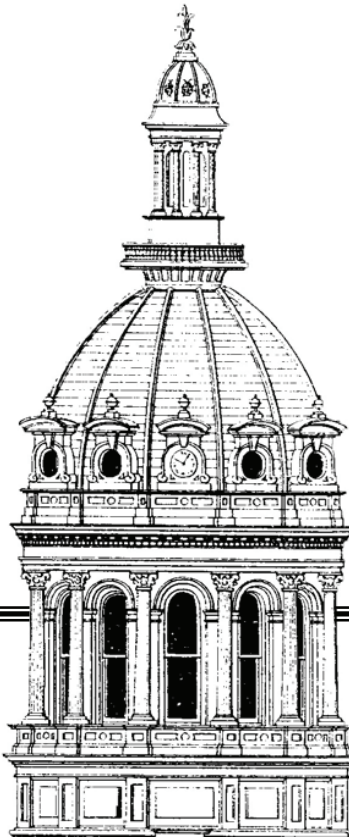
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	322,000	0	0
1 Salaries	181,557	880,000	500,000
3 Contractual Services	10,281,303	6,873,816	8,019,880
4 Materials and Supplies	62,343	28,448	29,003
7 Grants, Subsidies and Contributions	3,666,918	3,327,400	3,525,895
AGENCY TOTAL	\$14,514,121	\$11,109,664	\$12,074,778

AGENCY: 4311 M-R: Miscellaneous General Expenses

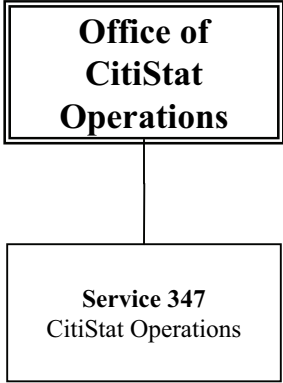
SERVICE: 122 Miscellaneous General Expenses

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	322,000	0	0	0
1 Salaries	181,557	880,000	500,000	-380,000
3 Contractual Services	10,281,303	6,873,816	8,019,880	1,146,064
4 Materials and Supplies	62,343	28,448	29,003	555
7 Grants, Subsidies and Contributions	3,666,918	3,327,400	3,525,895	198,495
TOTAL OBJECTS	\$14,514,121	\$11,109,664	\$12,074,778	\$965,114
EXPENDITURES BY ACTIVITY:				
2 Advertise - Ordinance of Estimates	35,003	25,400	25,895	495
3 Membership Dues	257,951	272,325	281,217	8,892
4 Voter Registration Campaign	0	45,000	45,878	878
5 Ground Rents on City Property	4,204	5,080	5,179	99
8 Special Legal Fees	1,772,072	1,200,139	1,700,000	499,861
9 Special Studies	377,386	0	1,000,000	1,000,000
10 Board of Estimates Office Expense	323,055	0	0	0
11 Maryland Zoo in Baltimore Utility Costs	819,970	0	0	0
12 Stadium Authority Contributions	1,000,000	1,016,000	1,000,000	-16,000
20 General Fund Reserve	2,000,000	2,032,000	2,000,000	-32,000
21 Special Projects	638,750	254,000	500,000	246,000
22 Printing Board of Estimates Minutes	59,578	28,448	29,003	555
24 Baltimore Radio Reading Service	25,000	25,400	25,895	495
25 Deferred Comp Administrative Expense	236,000	258,064	263,096	5,032
26 Maryland Zoo in Baltimore Hospital Mortgage and Taxes	458,680	0	0	0
30 Asbestos Litigation	5,559	101,600	0	-101,600
31 City Hall Exhibits	7,572	25,400	10,000	-15,400
37 Panel of Claims Examiners	142,873	116,840	119,118	2,278
41 City Communications Technology	1,236,850	0	0	0
42 City Council Technology	3,500	0	0	0
47 Independent Auditors	738,063	101,600	1,300,000	1,198,400
48 Youth Works - Comcast Grant	0	80,000	0	-80,000
52 Emergency Relocation	493,952	508,000	517,906	9,906
61 MBE Outreach	165,707	50,800	51,791	991
72 Marina Store Lease	95,550	99,568	101,510	1,942
105 State Department of Assessments and Taxation	3,616,846	4,064,000	2,598,290	-1,465,710
107 Grand Prix Expenses	0	800,000	500,000	-300,000
TOTAL ACTIVITIES	\$14,514,121	\$11,109,664	\$12,074,778	\$965,114
EXPENDITURES BY FUND:				
General	13,277,271	11,109,664	12,074,778	965,114
Motor Vehicle	1,236,850	0	0	0
TOTAL FUNDS	\$14,514,121	\$11,109,664	\$12,074,778	\$965,114



Mayoralty-Related:
Office of CitiStat Operations



Office of CitiStat Operations

Budget: \$997,218

Positions: 11

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	663,542	900,562	997,218
AGENCY TOTAL	\$663,542	\$900,562	\$997,218

Overview

The Mayor's Office of CitiStat provides an accountability program for City agencies, where strategies are developed and employed and results are measured.

CitiStat is a Mayoral management initiative, a Citywide program designed to utilize intensive performance measurement of all municipal agencies and achieve real time sharing of data to propel the Mayor's agenda and bring about operational cost savings, revenue enhancements and improvements in the quality of municipal services. In short, CitiStat is how Baltimore's government is managed: strategies are developed and employed, managers and workers are held accountable and results are measured - not yearly, quarterly, or monthly, but week-to-week.

Agency heads and their management teams attend CitiStat meetings routinely where they are questioned by a panel that includes the Mayor, Chief of Staff, Deputy Chiefs and cabinet members such as the City's chief solicitor and the directors of labor, human resources, information technology and finance. Before each meeting, agencies submit reports that include a wide range of data measures and indicators recounting current and historical performance.

It is estimated that in its nine years of existence, the CitiStat Program has produced over \$300 million in positive financial benefits for the citizens of Baltimore, been recognized for its innovation by *The New York Times*, Ford Foundation, *Governing* magazine and the Gartner Group and prompted cities such as St. Louis, Detroit, Houston, Pittsburgh, Miami and San Francisco to undertake similar initiatives. In 2004, CitiStat was selected as one of just five winners (from approximately 1,000 applicants) of the \$100,000 Innovations in Government award sponsored by the Ash Institute for Democratic Governance and Innovation at Harvard University's John F. Kennedy School of Government. In 2005, CitiStat received the Government Finance Officers Association annual Award for Excellence.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
347 CitiStat Operations	663,542	900,562	997,218
AGENCY TOTAL	\$663,542	\$900,562	\$997,218

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
347 CitiStat Operations	10	0	1	11
AGENCY TOTAL	10	0	1	11

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
1 Salaries	572,447	645,212	716,931
2 Other Personnel Costs	85,648	250,970	275,842
3 Contractual Services	4,814	1,586	1,596
4 Materials and Supplies	633	0	0
5 Equipment - \$4,999 or less	0	2,794	2,849
AGENCY TOTAL	\$663,542	\$900,562	\$997,218

Service 347: CitiStat Operations**Priority Outcome: Innovative Government****Agency: M-R: Office of CitiStat Operations**

Service Description: This Mayoral management service was designed to utilize intensive performance management of municipal agencies. CitiStat analysts are responsible for developing performance measurements for a portfolio of City agencies and identifying opportunities to make City services better, faster, and cheaper. This service conducts regular meetings to improve interagency coordination and to hold all major City agencies accountable for results.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$663,542	9	\$900,562	10	\$997,218	11
TOTAL	\$663,542	9	\$900,562	10	\$997,218	11

PERFORMANCE MEASURES

Measure	FY12 Actual	FY13 Target	FY14 Target
CitiStat sessions held	168	170	175
% of 311 Service Requests closed on time by CitiStat agencies	92%	86%	86%
% of Citizens Satisfied or Very Satisfied with quality of City services	46%	60%	60%

MAJOR BUDGET ITEMS

- The recommendation includes funding to create an Administrative Assistant position. This position will provide administrative support to staff responsible for monitoring City agencies' performance towards advancing the Mayor's priority outcomes.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$900,562
Changes with service impacts	
Create an Administrative Assistant position	66,837
Adjustments with no service impact	
2% pay increase for employees	14,874
Adjustment for pension cost allocation	28,153
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(10,303)
Decrease in employee compensation and benefits	(2,970)
Increase in contractual services expenses	10
Increase in operating supplies and equipment	55
FISCAL 2014 RECOMMENDED BUDGET	\$997,218

AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	572,447	645,212	716,931	71,719
2 Other Personnel Costs	85,648	250,970	275,842	24,872
3 Contractual Services	4,814	1,586	1,596	10
4 Materials and Supplies	633	0	0	0
5 Equipment - \$4,999 or less	0	2,794	2,849	55
TOTAL OBJECTS	\$663,542	\$900,562	\$997,218	\$96,656
EXPENDITURES BY ACTIVITY:				
2 CitiStat Operations	586,452	809,087	903,125	94,038
68 Information Technology Expenses	77,090	91,475	94,093	2,618
TOTAL ACTIVITIES	\$663,542	\$900,562	\$997,218	\$96,656
EXPENDITURES BY FUND:				
General	663,542	900,562	997,218	96,656
TOTAL FUNDS	\$663,542	\$900,562	\$997,218	\$96,656

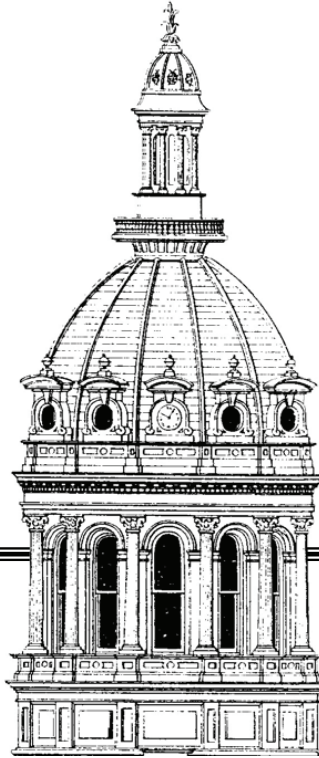
AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

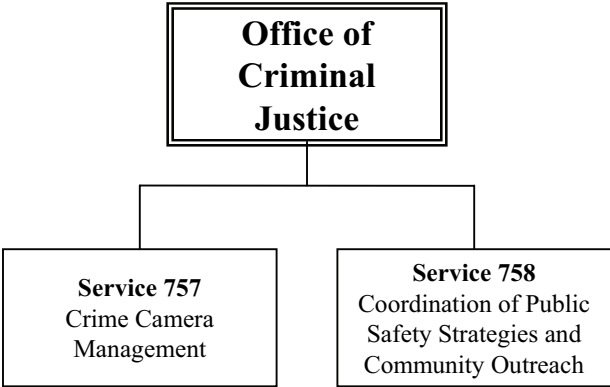
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	132,500	0	0	1	132,500
00142	EXECUTIVE LEVEL I	948	4	0	4	336,600	0	0	4	336,600
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	5	0	5	239,100	0	0	5	239,100
90000	NEW POSITION	900	0	0	0	0	1	50,363	1	50,363
Total 101 Permanent Full-time			10	0	10	708,200	1	50,363	11	758,563
Total All Funds			10	0	10	708,200	1	50,363	11	758,563

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Mayoralty-Related:
Office of Criminal Justice



Office of Criminal Justice

Budget: \$6,787,820

Positions: 22

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	1,959,781	1,918,510	1,928,601
Federal	1,228,227	9,683,719	3,090,678
State	956,076	1,303,548	1,360,741
Special	310,875	400,000	407,800
AGENCY TOTAL	\$4,454,959	\$13,305,777	\$6,787,820

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

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
757 Crime Camera Management	1,694,588	1,555,429	1,581,579
758 Coordination of Public Safety Strategy	2,760,371	11,750,348	5,206,241
AGENCY TOTAL	\$4,454,959	\$13,305,777	\$6,787,820

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
757 Crime Camera Management	1	0	0	1
758 Coordination of Public Safety Strategy	16	5	0	21
AGENCY TOTAL	17	5	0	22

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-146,203	-147,000	-147,000
1 Salaries	895,107	919,136	1,129,753
2 Other Personnel Costs	179,144	374,256	461,102
3 Contractual Services	1,956,841	1,479,749	1,508,605
4 Materials and Supplies	3,158	2,235	2,279
5 Equipment - \$4,999 or less	98,774	0	0
6 Equipment - \$5,000 and over	113,050	0	0
7 Grants, Subsidies and Contributions	1,355,088	10,677,401	3,833,081
AGENCY TOTAL	\$4,454,959	\$13,305,777	\$6,787,820

Service 757: Crime Camera Management**Priority Outcome: Safer Streets****Agency: M-R: Office of Criminal Justice**

Service Description: This service is responsible for managing the collaboration among the Police Department, Mayor's Office of Information Technology (MOIT), and the Mayor's Office of Criminal Justice (MOCJ).

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,694,588	1	\$1,479,834	-	\$1,508,605	-
State	-	-	\$75,595	1	\$72,974	1
TOTAL	\$1,694,588	1	\$1,555,429	1	\$1,581,579	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of CCTV Cameras	609	550	622
Efficiency	Camera Uptime	97%	97%	97%
Effectiveness	# of arrests aided by cameras	1,234	1,500	1,250
Outcome	Reduction of violent crime in camera areas	25%	25%	18%

MAJOR BUDGET ITEMS

- The General Fund recommendation maintains current service levels.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,479,834
Adjustments with no service impact	
Change in allocation for Workers Compensation expense	(85)
Increase in contractual services expenses	28,856
FISCAL 2014 RECOMMENDED BUDGET	\$1,508,605

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 Crime Camera Management

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	54,020	55,100	1,080
2 Other Personnel Costs	0	21,575	17,874	-3,701
3 Contractual Services	1,694,588	1,479,749	1,508,605	28,856
7 Grants, Subsidies and Contributions	0	85	0	-85
TOTAL OBJECTS	\$1,694,588	\$1,555,429	\$1,581,579	\$26,150
EXPENDITURES BY ACTIVITY:				
1 Monitoring and Maintenance	1,694,588	1,555,344	1,581,579	26,235
56 Workers' Compensation Expenses	0	85	0	-85
TOTAL ACTIVITIES	\$1,694,588	\$1,555,429	\$1,581,579	\$26,150
EXPENDITURES BY FUND:				
General	1,694,588	1,479,834	1,508,605	28,771
State	0	75,595	72,974	-2,621
TOTAL FUNDS	\$1,694,588	\$1,555,429	\$1,581,579	\$26,150

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 Crime Camera Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
101	Permanent Full-time									
00111	CRIMINAL JUSTICE ASSOCIATE	935	1	0	1	55,100	0	0	1	55,100
	Total 101 Permanent Full-time		1	0	1	55,100	0	0	1	55,100
	Total All Funds		1	0	1	55,100	0	0	1	55,100

Service 758: Coordination of Public Safety Strategy**Priority Outcome: Safer Streets****Agency: M-R: Office of Criminal Justice**

Service Description: This service is responsible for coordinating the City's criminal justice strategy, including developing criminal justice policy and coordinating its implementation across agencies and administering over \$50 million in local, state and federal public safety grants. Grant funds are allocated among law enforcement, criminal justice agencies, community organizations and service providers. In Fiscal 2012, MOCJ plans to apply for 40 grants.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$265,193	4	\$438,676	5	\$419,996	5
Federal	\$1,228,227	4	\$9,683,719	7	\$3,090,678	12
State	\$956,076	3	\$1,227,953	4	\$1,287,767	4
Special	\$310,875	-	\$400,000	-	\$407,800	-
TOTAL	\$2,760,371	11	\$11,750,348	16	\$5,206,241	21

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of grants applied for	43	40	40
Efficiency	% of grants awarded	85%	85%	80%
Effectiveness	Amount of grant funds awarded to support public safety strategy	\$22,412,229	\$20,000,000	\$20,000,000
Outcome	% of citizens who feel safe in their neighborhoods during the day	90%	95%	95%

MAJOR BUDGET ITEMS

- The Federal Fund recommendation is based on historical spending patterns.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$438,676
Adjustments with no service impact	
2% pay increase for employees	6,758
Adjustment for pension cost allocation	1,538
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(14,046)
Decrease in employee compensation and benefits	(20,910)
Increase in operating supplies and equipment	44
Increase in grants, contributions, and subsidies	7,936
FISCAL 2014 RECOMMENDED BUDGET	\$419,996

AGENCY: 4346 M-R: Office of Criminal Justice
 SERVICE: 758 Coordination of Public Safety Strategy

SERVICE BUDGET SUMMARY

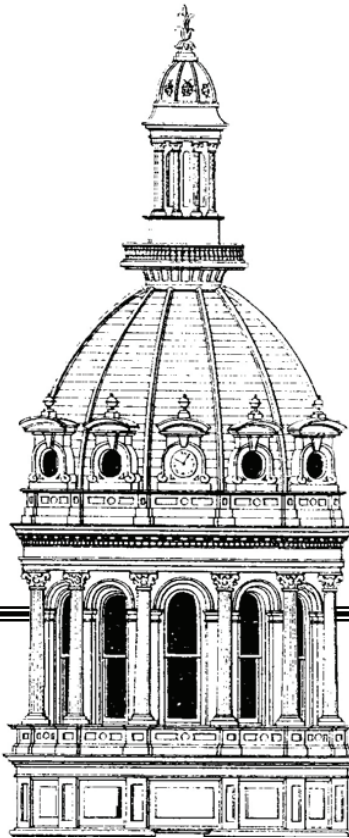
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-146,203	-147,000	-147,000	0
1 Salaries	895,107	865,116	1,074,653	209,537
2 Other Personnel Costs	179,144	352,681	443,228	90,547
3 Contractual Services	262,253	0	0	0
4 Materials and Supplies	3,158	2,235	2,279	44
5 Equipment - \$4,999 or less	98,774	0	0	0
6 Equipment - \$5,000 and over	113,050	0	0	0
7 Grants, Subsidies and Contributions	1,355,088	10,677,316	3,833,081	-6,844,235
TOTAL OBJECTS	\$2,760,371	\$11,750,348	\$5,206,241	\$-6,544,107
EXPENDITURES BY ACTIVITY:				
1 HIDTA	506,287	195,643	193,788	-1,855
2 Executive Direction and Control	512,792	270,572	221,643	-48,929
3 JAG	334,208	1,213,951	1,305,066	91,115
4 C-SAFE	0	954,831	973,450	18,619
5 Domestic Violence	310,875	400,000	407,800	7,800
6 Unallocated Funds	0	8,020,876	1,000,000	-7,020,876
7 Grant Management	323,861	490,779	890,286	399,507
8 Northwest Baltimore YSB	772,348	45,017	39,776	-5,241
9 East Baltimore YSB	0	26,599	39,776	13,177
11 Truancy Assessment	0	132,080	134,656	2,576
TOTAL ACTIVITIES	\$2,760,371	\$11,750,348	\$5,206,241	\$-6,544,107
EXPENDITURES BY FUND:				
General	265,193	438,676	419,996	-18,680
Federal	1,228,227	9,683,719	3,090,678	-6,593,041
State	956,076	1,227,953	1,287,767	59,814
Special	310,875	400,000	407,800	7,800
TOTAL FUNDS	\$2,760,371	\$11,750,348	\$5,206,241	\$-6,544,107

AGENCY: 4346 M-R: Office of Criminal Justice

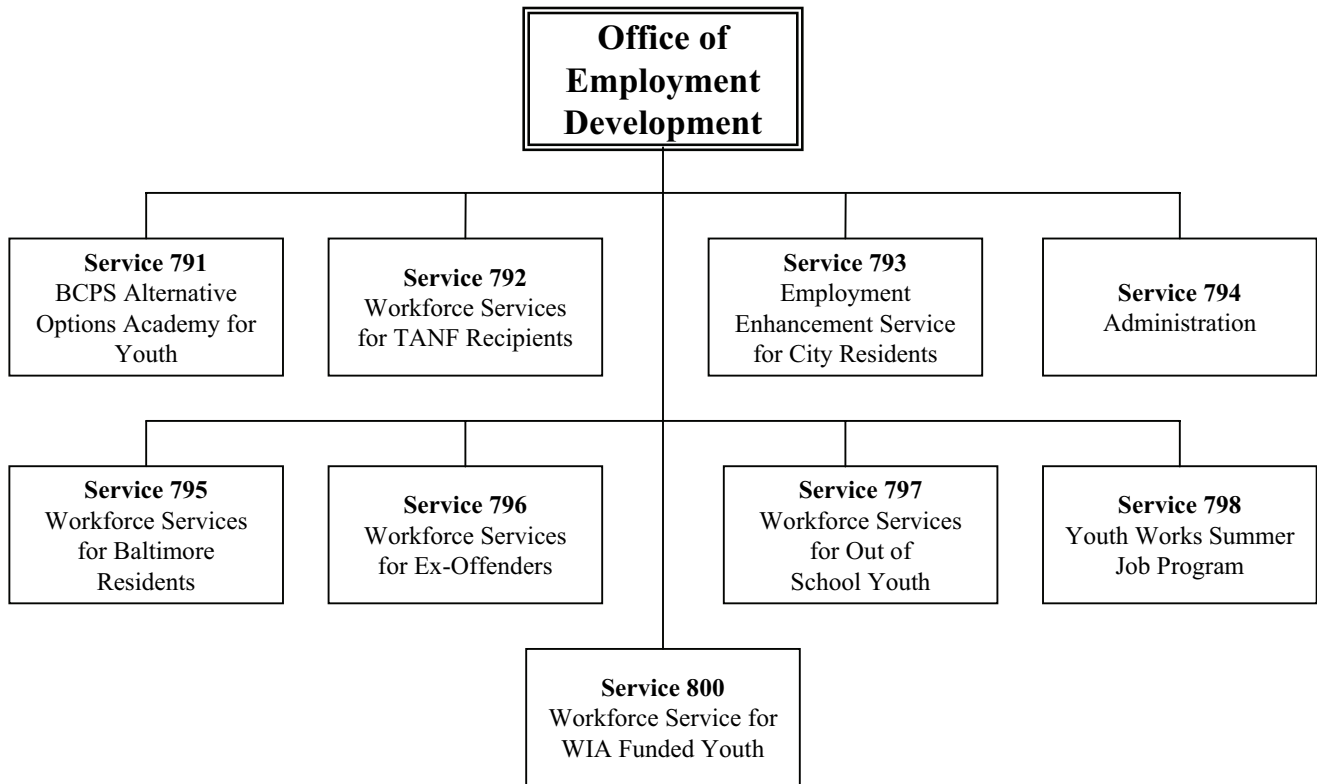
SERVICE: 758 Coordination of Public Safety Strategy

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
101	Permanent Full-time								
00143	EXECUTIVE LEVEL II	959	1	0	1	78,700	0	0	1 78,700
00142	EXECUTIVE LEVEL I	948	1	0	1	81,600	0	0	1 81,600
01908	FISCAL ADMINISTRATOR	119	1	0	1	77,000	0	0	1 77,000
00800	FISCAL TECH	093	1	0	1	61,438	0	0	1 61,438
00111	CRIMINAL JUSTICE ASSOCIATE	935	1	0	1	45,900	0	0	1 45,900
	Total 101 Permanent Full-time		5	0	5	344,638	0	0	5 344,638
Federal Fund									
101	Permanent Full-time								
00800	FISCAL TECH	093	1	0	1	50,915	0	0	1 50,915
00111	CRIMINAL JUSTICE ASSOCIATE	935	6	5	11	458,500	0	0	11 458,500
	Total 101 Permanent Full-time		7	5	12	509,415	0	0	12 509,415
State Fund									
101	Permanent Full-time								
00142	EXECUTIVE LEVEL I	948	1	0	1	66,900	0	0	1 66,900
00111	CRIMINAL JUSTICE ASSOCIATE	935	3	0	3	153,700	0	0	3 153,700
	Total 101 Permanent Full-time		4	0	4	220,600	0	0	4 220,600
	Total All Funds		16	5	21	1,074,653	0	0	21 1,074,653



Mayoralty-Related:
Office of Employment
Development



Office of Employment Development

Budget: \$23,136,612

Positions: 186

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	6,322,986	6,703,719	6,837,283
Federal	13,748,957	19,066,118	13,365,985
State	4,417,044	2,589,325	2,466,844
Special	216,729	0	466,500
AGENCY TOTAL	\$24,705,716	\$28,359,162	\$23,136,612

Overview

The Mayor's Office of Employment Development (MOED) empowers and assists Baltimore City residents to become successfully employed. It accomplishes this by providing all residents with easy access to employment and training services and targeted populations with direct, intensive services. MOED manages and brokers resources and technology and develops partnerships with businesses, educational institutions, government agencies and community-based organizations to achieve its mission.

Workforce Investment Act (WIA) funds from the U.S. Department of Labor provide for:

- Delivery of job placement, literacy, career counseling and skills training services to adults.
- Re-employment training assistance to dislocated, older workers and ex-offenders
- Career development, remedial education and skills training opportunities to in-school and out-of-school youth.
- Business partnerships to enhance development of a skilled workforce.

Additional local, State and federal funding provide for the following programs:

- Career Center Services
- Youth Works Summer Job Program
- Baltimore City Public Schools Alternative Options Academy for Youth
- Fiscal 2014 budget highlights:
 - Maintained general fund support for the Youth Works Summer Jobs program.
 - An \$86,000 enhancement to provide community jobs hubs with additional staff support, increased marketing and outreach, and upgrades to training services.
 - TANF funding reduction. As a result of reduced grant funding, the New Beginnings Program will be eliminated. This will reduce the number of TANF recipients that participate in job readiness services.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
791 BCPS Alternative Options Academy for Youth	203,207	196,213	176,141
792 Workforce Services for TANF Recipients	3,932,609	4,828,535	2,864,197
793 Employment Enhancement Services for Baltimore City Residents	1,110,866	1,577,766	2,058,621
794 Administration - MOED	1,698,873	1,285,476	1,343,567
795 Workforce Services for Baltimore Residents	5,179,525	7,349,864	5,170,814
796 Workforce Services for Ex-Offenders	1,008,872	1,499,139	1,500,496
797 Workforce Services for Out of School Youth-Youth Opportunity	3,345,883	2,743,206	3,400,166
798 Youth Works Summer Job Program	3,752,533	2,954,072	3,858,341
799 Career Connections for In-School Youth	643,959	0	0
800 Workforce Services for WIA Funded Youth	3,829,389	5,924,891	2,764,269
AGENCY TOTAL	\$24,705,716	\$28,359,162	\$23,136,612

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
791 BCPS Alternative Options Academy for Youth	2	0	0	2
792 Workforce Services for TANF Recipients	52	0	-21	31
793 Employment Enhancement Services for Baltimore City Residents	4	0	5	9
794 Administration - MOED	30	0	0	30
795 Workforce Services for Baltimore Residents	147	0	-92	55
796 Workforce Services for Ex-Offenders	6	0	0	6
797 Workforce Services for Out of School Youth-Youth Opportunity	29	0	0	29
800 Workforce Services for WIA Funded Youth	24	0	0	24
AGENCY TOTAL	294	0	-108	186

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-1,803,755	-3,090,939	280,569
1 Salaries	15,084,075	16,929,666	12,312,170
2 Other Personnel Costs	4,812,771	6,783,060	4,534,630
3 Contractual Services	6,092,025	7,131,095	5,399,962
4 Materials and Supplies	248,462	217,640	192,887
5 Equipment - \$4,999 or less	91,710	145,154	149,885
6 Equipment - \$5,000 and over	1,003	0	0
7 Grants, Subsidies and Contributions	172,585	243,486	266,509
9 Capital Improvements	6,840	0	0
AGENCY TOTAL	\$24,705,716	\$28,359,162	\$23,136,612

Service 791: BCPS Alternative Options Academy for Youth**Priority Outcome: Better Schools****Agency: M-R: Office of Employment Development**

Service Description: The funding for this service is from BCPS. The Academy is a nontraditional high school focusing on credit recovery which accelerates academic achievement and decreases the dropout rate. BCPS provides the principal and faculty for the school and MOED provides wrap around services through 2 career navigators. These services include youth development services, cultural enrichment, and job readiness training.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	\$203,207	1	\$196,213	2	\$176,141	2
TOTAL	\$203,207	1	\$196,213	2	\$176,141	2

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of students attending non-traditional high school accessing workforce development services through the YO Academy	151	120	120
Efficiency	Average cost per participant in career awareness / paid internships in the YO Academy	\$1,303	\$1,440	\$1,460
Effectiveness	% of participants who remain in BCPS school rolls at the end of the school year.	99%	97%	97%
Outcome	% of YO Academy students demonstrating positive school average attendance at 80% or above.	80%	80%	80%

MAJOR BUDGET ITEMS

- The current level of service will be maintained in Fiscal 2014.

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 791 BCPS Alternative Options Academy for Youth

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	104,074	78,388	79,939	1,551
2 Other Personnel Costs	36,875	43,635	26,243	-17,392
3 Contractual Services	42,640	74,190	69,959	-4,231
4 Materials and Supplies	8,578	0	0	0
7 Grants, Subsidies and Contributions	11,040	0	0	0
TOTAL OBJECTS	\$203,207	\$196,213	\$176,141	\$-20,072
EXPENDITURES BY ACTIVITY:				
11 BCPS (Alternative High School)	203,207	196,213	176,141	-20,072
TOTAL ACTIVITIES	\$203,207	\$196,213	\$176,141	\$-20,072
EXPENDITURES BY FUND:				
State	203,207	196,213	176,141	-20,072
TOTAL FUNDS	\$203,207	\$196,213	\$176,141	\$-20,072

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 791 BCPS Alternative Options Academy for Youth

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
101	Permanent Full-time									
01226	MANAGER LEVEL	938	1	0	1	46,100	0	0	1	46,100
01223	HUMAN SERVICES	918	1	0	1	31,952	0	0	1	31,952
	Total 101 Permanent Full-time		2	0	2	78,052	0	0	2	78,052
	Total All Funds		2	0	2	78,052	0	0	2	78,052

Service 792: Workforce Services for TANF Recipients**Priority Outcome: A Growing Economy****Agency: M-R: Office of Employment Development**

Service Description: MOED is the recipient of two contracts from the Maryland Department of Human Resources through Baltimore City's Department of Social Services to provide services to welfare applicants and recipients. Services provided include offering local labor market information, job readiness preparation, career assessment and employability skills.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$3,932,609	53	\$4,828,535	52	\$2,864,197	31
TOTAL	\$3,932,609	53	\$4,828,535	52	\$2,864,197	31

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of jobseekers referred from BCDSS who participate in transitional employment through the Employment Continuum	New Measure	750	750
Effectiveness	# of Baltimore City TANF participants prepared for employment	1,579	750	750
Outcome	% of Baltimore City TANF participants who are enrolled in the Employment Continuum and are connected to employment and remain on the job for eight consecutive weeks	65%	60%	60%

MAJOR BUDGET ITEMS

- The fiscal 2014 budget reflects a reduction in TANF grant funding.
- As a result of reduced grant funding, the New Beginnings Program will be eliminated. This will reduce the number of recipients that participate in job readiness services.

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,000,000	325,000	-675,000
1 Salaries	2,267,599	2,163,397	1,413,518	-749,879
2 Other Personnel Costs	991,663	1,050,728	631,248	-419,480
3 Contractual Services	603,495	581,507	460,900	-120,607
4 Materials and Supplies	60,895	22,540	22,980	440
5 Equipment - \$4,999 or less	8,957	10,363	10,551	188
TOTAL OBJECTS	\$3,932,609	\$4,828,535	\$2,864,197	\$-1,964,338
EXPENDITURES BY ACTIVITY:				
13 Family Investment	3,932,609	2,631,209	2,539,197	-92,012
58 New Beginnings	0	1,197,326	0	-1,197,326
95 Unallocated Appropriation	0	1,000,000	325,000	-675,000
TOTAL ACTIVITIES	\$3,932,609	\$4,828,535	\$2,864,197	\$-1,964,338
EXPENDITURES BY FUND:				
Federal	3,932,609	4,828,535	2,864,197	-1,964,338
TOTAL FUNDS	\$3,932,609	\$4,828,535	\$2,864,197	\$-1,964,338

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
101	Permanent Full-time									
01226	MANAGER LEVEL	938	1	0	1	46,100	-1	-46,100	0	0
01225	PROFESSIONAL SERVICES	934	5	0	5	219,800	-2	-86,600	3	133,200
01208	MANPOWER SERVICE EMPLOYEE 3	999	2	0	2	99,092	0	0	2	99,092
01224	ADMINISTRATIVE SERVICES	920	1	0	1	47,094	0	0	1	47,094
01223	HUMAN SERVICES	918	32	0	32	1,322,741	-15	-569,018	17	753,723
01222	FACILITIES/OFFICE SERVICES II	916	3	0	3	152,159	-1	-46,411	2	105,748
01221	FACILITIES/OFFICE SERVICES I	911	8	0	8	252,340	-2	-57,711	6	194,629
Total 101 Permanent Full-time			52	0	52	2,139,326	-21	-805,840	31	1,333,486
Total All Funds			52	0	52	2,139,326	-21	-805,840	31	1,333,486

Service 793: Employment Enhancement Services for Baltimore City Residents**Priority Outcome: A Growing Economy****Agency: M-R: Office of Employment Development**

Service Description: This service operates four community job hubs. These hubs provide a full range of workforce services, including opportunities to build career portfolios, obtaining essential computer certifications, and building skills tied directly to Baltimore's high growth sectors.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$873,004	5	\$1,116,336	4	\$1,222,091	9
Federal	-	-	\$461,430	-	\$220,030	-
State	\$73,618	-	-	-	\$400,000	-
Special	\$164,244	-	-	-	\$216,500	-
TOTAL	\$1,110,866	5	\$1,577,766	4	\$2,058,621	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of City residents who utilize digital learning labs	539	600	1,000
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"	88%	85%	85%
Outcome	% of jobseekers completing occupational training and earning a certification	86%	85%	85%
Outcome	The number of certifications acquired through the digital learning labs	1,191	750	750

MAJOR BUDGET ITEMS

- The Fiscal 2014 budget includes an \$86,000 enhancement to provide community jobs hubs with additional staff support, increased marketing and outreach, and upgrades to training services.
- In Fiscal 2013, three positions were funded with pending personnel funds.
- For Fiscal 2014, two positions formerly supported by grants were transferred in to this service's General Fund appropriation. Contractual funds were used to support this transfer.
- MOED is currently seeking grant funding from sources such as the State Highway Administration, the U.S. Department of Labor, and the United Way of Central Maryland to support service activities in Fiscal 2014.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,116,336
Changes with service impacts	
Increased support for job hubs programming	86,000
Transfer in of two positions formerly supported by grants	91,744
Adjustments with no service impact	
2% pay increase for employees	8,375
Adjustment for pension cost allocation	48,384
Decrease in employee compensation and benefits	(66,408)
Decrease in contractual services expenses	(93,566)
Increase in operating supplies and equipment	31,226
FISCAL 2014 RECOMMENDED BUDGET	\$1,222,091

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	836,530	836,530
1 Salaries	390,227	837,297	438,249	-399,048
2 Other Personnel Costs	132,658	133,479	204,539	71,060
3 Contractual Services	582,762	595,384	536,471	-58,913
4 Materials and Supplies	2,585	11,606	12,832	1,226
5 Equipment - \$4,999 or less	2,634	0	30,000	30,000
TOTAL OBJECTS	\$1,110,866	\$1,577,766	\$2,058,621	\$480,855
EXPENDITURES BY ACTIVITY:				
1 Workforce Services for Baltimore City Residents	1,110,866	1,577,766	1,222,091	-355,675
95 Unallocated Appropriation	0	0	836,530	836,530
TOTAL ACTIVITIES	\$1,110,866	\$1,577,766	\$2,058,621	\$480,855
EXPENDITURES BY FUND:				
General	873,004	1,116,336	1,222,091	105,755
Federal	0	461,430	220,030	-241,400
State	73,618	0	400,000	400,000
Special	164,244	0	216,500	216,500
TOTAL FUNDS	\$1,110,866	\$1,577,766	\$2,058,621	\$480,855

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
01226	MANAGER LEVEL	938	1	0	1	73,000	-1	-73,000	0	0
01225	PROFESSIONAL SERVICES	934	2	0	2	102,400	1	66,800	3	169,200
01223	HUMAN SERVICES	918	1	0	1	47,065	4	164,459	5	211,524
01222	FACILITIES/OFFICE SERVICES II	916	0	0	0	0	1	46,411	1	46,411
Total 101 Permanent Full-time			4	0	4	222,465	5	204,670	9	427,135
Total All Funds			4	0	4	222,465	5	204,670	9	427,135

Service 794: Administration - MOED**Priority Outcome: A Growing Economy****Agency: M-R: Office of Employment Development**

Service Description: This service provides administrative oversight to the Mayor's Office of Employment Development. MOED's primary funding comes from federal, state, and foundation grants. City funding enables the Director and administrative staff to provide leadership on workforce related activities beyond the scope of the aforementioned grants.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,254,540	18	\$1,181,946	12	\$1,107,381	12
Federal	\$60,294	18	\$1,398	18	\$99,675	18
State	\$360,943	-	\$102,132	-	\$136,511	-
Special	\$23,096	-	-	-	-	-
TOTAL	\$1,698,873	36	\$1,285,476	30	\$1,343,567	30

MAJOR BUDGET ITEMS

- The current level of service is maintained in Fiscal 2014.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,181,946
<u>Adjustments with no service impact</u>	
2% pay increase for employees	15,165
Adjustment for pension cost allocation	14,563
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(7,464)
Change in allocation for Workers Compensation expense	(107,969)
Increase in employee compensation and benefits	11,140
FISCAL 2014 RECOMMENDED BUDGET	\$1,107,381

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,730,787	-1,865,067	-1,851,478	13,589
1 Salaries	2,127,254	1,825,110	1,835,142	10,032
2 Other Personnel Costs	707,275	784,138	787,311	3,173
3 Contractual Services	418,692	257,067	261,450	4,383
4 Materials and Supplies	32,303	37,084	37,807	723
5 Equipment - \$4,999 or less	9,760	9,754	9,933	179
7 Grants, Subsidies and Contributions	127,536	237,390	263,402	26,012
9 Capital Improvements	6,840	0	0	0
TOTAL OBJECTS	\$1,698,873	\$1,285,476	\$1,343,567	\$58,091
EXPENDITURES BY ACTIVITY:				
1 Administration	501,022	250,352	237,684	-12,668
3 Program Oversight	1,116,899	909,494	956,420	46,926
26 Special Projects	14,038	0	0	0
56 Workers Compensation Expenses	66,914	125,630	149,463	23,833
TOTAL ACTIVITIES	\$1,698,873	\$1,285,476	\$1,343,567	\$58,091
EXPENDITURES BY FUND:				
General	1,254,540	1,181,946	1,107,381	-74,565
Federal	60,294	1,398	99,675	98,277
State	360,943	102,132	136,511	34,379
Special	23,096	0	0	0
TOTAL FUNDS	\$1,698,873	\$1,285,476	\$1,343,567	\$58,091

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	216,600	0	0	2	216,600
00142	EXECUTIVE LEVEL I	948	2	0	2	126,200	0	0	2	126,200
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	75,700	0	0	1	75,700
01226	MANAGER LEVEL	938	1	0	1	66,300	0	0	1	66,300
00128	SPECIAL AIDE II	933	5	0	5	251,800	0	0	5	251,800
00197	OFFICE ASSISTANT	914	1	0	1	36,817	0	0	1	36,817
	Total 101 Permanent Full-time		12	0	12	773,417	0	0	12	773,417
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	124,500	0	0	1	124,500
00142	EXECUTIVE LEVEL I	948	2	0	2	167,000	0	0	2	167,000
01226	MANAGER LEVEL	938	1	0	1	71,600	0	0	1	71,600
01225	PROFESSIONAL SERVICES	934	7	0	7	369,000	0	0	7	369,000
01224	ADMINISTRATIVE SERVICES	920	5	0	5	240,884	0	0	5	240,884
01221	FACILITIES/OFFICE SERVICES I	911	2	0	2	55,678	0	0	2	55,678
	Total 101 Permanent Full-time		18	0	18	1,028,662	0	0	18	1,028,662
	Total All Funds		30	0	30	1,802,079	0	0	30	1,802,079

Service 795: Workforce Services for Baltimore Residents**Priority Outcome: A Growing Economy****Agency: M-R: Office of Employment Development**

Service Description: This service is supported by the Federal Workforce Investment Act (WIA) funds to operate the Career Center Network, comprised of three comprehensive one stop career centers.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$5,179,525	142	\$7,349,864	147	\$5,170,814	55
TOTAL	\$5,179,525	142	\$7,349,864	147	\$5,170,814	55

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# City residents who receive employment assistance services through the Career Center network.	25,950	24,000	24,000
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City jobseekers	\$158	\$185	\$185
Effectiveness	% of customers who receive at least one service and rate the services good or excellent.	97%	85%	85%
Outcome	% of jobseekers who obtain employment and remain employed for nine months.	78%	64%	64%

MAJOR BUDGET ITEMS

- The Fiscal 2014 budget reflects the elimination of 92 vacant positions not attached to a current grant source.
- The current level of service will be maintained in Fiscal 2014.
- The percentage of jobseekers who obtain employment and remain employed for nine month target remains 64% as this target is the federal standard as outlined by the grant provider.

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-6,225,872	-1,616,483	4,609,389
1 Salaries	3,064,893	6,432,452	3,052,411	-3,380,041
2 Other Personnel Costs	1,473,819	3,342,473	1,337,444	-2,005,029
3 Contractual Services	557,683	3,606,327	2,260,337	-1,345,990
4 Materials and Supplies	48,080	99,590	71,534	-28,056
5 Equipment - \$4,999 or less	31,356	88,798	62,464	-26,334
7 Grants, Subsidies and Contributions	3,694	6,096	3,107	-2,989
TOTAL OBJECTS	\$5,179,525	\$7,349,864	\$5,170,814	\$-2,179,050
EXPENDITURES BY ACTIVITY:				
1 Workforce Services for Baltimore City Residents	4,260,817	0	0	0
3 WIA-Adult	227,086	2,568,941	2,759,517	190,576
7 WIA-Adult/Dislocated Worker	371,263	1,120,246	1,199,520	79,274
14 WIA-Incentive	0	18,440	18,440	0
20 Program Cost Pool	0	0	0	0
58 New Beginnings	314,898	0	0	0
61 WIA-Self Employment Assistance	5,371	0	0	0
65 WIA-Early Intervention Facilitator	90	192,471	193,337	866
95 Unallocated Appropriation	0	3,449,766	1,000,000	-2,449,766
TOTAL ACTIVITIES	\$5,179,525	\$7,349,864	\$5,170,814	\$-2,179,050
EXPENDITURES BY FUND:				
Federal	5,179,525	7,349,864	5,170,814	-2,179,050
TOTAL FUNDS	\$5,179,525	\$7,349,864	\$5,170,814	\$-2,179,050

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
Federal Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	115,500	0	0	1	115,500
00142	EXECUTIVE LEVEL I	948	6	0	6	499,300	-1	-56,300	5	443,000
01226	MANAGER LEVEL	938	29	0	29	1,502,900	-20	-921,800	9	581,100
01225	PROFESSIONAL SERVICES	934	37	0	37	1,653,800	-25	-1,032,500	12	621,300
01208	MANPOWER SERVICE EMPLOYEE 3	999	1	0	1	34,458	-1	-34,458	0	0
01224	ADMINISTRATIVE SERVICES	920	9	0	9	393,473	-3	-110,429	6	283,044
01223	HUMAN SERVICES	918	36	0	36	1,293,118	-28	-926,951	8	366,167
01222	FACILITIES/OFFICE SERVICES II	916	9	0	9	332,855	-6	-183,240	3	149,615
01221	FACILITIES/OFFICE SERVICES I	911	19	0	19	554,654	-8	-198,483	11	356,171
Total 101 Permanent Full-time			147	0	147	6,380,058	-92	-3,464,161	55	2,915,897
Total All Funds			147	0	147	6,380,058	-92	-3,464,161	55	2,915,897

Service 796: Workforce Services of Ex-Offenders**Priority Outcome: Safer Streets****Agency: M-R: Office of Employment Development**

Service Description: This service is responsible for offering a broad range of services to assist ex-offenders successfully transitioning to work, home and community. Services include career counseling, job readiness, skills training, job development/referral and retention.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	-	-	\$500,000	0	\$1,000,000	0
State	\$979,483	6	\$999,139	6	\$500,496	6
Special	\$29,389	-	-	-	-	-
TOTAL	\$1,008,872	6	\$1,499,139	6	\$1,500,496	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center	3,237	4,800	4,800
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City ex-offender job seekers	\$231	\$250	\$250
Effectiveness	% of customers who receive at least one service and rate the services good or excellent.	97%	85%	85%
Outcome	% of ex-offenders who received at least one service and obtained employment.	231	300	300

MAJOR BUDGET ITEMS

- The Fiscal 2014 funding level will allow this service to maintain the current level of service.

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,000,000	1,000,000	0
1 Salaries	375,563	265,290	276,738	11,448
2 Other Personnel Costs	156,277	134,873	134,181	-692
3 Contractual Services	460,226	98,976	89,577	-9,399
4 Materials and Supplies	11,436	0	0	0
5 Equipment - \$4,999 or less	5,370	0	0	0
TOTAL OBJECTS	\$1,008,872	\$1,499,139	\$1,500,496	\$1,357
EXPENDITURES BY ACTIVITY:				
79 Ex-Offender - MDPSCS Parole and Probation	1,008,872	499,139	500,496	1,357
95 Unallocated Appropriation	0	1,000,000	1,000,000	0
TOTAL ACTIVITIES	\$1,008,872	\$1,499,139	\$1,500,496	\$1,357
EXPENDITURES BY FUND:				
Federal	0	500,000	1,000,000	500,000
State	979,483	999,139	500,496	-498,643
Special	29,389	0	0	0
TOTAL FUNDS	\$1,008,872	\$1,499,139	\$1,500,496	\$1,357

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
101	Permanent Full-time									
01225	PROFESSIONAL SERVICES	934	1	0	1	38,600	0	0	1	38,600
01223	HUMAN SERVICES	918	3	0	3	142,270	0	0	3	142,270
01222	FACILITIES/OFFICE SERVICES II	916	2	0	2	94,270	0	0	2	94,270
	Total 101 Permanent Full-time		6	0	6	275,140	0	0	6	275,140
	Total All Funds		6	0	6	275,140	0	0	6	275,140

Service 797: Workforce Services for Out of School Youth**Priority Outcome: Better Schools****Agency: M-R: Office of Employment Development**

Service Description: This service provides out of school youth and unemployed young adults access to a full range of educational, occupational and personal support services in a “one stop” safe and nurturing environment. High school dropouts are able to build their academic skills, learn about and train for careers, and receive individualized guidance from adult members at two fully equipped YO! Centers.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,598,743	33	\$2,743,206	29	\$2,813,166	29
Federal	\$747,140	-	-	-	\$247,000	-
State	-	-	-	-	\$90,000	-
Special	-	-	-	-	\$250,000	-
TOTAL	\$3,345,883	33	\$2,743,206	29	\$3,400,166	29

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of participants who have access to a full range of educational, occupational, and personal support services in a “one stop” nurturing environment	797	600	700
Efficiency	Average cost per participant	\$3,785	\$4,574	\$4,500
Effectiveness	Average monthly participation rate	89%	95%	92%
Outcome	% of Youth Opportunity participants who do not become involved in the criminal justice system while enrolled in the program	95%	95%	95%

MAJOR BUDGET ITEMS

- The current level of service is maintained in Fiscal 2014.
- MOED is currently pursuing grant funding from sources such as The Urban Institute, the Governor’s Office of Crime, Control, and Prevention, the Maryland Department of Juvenile Services, and the Aspen Institute to support service activities in Fiscal 2014.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$2,743,206
Adjustments with no service impact	
2% pay increase for employees	27,313
Adjustment for pension cost allocation	23,570
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(1,196)
Adjustment for agency energy costs	(2,037)
Increase in employee compensation and benefits	9,521
Increase in contractual services expenses	12,249
Increase in operating supplies and equipment	540
FISCAL 2014 RECOMMENDED BUDGET	\$2,813,166

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 797 Workforce Services for Out of School Youth-Youth Opportunity

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	587,000	587,000
1 Salaries	1,465,321	1,408,346	1,440,018	31,672
2 Other Personnel Costs	364,608	647,744	675,280	27,536
3 Contractual Services	1,436,899	659,480	669,692	10,212
4 Materials and Supplies	35,907	8,636	8,805	169
5 Equipment - \$4,999 or less	28,020	19,000	19,371	371
6 Equipment - \$5,000 and over	1,003	0	0	0
7 Grants, Subsidies and Contributions	14,125	0	0	0
TOTAL OBJECTS	\$3,345,883	\$2,743,206	\$3,400,166	\$656,960
EXPENDITURES BY ACTIVITY:				
3 Workforce Services Youth Opportunity	3,345,883	2,743,206	2,813,166	69,960
95 Unallocated Appropriation	0	0	587,000	587,000
TOTAL ACTIVITIES	\$3,345,883	\$2,743,206	\$3,400,166	\$656,960
EXPENDITURES BY FUND:				
General	2,598,743	2,743,206	2,813,166	69,960
Federal	747,140	0	247,000	247,000
State	0	0	90,000	90,000
Special	0	0	250,000	250,000
TOTAL FUNDS	\$3,345,883	\$2,743,206	\$3,400,166	\$656,960

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 797 Workforce Services for Out of School Youth-Youth Opportunity

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	102,000	0	0	1	102,000
01226	MANAGER LEVEL	938	5	0	5	307,900	0	0	5	307,900
01225	PROFESSIONAL SERVICES	934	2	0	2	102,300	0	0	2	102,300
01208	MANPOWER SERVICE EMPLOYEE 3	999	1	0	1	44,051	0	0	1	44,051
01224	ADMINISTRATIVE SERVICES	920	1	0	1	51,359	0	0	1	51,359
01223	HUMAN SERVICES	918	11	0	11	488,042	0	0	11	488,042
01222	FACILITIES/OFFICE SERVICES II	916	3	0	3	132,337	0	0	3	132,337
01221	FACILITIES/OFFICE SERVICES I	911	5	0	5	164,954	0	0	5	164,954
Total 101 Permanent Full-time			29	0	29	1,392,943	0	0	29	1,392,943
Total All Funds			29	0	29	1,392,943	0	0	29	1,392,943

Service 798: Youth Works Summer Job Program

Priority Outcome: A Growing Economy

Agency: M-R: Office of Employment Development

This service provides six week summer work experience to thousands of Baltimore's youth. These experiences expose youth to career options and teach them work-life skills that will prepare them for future employment.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,596,699	-	\$1,662,231	-	\$1,694,645	-
Federal	-	-	-	-	\$1,000,000	-
State	\$2,155,834	-	\$1,291,841	-	\$1,163,696	-
TOTAL	\$3,752,533	-	\$2,954,072	-	\$3,858,341	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of youths participating in Youth Works program	5,000	5,000	5,300
Efficiency	Average cost of per participant	\$1,200	\$1,200	\$1,200
Effectiveness	% of responses rated as "very good" or "outstanding" on employer surveys submitted by worksite supervisors	86%	85%	85%
Outcome	% of youth who increase their work readiness skills measured by Skills for Success Assessment tool.	85%	85%	85%

MAJOR BUDGET ITEMS

- In Fiscal 2013, MOED received \$1 million in unanticipated federal funding to support for the summer jobs program.
- The Fiscal 2014 budget maintains general fund support for youth summer jobs program.
- The agency will work to increase the number of youth participants from 5,000 in Fiscal 2012 to 5,300 in Fiscal 2013.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,662,231
Adjustments with no service impact	
Increase in employee compensation and benefits	32,402
Increase in contractual services expenses	12
FISCAL 2014 RECOMMENDED BUDGET	\$1,694,645

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 798 Youth Works Summer Job Program

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-4,363	0	1,000,000	1,000,000
1 Salaries	3,440,518	2,828,845	2,644,912	-183,933
2 Other Personnel Costs	269,621	124,644	212,834	88,190
3 Contractual Services	43,657	583	595	12
4 Materials and Supplies	3,100	0	0	0
TOTAL OBJECTS	\$3,752,533	\$2,954,072	\$3,858,341	\$904,269
EXPENDITURES BY ACTIVITY:				
14 Workforce Services - Summer Youth Works	3,666,471	1,662,231	1,694,645	32,414
42 Md. Summer Youth	86,062	1,291,841	1,163,696	-128,145
95 Unallocated Appropriation	0	0	1,000,000	1,000,000
TOTAL ACTIVITIES	\$3,752,533	\$2,954,072	\$3,858,341	\$904,269
EXPENDITURES BY FUND:				
General	1,596,699	1,662,231	1,694,645	32,414
Federal	0	0	1,000,000	1,000,000
State	2,155,834	1,291,841	1,163,696	-128,145
TOTAL FUNDS	\$3,752,533	\$2,954,072	\$3,858,341	\$904,269

Service 800: Workforce Services for WIA Funded Youth**Priority Outcome: A Growing Economy****Agency: M-R: Office of Employment Development**

Service Description: This service is supported by the Federal Workforce Investment Act (WIA) funds to prepare economically disadvantaged youth ages 16-21 to achieve major educational attainment and skill development.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$3,829,389	23	\$5,924,891	24	\$2,764,269	24
TOTAL	\$3,829,389	23	\$5,924,891	24	\$2,764,269	24

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of participants served	257	300	290
Efficiency	Average cost per participant	\$4,459	\$4,000	\$4,000
Effectiveness	Based on quarterly reviews by the youth council, percentage of satisfactory or above vendor performance ratings.	100%	85%	85%
Outcome	Percentage of enrolled youth who increase their literacy and numeracy skills by at least one grade level within a 12 month period. (State standard from DOL)	63%	65%	65%
Outcome	Percentage of enrolled youth who earn an occupational or educational credential by the end of the program. (State Standard from DOL)	87%	66%	66%

MAJOR BUDGET ITEMS

- The Fiscal 2014 budget reflects the elimination of unallocated appropriation from this service.
- The current level of service is maintained in Fiscal 2014.

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIA Funded Youth

SERVICE BUDGET SUMMARY

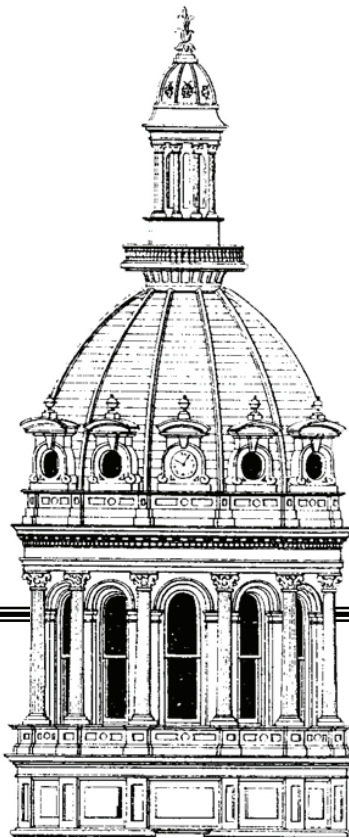
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	3,000,000	0	-3,000,000
1 Salaries	1,346,719	1,090,541	1,131,243	40,702
2 Other Personnel Costs	504,463	521,346	525,550	4,204
3 Contractual Services	1,930,038	1,257,581	1,050,981	-206,600
4 Materials and Supplies	37,637	38,184	38,929	745
5 Equipment - \$4,999 or less	0	17,239	17,566	327
7 Grants, Subsidies and Contributions	10,532	0	0	0
TOTAL OBJECTS	\$3,829,389	\$5,924,891	\$2,764,269	\$-3,160,622
EXPENDITURES BY ACTIVITY:				
1 WIA Youth	3,447,817	2,924,891	2,764,269	-160,622
95 Unallocated Appropriation	381,572	3,000,000	0	-3,000,000
TOTAL ACTIVITIES	\$3,829,389	\$5,924,891	\$2,764,269	\$-3,160,622
EXPENDITURES BY FUND:				
Federal	3,829,389	5,924,891	2,764,269	-3,160,622
TOTAL FUNDS	\$3,829,389	\$5,924,891	\$2,764,269	\$-3,160,622

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIA Funded Youth

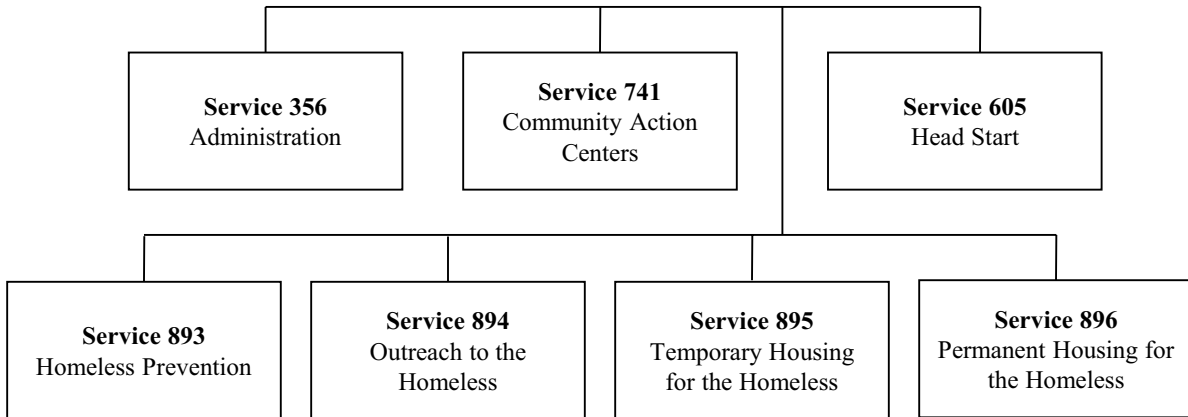
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
01226	MANAGER LEVEL	938	3	0	3	205,700	0	0	3	205,700
01225	PROFESSIONAL SERVICES	934	6	0	6	268,700	0	9,400	6	278,100
01224	ADMINISTRATIVE SERVICES	920	1	0	1	45,381	0	0	1	45,381
01223	HUMAN SERVICES	918	5	0	5	207,754	1	36,080	6	243,834
01222	FACILITIES/OFFICE SERVICES II	916	5	0	5	222,075	0	0	5	222,075
01221	FACILITIES/OFFICE SERVICES I	911	4	0	4	133,871	-1	-22,958	3	110,913
	Total 101 Permanent Full-time		24	0	24	1,083,481	0	22,522	24	1,106,003
	Total All Funds		24	0	24	1,083,481	0	22,522	24	1,106,003



Mayoralty-Related:
Office of Human Services

**Office of
Human
Services**



Office of Human Services

Budget: \$79,292,267

Positions: 110

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	4,946,205	5,948,530	6,386,983
Federal	62,760,610	63,311,198	64,626,635
State	4,709,782	6,247,739	8,190,068
Special	910,144	80,226	88,581
AGENCY TOTAL	\$73,326,741	\$75,587,693	\$79,292,267

Overview

The mission of the Office of Human Services is to prevent homelessness and provide outreach services to low and moderate income families. Homeless Services became a stand-alone agency in Fiscal 2011. It was previously a division of the Department of Housing and Community Development. In Fiscal 2012, Head Start became part of the Office of Human Services. It was also previously a division of the Department of Housing and Community Development.

Community Action Partnership

Five community-based neighborhood centers serve as core service delivery mechanisms in the City. These Centers provide services to low and moderate income residents by working with and assisting neighborhood residents in initiating, organizing and maintaining programs to stabilize and enhance the community. Services provided include energy assistance and weatherization.

Homeless Services

In January 2008, the City released its ten year plan to end homelessness. In 2009, Baltimore's first 24 hour shelter opened in temporary quarters and construction began in 2009 for a permanent location at 620 Fallsway, which opened in 2011. The city runs a Women and Children shelter located on Mount Street in west Baltimore.

The administrative staff of the Homeless Services section provides data collection, evaluation of services, report compilation, report submission and finance-related duties for over 150 Federal and State grants to supply housing, bed and food to over 3,400 homeless people.

The Fiscal 2014 budget supports additional funding for a new overflow shelter to replace the existing Guilford overflow shelter. The new shelter will provide an additional 50 overflow beds than currently exist. All other services will maintain the current level of service during Fiscal 2014.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
356 Administration - Human Services	2,440,588	2,617,126	2,755,425
605 Head Start	33,767,774	30,774,660	31,341,780
741 Community Action Centers	2,186,273	4,445,496	6,373,649
893 Homeless Prevention	848,235	1,031,825	1,051,945
894 Outreach to the Homeless	361,915	1,016,055	1,035,868
895 Temporary Housing for the Homeless	13,212,905	11,492,692	12,050,974
896 Permanent Housing for the Homeless	20,509,051	24,209,839	24,682,626
AGENCY TOTAL	\$73,326,741	\$75,587,693	\$79,292,267

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
356 Administration - Human Services	21	2	0	23
605 Head Start	26	0	0	26
741 Community Action Centers	53	2	0	55
896 Permanent Housing for the Homeless	6	0	0	6
AGENCY TOTAL	106	4	0	110

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	0	-95,000	-96,853
1 Salaries	3,741,758	5,295,815	5,554,634
2 Other Personnel Costs	1,374,934	2,349,473	2,380,054
3 Contractual Services	67,950,124	67,781,516	71,151,137
4 Materials and Supplies	154,720	251,758	254,038
5 Equipment - \$4,999 or less	103,530	0	0
7 Grants, Subsidies and Contributions	1,675	4,131	49,257
AGENCY TOTAL	\$73,326,741	\$75,587,693	\$79,292,267

Service 356: Administration - Human Services**Priority Outcome: Stronger Neighborhoods****Agency: M-R: Office of Human Services**

Service Description: This service provides for executive leadership for the Mayor's Office of Human Services including its Homeless Services Program. Funding is provided for information technology, human resources, and fiscal services. Contracts for approximately 150 homeless service providers are administered through this service.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$618,522	6	\$494,236	6	\$481,776	6
Federal	\$1,345,553	6	\$2,003,367	6	\$2,142,052	8
State	\$0	0	\$120,449	0	\$126,446	0
Special	\$476,513	9	-\$926	9	\$5,151	9
TOTAL	\$2,440,588	21	\$2,617,126	21	\$2,755,425	23

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service

CHANGE TABLE

FISCAL 2013 ADOPTED BUDGET	\$494,236
<u>Adjustments with no service impact</u>	
2% pay increase for employees	8,164
Adjustment for pension cost allocation	6,912
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(11,100)
Change in allocation for Workers Compensation expense	(240)
Decrease in employee compensation and benefits	(3,230)
Decrease in contractual services expenses	(10,121)
Decrease in operating supplies and equipment	(2,845)
FISCAL 2014 RECOMMENDED BUDGET	\$481,776

AGENCY: 4317 M-R: Office of Human Services
 SERVICE: 356 Administration - Human Services

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	891,674	1,409,011	1,525,412	116,401
2 Other Personnel Costs	333,391	551,419	529,452	-21,967
3 Contractual Services	1,188,557	649,985	651,574	1,589
4 Materials and Supplies	23,678	2,845	0	-2,845
5 Equipment - \$4,999 or less	2,106	0	0	0
7 Grants, Subsidies and Contributions	1,182	3,866	48,987	45,121
TOTAL OBJECTS	\$2,440,588	\$2,617,126	\$2,755,425	\$138,299
EXPENDITURES BY ACTIVITY:				
1 Administration	2,439,406	2,613,260	2,706,438	93,178
56 Workers' Compensation Expenses	1,182	3,866	48,987	45,121
TOTAL ACTIVITIES	\$2,440,588	\$2,617,126	\$2,755,425	\$138,299
EXPENDITURES BY FUND:				
General	618,522	494,236	481,776	-12,460
Federal	1,345,553	2,003,367	2,142,052	138,685
State	0	120,449	126,446	5,997
Special	476,513	0	5,151	6,077
TOTAL FUNDS	\$2,440,588	\$2,616,200	\$2,755,425	\$138,299

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 356 Administration - Human Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	130,500	0	0	1	130,500
00137	COMMUNITY OUTREACH COORDINATOR	095	1	0	1	55,948	0	0	1	55,948
00180	ADMINISTRATIVE ASSISTANT	941	2	0	2	142,700	0	0	2	142,700
31192	PROGRAM COORDINATOR	112	1	0	1	45,200	0	0	1	45,200
00711	SECRETARY III	084	1	0	1	41,997	0	0	1	41,997
Total 101 Permanent Full-time			6	0	6	416,345	0	0	6	416,345
Federal Fund										
101 Permanent Full-time										
00015	ADM ASST	940	2	-1	1	49,900	0	0	1	49,900
10120	GRANTS DEVELOPMENT DIRECTOR	113	1	0	1	47,600	0	0	1	47,600
00420	EDP COMMUNICATIONS COORDINATOR	089	1	-1	0	0	0	0	0	0
34142	ACCOUNTANT II	110	1	0	1	56,500	0	0	1	56,500
00417	PROGRAM COMPLIANCE OFFICER II	110	0	5	5	238,200	0	0	5	238,200
00419	HOMELESS PROGRAM COORDINATOR	088	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			6	2	8	392,200	0	0	8	392,200
Special Fund										
101 Permanent Full-time										
10172	DIVISION CHIEF II	952	1	0	1	85,000	0	0	1	85,000
01908	FISCAL ADMINISTRATOR	119	1	0	1	89,200	0	0	1	89,200
00180	ADMINISTRATIVE ASSISTANT	941	1	-1	0	0	0	0	0	0
00015	ADM ASST	940	1	0	1	49,900	0	0	1	49,900
00418	PROGRAM COMPLIANCE SUPERVISOR	114	0	1	1	62,900	0	0	1	62,900
10247	PROGRAM ANALYST	113	0	1	1	47,600	0	0	1	47,600
07357	ACCOUNTANT II	110	1	0	1	52,400	0	0	1	52,400
10231	RESEARCH ANALYST I	088	1	0	1	47,509	0	0	1	47,509
00416	PROGRAM COMPLIANCE OFFICER I	087	1	-1	0	0	0	0	0	0
00128	SPECIAL AIDE II	933	1	0	1	41,700	0	0	1	41,700
00197	OFFICE ASSISTANT	914	1	0	1	27,598	0	0	1	27,598
Total 101 Permanent Full-time			9	0	9	503,807	0	0	9	503,807
Total All Funds			21	2	23	1,312,352	0	0	23	1,312,352

Service 605: Head Start**Priority Outcome: Better Schools****Agency: M-R: Office of Human Services**

Service Description: This service provides comprehensive services to low income children and their families through education, health care and other social services. Head Start serves approximately 3,419 children per year in 250 classrooms located at 60 sites throughout the City.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$33,253,397	25	\$30,179,949	26	\$30,735,472	26
State	\$514,377	0	\$594,711	0	\$606,308	0
TOTAL	\$33,767,774	25	\$30,774,660	26	\$31,341,780	26

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 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	Children Enter School Ready to Learn by decreasing chronic absenteeism	86%	81%	79%

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service
- During Fiscal 2015, Early Childhood Education will shift from the Department of Housing and Community Development to the Mayor's Office of Human Services. The shift will allow for year-round Head Start programming.

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 605 Head Start

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-95,000	-96,853	-1,853
1 Salaries	999,327	1,286,644	1,293,741	7,097
2 Other Personnel Costs	312,033	535,538	531,533	-4,005
3 Contractual Services	32,246,480	28,869,958	29,432,377	562,419
4 Materials and Supplies	108,823	177,520	180,982	3,462
5 Equipment - \$4,999 or less	100,959	0	0	0
7 Grants, Subsidies and Contributions	152	0	0	0
TOTAL OBJECTS	\$33,767,774	\$30,774,660	\$31,341,780	\$567,120
EXPENDITURES BY ACTIVITY:				
7 Dayspring	2,227,840	2,220,840	2,264,146	43,306
8 St Paul	1,468,641	1,417,757	1,445,403	27,646
9 St Veronica Center - Part Day	2,215,071	2,046,036	2,085,934	39,898
10 Union Baptist/Johnston Center - Part Day	1,731,745	1,485,931	1,514,907	28,976
11 Supplementary Training Program	1,077	271,802	277,102	5,300
12 State Grants	0	594,711	606,308	11,597
13 Part Day Programs	4,185,136	3,202,271	3,231,730	29,459
14 Emily Price Jones Center - Part Day	2,554,310	2,401,681	2,448,514	46,833
15 St Francis Xavier Center - Part Day	631,235	0	0	0
16 Services to Handicapped Children	0	6,118,200	6,237,505	119,305
18 Metro Delta Center - Part Day	2,405,390	2,172,136	2,214,493	42,357
19 Pediatric HIV Project	2,745,647	2,703,009	2,755,717	52,708
20 St Bernadine Center - Part Day	1,345,542	1,345,542	1,371,780	26,238
22 Cold Spring Family Center - Part Day	207,005	0	0	0
23 Morgan State University - Part Day	1,598,285	1,557,069	1,587,432	30,363
26 St Jerome's Part Day	2,020,009	1,939,347	1,977,164	37,817
28 Southeast Community Organization	5,864,304	0	0	0
30 Herring Run Center - Part Day	152,455	0	0	0
31 Child Care Resource Center	878,459	0	0	0
32 Umoja Head Start Program	1,516,703	1,298,328	1,323,645	25,317
33 Yubi Head Start Program	18,768	0	0	0
56 Workers' Compensation Expenses	152	0	0	0
TOTAL ACTIVITIES	\$33,767,774	\$30,774,660	\$31,341,780	\$567,120
EXPENDITURES BY FUND:				
Federal	33,253,397	30,179,949	30,735,472	555,523
State	514,377	594,711	606,308	11,597
TOTAL FUNDS	\$33,767,774	\$30,774,660	\$31,341,780	\$567,120

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 605 Head Start

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
Federal Fund									
101	Permanent Full-time								
10160	DIRECTOR, PUBLIC PROGRAM	964	1	0	1	112,100	0	0	1 112,100
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	71,600	0	0	1 71,600
81153	SOCIAL PROG ADMINISTRATOR III	116	1	0	1	66,900	0	0	1 66,900
82135	ASST COORDINATOR PRESCHOOL PRO	114	3	0	3	159,300	0	0	3 159,300
82133	EDUCATIONAL COORDINATOR	111	2	0	2	95,700	0	0	2 95,700
81381	VOLUNTEER SERVICE COORDINATOR	111	2	0	2	95,700	0	0	2 95,700
34512	RESEARCH ANALYST II	111	1	0	1	53,200	0	0	1 53,200
31933	CONTRACT DEVELOPMENT ASSISTANT	089	1	0	1	50,182	0	0	1 50,182
34142	ACCOUNTANT II	110	2	0	2	81,600	0	0	2 81,600
31502	PROGRAM COMPLIANCE OFFICER II	110	5	0	5	240,400	0	0	5 240,400
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	43,100	0	0	1 43,100
81192	HEALTH SOCIAL SERVICES COORDIN	088	2	0	2	87,011	0	0	2 87,011
31500	PROGRAM COMPLIANCE ASSISTANT	080	1	0	1	35,191	0	0	1 35,191
34132	ACCOUNTING ASST II	078	1	0	1	33,856	0	0	1 33,856
33232	SECRETARY II	078	1	0	1	28,503	0	0	1 28,503
33213	OFFICE ASSISTANT III	078	1	0	1	28,503	0	0	1 28,503
Total 101 Permanent Full-time			26	0	26	1,282,846	0	0	26 1,282,846
Total All Funds			26	0	26	1,282,846	0	0	26 1,282,846

Service 741: Community Action Centers

Priority Outcome: Stronger Neighborhoods

Agency: M-R: Office of Human Services

Service Description: This service operates five Community Action Centers to connect low-income people to programs promoting economic stability. Services provide a safety net for families in crisis, including energy assistance and eviction prevention grants. Case managers provide ongoing support and provide referrals to other government and non-profit services to address areas of mental health, substance abuse, housing and employment development.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$551,778	10	\$695,729	8	\$719,676	8
Federal	\$878,800	10	\$823,706	9	\$854,004	9
State	\$2,997,279	38	\$2,926,061	36	\$4,799,969	38
TOTAL	\$4,427,857	58	\$4,445,496	53	\$6,373,649	55

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of units of services provided to Heads of Households to removed barriers to self sufficiency	43,000	43,000	43,000
Efficiency	Cost per case managed client	\$2,166	\$3,000	\$3,000
Effectiveness	# of heads of households who reach self sufficiency	100	100	100
Outcome	% of case managed heads of household who increase their income by 10%	75%	75%	75%

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service
- The recommendation also supports increased State funding as a result of the Exelon settlement. \$628,368 is for Energy Assistance while \$1,039,927 will support case management, specifically the Community Action Partnership EarnBenefits Coordination.

CHANGE TABLE

FISCAL 2013 ADOPTED BUDGET	\$695,729
Adjustments with no service impact	
2% pay increase for employees	7,232
Adjustment for pension cost allocation	11,941
Annualization of health benefit reform savings (budgeted for half-year in FY13)	144
Adjustment for agency energy costs	(563)
Increase in employee compensation and benefits	4,831
Increase in contractual services expenses	259
Increase in operating supplies and equipment	103
FISCAL 2014 RECOMMENDED BUDGET	\$719,676

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Centers

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,451,285	2,662,776	2,795,616	132,840
2 Other Personnel Costs	615,716	1,119,004	1,175,765	56,761
3 Contractual Services	104,899	592,314	2,329,203	1,736,889
4 Materials and Supplies	13,819	71,393	73,056	1,663
5 Equipment - \$4,999 or less	465	0	0	0
7 Grants, Subsidies and Contributions	89	9	9	0
TOTAL OBJECTS	\$2,186,273	\$4,445,496	\$6,373,649	\$1,928,153
EXPENDITURES BY ACTIVITY:				
1 Service Center #1	147,508	524,295	541,126	16,831
2 Service Center #2	27,799	519,691	628,426	108,735
3 Service Center #3	60,650	759,952	765,159	5,207
4 Service Center #4	359,501	688,468	698,929	10,461
5 Service Center #5	882,168	1,366,293	1,399,535	33,242
6 Service Center #6	446,226	0	0	0
7 Exelon - Case Management	0	0	1,104,039	1,104,039
9 Administration	262,332	586,797	608,067	21,270
10 Exelon - Energy Assistance	0	0	628,368	628,368
56 Workers' Compensation Expenses	89	0	0	0
TOTAL ACTIVITIES	\$2,186,273	\$4,445,496	\$6,373,649	\$1,928,153
EXPENDITURES BY FUND:				
General	492,862	695,729	719,676	23,947
Federal	538,336	823,706	854,004	30,298
State	1,155,075	2,926,061	4,799,969	1,873,908
TOTAL FUNDS	\$2,186,273	\$4,445,496	\$6,373,649	\$1,928,153

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
84325	HUMAN SERVICES MANAGER	113	1	0	1	63,500	0	0	1	63,500
84323	HUMAN SERVICES WORKER II	558	1	0	1	50,040	0	0	1	50,040
81381	VOLUNTEER SERVICE COORDINATOR	111	1	0	1	53,200	0	0	1	53,200
84321	HUMAN SERVICES WORKER I	556	2	0	2	102,054	0	0	2	102,054
33213	OFFICE ASSISTANT III	078	1	0	1	35,006	0	0	1	35,006
54437	DRIVER I	424	1	0	1	29,948	0	0	1	29,948
33252	TYPIST II	075	1	0	1	35,069	0	0	1	35,069
Total 101 Permanent Full-time			8	0	8	368,817	0	0	8	368,817
Federal Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	66,300	0	0	1	66,300
84325	HUMAN SERVICES MANAGER	113	1	0	1	62,000	0	0	1	62,000
34142	ACCOUNTANT II	110	1	0	1	55,100	0	0	1	55,100
84321	HUMAN SERVICES WORKER I	556	2	0	2	104,788	0	0	2	104,788
33233	SECRETARY III	084	1	0	1	49,338	0	0	1	49,338
33253	TYPIST III	078	1	0	1	37,799	0	0	1	37,799
33213	OFFICE ASSISTANT III	078	2	0	2	70,668	0	0	2	70,668
Total 101 Permanent Full-time			9	0	9	445,993	0	0	9	445,993
State Fund										
101 Permanent Full-time										
81153	SOCIAL PROG ADMINISTRATOR III	116	1	0	1	66,900	0	0	1	66,900
84325	HUMAN SERVICES MANAGER	113	3	0	3	189,100	0	0	3	189,100
84323	HUMAN SERVICES WORKER II	558	1	2	3	137,487	0	0	3	137,487
84321	HUMAN SERVICES WORKER I	556	25	0	25	1,235,970	0	0	25	1,235,970
33213	OFFICE ASSISTANT III	078	3	0	3	110,439	0	0	3	110,439
33252	TYPIST II	075	1	0	1	31,106	0	0	1	31,106
33212	OFFICE ASSISTANT II	075	2	0	2	62,822	0	0	2	62,822
Total 101 Permanent Full-time			36	2	38	1,833,824	0	0	38	1,833,824
Total All Funds			53	2	55	2,648,634	0	0	55	2,648,634

Service 893: Homelessness Prevention**Priority Outcome: Stronger Neighborhoods****Agency: M-R: Office of Human Services**

Service Description: This service provides direct assistance to those facing imminent risk of losing their current housing. This takes the form of legal representation in rent court, public housing grievance termination proceedings, and through negotiations with Section 8 staff and mediating landlord disputes. An estimated 5,000 households face evictions each year in Baltimore City.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$339,216	0	\$647,188	0	\$659,808	0
State	\$509,019	0	\$384,637	0	\$392,137	0
TOTAL	\$848,235	0	\$1,031,825	0	\$1,051,945	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of eviction prevention (EP) grants provided	1,040	1,485	1,040
Output	# of households served with EP counseling	1,510	2,700	3,240
Outcome	# of households receiving MOHS-funded EP grant that remain housed for at least 3 months	831	150	831
Outcome	% of households who received MOHS-funded EP grant that remain housed for at least 3 months	80%	100%	80%

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 893 Homeless Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	11,247	0	0	0
2 Other Personnel Costs	860	0	0	0
3 Contractual Services	836,128	1,031,825	1,051,945	20,120
TOTAL OBJECTS	\$848,235	\$1,031,825	\$1,051,945	\$20,120
EXPENDITURES BY ACTIVITY:				
1 Homeless Prevention	848,235	1,031,825	1,051,945	20,120
TOTAL ACTIVITIES	\$848,235	\$1,031,825	\$1,051,945	\$20,120
EXPENDITURES BY FUND:				
Federal	339,216	647,188	659,808	12,620
State	509,019	384,637	392,137	7,500
TOTAL FUNDS	\$848,235	\$1,031,825	\$1,051,945	\$20,120

Service 894: Outreach to the Homeless**Priority Outcome: A Cleaner and Healthier City****Agency: M-R: Office of Human Services**

Service Description: This service connects the homeless to housing, education, work training, and other related services through pro-active outreach efforts involving direct intervention. The effort to reach out to the City's 3,400 homeless population is an important safety-net for the City's most vulnerable citizens.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$361,915	0	\$535,176	0	\$545,612	0
State	\$0	0	\$480,879	0	\$490,256	0
TOTAL	\$361,915	0	\$1,016,055	0	\$1,035,868	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of outreach requests completed	624	624	624
Output	# Street Cards printed	15,000	5,000	15,000
Effectiveness	Number of clients contacted (unduplicated)	1,109	750	750
Outcome	# of clients engaged in services	473	375	375

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 894 Outreach to the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	361,915	1,016,055	1,035,868	19,813
TOTAL OBJECTS	\$361,915	\$1,016,055	\$1,035,868	\$19,813
EXPENDITURES BY ACTIVITY:				
1 Outreach to the Homeless	361,915	1,016,055	1,035,868	19,813
TOTAL ACTIVITIES	\$361,915	\$1,016,055	\$1,035,868	\$19,813
EXPENDITURES BY FUND:				
Federal	361,915	535,176	545,612	10,436
State	0	480,879	490,256	9,377
TOTAL FUNDS	\$361,915	\$1,016,055	\$1,035,868	\$19,813

Service 895: Temporary Housing for the Homeless**Priority Outcome: A Cleaner and Healthier City****Agency: M-R: Office of Human Services**

Service Description: This service supports the operation of temporary housing for homeless individuals and families, including a 275 bed emergency shelter for individuals located at 620 Fallsway and a 75 bed shelter for homeless women and children, located at 1114 Mount Street.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,633,609	-	\$4,554,134	-	\$4,977,114	-
Federal	\$7,198,442	-	\$5,465,458	-	\$5,572,034	-
State	\$2,371,009	-	\$1,473,100	-	\$1,501,826	-
Special	\$9,845	-	-	-	-	-
TOTAL	\$13,212,905	-	\$11,492,692	-	\$12,050,974	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of persons utilizing temporary housing	6,774	5,500	6,750
Efficiency	Average # of days clients stay in emergency shelter	40 days	90 days	90 days
Effectiveness	% of persons moving from temporary housing to permanent housing	45%	60%	60%
Outcome	% of clients who obtain income (employment or public benefits)	19%	65%	70%

MAJOR BUDGET ITEMS

- The recommendation supports additional funding for a new overflow shelter to replace the existing Guilford overflow shelter. The new shelter will provide an additional 50 overflow beds than currently exist.

CHANGE TABLE

FISCAL 2013 ADOPTED BUDGET	\$4,554,134
Changes with service impacts	
Funding to support new shelter that will replace Guilford overflow shelter	356,000
Adjustments with no service impact	
Adjustment for agency energy costs	(6,851)
Increase in contractual services expenses	73,831
FISCAL 2014 RECOMMENDED BUDGET	\$4,977,114

AGENCY: 4317 M-R: Office of Human Services
 SERVICE: 895 Temporary Housing for the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	-17,401	0	0	0
2 Other Personnel Costs	17,091	0	0	0
3 Contractual Services	13,204,815	11,492,692	12,050,974	558,282
4 Materials and Supplies	8,400	0	0	0
TOTAL OBJECTS	\$13,212,905	\$11,492,692	\$12,050,974	\$558,282
EXPENDITURES BY ACTIVITY:				
1 Temporary Housing for Homeless	13,212,905	11,492,692	12,050,974	558,282
TOTAL ACTIVITIES	\$13,212,905	\$11,492,692	\$12,050,974	\$558,282
EXPENDITURES BY FUND:				
General	3,633,609	4,554,134	4,977,114	422,980
Federal	7,198,442	5,465,458	5,572,034	106,576
State	2,371,009	1,473,100	1,501,826	28,726
Special	9,845	0	0	0
TOTAL FUNDS	\$13,212,905	\$11,492,692	\$12,050,974	\$558,282

Service 896: Permanent Housing for the Homeless**Priority Outcome: Stronger Neighborhoods****Agency: M-R: Office of Human Services**

Service Description: This service provides case management for chronically homeless individuals to help them acquire permanent housing. This is a key driver in the long-term solution to end homelessness in Baltimore City. Approximately 2,000 individuals and families receive this support

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$201,212	0	\$204,431	0	\$208,417	0
Federal	\$19,723,751	0	\$23,656,354	0	\$24,117,653	0
State	\$160,302	0	\$267,902	0	\$273,126	0
Special	\$423,786	0	\$81,152	0	\$83,430	0
TOTAL	\$20,509,051	0	\$24,209,839	0	\$24,682,626	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of Permanent Supportive Housing units	2,212	1,790	2,212
Effectiveness	% of persons staying in permanent housing for at least 6 months	92%	92%	92%
Outcome	Number of eligible clients who maintain permanent housing for 6 months or longer	1,700	1,700	2,035

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service
- The service will provide support for approximately 2,000 individuals and families.
- In addition to General Fund support, the service receives funding from Shelter Plus Care, Supportive Housing, HOPWA, as well as the Maryland Homeless Prevention Program.
- The General Fund budget supports the Health Care For The Homeless program.

CHANGE TABLE

FISCAL 2013 ADOPTED BUDGET	\$204,431
Adjustments with no service impact	
Increase in contractual services expenses	3,986
FISCAL 2014 RECOMMENDED BUDGET	\$208,417

AGENCY: 4317 M-R: Office of Human Services
 SERVICE: 896 Permanent Housing for the Homeless

SERVICE BUDGET SUMMARY

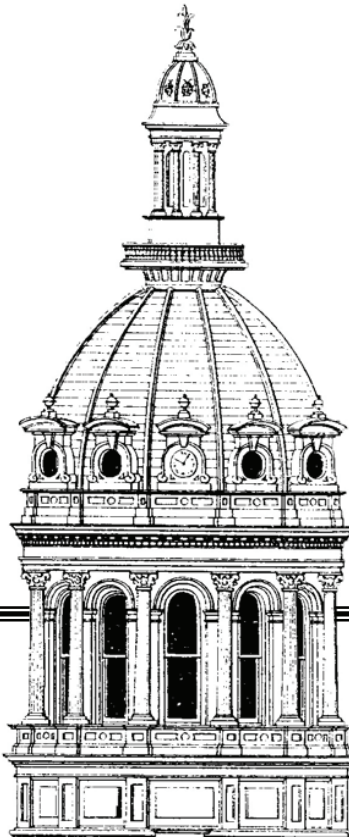
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	405,626	-62,616	-60,135	2,481
2 Other Personnel Costs	95,843	143,512	143,304	-208
3 Contractual Services	20,007,330	24,128,687	24,599,196	470,509
7 Grants, Subsidies and Contributions	252	256	261	5
TOTAL OBJECTS	\$20,509,051	\$24,209,839	\$24,682,626	\$472,787
EXPENDITURES BY ACTIVITY:				
1 Permanent Housing for Homeless	20,509,051	24,209,839	24,682,626	472,787
TOTAL ACTIVITIES	\$20,509,051	\$24,209,839	\$24,682,626	\$472,787
EXPENDITURES BY FUND:				
General	201,212	204,431	208,417	3,986
Federal	19,723,751	23,656,354	24,117,653	461,299
State	160,302	267,902	273,126	5,224
Special	423,786	81,152	83,430	2,278
TOTAL FUNDS	\$20,509,051	\$24,209,839	\$24,682,626	\$472,787

AGENCY: 4317 M-R: Office of Human Services

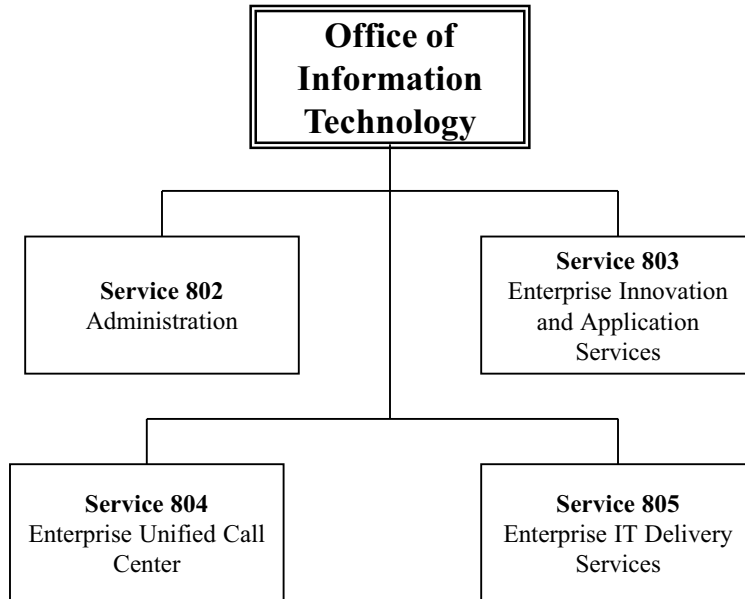
SERVICE: 896 Permanent Housing for the Homeless

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	56,300	0	0	1	56,300
00015	ADM ASST	940	1	0	1	51,800	0	0	1	51,800
42133	HOUSING INSPECTOR SENIOR	090	1	0	1	53,944	0	0	1	53,944
00419	HOMELESS PROGRAM COORDINATOR	088	3	0	3	134,517	0	0	3	134,517
	Total 101 Permanent Full-time		6	0	6	296,561	0	0	6	296,561
	Total All Funds		6	0	6	296,561	0	0	6	296,561



Mayoralty-Related:
Office of Information
Technology



Office of Information Technology

Budget: \$36,657,201

Positions: 306

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	11,474,579	23,871,546	25,563,506
Internal Service	2,155,537	3,445,899	3,518,405
Special	0	6,635,637	7,575,290
AGENCY TOTAL	\$13,630,116	\$33,953,082	\$36,657,201

Overview

The Office of Information Technology is responsible for providing information technology leadership to the entire City, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to the citizenry.

MOIT is responsible for Information Technology (IT) policy, standards, inter-agency synergy, and providing city government with an ample return on its IT investments, while delivering a robust, secure, metropolitan wide networked computing environment which supports both the internal needs of approximately 9,000 computer users as well as external parties. MOIT is also responsible for the development, implementation and continuing support of the CitiTrack Customer Service Request System which provides a universal, standardized, inter-agency call-intake and work order management methodology with a direct linkage to the CitiStat system and process. The CitiTrack system is the Customer Relations Management tool for the City's One Call Center which is also directly supported and managed by the agency. In July 2012 MOIT took over 911 and Police Dispatch under the first phase of moving toward a Unified Communications Center to improve efficiency.

In Fiscal 2014, MOIT will begin to move towards a fully consolidated and centralized IT environment. Consolidating and centralizing IT will allow MOIT to focus on agency specific projects, using their expert knowledge to help agencies fulfill their core missions while contributing to the efficiency of IT for the City as a whole.

Moreover, consolidation will result in:

Improved decision making from greater access to information across agencies and functions.

Resource savings as economies of scale are realized and as redundant systems are consolidated or shared.

Enhanced service delivery as MOIT becomes "one-stop shop". Offering seamless service delivery to customers.

In Fiscal 2014, MOIT will receive \$5 million in capital funding this is consistent with the Ten-Year Financial Plan. This funding will allow MOIT to accelerate business process improvement and reduce mainframe dependence by migrating current mainframe applications to a sustainable platform.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
802 Administration - MOIT	935,980	1,372,182	1,318,379
803 Enterprise Innovation and Application Services	2,591,874	3,708,755	5,536,204
804 Enterprise Unified Call Center	1,655,378	20,367,866	21,213,084
805 Enterprise IT Delivery Services	8,446,884	8,504,279	8,589,534
AGENCY TOTAL	\$13,630,116	\$33,953,082	\$36,657,201

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
802 Administration - MOIT	7	0	2	9
803 Enterprise Innovation and Application Services	19	1	8	28
804 Enterprise Unified Call Center	252	0	-4	248
805 Enterprise IT Delivery Services	18	1	2	21
AGENCY TOTAL	296	2	8	306

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-5,490,495	-2,289,322	-2,249,544
1 Salaries	5,275,915	14,111,852	15,833,484
2 Other Personnel Costs	1,324,025	6,742,416	7,369,676
3 Contractual Services	9,258,833	11,423,331	12,269,447
4 Materials and Supplies	28,941	548,643	209,536
5 Equipment - \$4,999 or less	3,159,699	2,924,920	2,634,443
6 Equipment - \$5,000 and over	0	404,377	407,313
7 Grants, Subsidies and Contributions	73,198	86,865	182,846
AGENCY TOTAL	\$13,630,116	\$33,953,082	\$36,657,201

Service 802: Administration - MOIT**Priority Outcome: Innovative Government****Agency: M-R: Office of Information Technology**

Service Description: This service directs the resources needed for successful and efficient IT service delivery within the Baltimore City Government. MOIT is responsible for deploying, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to the citizenry.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$935,980	4	\$1,372,182	7	\$1,282,325	9
Special	-	-	-	-	\$36,054	-
TOTAL	\$935,980	4	\$1,372,182	7	\$1,318,379	9

MAJOR BUDGET ITEMS

- The recommended funding level will maintain current level of service.
- The net change in position count is the result of moving positions among services to better align with their functions and locations.
- In Fiscal 2014, MOIT will begin to move towards a fully consolidated and centralized IT environment.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$1,372,182
Adjustments with no service impact	
Elimination of annual rent to MECU building, recently purchased by the City	(185,410)
Decrease in other professional services by eliminating 1 contractual support position	(124,176)
Transfer in one IT Project Manager from Service 803	119,099
2% pay increase for employees	11,270
Adjustment for pension cost allocation	77
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(12,847)
Change in allocation for Workers Compensation expense	92,260
Increase in employee compensation and benefits	13,778
Decrease in contractual services expenses	(6,464)
Increase in operating supplies and equipment	2,556
FISCAL 2014 RECOMMENDED BUDGET	\$1,282,325

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-274,497	-303,001	-303,001	0
1 Salaries	386,668	657,637	763,504	105,867
2 Other Personnel Costs	62,746	250,294	275,804	25,510
3 Contractual Services	625,552	680,237	364,187	-316,050
4 Materials and Supplies	19,130	21,483	25,039	3,556
5 Equipment - \$4,999 or less	44,278	11,000	10,000	-1,000
7 Grants, Subsidies and Contributions	72,103	54,532	182,846	128,314
TOTAL OBJECTS	\$935,980	\$1,372,182	\$1,318,379	\$-53,803
EXPENDITURES BY ACTIVITY:				
1 Administration	867,254	1,317,650	1,135,533	-182,117
56 Workers Compensation Expenses	68,726	54,532	182,846	128,314
TOTAL ACTIVITIES	\$935,980	\$1,372,182	\$1,318,379	\$-53,803
EXPENDITURES BY FUND:				
General	935,980	1,372,182	1,282,325	-89,857
Special	0	0	36,054	36,054
TOTAL FUNDS	\$935,980	\$1,372,182	\$1,318,379	\$-53,803

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	1	0	1	152,900	0	0	1	152,900
00143	EXECUTIVE LEVEL II	959	1	0	1	127,400	-1	-127,400	0	0
10241	IT DIVISION MANAGER	958	1	0	1	119,300	0	0	1	119,300
10153	IT PROJECT MANAGER	989	0	0	0	0	1	90,700	1	90,700
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	66,700	0	0	1	66,700
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	63,100	0	0	1	63,100
10063	SPECIAL ASSISTANT	089	1	0	1	49,370	0	0	1	49,370
33361	CALL CENTER AGENT I	080	0	0	0	0	2	85,576	2	85,576
33213	OFFICE ASSISTANT III	078	1	0	1	37,799	0	0	1	37,799
Total 101 Permanent Full-time			7	0	7	616,569	2	48,876	9	665,445
Total All Funds			7	0	7	616,569	2	48,876	9	665,445

Service 803: Enterprise Innovation and Application Services**Priority Outcome: Innovative Government****Agency: M-R: Office of Information Technology**

Service Description: This service develops, installs, maintains and operates the computer systems and applications that enable City agencies to effectively and efficiently manage their operations. MOIT supports both mainframe based business applications and internet applications that allow citizens to access information and perform transactions online. MOIT also supports the Enterprise-wide Geographic Information System (EGIS).

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,591,874	33	\$3,708,755	19	\$5,536,204	28
TOTAL	\$2,591,874	33	\$3,708,755	19	\$5,536,204	28

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of Requests for Service Completed (Complexity High/Medium)	3/10	3/8	3/10
Output	# of bill types that can be paid on the Web	14	14	15
Efficiency	# of reports sent to PDF (reducing paper and making reports available online)	68,500	80,600	80,600
Effectiveness	# of Maps downloaded from the Web	155	160	165
Outcome	% of payments submitted online	37%	37%	40%

MAJOR BUDGET ITEMS

- The net change in position count is the result of moving positions among services to better align with their functions and locations.
- The recommended budget also includes \$100,000 enhanced funding for creation of a city-wide address database.
- The service will continue to transition the current mainframe applications to a stable, serviceable, secure, and standards compliant data center environment.
- The creation of four positions will allow MOIT to focus on agency specific projects, using their expert knowledge to help agencies fulfill their core missions while contributing to the efficiency of IT for the City as a whole.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$3,708,755
Changes with service impacts	
Funding for migrating current mainframe applications to a sustainable platform	649,068
Creation of 4 additional IT Specialist (applications)	455,444
Increased funding for software licenses	303,000
Creation of a city-wide address database	100,000
Adjustments with no service impact	
Transfer in 6 mainframe positions from Service 805	448,900
Transfer an IT Division Manager to Service 804 and two System Programmer positions to Service 805	(286,248)
2% pay increase for employees	38,902
Adjustment for pension cost allocation	151,576
Adjustment for agency energy costs	(9,939)
Decrease in contractual services expenses	(33,755)
Increase in operating supplies and equipment	10,501
FISCAL 2014 RECOMMENDED BUDGET	\$5,536,204

AGENCY: 4303 M-R: Office of Information Technology
 SERVICE: 803 Enterprise Innovation and Application Services

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,170,649	-1,170,649	-1,170,649	0
1 Salaries	1,757,608	1,368,230	2,025,187	656,957
2 Other Personnel Costs	421,920	592,660	904,363	311,703
3 Contractual Services	1,420,757	2,588,514	3,421,303	832,789
4 Materials and Supplies	2,404	0	0	0
5 Equipment - \$4,999 or less	159,834	330,000	356,000	26,000
TOTAL OBJECTS	\$2,591,874	\$3,708,755	\$5,536,204	\$1,827,449
EXPENDITURES BY ACTIVITY:				
2 Application Support	2,591,874	3,708,755	4,970,452	1,261,697
5 Project Management Office	0	0	565,752	565,752
TOTAL ACTIVITIES	\$2,591,874	\$3,708,755	\$5,536,204	\$1,827,449
EXPENDITURES BY FUND:				
General	2,591,874	3,708,755	5,536,204	1,827,449
TOTAL FUNDS	\$2,591,874	\$3,708,755	\$5,536,204	\$1,827,449

AGENCY: 4303 M-R: Office of Information Technology
 SERVICE: 803 Enterprise Innovation and Application Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	0	0	0	0	1	127,400	1	127,400
10241	IT DIVISION MANAGER	958	1	0	1	105,200	-1	-105,200	0	0
10153	IT PROJECT MANAGER	989	0	0	0	0	1	90,700	1	90,700
33164	SYSTEMS PROGRAMMER III	120	2	0	2	157,000	-2	-157,000	0	0
33155	SYSTEMS SUPERVISOR	120	3	0	3	257,000	0	0	3	257,000
33190	GIS SUPERVISOR	118	1	0	1	73,700	0	0	1	73,700
33152	SYSTEMS ANALYST II	117	7	0	7	511,800	0	0	7	511,800
33151	SYSTEMS ANALYST I	114	2	0	2	129,900	0	0	2	129,900
33185	EDP DATA TECHNICIAN SUPERVISOR	111	1	0	1	55,600	0	0	1	55,600
33135	COMPUTER OPERATOR SUPERVISOR	111	0	0	0	0	1	58,700	1	58,700
33133	COMPUTER OPERATOR IV	088	0	0	0	0	4	184,804	4	184,804
93132	COMPUTER OPERATOR III	086	0	0	0	0	1	50,838	1	50,838
33183	EDP DATA TECHNICIAN III	086	2	0	2	87,486	0	9,496	2	96,982
90000	NEW POSITION	900	0	0	0	0	4	346,632	4	346,632
Total 101 Permanent Full-time			19	0	19	1,377,686	9	606,370	28	1,984,056
Special Fund										
101	Permanent Full-time									
10153	IT PROJECT MANAGER	989	0	1	1	90,700	-1	-90,700	0	0
Total 101 Permanent Full-time			0	1	1	90,700	-1	-90,700	0	0
Total All Funds			19	1	20	1,468,386	8	515,670	28	1,984,056

Service 804: Enterprise Unified Call Center**Priority Outcome: Innovative Government****Agency: M-R: Office of Information Technology**

Service Description: The 311 call center was created in 2002 as a means to track agency responsiveness and measures the cities accountability to its customers. The police non-emergency unit was transferred from Police Department in 2005. In July 2012 MOIT took over 911 and Police Dispatch under the first phase of moving toward a Unified Communications Center to improve efficiency.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,655,378	62	\$13,732,229	201	\$13,673,848	197
Special	-	-	\$6,635,637	51	\$7,539,236	51
TOTAL	\$1,655,378	62	\$20,367,866	252	\$21,213,084	248

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of calls received for 911 (police, fire medical)	1,310,241	1,300,000	1,325,000
Output	Number of calls received for city services and general information	428,364	450,000	450,000
Output	Number of calls received for non emergency issues (NEU)	1,310,241	1,300,000	1,325,000
Effectiveness	% of calls answered within 10 secs in 911	90%	90%	90%
Effectiveness	% of calls answered within 20 sec in city services / NEU	90%	85%	90%

MAJOR BUDGET ITEMS

- The recommended funding level will maintain current level of service.
- Change from Fiscal 2012 to Fiscal 2013 budget is mainly due to transfer of 911 Communications Operations from Police Department.
- Transfer out 4 funded positions from Service 804 to other MOIT services to better align with their functions and locations.
- In Fiscal 2014 the service will be positioned to provide better customer service by extending 311 call center hours to midnight and further supporting police non-emergency service.
- Hours will be extended through better management of existing staff at no additional cost.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$13,732,229
Adjustments with no service impact	
IT Division Manager is transferred from Service 803	105,000
Decrease in repair and maintenance of equipment to reflect actual costs	(199,688)
Decrease in other professional services to reflect actual costs	(351,246)
2% pay increase for employees	168,985
Adjustment for pension cost allocation	140,613
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(142,402)
Change in inter-agency transfer credits	39,778
Increase in employee compensation and benefits	163,807
Increase in contractual services expenses	43,241
Decrease in operating supplies and equipment	(26,469)
FISCAL 2014 RECOMMENDED BUDGET	\$13,673,848

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 Enterprise Unified Call Center

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-2,906,337	184,328	224,106	39,778
1 Salaries	2,492,398	10,780,662	11,237,141	456,479
2 Other Personnel Costs	735,060	5,337,665	5,506,182	168,517
3 Contractual Services	1,247,968	1,968,421	2,429,088	460,667
4 Materials and Supplies	2,353	526,160	183,497	-342,663
5 Equipment - \$4,999 or less	83,936	1,133,920	1,225,757	91,837
6 Equipment - \$5,000 and over	0	404,377	407,313	2,936
7 Grants, Subsidies and Contributions	0	32,333	0	-32,333
TOTAL OBJECTS	\$1,655,378	\$20,367,866	\$21,213,084	\$845,218
EXPENDITURES BY ACTIVITY:				
1 Call Center Services	1,655,378	4,304,849	3,715,734	-589,115
2 Communications Operations	0	9,427,380	9,958,114	530,734
3 Emergency Call Service	0	6,603,304	7,539,236	935,932
56 Workers Compensation for MOIT	0	32,333	0	-32,333
TOTAL ACTIVITIES	\$1,655,378	\$20,367,866	\$21,213,084	\$845,218
EXPENDITURES BY FUND:				
General	1,655,378	13,732,229	13,673,848	-58,381
Special	0	6,635,637	7,539,236	903,599
TOTAL FUNDS	\$1,655,378	\$20,367,866	\$21,213,084	\$845,218

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 Enterprise Unified Call Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	77,600	-1	-77,600	0	0
10241	IT DIVISION MANAGER	958	0	0	0	0	1	105,200	1	105,200
33679	HUMAN RESOURCES ADMINISTRATOR	117	0	1	1	57,100	0	0	1	57,100
33366	CALL CENTER OPERATIONS MANAGER	115	3	0	3	173,400	0	0	3	173,400
33677	PERSONNEL GENERALIST II	111	1	-1	0	0	0	0	0	0
33672	TRAINING OFFICER I	111	2	0	2	109,000	0	0	2	109,000
33335	EMERGENCY DISPATCH SUPERVISOR	089	7	0	7	372,537	0	0	7	372,537
33365	CALL CENTER SUPERVISOR	088	6	0	6	277,190	0	0	6	277,190
33355	911 OPERATOR SUPERVISOR	088	4	0	4	216,907	0	0	4	216,907
33330	EMERGENCY DISPATCHER	087	66	0	66	3,125,563	-1	-38,136	65	3,087,427
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	47,483	0	0	1	47,483
33352	911 LEAD OPERATOR	086	5	0	5	236,287	0	0	5	236,287
33351	911 OPERATOR	085	41	0	41	1,772,400	0	0	41	1,772,400
33362	CALL CENTER AGENT II	084	2	0	2	84,607	0	0	2	84,607
33215	OFFICE SUPERVISOR	084	1	0	1	45,667	0	0	1	45,667
33361	CALL CENTER AGENT I	080	58	0	58	2,136,240	-4	-237,482	54	1,898,758
33253	TYPIST III	078	1	0	1	36,813	0	0	1	36,813
33232	SECRETARY II	078	1	0	1	37,799	0	0	1	37,799
33213	OFFICE ASSISTANT III	078	1	0	1	32,870	0	0	1	32,870
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	26,829	1	26,829
Total 101 Permanent Full-time			201	0	201	8,839,463	-4	-221,189	197	8,618,274
Special Fund										
101 Permanent Full-time										
33330	EMERGENCY DISPATCHER	087	10	0	10	467,112	0	0	10	467,112
33351	911 OPERATOR	085	41	0	41	1,721,634	0	0	41	1,721,634
Total 101 Permanent Full-time			51	0	51	2,188,746	0	0	51	2,188,746
Total All Funds			252	0	252	11,028,209	-4	-221,189	248	10,807,020

Service 805: Enterprise IT Delivery Services**Priority Outcome: Innovative Government****Agency: M-R: Office of Information Technology**

Service Description: This service is responsible for maintaining the City's Internet connectivity, CCTV operation, 800MHz Safety Radio System infrastructure and connectivity, mainframe infrastructure and help desk support.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$6,291,347	9	\$5,058,380	18	\$5,071,129	17
Internal	\$2,155,537		\$3,445,899		\$3,518,405	4
TOTAL	\$8,446,884	9	\$8,504,279	18	\$8,589,534	21

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of Help Desk service tickets	30,000	28,000	25,000
Efficiency	Average cost per service request	\$36.00	\$33.99	\$38.00
Effectiveness	Average resolution time per ticket	3.0 days	.5 day	1 day
Effectiveness	Availability of critical systems	97%	100%	100%
Outcome	Satisfactory rating for services provided to agencies	Satisfied	Very Satisfied	Very Satisfied

MAJOR BUDGET ITEMS

- MOIT is creating three new positions to assist with the rising demand for IT solutions to enhance business processes. It is critical that the City operate a robust, scalable, high availability infrastructure which serves as the foundation for these new IT solutions.
- In Fiscal 2014, this service will receive \$5 million in capital funding from Ten-Year Plan that will allow MOIT to accelerate business process improvement and reduce mainframe dependence.
- MOIT manages the City's 800MHz Safety Radio System infrastructure through the Internal Service Fund.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$5,058,380
Adjustments with no service impact	
Transfer out 6 mainframe positions to Service 803	(359,048)
Transfer of funds to Service 803 for mainframe modernization	(196,000)
Creation of 3 additional IT Infrastructure positions	397,059
Adjustment to budget for repair and maintenance of equipment	167,495
2% pay increase for employees	28,095
Adjustment for pension cost allocation	46,959
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(107,497)
Increase in contractual services expenses	35,686
FISCAL 2014 RECOMMENDED BUDGET	\$5,071,129

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 805 Enterprise IT Delivery Services

SERVICE BUDGET SUMMARY

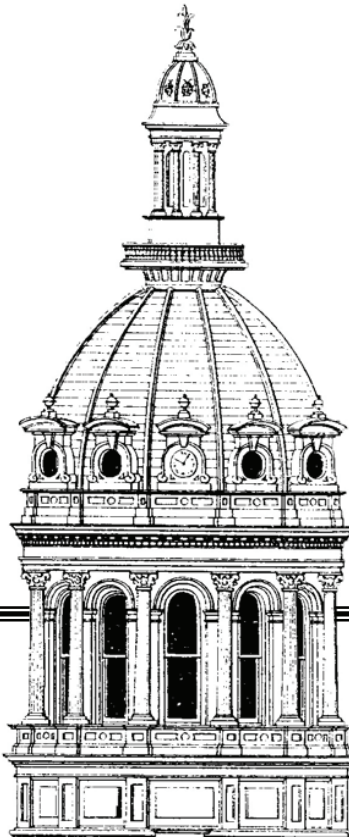
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,139,012	-1,000,000	-1,000,000	0
1 Salaries	639,241	1,305,323	1,807,652	502,329
2 Other Personnel Costs	104,299	561,797	683,327	121,530
3 Contractual Services	5,964,556	6,186,159	6,054,869	-131,290
4 Materials and Supplies	5,054	1,000	1,000	0
5 Equipment - \$4,999 or less	2,871,651	1,450,000	1,042,686	-407,314
7 Grants, Subsidies and Contributions	1,095	0	0	0
TOTAL OBJECTS	\$8,446,884	\$8,504,279	\$8,589,534	\$85,255
EXPENDITURES BY ACTIVITY:				
1 Infrastructure Support Services	8,446,884	8,504,279	7,650,855	-853,424
5 Customer Support Service	0	0	938,679	938,679
TOTAL ACTIVITIES	\$8,446,884	\$8,504,279	\$8,589,534	\$85,255
EXPENDITURES BY FUND:				
General	6,291,347	5,058,380	5,071,129	12,749
Internal Service	2,155,537	3,445,899	3,518,405	72,506
TOTAL FUNDS	\$8,446,884	\$8,504,279	\$8,589,534	\$85,255

AGENCY: 4303 M-R: Office of Information Technology

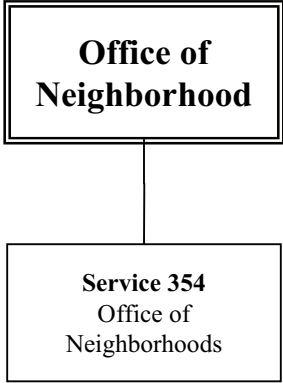
SERVICE: 805 Enterprise IT Delivery Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	96,400	-1	-96,400	0	0
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	77,600	1	77,600
10241	IT DIVISION MANAGER	958	1	0	1	117,800	0	0	1	117,800
10153	IT PROJECT MANAGER	989	0	1	1	74,200	0	0	1	74,200
33193	NETWORK SYSTEMS ADMINISTRATOR	121	1	0	1	60,200	-1	-60,200	0	0
33164	SYSTEMS PROGRAMMER III	120	2	0	2	197,800	1	66,300	3	264,100
33108	WAN ARCHITECTURAL ENGINEER	120	1	0	1	96,900	0	0	1	96,900
33152	SYSTEMS ANALYST II	117	1	0	1	86,700	0	0	1	86,700
93192	NETWORK ENGINEER	115	1	0	1	63,400	0	0	1	63,400
33192	NETWORK ENGINEER	115	0	0	0	0	1	63,400	1	63,400
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	76,463	-1	-76,463	0	0
33135	COMPUTER OPERATOR SUPERVISOR	111	2	0	2	135,200	-1	-58,700	1	76,500
33129	PC SUPPORT TECHNICIAN III	111	2	0	2	110,500	0	0	2	110,500
33133	COMPUTER OPERATOR IV	088	4	0	4	184,804	-4	-184,804	0	0
93132	COMPUTER OPERATOR III	086	1	0	1	50,838	-1	-50,838	0	0
33361	CALL CENTER AGENT I	080	0	0	0	0	1	98,892	1	98,892
90000	NEW POSITION	900	0	0	0	0	3	302,793	3	302,793
	Total 101 Permanent Full-time		18	1	19	1,351,205	-2	81,580	17	1,432,785
Internal Service Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	0	0	0	0	1	96,400	1	96,400
33193	NETWORK SYSTEMS ADMINISTRATOR	121	0	0	0	0	1	60,200	1	60,200
33174	EDP COMMUNICATIONS COOR II	092	0	0	0	0	1	76,463	1	76,463
90000	NEW POSITION	900	0	0	0	0	1	86,658	1	86,658
	Total 101 Permanent Full-time		0	0	0	0	4	319,721	4	319,721
	Total All Funds		18	1	19	1,351,205	2	401,301	21	1,752,506



Mayoralty-Related:
Office of Neighborhoods



Office of Neighborhoods

Budget: \$709,033

Positions: 10

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	509,852	694,417	709,033
AGENCY TOTAL	\$509,852	\$694,417	\$709,033

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

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
354 Office of Neighborhoods	509,852	694,417	709,033
AGENCY TOTAL	\$509,852	\$694,417	\$709,033

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
354 Office of Neighborhoods	10	0	0	10
AGENCY TOTAL	10	0	0	10

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-66,968	-66,968	-78,687
1 Salaries	435,578	493,186	510,600
2 Other Personnel Costs	102,756	220,732	239,270
3 Contractual Services	24,824	41,600	25,450
4 Materials and Supplies	12,578	3,350	12,353
7 Grants, Subsidies and Contributions	1,084	2,517	47
AGENCY TOTAL	\$509,852	\$694,417	\$709,033

Service 354: Office of Neighborhoods

Priority Outcome: Stronger Neighborhoods

Agency: M-R: Office of Neighborhoods

Service Description: This service is responsible for making the Mayor's Office and City government accessible to the citizens. The Mayor's Office of Neighborhoods (MON) works with residents to improve their quality of life and to strengthen neighborhoods.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$509,852	9	\$694,417	10	\$709,033	10
TOTAL	\$509,852	9	\$694,417	10	\$709,033	10

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of neighborhood meetings attended	1,024	850	1,100
Efficiency	Number of meetings attended per Liaison	107	85	114
Effectiveness	Percent of meeting follow up initiated within one week	90%	90%	90%
Outcome	Percent of targeted associations continuing to meet 6 months after Liaison engagement	92%	93%	93%

MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service
- The service will provide a point of contact for neighborhood associations and residents to interact with city agencies
- The Department of Housing and Community Development provides support for the Spanish Neighborhood Liaison.

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	\$694,417
Adjustments with no service impact	
2% pay increase for employees	10,012
Adjustment for pension cost allocation	9,886
Change in allocation for Workers Compensation expense	(2,470)
Change in inter-agency transfer credits	(11,719)
Increase in employee compensation and benefits	16,054
Decrease in contractual services expenses	(16,150)
Increase in operating supplies and equipment	9,003
FISCAL 2014 RECOMMENDED BUDGET	\$709,033

AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-66,968	-66,968	-78,687	-11,719
1 Salaries	435,578	493,186	510,600	17,414
2 Other Personnel Costs	102,756	220,732	239,270	18,538
3 Contractual Services	24,824	41,600	25,450	-16,150
4 Materials and Supplies	12,578	3,350	12,353	9,003
7 Grants, Subsidies and Contributions	1,084	2,517	47	-2,470
TOTAL OBJECTS	\$509,852	\$694,417	\$709,033	\$14,616
EXPENDITURES BY ACTIVITY:				
1 Neighborhoods	509,143	691,900	708,986	17,086
56 Worker's Compensation Expenses	709	2,517	47	-2,470
TOTAL ACTIVITIES	\$509,852	\$694,417	\$709,033	\$14,616
EXPENDITURES BY FUND:				
General	509,852	694,417	709,033	14,616
TOTAL FUNDS	\$509,852	\$694,417	\$709,033	\$14,616

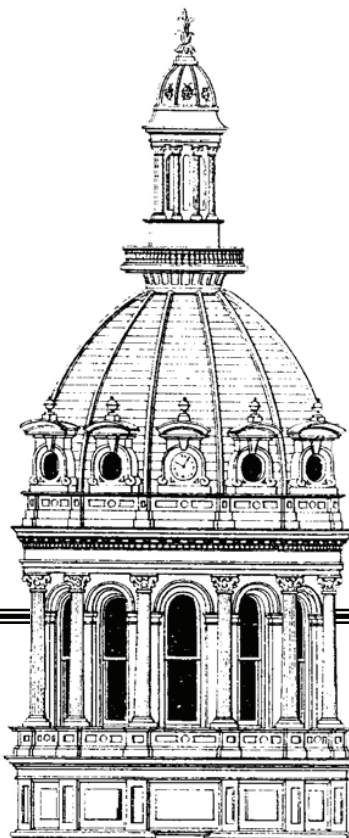
AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

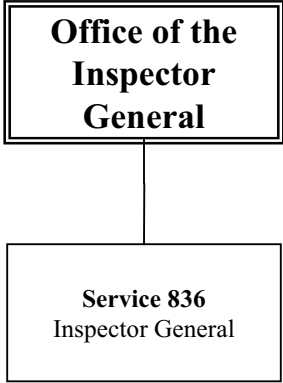
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	1	2	156,600	0	0	2	156,600
00180	ADMINISTRATIVE ASSISTANT	941	1	-1	0	0	0	0	0	0
00128	SPECIAL AIDE II	933	2	0	2	104,500	0	0	2	104,500
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	6	0	6	249,500	0	0	6	249,500
Total 101 Permanent Full-time			10	0	10	510,600	0	0	10	510,600
Total All Funds			10	0	10	510,600	0	0	10	510,600

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Mayoralty-Related:
Office of the Inspector General



Office of the Inspector General

Budget: \$739,998

Positions: 6

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	534,960	674,667	739,998
AGENCY TOTAL	\$534,960	\$674,667	\$739,998

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

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
836 Inspector General	534,960	674,667	739,998
AGENCY TOTAL	\$534,960	\$674,667	\$739,998

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
836 Inspector General	5	1	0	6
AGENCY TOTAL	5	1	0	6

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
1 Salaries	380,697	358,401	453,140
2 Other Personnel Costs	58,104	127,512	164,742
3 Contractual Services	40,626	95,451	88,409
4 Materials and Supplies	16,526	9,716	7,051
6 Equipment - \$5,000 and over	34,734	75,000	0
7 Grants, Subsidies and Contributions	4,273	8,587	26,656
AGENCY TOTAL	\$534,960	\$674,667	\$739,998

Service 836: Inspector General**Priority Outcome: Innocative Government****Agency: M-R: Office of the Inspector General**

Service Description: This service provides for the professional and independent investigation of allegations of fraud, waste and abuse within City government; among those vendors and businesses doing business with or seeking to do business with the City; and those individuals, organizations, and businesses receiving some benefit from the City.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$534,960	4	\$674,667	5	\$739,998	6
TOTAL	\$534,960	4	\$674,667	5	\$739,998	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of cases per reporting year	134	150	150
Efficiency	Number of formal investigations/audits per investigator	43	55	22
Effectiveness	Percent of recommendations considered as adding value to recipient department or agency.	90%	90%	90%
Effectiveness	Percent of Tips and Leads Assessed within 7 days	92%	70%	80%
Outcome	OIG Savings and Recoveries	\$538,592	\$175,000	\$500,000

MAJOR BUDGET ITEMS

- Recommended funding level includes the creation of one additional OIG Agent position.
- When fully staffed, OIG will devote three Agents to a specific agency (DPW, DGS, DOT).

CHANGE TABLE-GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	674,667
<u>Changes with service impacts</u>	
Creation of one OIG Agent position	92,531
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	8,855
Adjustment for pension cost allocation	24,820
Annualization of health benefit reform savings (budgeted for half-year in FY13)	5,126
Adjustment for City fleet rental and repair charges	4,168
Change in allocation for Workers Compensation expense	18,069
Increase in employee compensation and benefits	637
Decrease in contractual services expenses	(11,210)
Decrease in operating supplies and equipment	(2,665)
Removal of one-time purchase of data analytics software	(75,000)
FISCAL 2014 RECOMMENDED BUDGET	739,998

AGENCY: 4308 M-R: Office of the Inspector General

SERVICE: 836 Inspector General

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	380,697	358,401	453,140	94,739
2 Other Personnel Costs	58,104	127,512	164,742	37,230
3 Contractual Services	40,626	95,451	88,409	-7,042
4 Materials and Supplies	16,526	9,716	7,051	-2,665
6 Equipment - \$5,000 and over	34,734	75,000	0	-75,000
7 Grants, Subsidies and Contributions	4,273	8,587	26,656	18,069
TOTAL OBJECTS	\$534,960	\$674,667	\$739,998	\$65,331
EXPENDITURES BY ACTIVITY:				
1 Inspector General	530,697	666,080	713,342	47,262
56 Workers Compensation Expenses	4,263	8,587	26,656	18,069
TOTAL ACTIVITIES	\$534,960	\$674,667	\$739,998	\$65,331
EXPENDITURES BY FUND:				
General	534,960	674,667	739,998	65,331
TOTAL FUNDS	\$534,960	\$674,667	\$739,998	\$65,331

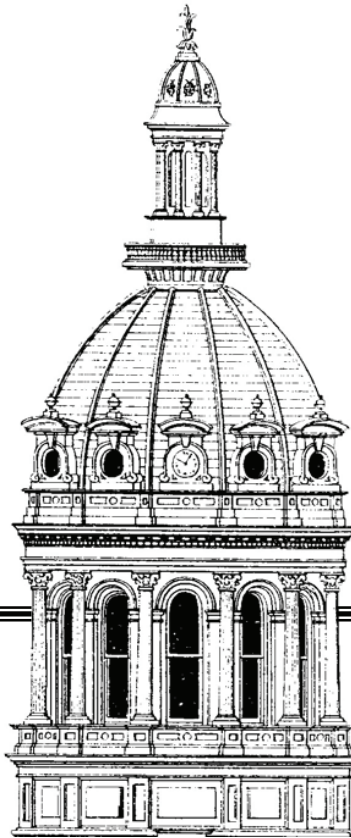
AGENCY: 4308 M-R: Office of the Inspector General

SERVICE: 836 Inspector General

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	126,900	0	0	1	126,900
00142	EXECUTIVE LEVEL I	948	1	0	1	76,500	0	0	1	76,500
10210	OIG AGENT	115	2	1	3	190,500	0	0	3	190,500
10063	SPECIAL ASSISTANT	089	1	0	1	57,711	0	0	1	57,711
Total 101 Permanent Full-time			5	1	6	451,611	0	0	6	451,611
Total All Funds			5	1	6	451,611	0	0	6	451,611

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Mayoralty-Related: Office of
the Labor Commissioner



Office of the Labor Commissioner

Budget: \$787,556

Positions: 5

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	697,348	784,381	787,556
AGENCY TOTAL	\$697,348	\$784,381	\$787,556

Overview

The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between Baltimore City municipal government and its employee collective bargaining units.

The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City's management team for collective bargaining, arbitrating employee disputes with City agencies, consulting with the administration on labor relations issues and recommending new and revising existing policies on employee labor relations.

The Labor Commissioner negotiates with eight City unions and associations. The office oversees contract administration by handling grievance hearings, mediation sessions and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, union leaders and employees, providing timely information through office publication (Labor Commissioner's Office bulletin) and training new employees, managers and supervisors on specific City policies.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
128 Labor Contract Negotiations and Administration	697,348	784,381	787,556
AGENCY TOTAL	\$697,348	\$784,381	\$787,556

Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
128 Labor Contract Negotiations and Administration	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
1 Salaries	347,887	399,014	409,029
2 Other Personnel Costs	81,098	153,546	160,946
3 Contractual Services	242,871	203,144	186,941
4 Materials and Supplies	5,700	4,369	4,454
5 Equipment - \$4,999 or less	17,660	22,298	22,732
7 Grants, Subsidies and Contributions	2,132	2,010	3,454
AGENCY TOTAL	\$697,348	\$784,381	\$787,556

Service 128: Labor Contract Negotiations and Administration**Priority Outcome: Innovative Government****Agency: M-R: Office of the Labor Commissioner**

Service Description: This service conducts contract negotiations with eight city unions and negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment; oversees the administration of the Memoranda of Understanding, and studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor management matters.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$697,348	5	\$784,381	5	\$787,556	5
TOTAL	\$697,348	5	\$784,381	5	\$787,556	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of training sessions provided to agencies	10	10	30
Efficiency	Percent of contractual negotiations completed without the need for retroactive payments	100%	80%	100%
Effectiveness	Percent of proposed dollar savings of requested contract/MOU changes approved by bargaining units	100%	100%	100%
Outcome	Percent of savings from grievance settled before arbitration	40%	45%	45%

MAJOR BUDGET ITEMS

- Recommended funding level will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2013 ADOPTED BUDGET	784,381
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	8,104
Adjustment for pension cost allocation	6,527
Change in allocation for Workers Compensation expense	1,444
Increase in employee compensation and benefits	2,784
Decrease in contractual services expenses	(16,203)
Increase in operating supplies and equipment	519
FISCAL 2014 RECOMMENDED BUDGET	787,556

AGENCY: 4341 M-R: Office of the Labor Commissioner
 SERVICE: 128 Labor Contract Negotiations and Administration

SERVICE BUDGET SUMMARY

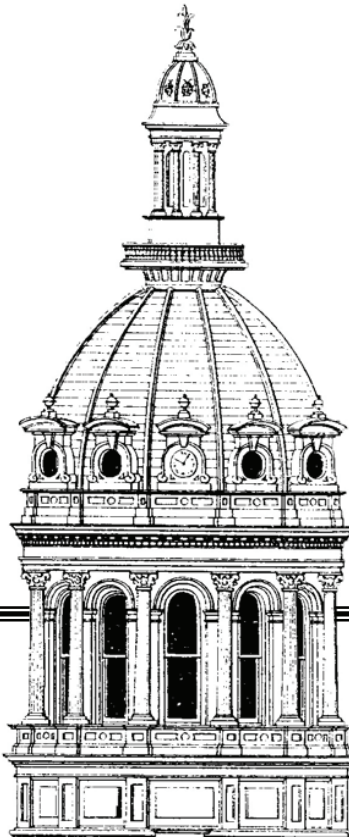
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	347,887	399,014	409,029	10,015
2 Other Personnel Costs	81,098	153,546	160,946	7,400
3 Contractual Services	242,871	203,144	186,941	-16,203
4 Materials and Supplies	5,700	4,369	4,454	85
5 Equipment - \$4,999 or less	17,660	22,298	22,732	434
7 Grants, Subsidies and Contributions	2,132	2,010	3,454	1,444
TOTAL OBJECTS	\$697,348	\$784,381	\$787,556	\$3,175
EXPENDITURES BY ACTIVITY:				
1 Labor Relations	696,398	782,371	784,102	1,731
56 Workers' Compensation Expenses	950	2,010	3,454	1,444
TOTAL ACTIVITIES	\$697,348	\$784,381	\$787,556	\$3,175
EXPENDITURES BY FUND:				
General	697,348	784,381	787,556	3,175
TOTAL FUNDS	\$697,348	\$784,381	\$787,556	\$3,175

AGENCY: 4341 M-R: Office of the Labor Commissioner
 SERVICE: 128 Labor Contract Negotiations and Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	2	0	2	198,600	0	0	2	198,600
00114	LABOR RELATIONS SPECIALIST	117	1	0	1	69,800	0	0	1	69,800
10063	SPECIAL ASSISTANT	089	1	0	1	54,699	0	0	1	54,699
00702	ADM COORDINATOR	087	1	0	1	49,789	0	0	1	49,789
Total 101 Permanent Full-time			5	0	5	372,888	0	0	5	372,888
Total All Funds			5	0	5	372,888	0	0	5	372,888

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Mayoralty-Related: Self-Insurance Fund

Self-Insurance Fund

Budget: \$13,299,240

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	11,413,752	13,044,888	13,299,240
Motor Vehicle	1,458,814	0	0
AGENCY TOTAL	\$12,872,566	\$13,044,888	\$13,299,240

Overview

The City's Self-Insurance Fund, established in Fiscal 1987, provides funding to cover property losses, tort claims, auto liability, purchases of insurance policies such as coverage for City property and workers' compensation. The fund is managed by the Office of Risk Management in the Department of Finance.

The annual contribution to the Self-Insurance Fund is made from a variety of funding sources. This service provides a portion of the General Fund contribution to the Self-Insurance Fund and to the Unemployment Insurance Fund. Other contributions to the Self-Insurance Fund, such as those from grant funds, and the Water and Waste Water Utility Funds, are contained within the respective agencies' budgets. Currently the Baltimore City Public Schools System also participates in the City program. Appropriations are based on both prior loss experience and on estimated premium costs for insurance policies.

Beginning with the Fiscal 2006 Ordinance of Estimates annual worker's compensation costs are allocated to all City agency budgets (the Fiscal 2014 worker's compensation budget is \$41.7 million). 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.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
126 Contribution to Self-Insurance Fund	12,872,566	13,044,888	13,299,240
AGENCY TOTAL	\$12,872,566	\$13,044,888	\$13,299,240

Dollars by Object

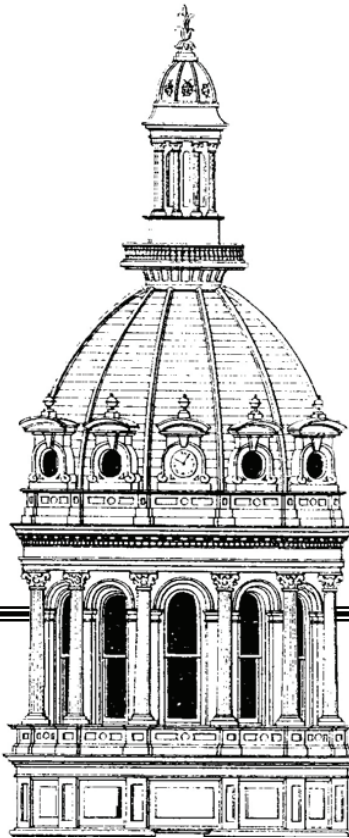
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
7 Grants, Subsidies and Contributions	12,872,566	13,044,888	13,299,240
AGENCY TOTAL	\$12,872,566	\$13,044,888	\$13,299,240

AGENCY: 4313 M-R: Self-Insurance Fund

SERVICE: 126 Contribution to Self-Insurance Fund

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	12,872,566	13,044,888	13,299,240	254,352
TOTAL OBJECTS	\$12,872,566	\$13,044,888	\$13,299,240	\$254,352
EXPENDITURES BY ACTIVITY:				
1 Property and Reserve	2,029,523	2,061,995	2,102,204	40,209
3 Auto/Animal Liability	743,534	755,431	770,162	14,731
5 General Tort Liability	2,684,143	2,727,089	2,780,267	53,178
7 Other Risks	1,915,008	1,945,648	1,983,588	37,940
9 Risk Management Administration	355,890	361,584	368,635	7,051
11 Unemployment Compensation	929,912	944,791	963,214	18,423
13 Workers' Compensation	4,204,356	4,237,987	4,320,605	82,618
15 Commodity and Service Contract Insurance	10,200	10,363	10,565	202
TOTAL ACTIVITIES	\$12,872,566	\$13,044,888	\$13,299,240	\$254,352
EXPENDITURES BY FUND:				
General	11,413,752	13,044,888	13,299,240	254,352
Motor Vehicle	1,458,814	0	0	0
TOTAL FUNDS	\$12,872,566	\$13,044,888	\$13,299,240	\$254,352



Mayoralty-Related: Retirees' Benefits

Retirees' Benefits

Budget: \$60,000,334

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	60,946,646	67,934,949	60,000,334
Motor Vehicle	8,535,253	0	0
AGENCY TOTAL	\$69,481,899	\$67,934,949	\$60,000,334

Overview

This service provides funding for the health care benefits of approximately 10,500 retired City employees. The funding for approximately 6,000 Baltimore City Public School System retirees is budgeted in Service 352: Baltimore City Public Schools. Retirees currently pay a share of the premium costs for their health care benefits: 50% or more for medical plans and 10% for prescription drug plans

The Governmental Accounting Standards Board (GASB) has instituted an accounting rule change which mandates that OPEB benefits be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City has established an OPEB Trust Fund. The Fiscal 2014 General Fund budget recommendation includes a \$3.5 million contribution to the Trust. This level of funding is a \$5 million reduction versus the Fiscal 2013, due to the sunset of retiree pharmacy coverage as part of the Ten-Year Financial Plan.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
351 Retirees' Benefits	69,481,899	67,934,949	60,000,334
AGENCY TOTAL	\$69,481,899	\$67,934,949	\$60,000,334

Dollars by Object

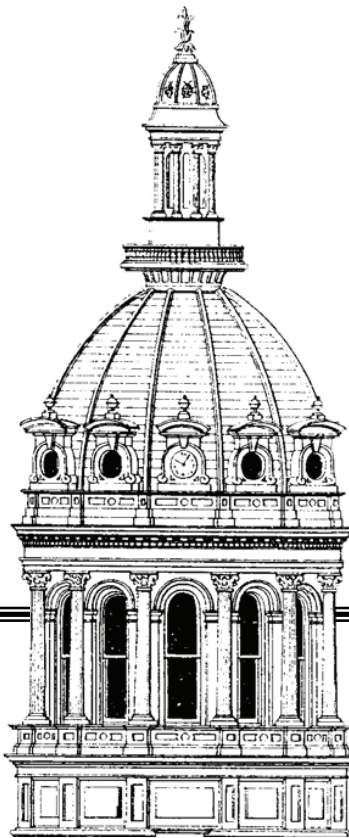
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-10,533,825	-10,533,825	-10,044,898
2 Other Personnel Costs	2,242,392	-754,447	1,404,077
3 Contractual Services	77,773,332	70,723,221	65,141,155
7 Grants, Subsidies and Contributions	0	8,500,000	3,500,000
AGENCY TOTAL	\$69,481,899	\$67,934,949	\$60,000,334

AGENCY: 4376 M-R: Retirees' Benefits

SERVICE: 351 Retirees' Benefits

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-10,533,825	-10,533,825	-10,044,898	488,927
2 Other Personnel Costs	2,242,392	-754,447	1,404,077	2,158,524
3 Contractual Services	77,773,332	70,723,221	65,141,155	-5,582,066
7 Grants, Subsidies and Contributions	0	8,500,000	3,500,000	-5,000,000
TOTAL OBJECTS	\$69,481,899	\$67,934,949	\$60,000,334	\$-7,934,615
EXPENDITURES BY ACTIVITY:				
1 Retirees' Benefits	88,550,977	69,968,774	66,545,232	-3,423,542
5 Other Post Employee Benefits	0	8,500,000	3,500,000	-5,000,000
15 Transfers	-19,069,078	-10,533,825	-10,044,898	488,927
TOTAL ACTIVITIES	\$69,481,899	\$67,934,949	\$60,000,334	\$-7,934,615
EXPENDITURES BY FUND:				
General	60,946,646	67,934,949	60,000,334	-7,934,615
Motor Vehicle	8,535,253	0	0	0
TOTAL FUNDS	\$69,481,899	\$67,934,949	\$60,000,334	\$-7,934,615



Mayoralty-Related: TIF Debt Service

TIF Debt Service

Budget: \$8,569,333

Positions: 0

Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	3,612,005	9,637,187	8,569,333
AGENCY TOTAL	\$3,612,005	\$9,637,187	\$8,569,333

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 2014 is 8.6 million. Of this amount, \$7.2 million is related to principal and interest payments for the Belvedere Square, Clipper Mill, Harborview, Strathdale Manor, Charles Village, Mondawmin Mall, North Locus Point and East Baltimore Development Inc. Phase II projects. The remaining \$1.3 million is for projects to be determined.

Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
124 TIF Debt Service	3,612,005	9,637,187	8,569,333
AGENCY TOTAL	\$3,612,005	\$9,637,187	\$8,569,333

Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
8 Debt Service	3,612,005	9,637,187	8,569,333
AGENCY TOTAL	\$3,612,005	\$9,637,187	\$8,569,333

AGENCY: 4315 M-R: TIF Debt Service

SERVICE: 124 TIF Debt Service

SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	3,612,005	9,637,187	8,569,333	-1,067,854
TOTAL OBJECTS	\$3,612,005	\$9,637,187	\$8,569,333	\$-1,067,854
EXPENDITURES BY ACTIVITY:				
1 Belvedere Square	562,294	185,730	117,876	-67,854
2 Clipper Mill	615,385	563,844	563,844	0
3 Harborview	377,933	629,190	629,190	0
4 Strathdale Manor	1,163	462,520	462,520	0
5 Charles Village	931,858	0	0	0
6 Mondawmin Mall	140,905	206,065	838,838	632,773
7 North Locust Point	216,066	838,838	206,065	-632,773
8 EBDI Phase 2	766,401	4,431,000	4,431,000	0
64 Unallocated	0	2,320,000	1,320,000	-1,000,000
TOTAL ACTIVITIES	\$3,612,005	\$9,637,187	\$8,569,333	\$-1,067,854
EXPENDITURES BY FUND:				
General	3,612,005	9,637,187	8,569,333	-1,067,854
TOTAL FUNDS	\$3,612,005	\$9,637,187	\$8,569,333	\$-1,067,854

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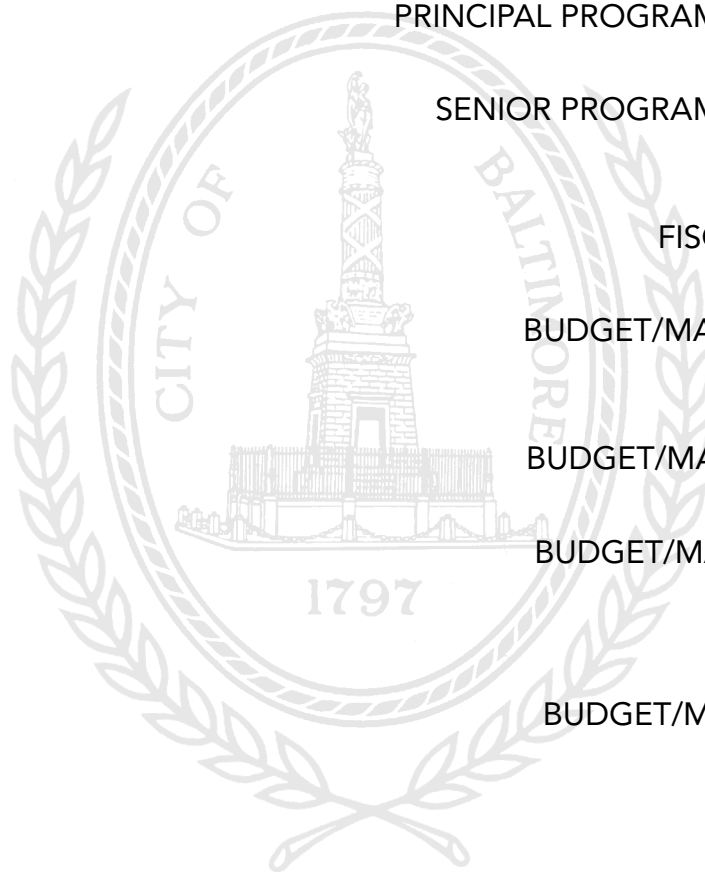
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