FISCAL 2012

Agency Detail

Board of Estimates Recommendations

VOLUME II

Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland

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AGENCY DETAIL, VOLUME II

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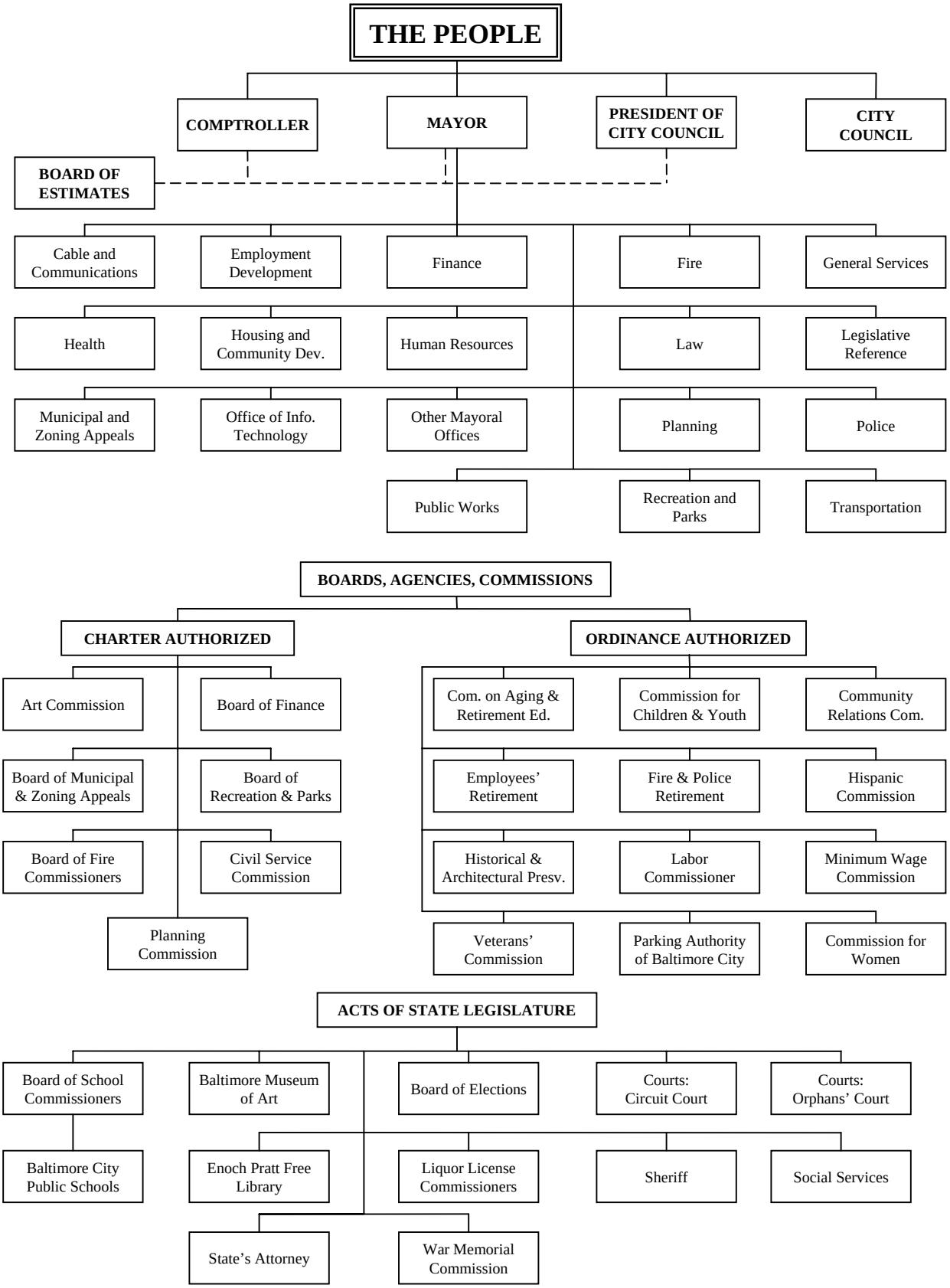
Agency Detail - Volume II

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 requests through Ordinance of Estimates.

Agency Overviews, Recommendations and Detail – The information is organized in alphabetical order by agency. A divider identifies each agency and the exhibits are organized in the following manner:

Budget Structure Chart

Dollars by Fund

Agency Overview

Agency Dollars by Service

Agency Positions by Service

Agency Dollars by Object

Service Budget Sections

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

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

Glossary

AGENCY DETAIL
User's Guide

IMPORTANT NOTES ABOUT THE FISCAL 2012 AGENCY DETAIL:

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

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

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

Fiscal 2012
Agency Detail - Volume II

Agency Overviews, Recommendations and Details

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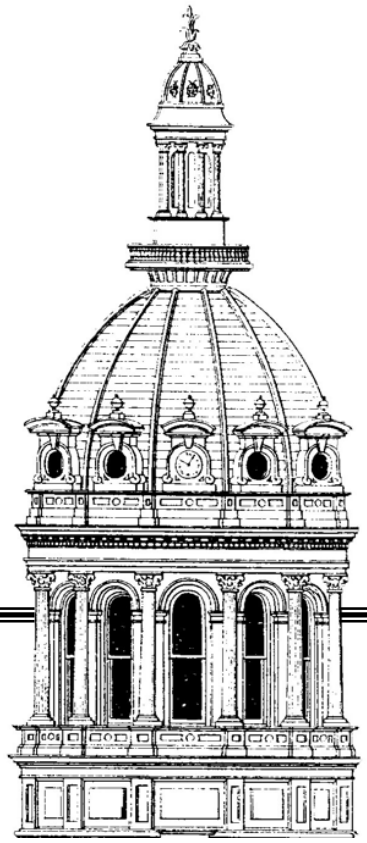
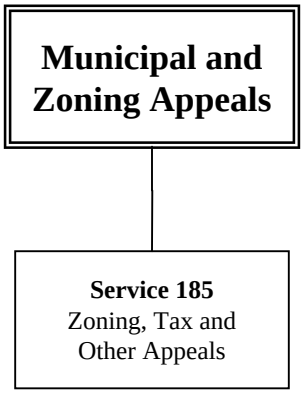


Municipal and Zoning Appeals


Municipal and Zoning Appeals
Service 185
Zoning, Tax and Other Appeals

Municipal and Zoning Appeals

Budget: $465,832
Positions: 9

Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	286,534	391,351	383,045	465,832
AGENCY TOTAL	**$286,534**	**$391,351**	**$383,045**	**$465,832**

Overview

The Board of Municipal and Zoning Appeals was established under the authority of an ordinance of the City to hear and render decisions regarding zoning, condemnation and other municipal matters.

The Board of Municipal and Zoning Appeals is responsible for acting as an appellate agency for major departments of City government. Reports are issued to the City Council on ordinances requiring zoning advice. The board advises and participates in the regulation of land use; administers the Planned Unit Development ordinance; and maintains housing and neighborhood standards.

Dollars by Service

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
185	Zoning, Tax and Other Appeals	391,351	383,045	465,832
	AGENCY TOTAL	**$391,351**	**$383,045**	**$465,832**

Number of Positions by Service

		FY 2011 Budgeted Positions	FY 2011 B of E Changes	FY 2012 Recommended Changes	FY 2012 Recommended Positions
185	Zoning, Tax and Other Appeals	9	0	0	9
	AGENCY TOTAL	**9**	**0**	**0**	**9**

Dollars by Object

		Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
1	Salaries	229,133	288,027	282,467	355,303
2	Other Personnel Costs	46,099	67,006	64,067	74,018
3	Contractual Services	8,131	25,000	25,193	25,193
4	Materials and Supplies	1,219	4,237	4,237	4,237
5	Equipment - $4,999 or less	1,952	2,081	2,081	2,081
6	Equipment - $5,000 and over	0	5,000	5,000	5,000
	AGENCY TOTAL	**$286,534**	**$391,351**	**$383,045**	**$465,832**

185. Zoning, Tax and Other Appeals

Service Description

This service provides specific procedures and regulations to implement the City's Comprehensive Plan for the orderly development and the most appropriate use of land throughout the City of Baltimore. The Board of Municipal and Zoning Appeals (BMZA) plays a crucial role in the administration and implementation of the zoning code. BMZA provides public notice and schedules hearings regarding conditional use permits, variances for physical development projects, applications relating to nonconforming uses of property, street signs and off-street parking regulations.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $74,481 (19%) above the Fiscal 2011 level of appropriation. The recommended funding level will allow the service to hire an attorney to draft all BMZA opinions within 30 days of each hearing.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$391,351**
Changes with service impacts	
Create an Attorney position	80,000
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(5,081)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	2,100
Decrease in employee compensation and benefits	(2,731)
Increase in contractual services expenses	193
FISCAL 2012 RECOMMENDED BUDGET	**$465,832**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of Conditional Appeals	349	400	450
Efficiency	Hearings per FTE	N/A	33	33
Effectiveness	Average # of days from filing to written resolution	N/A	90	45
Outcome	% of public hearings which result in permit application	N/A	N/A	80%
Outcome	# of Appeals for Judicial Review	7	6	4

AGENCY: 7900 Municipal and Zoning Appeals
SERVICE: 185 Zoning, Tax and Other Appeals

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	288,027	282,467	355,303	67,276
2	Other Personnel Costs	67,006	64,067	74,018	7,012
3	Contractual Services	25,000	25,193	25,193	193
4	Materials and Supplies	4,237	4,237	4,237	0
5	Equipment - $4,999 or less	2,081	2,081	2,081	0
6	Equipment - $5,000 and over	5,000	5,000	5,000	0
	TOTAL OBJECTS	**$391,351**	**$383,045**	**$465,832**	**$74,481**
	EXPENDITURES BY ACTIVITY:				
1	Zoning, Tax, and Other Appeals	391,351	383,045	465,832	74,481
	TOTAL ACTIVITIES	**$391,351**	**$383,045**	**$465,832**	**$74,481**
	EXPENDITURES BY FUND:				
	General	391,351	383,045	465,832	74,481
	TOTAL FUNDS	**$391,351**	**$383,045**	**$465,832**	**$74,481**

AGENCY: 7900 Municipal and Zoning Appeals
SERVICE: 185 Zoning, Tax and Other Appeals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00719	CHAIRMAN BMZA	85A	1	0	1	8,772	0	0	1	8,772
00775	MEMBER BMZA	84A	4	0	4	32,892	0	0	4	32,892
00143	EXECUTIVE LEVEL II	959	1	0	1	94,600	0	0	1	94,600
10205	ZONING APPEALS OFFICER	115	1	0	1	62,200	0	0	1	62,200
42621	ZONING APPEALS ADVISOR BMZA	090	1	0	1	42,267	0	0	1	42,267
33253	TYPIST III	078	1	0	1	33,611	0	0	1	33,611
	Total 101 Permanent Full-time		**9**	**0**	**9**	**274,342**	**0**	**0**	**9**	**274,342**
	Total All Funds		**9**	**0**	**9**	**274,342**	**0**	**0**	**9**	**274,342**

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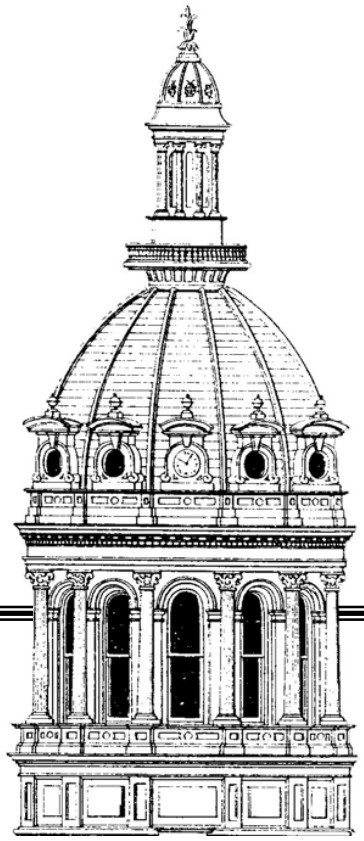
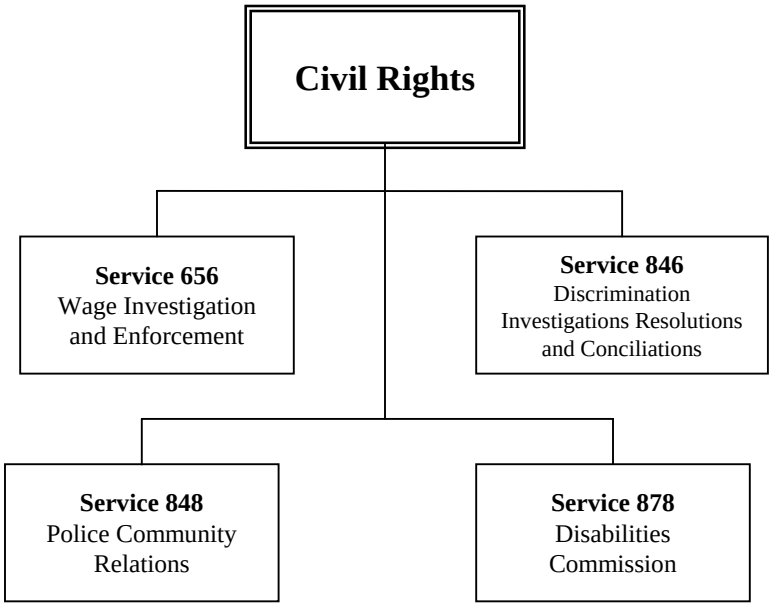


Civil Rights


Civil Rights
Service 656
Wage Investigation and Enforcement
Service 846
Discrimination Investigations Resolutions and Conciliations
Service 848
Police Community Relations
Service 878
Disabilities Commission

Office of Civil Rights

Budget: $1,157,423
Positions: 16

Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	870,666	1,022,381	1,062,703	1,106,539
Federal	3,887	50,128	50,917	50,884
AGENCY TOTAL	**$874,553**	**$1,072,509**	**$1,113,620**	**$1,157,423**

Overview

The over-arching mission of the Office of Civil Rights (OCR) is to carry out activities to eliminate discrimination and protect individuals' civil rights. To that end, the Office of Civil Rights houses three distinct commissions: the Community Relations Commission, the Commission on Disabilities, and the Wage Commission.

The Community Relations Commission was established through Ordinance as the City's official anti-discrimination agency with the authority and responsibility for the elimination of discrimination in all areas of community life. The Board of Commissioners, appointed by the Mayor and approved by the City Council, advises and oversees activities to achieve this purpose, carried out by the Executive Director and staff of the agency.

Housed within the agency's budget is the Civilian Review Board for Baltimore City. House Bill 1138, enacted in the 1999 session of the Maryland General Assembly, repealed the Complaint Evaluation Board (CEB) and established the Civilian Review Board to investigate and evaluate certain categories of complaints from the public against the Baltimore Police Department and to review the department's policies and make recommendations.

Senate Bill 616, enacted in the 2000 session of the Maryland General Assembly, expanded the authority of the Baltimore City Civilian Review Board. This revision included the following law enforcement units in Baltimore City: the Baltimore City School Police and the Baltimore City Sheriff's Department. The bill also repealed the previous termination date of September 30, 2002 as it applied to the board. The legislation provides that staff of the Community Relations Commission may be assigned to assist the Board by the Mayor of the City of Baltimore.

The Community Relations Commission receives, investigates, and resolves complaints alleging illegal discrimination; works to eliminate discrimination of any form because of race, color, religion, national origin, ancestry, sex, marital status, physical or mental disability, sexual orientation, age, and gender identity and expression; educates the public regarding anti-discrimination laws and; promotes human and civil rights; and provides rumor control services for the metropolitan area. The Community Relations Commission also works with the police to improve community relations.

The Commission on Disabilities is responsible for ensuring that the City is in compliance with the Americans with Disabilities Act in providing accessibility and accommodations to people with disabilities in City facilities, programs and services. The Commission also provides information and educational programs for City government and for businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities.

The Wage Commission was established by City Ordinance to enforce provisions of the City wage law and to establish prevailing and living wages for employees of contractors doing business with the City. The Wage Commission conducts on-site investigations, issues orders for payment of back wages, and assesses penalties for violations in the areas on non-payment of legal wages, late submission of certified payrolls and incorrect ratios of apprentices to journeymen.

Dollars by Service

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
656	Wage Investigation and Enforcement	169,710	177,499	223,926
846	Discrimination Investigations, Resolutions and Con	599,206	629,976	631,351
848	Police Community Relations	207,680	208,035	207,500
878	Disabilities Commission	95,913	98,110	94,646
	AGENCY TOTAL	**$1,072,509**	**$1,113,620**	**$1,157,423**

Number of Positions by Service

		FY 2011 Budgeted Positions	FY 2011 B of E Changes	FY 2012 Recommended Changes	FY 2012 Recommended Positions
656	Wage Investigation and Enforcement	3	0	0	3
846	Discrimination Investigations, Resolutions and Con	11	0	0	11
848	Police Community Relations	1	0	0	1
878	Disabilities Commission	1	0	0	1
	AGENCY TOTAL	**16**	**0**	**0**	**16**

Dollars by Object

		Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
0	Transfers	0	-59,000	-59,000	-60,000
1	Salaries	567,600	833,929	860,629	796,941
2	Other Personnel Costs	120,363	152,480	166,249	175,755
3	Contractual Services	150,680	141,116	141,758	238,443
4	Materials and Supplies	14,753	3,984	3,984	6,284
7	Grants, Subsidies and Contributions	21,157	0	0	0
	AGENCY TOTAL	**$874,553**	**$1,072,509**	**$1,113,620**	**$1,157,423**

656. Wage Investigation and Enforcement

Service Description

This service adds economic value to the City's low/moderate income work force through the enforcement of the City's Minimum, Living and Prevailing Wage Laws. Living Wage enforces the City's Living Wage pay rate of $10.59 for all City service contracts. Minimum Wage sets the highest standard of coverage for employees by providing wages and overtime protection for all City businesses with two or more employees. Prevailing Wage establishes and enforces 140 labor and mechanic pay rates that are incorporated into the City's capital construction and requirements contracts. A one stop location is provided for obtaining information and filing wage complaints, resulting in recovering back pay and lost wages for employees.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $54,216 (31.9%) above the Fiscal 2011 level of appropriation. In Fiscal 2012, this service will implement a Labor Compliance Reporting System, an electronic system for contractors and sub-contractors to submit their payrolls for review and verification. The Office of Civil Rights will partner with the Office of Employment Development and the Minority Women Business Opportunity Office to develop and institute the reporting system. For Fiscal 2012, the service will increase the percentage of cases closed within 6 months from 40% to 60%.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$169,710**
Changes with service impacts	
Purchase labor compliance reporting software	50,000
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(3,068)
Decrease in employee compensation and benefits	(2,723)
Increase in contractual services expenses	10,007
FISCAL 2012 RECOMMENDED BUDGET	**$223,926**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Complaints & Violations	524	450	450
Output	Restitution & Penalty Assessed	$420,500	$325,000	$325,000
Efficiency	Average number of months to complete a case	4	7	7
Effectiveness	% of wage cases closed under 6 months	60%	40%	60%
Outcome	% of Restitution & Penalty Collected	28%	30%	30%

AGENCY: 500 Office of Civil Rights
SERVICE: 656 Wage Investigation and Enforcement

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-57,000	-57,000	-57,000	0
1	Salaries	182,921	187,914	172,839	-10,082
2	Other Personnel Costs	38,170	40,959	42,461	4,291
3	Contractual Services	5,035	5,042	65,042	60,007
4	Materials and Supplies	584	584	584	0
	TOTAL OBJECTS	**$169,710**	**$177,499**	**$223,926**	**$54,216**
	EXPENDITURES BY ACTIVITY:				
1	Administration - Wage Commission	169,710	177,499	223,926	54,216
	TOTAL ACTIVITIES	**$169,710**	**$177,499**	**$223,926**	**$54,216**
	EXPENDITURES BY FUND:				
	General	169,710	177,499	223,926	54,216
	TOTAL FUNDS	**$169,710**	**$177,499**	**$223,926**	**$54,216**

AGENCY: 500 Office of Civil Rights
SERVICE: 656 Wage Investigation and Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00142	EXECUTIVE LEVEL I	948	1	0	1	74,500	0	0	1	74,500
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	51,400	0	0	1	51,400
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	49,514	0	0	1	49,514
	Total 101 Permanent Full-time		**3**	**0**	**3**	**175,414**	**0**	**0**	**3**	**175,414**
	Total All Funds		**3**	**0**	**3**	**175,414**	**0**	**0**	**3**	**175,414**

846. Discrimination Complaint Intake, Investigations, Resolutions and Conciliations

Service Description

This service investigates complaints of unlawful discrimination in the areas of employment, housing, public accommodation, education, and health and welfare occurring in Baltimore City. The service promotes the availability of quality jobs and existence of a fair and inclusive workforce through the enforcement of Article IV of the Baltimore City Code.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $31,389 (5.7%) above the Fiscal 2011 level of appropriation. Two Community Relations Commission Representatives will be reclassified as Program Compliance Officer II. This will allow staff of this service and Wage Commission to be cross-trained. For Fiscal 2012, the service anticipates closing 75% of complaint cases within 250 days, in accordance with industry standards. This service will also offer mediation as an option for resolving complaints and will contract a Mediation Coordinator to manage external mediation cases. The number of complaint cases closed will increase from 20 to 30 cases per investigator.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$549,078**
Changes with service impacts	
Reclassify 2 Community Relations Commission Representative positions	11,000
Eliminate funding for one vacant position	(38,873)
New contract for a Mediation Coordinator	6,000
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(6,658)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	9,109
Decrease in employee compensation and benefits	(7,431)
Shift funding for office rent from service #848, Police Community Relations	23,092
Increase in office space rental	30,746
Increase in contractual services expenses	4,404
FISCAL 2012 RECOMMENDED BUDGET	**$580,467**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of complaints authorized for investigation annually	120	160	150
Efficiency	# of complaints closed per investigator annually	15	20	30
Effectiveness	% of complaints closed within 250 days after authorization	60%	75%	75%
Outcome	% of complaints closed through negotiated resolution	50%	60%	60%
Outcome	% of charging parties rating process as balanced & timely	new measure	50%	50%

AGENCY: 500 Office of Civil Rights
SERVICE: 846 Discrimination Investigations, Resolutions and Concilations

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	403,987	423,028	377,940	-26,047
2	Other Personnel Costs	86,766	97,953	86,716	-50
3	Contractual Services	106,753	107,295	164,995	58,242
4	Materials and Supplies	1,700	1,700	1,700	0
	TOTAL OBJECTS	**$599,206**	**$629,976**	**$631,351**	**$32,145**
	EXPENDITURES BY ACTIVITY:				
1	Discrimination Investigations, Resolutions, and Co	599,206	629,976	631,351	32,145
	TOTAL ACTIVITIES	**$599,206**	**$629,976**	**$631,351**	**$32,145**
	EXPENDITURES BY FUND:				
	General	549,078	579,059	580,467	31,389
	Federal	50,128	50,917	50,884	756
	TOTAL FUNDS	**$599,206**	**$629,976**	**$631,351**	**$32,145**

AGENCY: 500 Office of Civil Rights
SERVICE: 846 Discrimination Investigations, Resolutions and Concilations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00143	EXECUTIVE LEVEL II	959	1	0	1	95,900	0	0	1	95,900
84224	COMMUNITY RELATIONS REP SUPV	112	1	0	1	59,600	0	0	1	59,600
84221	COMMUNITY RELATIONS REPRESENTA	087	7	0	7	276,922	0	0	7	276,922
33233	SECRETARY III	084	1	0	1	45,992	0	0	1	45,992
	Total 101 Permanent Full-time		**10**	**0**	**10**	**478,414**	**0**	**0**	**10**	**478,414**
Federal Fund										
101	**Permanent Full-time**									
84221	COMMUNITY RELATIONS REPRESENTA	087	1	0	1	37,407	0	0	1	37,407
	Total 101 Permanent Full-time		**1**	**0**	**1**	**37,407**	**0**	**0**	**1**	**37,407**
	Total All Funds		**11**	**0**	**11**	**515,821**	**0**	**0**	**11**	**515,821**

848. Police Community Relations

Service Description

This service promotes improved police and community relations and includes outreach, dialogue, prevention, and response. This service will utilize a combination of Office of Civil Rights staff, Civilian Review Board staff and community volunteers to investigate complaints of police misconduct and to offer an alternative dispute resolution process to resolve complaints.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $180 (0.1%) below the Fiscal 2011 level of appropriation and maintains current services.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$207,680**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(751)
Increase in employee compensation and benefits	20,193
Decrease in contractual services expenses	(21,922)
Increase in operating supplies and equipment	2,300
FISCAL 2012 RECOMMENDED BUDGET	**$207,500**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of collaborative meetings, forums & presentations convened between community & police	new measure	new measure	4 annually
Efficiency	# of investigations completed annually by Civilian Review Board Investigators, per Investigator	new measure	60	50
Effectiveness	% of investigations completed within 180 days	new measure	30%	40%
Outcome	% of investigations reversed by Law Enforcement Unit in response to CRB recommendation	new measure	5%	10%
Outcome	% of citizens satisfied with CRB complaint process	new measure	40%	40%

AGENCY: 500 Office of Civil Rights
SERVICE: 848 Police Community Relations

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	164,421	165,387	164,820	399
2	Other Personnel Costs	14,231	13,527	33,274	19,043
3	Contractual Services	27,328	27,421	5,406	-21,922
4	Materials and Supplies	1,700	1,700	4,000	2,300
	TOTAL OBJECTS	**$207,680**	**$208,035**	**$207,500**	**$-180**
	EXPENDITURES BY ACTIVITY:				
1	Police Community Relations	207,680	208,035	207,500	-180
	TOTAL ACTIVITIES	**$207,680**	**$208,035**	**$207,500**	**$-180**
	EXPENDITURES BY FUND:				
	General	207,680	208,035	207,500	-180
	TOTAL FUNDS	**$207,680**	**$208,035**	**$207,500**	**$-180**

AGENCY: 500 Office of Civil Rights
SERVICE: 848 Police Community Relations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	49,287	0	0	1	49,287
	Total 101 Permanent Full-time		**1**	**0**	**1**	**49,287**	**0**	**0**	**1**	**49,287**
	Total All Funds		**1**	**0**	**1**	**49,287**	**0**	**0**	**1**	**49,287**

878. Disabilities Commission

Service Description

This service is responsible for ensuring the accessibility of City facilities, programs and services for residents with disabilities monitoring the city's compliance with the Americans with Disabilities Act (ADA) and providing information and educational programs for City government and businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities. According to the 2006 American Community Survey, there are over 110,000 people with disabilities in the City.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $1,267 (1.3%) below the Fiscal 2011 level of appropriation and maintains current services.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$95,913**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(1,651)
Change in inter-agency transfer credits	(1,000)
Increase in employee compensation and benefits	384
Increase in contractual services expenses	1,000
FISCAL 2012 RECOMMENDED BUDGET	**$94,646**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of complaints	88	90	90
Efficiency	avg days to respond to complaint case	3	3	5
Effectiveness	% of complaint cases responded to within 5 days	94%	95%	90%
Outcome	% of City facilities fully compliant with ADA standards	10%	10%	11%

AGENCY: 500 Office of Civil Rights
SERVICE: 878 Disabilities Commission

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-2,000	-2,000	-3,000	-1,000
1	Salaries	82,600	84,300	81,342	-1,258
2	Other Personnel Costs	13,313	13,810	13,304	-9
3	Contractual Services	2,000	2,000	3,000	1,000
	TOTAL OBJECTS	**$95,913**	**$98,110**	**$94,646**	**$-1,267**
	EXPENDITURES BY ACTIVITY:				
1	Administration	95,913	98,110	94,646	-1,267
	TOTAL ACTIVITIES	**$95,913**	**$98,110**	**$94,646**	**$-1,267**
	EXPENDITURES BY FUND:				
	General	95,913	98,110	94,646	-1,267
	TOTAL FUNDS	**$95,913**	**$98,110**	**$94,646**	**$-1,267**

AGENCY: 500 Office of Civil Rights
SERVICE: 878 Disabilities Commission

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00142	EXECUTIVE LEVEL I	948	1	0	1	82,600	0	0	1	82,600
		Total 101 Permanent Full-time	**1**	**0**	**1**	**82,600**	**0**	**0**	**1**	**82,600**
		Total All Funds	**1**	**0**	**1**	**82,600**	**0**	**0**	**1**	**82,600**

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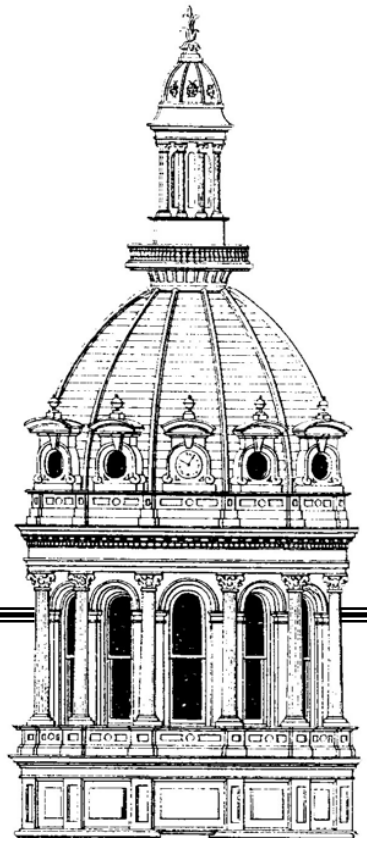
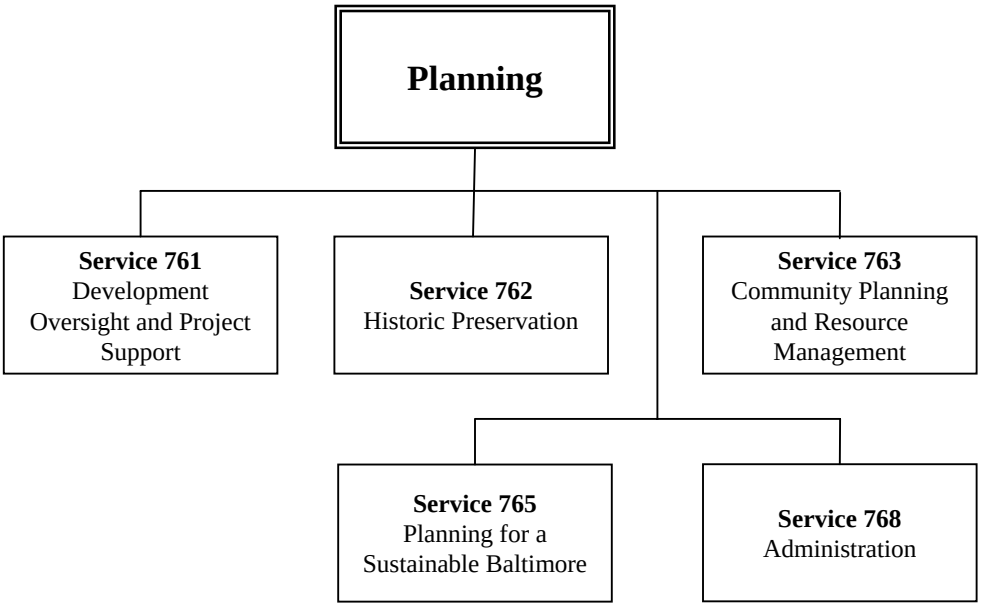


Planning


Planning
Service 761
Development Oversight and Project Support
Service 762
Historic Preservation
Service 763
Community Planning and Resource Management
Service 765
Planning for a Sustainable Baltimore
Service 768
Administration

Planning

Budget: $3,266,075
Positions: 47

Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	1,472,162	1,533,142	1,553,773	2,000,655
Motor Vehicle	586,185	570,993	569,940	0
Federal	988,984	1,199,483	1,293,507	1,251,420
State	100,662	14,000	14,000	14,000
AGENCY TOTAL	**$3,147,993**	**$3,317,618**	**$3,431,220**	**$3,266,075**

Overview
The Department of Planning provides the highest level services and leadership in urban and strategic planning, historical, and architectural preservation, zoning, design, development, and capital budgeting to promote the sustained economic, social, and community development of the City of Baltimore.

The services provided by the Department of Planning are mandated by Articles VI and VII of the Baltimore City Charter and the Zoning Code. The Planning Commission is the policymaking authority for the Department and consists of the Mayor or designee, the Director of Public Works, a member of the City Council, and six City residents appointed by the Mayor and confirmed by the City Council.

The Charter authorizes the Planning Commission to develop and update plans for the physical development of the City, review proposals for the subdivision of land, submit an annual capital budget and six-year Capital Improvement Program and make recommendations on proposed amendments to the City's Zoning Ordinance. The Comprehensive Master Plan guides future development and the capital budget.

The Planning Commission relies on department staff to develop plans, conduct permit reviews, conduct studies and make policy and zoning recommendations related to land use, economic development, housing, transportation, environmental and other planning issues. The department monitors the capital budget, serves as community liaisons and works closely with the Mayor's Office and other agencies.

The Department of Planning also provides historical and architectural preservation services as mandated by Article VI of the City Code. The Commission on Historical and Architectural Preservation is the policymaking authority for these services and consists of eleven City residents appointed by the Mayor and confirmed by the City Council.

The Commission on Historical and Architectural Preservation designates historic districts and landmarks, reviews all proposed alterations to properties in historic districts and landmarks, and generally undertakes efforts to support and provide incentives for historic preservation. The Commission relies on department staff to make recommendations, conduct surveys, implement incentive programs and make policy and other recommendations related to historical and architectural preservation.

The Office of Sustainability, within the Department of Planning, was created by ordinance in 2007 to develop and implement the City of Baltimore Sustainability Plan. The Office of Sustainability also manages environmental planning and regulatory functions, as well as staffing the Sustainability Commission.

Dollars by Service

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
761	Development Oversight and Project Support	845,767	833,815	853,549
762	Historic Preservation	425,931	433,844	433,781
763	Community Planning and Resource Management	778,174	833,818	1,216,159
764	Six-Year Capital Improvement Program	148,016	168,382	0
765	Planning for a Sustainable Baltimore	281,136	296,520	359,364
766	Information Analysis for City Planning	387,381	385,968	0
768	Administration - Planning	451,213	478,873	403,222
	AGENCY TOTAL	**$3,317,618**	**$3,431,220**	**$3,266,075**

Number of Positions by Service

		FY 2011 Budgeted Positions	FY 2011 B of E Changes	FY 2012 Recommended Changes	FY 2012 Recommended Positions
761	Development Oversight and Project Support	17	0	1	18
762	Historic Preservation	6	0	0	6
763	Community Planning and Resource Management	9	0	4	13
764	Six-Year Capital Improvement Program	2	0	-2	0
765	Planning for a Sustainable Baltimore	4	0	0	4
766	Information Analysis for City Planning	4	0	-4	0
768	Administration - Planning	7	0	-1	6
	AGENCY TOTAL	**49**	**0**	**-2**	**47**

Dollars by Object

		Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
0	Transfers	-80,942	-359,142	-359,142	-359,142
1	Salaries	2,426,435	2,653,497	2,734,846	2,613,991
2	Other Personnel Costs	586,377	667,890	762,934	756,008
3	Contractual Services	189,097	175,902	177,320	152,094
4	Materials and Supplies	20,380	19,805	19,805	11,571
5	Equipment - $4,999 or less	5,300	64,900	0	8,500
7	Grants, Subsidies and Contributions	1,346	94,766	95,457	83,053
	AGENCY TOTAL	**$3,147,993**	**$3,317,618**	**$3,431,220**	**$3,266,075**

761. Development Oversight and Project Support

Service Description

This service helps to create stable, vibrant neighborhoods by overseeing the review of all development projects. The service supports the Planning Commission and City Council and includes researching all development proposals, meeting with applicants and stakeholders, notifying the respective communities, scheduling public meetings, ensuring that properties are posted, and preparing and presenting staff reports at public meetings. The department estimates that it will approve 75% of subdivision plans in less than 30 days.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $480,642 (167.4%) above the Fiscal 2011 level of appropriation due to elimination of Motor Vehicle Funds for this service. The total reduction of Motor Vehicle and General Funds is $77,950 (9.2%) below the Fiscal 2011 level of appropriation.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$845,767**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(11,331)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	5,875
Change in inter-agency transfer credits	(5,434)
Decrease in employee compensation and benefits	(19,260)
Decrease in contractual services expenses	(7,667)
Eliminate one-time cost of computer upgrades	(40,133)
FISCAL 2012 RECOMMENDED BUDGET	**$767,817**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of predevelopment meetings conducted	140	143	145
Efficiency	Average # of site plan review committee meetings required for plan approval	1.75	1.50	1.50
Effectiveness	% of subdivision reviews receiving Planning Commission approval <30 days	90%	65%	75%
Outcome	Total value of building permits for new construction	$244.5 million	$250 million	$262 million

AGENCY: 5700 Planning
SERVICE: 761 Development Oversight and Project Support

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	-5,434	-5,434
1	Salaries	599,620	619,158	637,101	37,481
2	Other Personnel Costs	156,630	160,452	180,165	23,535
3	Contractual Services	46,662	46,950	38,995	-7,667
4	Materials and Supplies	7,255	7,255	2,722	-4,533
5	Equipment - $4,999 or less	35,600	0	0	-35,600
	TOTAL OBJECTS	**$845,767**	**$833,815**	**$853,549**	**$7,782**
	EXPENDITURES BY ACTIVITY:				
1	Development Oversight	845,767	833,815	853,549	7,782
	TOTAL ACTIVITIES	**$845,767**	**$833,815**	**$853,549**	**$7,782**
	EXPENDITURES BY FUND:				
	General	287,175	276,897	767,817	480,642
	Motor Vehicle	558,592	556,918	0	-558,592
	Federal	0	0	85,732	85,732
	TOTAL FUNDS	**$845,767**	**$833,815**	**$853,549**	**$7,782**

AGENCY: 5700 Planning
SERVICE: 761 Development Oversight and Project Support

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00720	CHAIRMAN PLANNING COMMISSION	85A	1	0	1	8,772	0	0	1	8,772
00716	ASSOC MEMBER PLANNING COMMISSI	84A	5	0	5	41,115	0	0	5	41,115
00760	COUNCIL REP PLANNING COMMISSIO	84A	1	0	1	8,223	0	0	1	8,223
10172	DIVISION CHIEF II	952	1	0	1	76,000	0	0	1	76,000
74138	CITY PLANNER III	115	0	0	0	0	2	130,800	2	130,800
74147	DESIGN PLANNER II	113	1	0	1	59,300	1	62,300	2	121,600
74137	CITY PLANNER II	113	0	0	0	0	3	166,800	3	166,800
74136	CITY PLANNER I	111	0	0	0	0	2	109,600	2	109,600
	Total 101 Permanent Full-time		**9**	**0**	**9**	**193,410**	**8**	**469,500**	**17**	**662,910**
Motor Vehicle Fund										
101	**Permanent Full-time**									
74138	CITY PLANNER III	115	2	0	2	130,800	-2	-130,800	0	0
74147	DESIGN PLANNER II	113	1	0	1	62,300	-1	-62,300	0	0
74137	CITY PLANNER II	113	3	0	3	166,800	-3	-166,800	0	0
74136	CITY PLANNER I	111	2	0	2	109,600	-2	-109,600	0	0
	Total 101 Permanent Full-time		**8**	**0**	**8**	**469,500**	**-8**	**-469,500**	**0**	**0**
Federal Fund										
101	**Permanent Full-time**									
74138	CITY PLANNER III	115	0	0	0	0	1	63,800	1	63,800
	Total 101 Permanent Full-time		**0**	**0**	**0**	**0**	**1**	**63,800**	**1**	**63,800**
	Total All Funds		**17**	**0**	**17**	**662,910**	**1**	**63,800**	**18**	**726,710**

762. Historic Preservation

Service Description

This service strengthens Baltimore's economic and cultural infrastructure by preserving its architectural assets. The Commission for Historical & Architectural Preservation (CHAP) identifies and recommends the historic designations of City landmarks and historic districts, fostering tangible gains in the local economy and increases in property sales prices and property tax base assessment. CHAP operates the Edger Allan Poe House and Museum, a national landmark and international attraction. There are currently 32 Baltimore City historic districts and 153 landmarks, including 11,000 properties.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $11,970 (9.7%) below the Fiscal 2011 level of appropriation. Planning will hire a consultant to prepare a plan for the Museum which will allow it to remain open in the future. In Fiscal 2012, previously raised funds will sustain the Museum. For Fiscal 2012, the percentage of eligible properties within Baltimore with local or national designation will remain at 25%. Due to the abolishment of a position in Fiscal 2011, this service is unable to offer new designations.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$123,514**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(2,372)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,600
Increase in employee compensation and benefits	2,084
Decrease in contractual services expenses	(10,782)
Decrease in operating supplies and equipment	(2,500)
FISCAL 2012 RECOMMENDED BUDGET	**$111,544**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of notice to proceed permits issued for Historic Districts and Landmark Properties	550	550	550
Efficiency	Average staff cost per notice to proceed	$300	$300	$300
Effectiveness	% of completed notice to proceed permit applications reviewed within 48 hours	80%	70%	70%
Outcome	% of eligible properties in Baltimore with local or national designation	25%	25%	25%

AGENCY: 5700 Planning
SERVICE: 762 Historic Preservation

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-84,843	-84,843	-84,843	0
1	Salaries	364,345	361,055	365,143	798
2	Other Personnel Costs	108,613	120,196	128,947	20,334
3	Contractual Services	33,816	34,036	23,034	-10,782
4	Materials and Supplies	3,400	3,400	1,500	-1,900
5	Equipment - $4,999 or less	600	0	0	-600
	TOTAL OBJECTS	**$425,931**	**$433,844**	**$433,781**	**$7,850**
	EXPENDITURES BY ACTIVITY:				
1	Historic Preservation	426,449	433,056	437,848	11,399
2	Poe House	-518	788	-4,067	-3,549
	TOTAL ACTIVITIES	**$425,931**	**$433,844**	**$433,781**	**$7,850**
	EXPENDITURES BY FUND:				
	General	123,514	129,020	111,544	-11,970
	Federal	302,417	304,824	322,237	19,820
	TOTAL FUNDS	**$425,931**	**$433,844**	**$433,781**	**$7,850**

AGENCY: 5700 Planning
SERVICE: 762 Historic Preservation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
10172	DIVISION CHIEF II	952	1	0	1	80,500	0	0	1	80,500
83292	MUSEUM CURATOR	088	1	0	1	54,255	0	0	1	54,255
	Total 101 Permanent Full-time		**2**	**0**	**2**	**134,755**	**0**	**0**	**2**	**134,755**
Federal Fund										
101	**Permanent Full-time**									
74138	CITY PLANNER III	115	1	-1	0	0	0	0	0	0
74135	CITY PLANNER III CHAP	115	0	1	1	63,800	1	63,800	2	127,600
74137	CITY PLANNER II	113	3	-2	1	47,600	-1	-47,600	0	0
74134	CITY PLANNER II CHAP	113	0	2	2	105,100	0	0	2	105,100
	Total 101 Permanent Full-time		**4**	**0**	**4**	**216,500**	**0**	**16,200**	**4**	**232,700**
	Total All Funds		**6**	**0**	**6**	**351,255**	**0**	**16,200**	**6**	**367,455**

763. Comprehensive Planning and Resource Management

Service Description

This service is a core function of the Planning Department, leading the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. Using the best quality data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. This service includes drafting policy statement, analyzing legislation, community outreach, capacity building, developing housing and transit oriented development strategies, comprehensive rezoning, and development of the six-year Capital Improvement Plan (CIP) to maximize the value of City investments.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $519,095 and includes funding for services #764, Six-Year Capital Planning and #766, Information Analysis for City Planning, parts of which have been merged into this service. A major work item for Fiscal 2012 is the completion of the draft of the new Zoning Code, known as TransForm Baltimore.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$205,916**
Adjustments with no service impact	
Transfer 4 positions from #764 (Six-Year Capital Planning) and #766 (Information Analysis for City Planning)	331,176
Adjustment for employee furlough savings (budgeted centrally in FY11)	(8,085)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	2,925
Change in inter-agency transfer credits	(16,303)
Increase in employee compensation and benefits	6,370
Increase in contractual services expenses	5,546
Decrease in operating supplies and equipment	(8,450)
FISCAL 2012 RECOMMENDED BUDGET	$519,095

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of community meetings attended by staff	400	375	375
Output	# of maps produced for external customers	1,250	1,000	1,250
Efficiency	Average # of days for basic permit review (single sheet, no plans)	3.0	2.8	3.0
Effectiveness	% Board of Estimates capital transfers approved by Planning Commission within two weeks	90%	95%	90%
Outcome	# of facility and master plans approved by the Planning Commission	4	5	4

AGENCY: 5700 Planning
SERVICE: 763 Community Planning and Resource Management

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	-16,303	-16,303
1	Salaries	579,772	596,076	831,884	252,112
2	Other Personnel Costs	160,585	217,781	284,705	124,120
3	Contractual Services	16,817	16,961	22,363	5,546
4	Materials and Supplies	3,000	3,000	4,050	1,050
5	Equipment - $4,999 or less	18,000	0	8,500	-9,500
7	Grants, Subsidies and Contributions	0	0	80,960	80,960
	TOTAL OBJECTS	**$778,174**	**$833,818**	**$1,216,159**	**$437,985**
	EXPENDITURES BY ACTIVITY:				
1	Comprehensive Planning	778,174	833,818	1,216,159	437,985
	TOTAL ACTIVITIES	**$778,174**	**$833,818**	**$1,216,159**	**$437,985**
	EXPENDITURES BY FUND:				
	General	205,916	195,693	519,095	313,179
	Federal	572,258	638,125	697,064	124,806
	TOTAL FUNDS	**$778,174**	**$833,818**	**$1,216,159**	**$437,985**

AGENCY: 5700 Planning
SERVICE: 763 Community Planning and Resource Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
10172	DIVISION CHIEF II	952	1	0	1	86,800	1	88,100	2	174,900
34497	CAPITAL PLANNING ANALYST	115	0	0	0	0	1	63,800	1	63,800
74137	CITY PLANNER II	113	0	0	0	0	2	117,200	2	117,200
74136	CITY PLANNER I	111	1	0	1	54,800	0	0	1	54,800
		Total 101 Permanent Full-time	**2**	**0**	**2**	**141,600**	**4**	**269,100**	**6**	**410,700**
Federal Fund										
101	**Permanent Full-time**									
74138	CITY PLANNER III	115	3	0	3	199,400	0	0	3	199,400
74137	CITY PLANNER II	113	4	0	4	223,400	-1	-57,900	3	165,500
74136	CITY PLANNER I	111	0	0	0	0	1	60,500	1	60,500
		Total 101 Permanent Full-time	**7**	**0**	**7**	**422,800**	**0**	**2,600**	**7**	**425,400**
		Total All Funds	**9**	**0**	**9**	**564,400**	**4**	**271,700**	**13**	**836,100**

AGENCY: 5700 Planning
SERVICE: 764 Six-Year Capital Improvement Program

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	113,849	125,900	0	-113,849
2	Other Personnel Costs	33,136	41,451	0	-33,136
3	Contractual Services	781	781	0	-781
4	Materials and Supplies	250	250	0	-250
	TOTAL OBJECTS	**$148,016**	**$168,382**	**$0**	**$-148,016**
	EXPENDITURES BY ACTIVITY:				
1	Six-Year Capital Improvement Program	148,016	168,382	0	-148,016
	TOTAL ACTIVITIES	**$148,016**	**$168,382**	**$0**	**$-148,016**
	EXPENDITURES BY FUND:				
	General	64,933	76,188	0	-64,933
	Federal	83,083	92,194	0	-83,083
	TOTAL FUNDS	**$148,016**	**$168,382**	**$0**	**$-148,016**

AGENCY: 5700 Planning
SERVICE: 764 Six-Year Capital Improvement Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
34497	CAPITAL PLANNING ANALYST	115	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**									
74136	CITY PLANNER I	111	1	0	1	60,500	-1	-60,500	0	0
		Total 101 Permanent Full-time	**1**	**0**	**1**	**60,500**	**-1**	**-60,500**	**0**	**0**
		Total All Funds	**2**	**0**	**2**	**124,300**	**-2**	**-124,300**	**0**	**0**

765. Sustainability

Service Description

This service funds the Baltimore Office of Sustainability, which integrates sustainability principles into City operations and policy decisions, and acts as a catalyst to create sustainable behavior in the larger Baltimore community by building community capacity to make change. The essence of sustainability is to increase efficiency without sacrificing future finances, community health or our environment.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $93,148 (86.6%) above the Fiscal 2011 level of appropriation. The recommended funding level allows the creation of a new position to implement the City's new Food Policy Initiative by activating ten acres of vacant land for the cultivation of food in 2012. This staff position will implement 70% of the 2009 Food Policy Task Force's recommendations and leverage $300,000 through Federal grants and philanthropic giving. This service will expand Youth Environmental Stewardship Programs by increasing the number of students participating in sustainability education programs and activities from 1,000 to 2,000 in Fiscal 2012. The service will also expand the Baltimore Neighborhood Energy Challenge to create 12 new green jobs, train 239 volunteers to be neighborhood energy captains, distribute 2,000 additional energy savings kits, and enroll 861 households in home energy use monitoring program through Baltimore Gas & Electric.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$107,535**
Changes with service impacts	
Create a Food Policy Director position	100,000
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(2,811)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,000
Increase in employee compensation and benefits	466
Decrease in contractual services expenses	(2,607)
Decrease in operating supplies and equipment	(2,900)
FISCAL 2012 RECOMMENDED BUDGET	**$200,683**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of students participating in sustainability education programs and activities	n/a	1,000	2,000
Output	# of new trees planted per Planning Commission approval of development projects	n/a	1,600	1,600
Effectiveness	% decrease in energy use in targeted neighborhoods compared to energy use City-wide	n/a	6%	7%
Effectiveness	% of Baltimore Sustainability Plan strategies initiated	30%	30%	35%
Outcome	Citywide Greenhouse Gas Emissions	n/a	4,315 tons	4,227 tons

AGENCY: 5700 Planning
SERVICE: 765 Planning for a Sustainable Baltimore

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-72,562	-72,562	-72,562	0
1	Salaries	276,632	285,000	356,916	80,284
2	Other Personnel Costs	61,359	70,748	64,810	3,451
3	Contractual Services	12,807	12,834	10,200	-2,607
4	Materials and Supplies	500	500	0	-500
5	Equipment - $4,999 or less	2,400	0	0	-2,400
	TOTAL OBJECTS	**$281,136**	**$296,520**	**$359,364**	**$78,228**
	EXPENDITURES BY ACTIVITY:				
1	Sustainability	281,136	296,520	359,364	78,228
	TOTAL ACTIVITIES	**$281,136**	**$296,520**	**$359,364**	**$78,228**
	EXPENDITURES BY FUND:				
	General	107,535	106,338	200,683	93,148
	Federal	159,601	176,182	144,681	-14,920
	State	14,000	14,000	14,000	0
	TOTAL FUNDS	**$281,136**	**$296,520**	**$359,364**	**$78,228**

AGENCY: 5700 Planning
SERVICE: 765 Planning for a Sustainable Baltimore

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
10172	DIVISION CHIEF II	952	1	0	1	80,100	0	0	1	80,100
74137	CITY PLANNER II	113	1	0	1	59,300	0	0	1	59,300
		Total 101 Permanent Full-time	**2**	**0**	**2**	**139,400**	**0**	**0**	**2**	**139,400**
Federal Fund										
101	**Permanent Full-time**									
74138	CITY PLANNER III	115	2	-1	1	63,800	-1	-63,800	0	0
74135	CITY PLANNER III CHAP	115	0	1	1	63,800	-1	-63,800	0	0
74137	CITY PLANNER II	113	0	0	0	0	2	105,500	2	105,500
		Total 101 Permanent Full-time	**2**	**0**	**2**	**127,600**	**0**	**-22,100**	**2**	**105,500**
		Total All Funds	**4**	**0**	**4**	**267,000**	**0**	**-22,100**	**4**	**244,900**

AGENCY: 5700 Planning
SERVICE: 766 Information Analysis for City Planning

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-21,737	-21,737	0	21,737
1	Salaries	263,033	270,933	0	-263,033
2	Other Personnel Costs	51,325	50,300	0	-51,325
3	Contractual Services	4,500	4,512	0	-4,500
4	Materials and Supplies	1,000	1,000	0	-1,000
5	Equipment - $4,999 or less	8,300	0	0	-8,300
7	Grants, Subsidies and Contributions	80,960	80,960	0	-80,960
	TOTAL OBJECTS	**$387,381**	**$385,968**	**$0**	**$-387,381**
	EXPENDITURES BY ACTIVITY:				
1	Information Analysis and Data Gathering	387,381	385,968	0	-387,381
	TOTAL ACTIVITIES	**$387,381**	**$385,968**	**$0**	**$-387,381**
	EXPENDITURES BY FUND:				
	General	306,421	305,008	0	-306,421
	Federal	80,960	80,960	0	-80,960
	TOTAL FUNDS	**$387,381**	**$385,968**	**$0**	**$-387,381**

AGENCY: 5700 Planning
SERVICE: 766 Information Analysis for City Planning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
10172	DIVISION CHIEF II	952	1	0	1	88,100	-1	-88,100	0	0
74138	CITY PLANNER III	115	1	0	1	51,000	-1	-51,000	0	0
74137	CITY PLANNER II	113	2	0	2	117,200	-2	-117,200	0	0
		Total 101 Permanent Full-time	**4**	**0**	**4**	**256,300**	**-4**	**-256,300**	**0**	**0**
		Total All Funds	**4**	**0**	**4**	**256,300**	**-4**	**-256,300**	**0**	**0**

768. Administration - Planning

Service Description

This service provides two key functions which enable the Planning Department to fulfill its mission and City Charter functions. The executive leadership of the Planning Department advises the Mayor, the senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. The administration staff also provides the direct support functions for executive agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the Planning Department.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $36,132 (8.3%) below the Fiscal 2011 level of appropriation. Motor Vehicle Funds have been eliminated for this service; the total reduction of Motor Vehicle and General Funds is $48,533 (10.8%) below the Fiscal 2011 level of appropriation.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$450,049**
Changes with service impacts	
Abolish one vacant position	(48,618)
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(8,650)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	8,113
Change in allocation for Workers Compensation expense	(12,255)
Increase in employee compensation and benefits	16,995
Decrease in contractual services expenses	(3,017)
Decrease in operating supplies and equipment	(1,101)
FISCAL 2012 RECOMMENDED BUDGET	**$401,516**

AGENCY: 5700 Planning
SERVICE: 768 Administration - Planning

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-180,000	-180,000	-180,000	0
1	Salaries	456,246	476,724	422,947	-33,299
2	Other Personnel Costs	96,242	102,006	97,381	1,139
3	Contractual Services	60,519	61,246	57,502	-3,017
4	Materials and Supplies	4,400	4,400	3,299	-1,101
7	Grants, Subsidies and Contributions	13,806	14,497	2,093	-11,713
	TOTAL OBJECTS	**$451,213**	**$478,873**	**$403,222**	**$-47,991**
	EXPENDITURES BY ACTIVITY:				
1	Administration	437,407	464,376	401,129	-36,278
56	Workers Compensation Expenses	13,806	14,497	2,093	-11,713
	TOTAL ACTIVITIES	**$451,213**	**$478,873**	**$403,222**	**$-47,991**
	EXPENDITURES BY FUND:				
	General	437,648	464,629	401,516	-36,132
	Motor Vehicle	12,401	13,022	0	-12,401
	Federal	1,164	1,222	1,706	542
	TOTAL FUNDS	**$451,213**	**$478,873**	**$403,222**	**$-47,991**

AGENCY: 5700 Planning
SERVICE: 768 Administration - Planning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00144	EXECUTIVE LEVEL III	968	1	0	1	120,000	0	0	1	120,000
00142	EXECUTIVE LEVEL I	948	1	0	1	90,600	0	0	1	90,600
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	74,100	0	0	1	74,100
34142	ACCOUNTANT II	110	1	0	1	52,700	0	0	1	52,700
10063	SPECIAL ASSISTANT	089	1	0	1	48,492	0	0	1	48,492
33233	SECRETARY III	084	1	0	1	40,660	0	0	1	40,660
33681	PERSONNEL ASSISTANT I	081	1	0	1	35,472	-1	-35,472	0	0
	Total 101 Permanent Full-time		**7**	**0**	**7**	**462,024**	**-1**	**-35,472**	**6**	**426,552**
	Total All Funds		**7**	**0**	**7**	**462,024**	**-1**	**-35,472**	**6**	**426,552**

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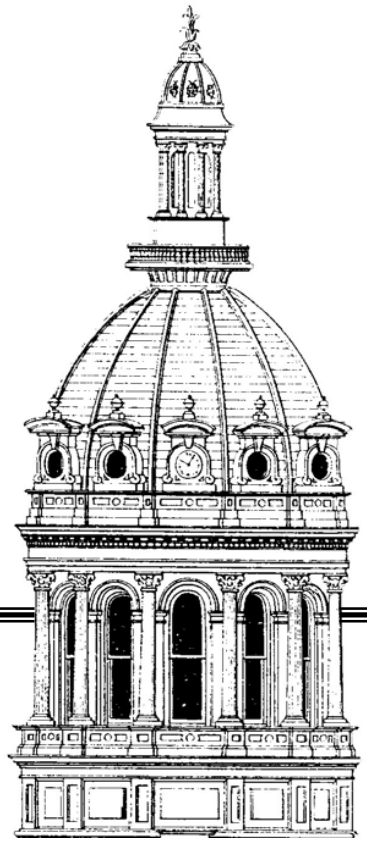
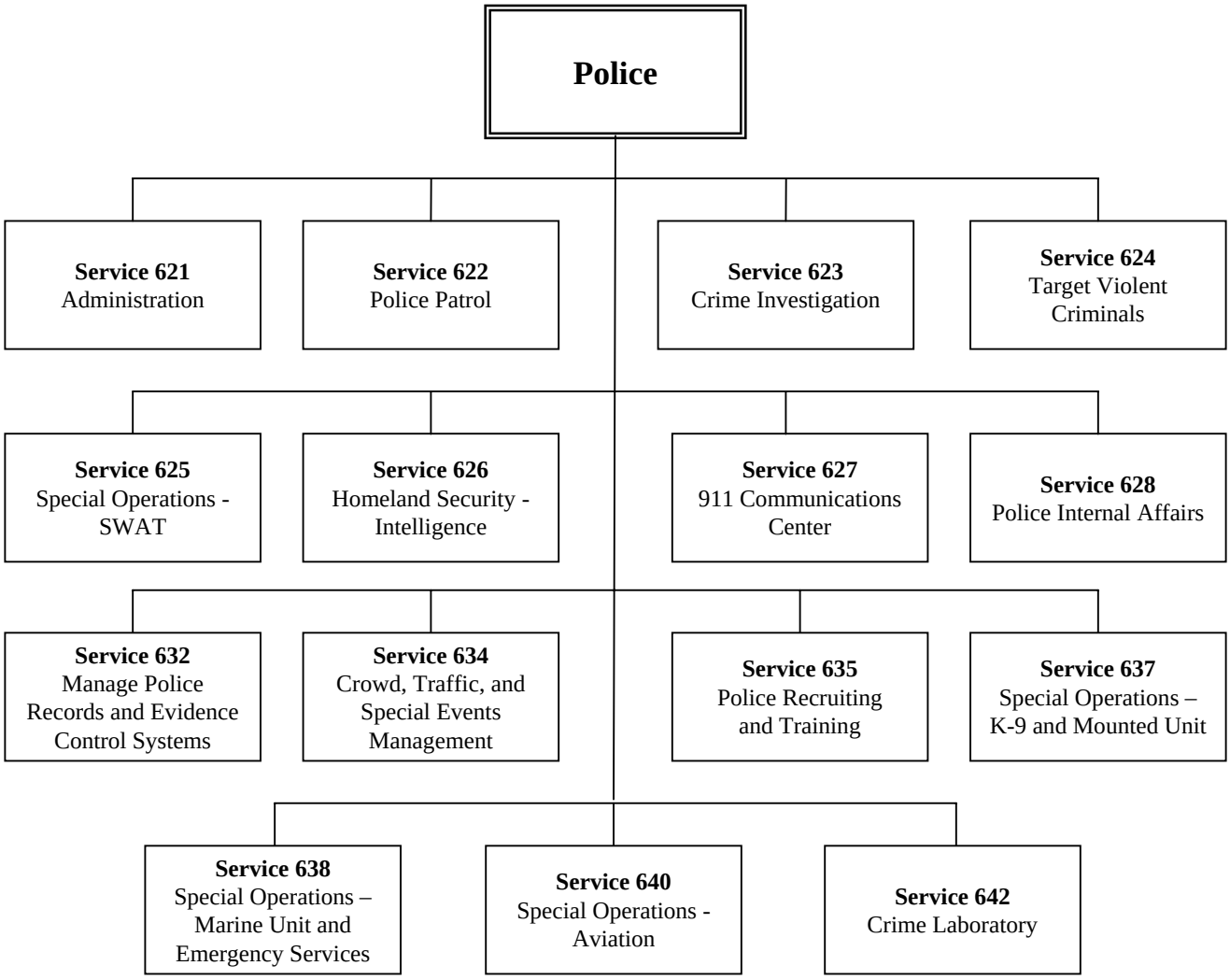


Police


Police
Service 621
Administration
Service 622
Police Patrol
Service 623
Crime Investigation
Service 624
Target Violent Criminals
Service 625
Special Operations - SWAT
Service 626
Homeland Security - Intelligence
Service 627
911 Communications Center
Service 628
Police Internal Affairs
Service 632
Manage Police Records and Evidence Control Systems
Service 634
Crowd, Traffic, and Special Events Management
Service 635
Police Recruiting and Training
Service 637
Special Operations – K-9 and Mounted Unit
Service 638
Special Operations – Marine Unit and Emergency Services
Service 640
Special Operations - Aviation
Service 642
Crime Laboratory

Police

Budget: $356,899,005
Positions: 3,892

Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	303,671,666	317,338,229	327,432,668	321,592,120
Motor Vehicle	12,795,036	8,593,764	8,966,094	8,060,460
Federal	7,102,210	10,127,183	10,527,362	10,153,483
State	7,976,205	7,450,563	7,167,241	7,442,022
Special	8,636,624	9,488,608	9,746,412	9,650,920
AGENCY TOTAL	**$340,181,741**	**$352,998,347**	**$363,839,777**	**$356,899,005**

Overview

The mission of the Police Department is to protect and preserve life and property; to understand and serve the needs of the City's neighborhoods; and to improve the quality of life by maintaining order, recognizing and resolving community problems, and apprehending criminals.

The Police Department is an agency and instrumentality of the State established under Article 4 - Section 16 of the Code of Public Local Laws of Maryland. The agency's purpose is to safeguard the lives and properties of persons within the areas under the control of the City of Baltimore, and to assist in securing for all persons, protection under the law. The authority to appoint the Police Commissioner was transferred from the Governor of the State of Maryland to the Mayor of Baltimore, effective July 1, 1978. The Police Commissioner has the full authority and responsibility for directing and supervising the operations and affairs of the Department.

The department's goal is to reduce violent crime and strengthen public trust. In order to accomplish this goal the following strategies will be utilized:

(1) Targeted Enforcement
(2) Community Engagement
(3) Building Strong Partnerships

Despite its multiple focuses, the first objective of the Department is protection of public safety through patrol activity and response to calls for service.

The Department’s strategy is to reduce violent crime through targeted enforcement. This is accomplished by focusing on identifying and apprehending the most violent offenders in the City. In addition, efforts are directed at not only seizing illegal guns but also to identify and eliminate the origin of the weapons. The Department’s mandate is to make quality arrests.

The second objective is to engage the community to assist in crime fighting efforts. Collectively the goal is to prevent crimes before they occur through programs such as Neighborhood Foot Patrols, Operation Crime Watch (organize Citizens on Patrol (COP) and neighborhood watch). In these programs, police officers provide support to citizens so that they are able to assume an active role in preventing crime and provide activities for children in a crime free environment. Additionally, the Department developed the “Get Out of the Game” program to assist persons in the illicit drug trade who are trying to get out and go straight.

The third objective is to build strong partnerships with fellow law enforcement agencies along with other City agencies to reduce the conditions which underlie crime. In this respect, police officers act as advocates for the neighborhoods to which they are assigned, working with other City agencies to address problems such as drug abuse, inadequate housing and trash removal. Collectively new strategies are formed to attack the catalysts of gang and gun violence.

Together, these three objectives are intended to create neighborhood environments that discourage crime.

Dollars by Service

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
621 Administration - Police	35,672,936	38,494,866	35,864,043
622 Police Patrol	179,081,431	183,775,502	177,469,230
623 Crime Investigation	34,920,447	35,764,231	37,187,859
624 Target Violent Criminals	22,867,898	23,402,435	23,891,011
625 SWAT/ESU	4,662,498	4,816,740	6,829,122
626 Homeland Security - Intelligence	12,360,509	12,547,103	13,134,498
627 911 Communications Center	16,778,508	17,297,025	17,223,425
628 Police Internal Affairs	4,530,454	4,514,834	4,759,040
632 Manage Police Records and Evidence Control Systems	6,299,251	6,542,514	6,488,665
634 Crowd, Traffic, and Special Events Management	9,896,259	10,259,710	9,790,131
635 Police Recruiting and Training	8,878,680	8,944,380	8,576,118
637 Special Operations - K-9 and Mounted Unit	2,675,414	2,690,834	2,817,809
638 Marine Unit	2,613,490	2,675,697	1,078,345
640 Special Operations - Aviation	4,108,000	4,282,001	4,136,537
642 Crime Laboratory	7,652,572	7,831,905	7,653,172
AGENCY TOTAL	**$352,998,347**	**$363,839,777**	**$356,899,005**

Number of Positions by Service

	FY 2011 Budgeted Positions	FY 2011 B of E Changes	FY 2012 Recommended Changes	FY 2012 Recommended Positions
621 Administration - Police	100	0	-2	98
622 Police Patrol	2,163	0	-3	2,160
623 Crime Investigation	463	0	-1	462
624 Target Violent Criminals	260	0	5	265
625 SWAT/ESU	61	0	19	80
626 Homeland Security - Intelligence	34	2	2	38
627 911 Communications Center	221	0	0	221
628 Police Internal Affairs	59	0	0	59
632 Manage Police Records and Evidence Control Systems	143	0	0	143
634 Crowd, Traffic, and Special Events Management	91	0	-2	89
635 Police Recruiting and Training	95	0	0	95
637 Special Operations - K-9 and Mounted Unit	35	0	1	36
638 Marine Unit	31	0	-19	12
640 Special Operations - Aviation	27	1	0	28
642 Crime Laboratory	106	0	0	106
AGENCY TOTAL	**3,889**	**3**	**0**	**3,892**

Dollars by Object

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
0 Transfers	-210,171	74,694	3,985,304	2,421,211
1 Salaries	232,645,540	238,155,324	241,600,210	237,146,727
2 Other Personnel Costs	43,473,613	48,163,303	48,611,554	49,283,228
3 Contractual Services	34,415,544	27,659,811	29,574,674	29,752,243
4 Materials and Supplies	5,492,784	6,914,152	7,079,495	7,036,045
5 Equipment - $4,999 or less	3,802,502	1,838,204	1,838,204	1,784,000
6 Equipment - $5,000 and over	2,680,425	1,043,325	1,043,325	1,022,831
7 Grants, Subsidies and Contributions	17,881,504	29,149,534	30,107,011	28,452,720
AGENCY TOTAL	**$340,181,741**	**$352,998,347**	**$363,839,777**	**$356,899,005**

621. Administration

Service Description

This service provides agency wide support in the areas of fiscal and grant management, information technology, planning and research, public affairs, and departmental administration. Also included is funding for Worker's Compensation Expenses, Non-Actuarial Retirement Benefits and Utilities.

Budget Summary

The recommendation includes an additional $846,806 for judgments and an additional $653,194 for legal services, including $154,194 to support two additional positions in the Law Department. Projected hiring and attrition allows for vacancy savings of $1.0 million in this service. Total funding for this service is $190,107 (0.5%) above Fiscal 2011.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$35,270,829**
Adjustments with no service impact	
Savings from vacancies/turnover	(1,000,000)
Fund legal settlements based on actual expenses	846,806
Provide funding for two additional positions in the Law Department	154,194
Increase legal fees based on actual expenses	500,000
Reduce contingent fund	(50,000)
Transfer False Alarm Reduction activity to HCD	(400,000)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(82,128)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	46,645
Change in allocation for Workers Compensation expense	152,407
Decrease in employee compensation and benefits	(33,961)
Increase in contractual services expenses	106,061
Decrease in operating supplies and equipment	(377)
FISCAL 2012 RECOMMENDED BUDGET	**$35,510,476**

AGENCY: 5900 Police
SERVICE: 621 Administration - Police

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	908,247	908,247
1	Salaries	5,106,143	5,290,935	4,090,326	-1,015,817
2	Other Personnel Costs	2,139,208	2,184,885	2,085,581	-53,627
3	Contractual Services	9,185,897	10,819,258	9,434,711	248,814
4	Materials and Supplies	92,154	92,777	91,777	-377
7	Grants, Subsidies and Contributions	19,149,534	20,107,011	19,253,401	103,867
	TOTAL OBJECTS	**$35,672,936**	**$38,494,866**	**$35,864,043**	**$191,107**
	EXPENDITURES BY ACTIVITY:				
1	Departmental Administration	4,326,401	5,954,404	5,878,465	1,552,064
3	Fiscal Division	891,369	946,550	914,008	22,639
4	Administrative Bureau	645,260	657,901	552,261	-92,999
6	Grants Section	339,794	357,931	234,522	-105,272
7	Planning and Research	1,001,384	1,012,030	950,119	-51,265
8	Information Technology Division	6,402,577	6,480,007	5,726,849	-675,728
10	Inspectional Services	615,213	639,777	586,160	-29,053
12	Contingency Fund	100,000	100,000	50,000	-50,000
13	Public Affairs Division	482,051	503,248	468,854	-13,197
14	False Alarm Reduction	400,000	400,000	0	-400,000
15	Non-Actuarial Retirement Benefits	1,319,353	1,336,007	1,249,404	-69,949
56	Workers' Compensation Expenses	19,149,534	20,107,011	19,253,401	103,867
	TOTAL ACTIVITIES	**$35,672,936**	**$38,494,866**	**$35,864,043**	**$191,107**
	EXPENDITURES BY FUND:				
	General	34,679,783	37,452,305	35,510,476	830,693
	Motor Vehicle	591,046	620,349	0	-591,046
	State	359,147	377,104	319,543	-39,604
	Special	42,960	45,108	34,024	-8,936
	TOTAL FUNDS	**$35,672,936**	**$38,494,866**	**$35,864,043**	**$191,107**

AGENCY: 5900 Police
SERVICE: 621 Administration - Police

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
01610	POLICE COMMAND STAFF II	963	1	0	1	88,200	-1	-88,200	0	0
01609	POLICE COMMAND STAFF I	957	2	0	2	189,900	1	95,000	3	284,900
33164	SYSTEMS PROGRAMMER III	120	1	0	1	82,500	0	0	1	82,500
33152	SYSTEMS ANALYST II	117	1	0	1	56,000	0	0	1	56,000
34145	ACCOUNTANT SUPV	114	1	0	1	62,100	0	0	1	62,100
33151	SYSTEMS ANALYST I	114	2	0	2	97,200	0	0	2	97,200
33586	PROCUREMENT OFF II	113	1	0	1	56,500	0	0	1	56,500
33144	ANALYST/PROGRAMMER II	092	5	0	5	261,744	0	0	5	261,744
34142	ACCOUNTANT II	110	1	0	1	50,100	0	0	1	50,100
10063	SPECIAL ASSISTANT	089	1	0	1	56,238	0	0	1	56,238
34421	FISCAL TECHNICIAN	088	4	0	4	178,011	0	0	4	178,011
33133	COMPUTER OPERATOR IV	088	2	0	2	100,016	0	0	2	100,016
33132	COMPUTER OPERATOR III	086	3	0	3	132,207	0	0	3	132,207
34133	ACCOUNTING ASST III	084	2	0	2	79,281	0	0	2	79,281
33233	SECRETARY III	084	5	0	5	208,440	0	0	5	208,440
33215	OFFICE SUPERVISOR	084	1	0	1	45,992	0	0	1	45,992
32932	LEGAL ASSISTANT I	084	1	0	1	44,792	0	0	1	44,792
33501	PURCHASING ASSISTANT	081	1	0	1	30,223	0	0	1	30,223
33222	LEGAL STENOGRAPHER II	080	1	0	1	29,343	0	0	1	29,343
34132	ACCOUNTING ASST II	078	2	0	2	68,995	0	0	2	68,995
33258	WORD PROCESSING OPERATOR III	078	3	0	3	96,775	0	0	3	96,775
33213	OFFICE ASSISTANT III	078	5	0	5	168,276	0	0	5	168,276
33112	DATA ENTRY OPERATOR II	078	1	0	1	27,958	0	0	1	27,958
		Total 101 Permanent Full-time	**47**	**0**	**47**	**2,210,791**	**0**	**6,800**	**47**	**2,217,591**
162	**Permanent Full-time**									
00144	EXECUTIVE LEVEL III	968	1	0	1	193,800	0	0	1	193,800
01610	POLICE COMMAND STAFF II	963	1	0	1	88,200	0	0	1	88,200
01609	POLICE COMMAND STAFF I	957	2	0	2	188,700	0	0	2	188,700
41113	POLICE LIEUTENANT	741	4	0	4	357,711	0	0	4	357,711
41132	POLICE SERGEANT EID	758	4	0	4	317,662	1	76,387	5	394,049
41112	POLICE SERGEANT	738	8	0	8	602,340	-1	-75,834	7	526,506
41111	POLICE OFFICER	723	21	0	21	1,211,363	-1	-45,411	20	1,165,952
41121	POLICE OFFICER (EID)	799	12	0	12	725,582	-1	-60,644	11	664,938
		Total 162 Permanent Full-time	**53**	**0**	**53**	**3,685,358**	**-2**	**-105,502**	**51**	**3,579,856**
		Total Permanent Full-time	**100**	**0**	**100**	**5,896,149**	**-2**	**-98,702**	**98**	**5,797,447**
		Total All Funds	**100**	**0**	**100**	**5,896,149**	**-2**	**-98,702**	**98**	**5,797,447**

622. Police Patrol

Service Description

The Patrol Division is comprised of nine Police Districts, their respective Neighborhood Services Units, and the Adult and Juvenile Booking Section. The City has received in excess of 1.2 million calls per year and responses to 730,000 for police services over the past decade, the highest of any Maryland jurisdiction, and expects to continue this high call volume again for Fiscal 2012. While 911 police services is the primary function, there are many other equally important facets, such as community oriented policing and support.

Budget Summary

The recommendation allows the department to continue its hiring plan, but projected hiring and attrition allows for vacancy savings of $5.0 million across all police services, $2.9 million in this service. The General Fund recommendation for Fiscal 2012 is $1.8 million (1.0%) below Fiscal 2011 level of appropriation. Included in the recommendation is $1.4 million for contract employees and $1.0 million for Pocket Cops maintenance. The Fiscal 2012 recommendation includes a reallocation of the agency's $17 million overtime budget across Police services to reflect current expenditures; this results in a $3.9 million reduction in overtime funding in this service.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$174,598,189**
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	(3,942,202)
Fund contract employees	1,350,000
Savings from vacancies/turnover	(2,919,235)
Pocket Cop maintenance	1,000,000
Increase cost for fleet management	244,224
Increase cost for fuel	133,201
Adjustment for employee furlough savings (budgeted centrally in FY11)	(1,872,303)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,422,388
Increase in employee compensation and benefits	2,825,810
Increase in contractual services expenses	1,962
Decrease in operating supplies and equipment	(10,000)
FISCAL 2012 RECOMMENDED BUDGET	**$172,832,034**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of 911 responses	725,700	730,000	730,000
Effectiveness	% of citizens satisfied or very satisfied with police responsiveness (survey question)	61%	70%	72%
Effectiveness	% of citizens satisfied or very satisfied with police approachability (survey question)	57%	66%	68%
Outcome	Property crime rate (UCR Part I crime per 1,000 residents)	45.70	44.00	44.00
Outcome	Violent crime rate (UCR Part I crime per 1,000 residents)	15.20	14.00	14.00

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-4,789,924	-1,071,299	-4,008,639	781,285
1	Salaries	142,969,526	144,165,089	139,167,001	-3,802,525
2	Other Personnel Costs	26,657,324	26,057,820	26,696,976	39,652
3	Contractual Services	9,285,874	9,532,060	10,532,060	1,246,186
4	Materials and Supplies	4,904,631	5,037,832	5,027,832	123,201
5	Equipment - $4,999 or less	54,000	54,000	54,000	0
	TOTAL OBJECTS	**$179,081,431**	**$183,775,502**	**$177,469,230**	**$-1,612,201**
	EXPENDITURES BY ACTIVITY:				
1	GREAT Program	228,849	232,026	230,771	1,922
3	Community Relations Section	3,571,336	3,530,750	3,247,219	-324,117
4	Special Foot (State)	2,461,719	2,228,136	2,513,196	51,477
5	Neighborhood Service Officers	0	0	3,292,614	3,292,614
7	General Street Patrol	170,744,224	175,709,287	166,120,127	-4,624,097
8	Quartermaster	2,075,303	2,075,303	2,065,303	-10,000
	TOTAL ACTIVITIES	**$179,081,431**	**$183,775,502**	**$177,469,230**	**$-1,612,201**
	EXPENDITURES BY FUND:				
	General	174,598,189	179,275,544	172,832,034	-1,766,155
	Federal	47,523	297,822	150,000	102,477
	State	4,435,719	4,202,136	4,487,196	51,477
	TOTAL FUNDS	**$179,081,431**	**$183,775,502**	**$177,469,230**	**$-1,612,201**

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
01610	POLICE COMMAND STAFF II	963	0	0	0	0	1	88,200	1	88,200
01609	POLICE COMMAND STAFF I	957	2	0	2	178,400	-1	-95,000	1	83,400
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	67,285	0	0	1	67,285
10204	AIDE TO THE POLICE COMMISSIONE	110	1	0	1	40,000	0	0	1	40,000
33565	STORES SUPERVISOR I	086	1	0	1	35,947	0	0	1	35,947
54445	MOTOR POOL SUPV	084	1	0	1	45,992	0	0	1	45,992
34133	ACCOUNTING ASST III	084	1	0	1	45,351	0	0	1	45,351
33233	SECRETARY III	084	1	0	1	45,992	0	0	1	45,992
33215	OFFICE SUPERVISOR	084	11	0	11	479,609	0	0	11	479,609
41179	COMMUNITY SERVICE OFFICER	080	32	-1	31	1,053,414	0	0	31	1,053,414
33562	STOREKEEPER II	080	1	0	1	29,343	0	0	1	29,343
54442	MOTOR POOL WORKER II	427	5	0	5	170,199	0	0	5	170,199
33258	WORD PROCESSING OPERATOR III	078	8	0	8	259,584	0	0	8	259,584
33253	TYPIST III	078	5	0	5	175,388	0	0	5	175,388
33232	SECRETARY II	078	3	0	3	92,750	0	0	3	92,750
33213	OFFICE ASSISTANT III	078	27	0	27	904,632	0	0	27	904,632
33561	STOREKEEPER I	077	1	0	1	34,161	0	0	1	34,161
54441	MOTOR POOL WORKER I	423	7	0	7	205,674	0	0	7	205,674
33257	WORD PROCESSING OPERATOR II	075	2	0	2	52,632	0	0	2	52,632
33252	TYPIST II	075	1	0	1	34,401	0	0	1	34,401
33212	OFFICE ASSISTANT II	075	5	0	5	136,972	0	0	5	136,972
		Total 101 Permanent Full-time	**116**	**-1**	**115**	**4,087,726**	**0**	**-6,800**	**115**	**4,080,926**
162	**Permanent Full-time**									
01610	POLICE COMMAND STAFF II	963	10	0	10	1,042,200	0	0	10	1,042,200
01609	POLICE COMMAND STAFF I	957	23	-1	22	1,922,900	0	0	22	1,922,900
41133	POLICE LIEUTENANT EID	759	25	14	39	3,454,348	-1	-83,843	38	3,370,505
41113	POLICE LIEUTENANT	741	27	-14	13	1,130,352	0	0	13	1,130,352
41132	POLICE SERGEANT EID	758	44	11	55	4,172,960	-2	-153,427	53	4,019,533
41112	POLICE SERGEANT	738	124	-11	113	8,455,971	3	199,624	116	8,655,595
41111	POLICE OFFICER	723	1,567	0	1,567	91,654,478	-3	-221,095	1,564	91,433,383
41121	POLICE OFFICER (EID)	799	141	0	141	8,655,884	2	120,642	143	8,776,526
		Total 162 Permanent Full-time	**1,961**	**-1**	**1,960**	**120,489,093**	**-1**	**-138,099**	**1,959**	**120,350,994**
		Total Permanent Full-time	**2,077**	**-2**	**2,075**	**124,576,819**	**-1**	**-144,899**	**2,074**	**124,431,920**
Federal Fund										
101	**Permanent Full-time**									
10217	GRANT SERVICES SPECIALIST III	941	0	1	1	69,500	-1	-69,500	0	0

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
10216	GRANT SERVICES SPECIALIST II	919	0	1	1	32,329	-1	-32,329	0	0
		Total 101 Permanent Full-time	**0**	**2**	**2**	**101,829**	**-2**	**-101,829**	**0**	**0**
162	**Permanent Full-time**									
41111	POLICE OFFICER	723	50	0	50	2,176,144	0	0	50	2,176,144
		Total 162 Permanent Full-time	**50**	**0**	**50**	**2,176,144**	**0**	**0**	**50**	**2,176,144**
		Total Permanent Full-time	**50**	**2**	**52**	**2,277,973**	**-2**	**-101,829**	**50**	**2,176,144**
State Fund										
162	**Permanent Full-time**									
41111	POLICE OFFICER	723	36	0	36	2,107,207	0	0	36	2,107,207
		Total 162 Permanent Full-time	**36**	**0**	**36**	**2,107,207**	**0**	**0**	**36**	**2,107,207**
		Total All Funds	**2,163**	**0**	**2,163**	**128,961,999**	**-3**	**-246,728**	**2,160**	**128,715,271**

623. Crime Investigations

Service Description

This service is responsible for investigating all serious crimes. From calendar year 2009 to calendar year 2010, Part 1 Crimes (crimes comprised of serious felonies) decreased 2%, including a decrease in homicide (3%) and robbery (7%). In Fiscal 2012, the Police Department expects to serve 2,800 arrests warrants obtained by investigative units.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $2.3 million (6.8%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained. The Fiscal 2012 recommendation includes a reallocation of the agency's $17 million overtime budget across Police services to reflect current expenditures; the result is a $2.3 million increase in overtime funding in this service.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$34,590,787**
Other Adjustments (with no service impact)	
Reallocation of agency's overtime budget across Police services	2,333,000
Adjustment for employee furlough savings (budgeted centrally in FY11)	(432,489)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	287,128
Increase in employee compensation and benefits	140,073
Increase in contractual services expenses	15,610
Increase in operating supplies and equipment	3,750
FISCAL 2012 RECOMMENDED BUDGET	**$36,937,859**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of arrest warrents obtained by investigative units	2,693	2,700	2,800
Effectiveness	% of felony warrants received vs. served (WATF)	93%	93%	93%
Effectiveness	% homicides closed	50%	60%	60%
Outcome	Part I crime rate (Part I crimes per 1,000 residents)	60.90	57.89	57.89

AGENCY: 5900 Police
SERVICE: 623 Crime Investigation

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	250,000	250,000	250,000	0
1	Salaries	28,747,371	29,283,996	30,689,454	1,942,083
2	Other Personnel Costs	5,161,443	5,447,992	5,481,566	320,123
3	Contractual Services	636,229	651,839	642,839	6,610
4	Materials and Supplies	121,200	126,200	124,000	2,800
5	Equipment - $4,999 or less	4,204	4,204	0	-4,204
	TOTAL OBJECTS	**$34,920,447**	**$35,764,231**	**$37,187,859**	**$2,267,412**
	EXPENDITURES BY ACTIVITY:				
1	Criminal Investigation Bureau	562,926	576,833	568,231	5,305
2	Area 1 District Investigations	7,592,177	7,847,902	8,221,466	629,289
3	Special Investigative Section	5,800,087	5,896,760	5,700,082	-100,005
4	Sex Offense Registry	250,000	250,000	250,000	0
5	Homicide Section	9,534,752	9,700,515	9,987,057	452,305
6	Area 2 District Investigations	6,589,462	6,776,684	7,332,347	742,885
8	WATF	4,591,043	4,715,537	5,128,676	537,633
	TOTAL ACTIVITIES	**$34,920,447**	**$35,764,231**	**$37,187,859**	**$2,267,412**
	EXPENDITURES BY FUND:				
	General	34,590,787	35,434,571	36,937,859	2,347,072
	Federal	79,660	79,660	0	-79,660
	State	250,000	250,000	250,000	0
	TOTAL FUNDS	**$34,920,447**	**$35,764,231**	**$37,187,859**	**$2,267,412**

AGENCY: 5900 Police
SERVICE: 623 Crime Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
33233	SECRETARY III	084	1	0	1	43,593	0	0	1	43,593
33215	OFFICE SUPERVISOR	084	1	0	1	41,194	0	0	1	41,194
41179	COMMUNITY SERVICE OFFICER	080	5	0	5	160,429	0	0	5	160,429
33232	SECRETARY II	078	1	0	1	36,109	0	0	1	36,109
33213	OFFICE ASSISTANT III	078	4	0	4	137,171	0	0	4	137,171
33212	OFFICE ASSISTANT II	075	2	0	2	58,024	0	0	2	58,024
	Total 101 Permanent Full-time		**14**	**0**	**14**	**476,520**	**0**	**0**	**14**	**476,520**
162	**Permanent Full-time**									
01610	POLICE COMMAND STAFF II	963	1	0	1	116,800	0	0	1	116,800
01609	POLICE COMMAND STAFF I	957	4	0	4	364,800	0	0	4	364,800
41133	POLICE LIEUTENANT EID	759	8	0	8	708,223	0	0	8	708,223
41113	POLICE LIEUTENANT	741	12	0	12	1,015,530	0	0	12	1,015,530
41132	POLICE SERGEANT EID	758	13	3	16	1,221,803	0	0	16	1,221,803
41112	POLICE SERGEANT	738	56	-3	53	3,982,234	-1	-79,844	52	3,902,390
41111	POLICE OFFICER	723	296	0	296	17,422,838	-1	-82,298	295	17,340,540
41121	POLICE OFFICER (EID)	799	59	0	59	3,729,015	1	60,644	60	3,789,659
	Total 162 Permanent Full-time		**449**	**0**	**449**	**28,561,243**	**-1**	**-101,498**	**448**	**28,459,745**
	Total Permanent Full-time		**463**	**0**	**463**	**29,037,763**	**-1**	**-101,498**	**462**	**28,936,265**
	Total All Funds		**463**	**0**	**463**	**29,037,763**	**-1**	**-101,498**	**462**	**28,936,265**

624. Target Violent Criminals

Service Description

This service is responsible for removing violent offenders, illegal guns and/or organizations from the City through targeted enforcement. It is comprised of a specialized unit called the Violent Crime Impact Division and operates almost entirely in specifically defined high crime locations throughout the City.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $1.1 million (6.3%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained. The Fiscal 2012 recommendation includes a reallocation of the agency's $17 million overtime budget across Police services to reflect current expenditures; this results in an $888,000 increase in overtime funding in this service. The Police Department projects 420 gun arrests and 850 seized guns in Fiscal 2012

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$17,995,742**
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	888,000
Savings from vacancies/turnover	(500,000)
Fund benefit costs in excess of grant allowances	344,146
Adjustment for employee furlough savings (budgeted centrally in FY11)	(230,149)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	119,057
Increase in employee compensation and benefits	473,632
Increase in contractual services expenses	40,300
FISCAL 2012 RECOMMENDED BUDGET	**$19,130,728**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of guns seized (VCID only)	818	830	850
Output	# of gun arrests (VCID only)	390	410	420
Effectiveness	% of arrests that include a felony charge	41%	41%	42%
Outcome	# of combined homicides and shootings in targeted VCID zones	127	100	98

AGENCY: 5900 Police
SERVICE: 624 Target Violent Criminals

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	15,951,624	16,441,750	17,011,395	1,059,771
2	Other Personnel Costs	3,768,361	3,812,772	3,791,403	23,042
3	Contractual Services	1,993,713	1,993,713	2,034,013	40,300
4	Materials and Supplies	4,200	4,200	4,200	0
5	Equipment - $4,999 or less	450,000	450,000	400,000	-50,000
6	Equipment - $5,000 and over	700,000	700,000	650,000	-50,000
	TOTAL OBJECTS	**$22,867,898**	**$23,402,435**	**$23,891,011**	**$1,023,113**
	EXPENDITURES BY ACTIVITY:				
1	Shared Assets	2,475,000	2,475,000	2,375,000	-100,000
4	Drug Enforcement Section	17,995,742	18,597,975	18,786,582	790,840
11	Target Violent Criminals	2,397,156	2,329,460	2,729,429	332,273
	TOTAL ACTIVITIES	**$22,867,898**	**$23,402,435**	**$23,891,011**	**$1,023,113**
	EXPENDITURES BY FUND:				
	General	17,995,742	18,597,975	19,130,728	1,134,986
	State	2,397,156	2,329,460	2,385,283	-11,873
	Special	2,475,000	2,475,000	2,375,000	-100,000
	TOTAL FUNDS	**$22,867,898**	**$23,402,435**	**$23,891,011**	**$1,023,113**

AGENCY: 5900 Police
SERVICE: 624 Target Violent Criminals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	36,588	0	0	1	36,588
33253	TYPIST III	078	2	0	2	55,916	0	0	2	55,916
33232	SECRETARY II	078	1	0	1	27,958	0	0	1	27,958
33213	OFFICE ASSISTANT III	078	1	0	1	27,958	0	0	1	27,958
		Total 101 Permanent Full-time	**5**	**0**	**5**	**148,420**	**0**	**0**	**5**	**148,420**
162	**Permanent Full-time**									
01610	POLICE COMMAND STAFF II	963	1	0	1	92,500	0	0	1	92,500
01609	POLICE COMMAND STAFF I	957	1	0	1	95,100	0	0	1	95,100
41133	POLICE LIEUTENANT EID	759	7	0	7	634,105	0	0	7	634,105
41113	POLICE LIEUTENANT	741	5	0	5	422,999	0	0	5	422,999
41132	POLICE SERGEANT EID	758	10	4	14	1,051,440	0	0	14	1,051,440
41112	POLICE SERGEANT	738	33	-4	29	2,192,490	0	0	29	2,192,490
41111	POLICE OFFICER	723	149	0	149	8,914,111	1	44,795	150	8,958,906
41121	POLICE OFFICER (EID)	799	26	0	26	1,653,592	-1	-61,240	25	1,592,352
		Total 162 Permanent Full-time	**232**	**0**	**232**	**15,056,337**	**0**	**-16,445**	**232**	**15,039,892**
		Total Permanent Full-time	**237**	**0**	**237**	**15,204,757**	**0**	**-16,445**	**237**	**15,188,312**
State Fund										
162	**Permanent Full-time**									
41132	POLICE SERGEANT EID	758	1	0	1	81,258	0	0	1	81,258
41112	POLICE SERGEANT	738	8	0	8	600,358	-2	-151,749	6	448,609
41111	POLICE OFFICER	723	14	0	14	906,960	7	426,402	21	1,333,362
		Total 162 Permanent Full-time	**23**	**0**	**23**	**1,588,576**	**5**	**274,653**	**28**	**1,863,229**
		Total All Funds	**260**	**0**	**260**	**16,793,333**	**5**	**258,208**	**265**	**17,051,541**

625. Special Operations - SWAT

Service Description

This service, the Special Weapons Attack Team, is deployed for all barricade and hostage incidents along with high risk search warrants. SWAT is also deployed to neighborhoods with a goal of reducing violent crime through arrest enforcement.

Budget Summary

The Emergency Services Unit, which was budgeted in Service 638 – Marine Unit, is transferred to this service; included in the transfer is nineteen positions ($1.5 million). The General Fund recommendation for Fiscal 2012 is $2.2 million (46.5%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained. The Police Department projects 125 high risk search warrant executions in Fiscal 2012. The Fiscal 2012 recommendation includes a reallocation of the agency's $17 million overtime budget across Police services to reflect current expenditures; this results in a $475,000 increase in overtime funding for this service.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$4,662,498**
Changes with service impacts	
Transfer 19 positons from Service 638 Marine Unit, Emergency Services Unit activity	1,576,490
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	475,000
Adjustment for employee furlough savings (budgeted centrally in FY11)	(76,694)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	38,798
Increase in employee compensation and benefits	101,055
Increase in contractual services expenses	28,075
Increase in operating supplies and equipment	23,900
FISCAL 2012 RECOMMENDED BUDGET	**$6,829,122**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of SWAT deployments for high risk warrant service	118	120	125
Output	# of SWAT deployments for barridcades and hostage situations	129	125	125
Outcome	# of incidents resolved without injury to officers, victim or suspect	98%	100%	100%

AGENCY: 5900 Police
SERVICE: 625 SWAT/ESU

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	3,653,885	3,772,653	5,470,870	1,816,985
2	Other Personnel Costs	716,613	743,587	1,014,277	297,664
3	Contractual Services	217,500	223,500	245,575	28,075
4	Materials and Supplies	74,500	77,000	98,400	23,900
	TOTAL OBJECTS	**$4,662,498**	**$4,816,740**	**$6,829,122**	**$2,166,624**
	EXPENDITURES BY ACTIVITY:				
1	Special Operations SWAT	4,662,498	4,816,740	5,202,262	539,764
3	Emergency Service Unit	0	0	1,626,860	1,626,860
	TOTAL ACTIVITIES	**$4,662,498**	**$4,816,740**	**$6,829,122**	**$2,166,624**
	EXPENDITURES BY FUND:				
	General	4,662,498	4,816,740	6,829,122	2,166,624
	TOTAL FUNDS	**$4,662,498**	**$4,816,740**	**$6,829,122**	**$2,166,624**

AGENCY: 5900 Police
SERVICE: 625 SWAT/ESU

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
34540	CRIME STATISTICS ANALYST	085	1	0	1	34,562	0	0	1	34,562
33215	OFFICE SUPERVISOR	084	1	0	1	45,992	0	0	1	45,992
33213	OFFICE ASSISTANT III	078	1	0	1	34,642	0	0	1	34,642
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
		Total 101 Permanent Full-time	**4**	**0**	**4**	**141,512**	**0**	**0**	**4**	**141,512**
162	**Permanent Full-time**									
01610	POLICE COMMAND STAFF II	963	1	0	1	88,200	0	0	1	88,200
41133	POLICE LIEUTENANT EID	759	1	0	1	84,764	0	0	1	84,764
41113	POLICE LIEUTENANT	741	2	0	2	181,677	1	86,675	3	268,352
41132	POLICE SERGEANT EID	758	2	0	2	150,939	0	0	2	150,939
41112	POLICE SERGEANT	738	6	0	6	436,313	4	299,177	10	735,490
41111	POLICE OFFICER	723	39	0	39	2,334,486	13	831,289	52	3,165,775
41121	POLICE OFFICER (EID)	799	6	0	6	365,249	1	83,758	7	449,007
		Total 162 Permanent Full-time	**57**	**0**	**57**	**3,641,628**	**19**	**1,300,899**	**76**	**4,942,527**
		Total Permanent Full-time	**61**	**0**	**61**	**3,783,140**	**19**	**1,300,899**	**80**	**5,084,039**
		Total All Funds	**61**	**0**	**61**	**3,783,140**	**19**	**1,300,899**	**80**	**5,084,039**

626. Homeland Security - Intelligence

Service Description

This service is responsible for investigating, collecting and disseminating criminal intelligence related to local, national and international threats. The Intelligence Section is comprised of Watch Center, Response Unit/Wire Room, Gang Unit, Cyber Crimes Unit, and Closed Circuit TV (CCTV) monitors.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $770,506 (32.6%) above the Fiscal 2011 level of appropriation. This recommendation provides for current service levels to be maintained. To accurately reflect current spending, $700,000 in non-labor appropriation is transferred into this service from Service 621 –Administration. The Police Department projects 1,900 arrests attributable to CCTV intelligence in Fiscal 2012.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$2,360,509**
Adjustments with no service impact	
Reallocate funding for MTE expenditures	700,000
Adjustment for employee furlough savings (budgeted centrally in FY11)	(27,158)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	2,695
Increase in employee compensation and benefits	78,919
Increase in contractual services expenses	15,800
Increase in operating supplies and equipment	250
FISCAL 2012 RECOMMENDED BUDGET	**$3,131,015**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Arrests attributable to CCTV Intelligence	1,800	1,890	1,900
Output	% of phones located (Advanced Tech Team)	42%	42%	45%
Output	Computer & Electronic Crimes Units Investigations	510	510	510
Outcome	Part I crime rate (Part I crimes per 1,000 residents)	60.90	57.89	57.89

AGENCY: 5900 Police
SERVICE: 626 Homeland Security - Intelligence

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	465,000	465,000
1	Salaries	1,838,313	1,976,873	2,135,497	297,184
2	Other Personnel Costs	354,471	398,255	450,907	96,436
3	Contractual Services	126,025	129,025	841,825	715,800
4	Materials and Supplies	41,700	42,950	41,950	250
7	Grants, Subsidies and Contributions	10,000,000	10,000,000	9,199,319	-800,681
	TOTAL OBJECTS	**$12,360,509**	**$12,547,103**	**$13,134,498**	**$773,989**
	EXPENDITURES BY ACTIVITY:				
1	Criminal Intelligence Section	2,360,509	2,397,223	3,131,015	770,506
2	Unallocated Grants	10,000,000	10,000,000	9,664,319	-335,681
3	Homeland Security Grant/OEM	0	149,880	339,164	339,164
	TOTAL ACTIVITIES	**$12,360,509**	**$12,547,103**	**$13,134,498**	**$773,989**
	EXPENDITURES BY FUND:				
	General	2,360,509	2,397,223	3,131,015	770,506
	Federal	10,000,000	10,149,880	10,003,483	3,483
	TOTAL FUNDS	**$12,360,509**	**$12,547,103**	**$13,134,498**	**$773,989**

AGENCY: 5900 Police
SERVICE: 626 Homeland Security - Intelligence

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
34512	RESEARCH ANALYST II	111	1	0	1	56,200	0	0	1	56,200
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
		Total 101 Permanent Full-time	**2**	**0**	**2**	**82,516**	**0**	**0**	**2**	**82,516**
162	**Permanent Full-time**									
01609	POLICE COMMAND STAFF I	957	1	0	1	93,200	0	0	1	93,200
41133	POLICE LIEUTENANT EID	759	1	0	1	89,729	0	0	1	89,729
41132	POLICE SERGEANT EID	758	1	0	1	77,692	0	0	1	77,692
41112	POLICE SERGEANT	738	3	0	3	218,777	0	0	3	218,777
41111	POLICE OFFICER	723	24	0	24	1,343,151	0	0	24	1,343,151
41121	POLICE OFFICER (EID)	799	2	0	2	110,342	0	0	2	110,342
		Total 162 Permanent Full-time	**32**	**0**	**32**	**1,932,891**	**0**	**0**	**32**	**1,932,891**
		Total Permanent Full-time	**34**	**0**	**34**	**2,015,407**	**0**	**0**	**34**	**2,015,407**
Federal Fund										
101	**Permanent Full-time**									
10217	GRANT SERVICES SPECIALIST III	941	0	2	2	139,000	1	69,500	3	208,500
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	32,329	1	32,329
		Total 101 Permanent Full-time	**0**	**2**	**2**	**139,000**	**2**	**101,829**	**4**	**240,829**
		Total All Funds	**34**	**2**	**36**	**2,154,407**	**2**	**101,829**	**38**	**2,256,236**

627. 911 Communications Center

Service Description

This service is responsible for operating a 911 emergency system for police, fire and medical emergencies.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $173,669 (1.8%) above the Fiscal 2011 appropriation and provides for current service levels to be maintained. The Police Department projects that 1.2 million 911 calls will be processed in Fiscal 2012 and 95% of 911 calls will be answered within two seconds.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$9,807,860**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(107,428)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	26,869
Increase in employee compensation and benefits	254,228
FISCAL 2012 RECOMMENDED BUDGET	**$9,981,529**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of calls processed in 911	1,216,930	1,200,000	1,200,000
Effectiveness	% of 911 calls answered within two seconds	93%	95%	95%
Efficiency	Calls per Operator	16,233	16,638	16,500
Outcome	Part I crime rate (Part I crimes per 1,000 residents)	60.90	57.89	57.89

AGENCY: 5900 Police
SERVICE: 627 911 Communications Center

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	2,007,781	2,007,781	2,007,781	0
1	Salaries	9,364,585	9,528,553	9,411,338	46,753
2	Other Personnel Costs	2,772,657	3,127,206	3,141,315	368,658
3	Contractual Services	823,160	823,160	823,160	0
4	Materials and Supplies	137,000	137,000	137,000	0
5	Equipment - $4,999 or less	1,330,000	1,330,000	1,330,000	0
6	Equipment - $5,000 and over	343,325	343,325	372,831	29,506
	TOTAL OBJECTS	**$16,778,508**	**$17,297,025**	**$17,223,425**	**$444,917**
	EXPENDITURES BY ACTIVITY:				
5	Communications Operations	9,807,860	10,070,721	9,981,529	173,669
11	Emergency Call Service	6,970,648	7,226,304	7,241,896	271,248
	TOTAL ACTIVITIES	**$16,778,508**	**$17,297,025**	**$17,223,425**	**$444,917**
	EXPENDITURES BY FUND:				
	General	9,807,860	10,070,721	9,981,529	173,669
	Special	6,970,648	7,226,304	7,241,896	271,248
	TOTAL FUNDS	**$16,778,508**	**$17,297,025**	**$17,223,425**	**$444,917**

AGENCY: 5900 Police
SERVICE: 627 911 Communications Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
52425	RADIO MAINT TECH SUPV	112	2	0	2	120,700	0	0	2	120,700
33335	EMERGENCY DISPATCH SUPERVISOR	089	7	0	7	373,297	0	0	7	373,297
52422	RADIO MAINT TECH II	088	6	0	6	262,850	0	0	6	262,850
33330	EMERGENCY DISPATCHER	087	73	0	73	3,302,252	0	0	73	3,302,252
33320	COMMUNICATIONS ANALYST I	087	1	0	1	46,574	0	0	1	46,574
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	46,574	0	0	1	46,574
33355	911 OPERATOR SUPERVISOR	086	4	0	4	194,253	0	0	4	194,253
33352	911 LEAD OPERATOR	084	6	0	6	244,776	0	0	6	244,776
33215	OFFICE SUPERVISOR	084	1	0	1	43,793	0	0	1	43,793
33351	911 OPERATOR	083	51	0	51	1,957,866	0	0	51	1,957,866
33253	TYPIST III	078	1	0	1	36,109	0	0	1	36,109
33232	SECRETARY II	078	1	0	1	37,076	0	0	1	37,076
33252	TYPIST II	075	1	0	1	34,401	0	0	1	34,401
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
		Total 101 Permanent Full-time	**156**	**0**	**156**	**6,726,837**	**0**	**0**	**156**	**6,726,837**
162	**Permanent Full-time**									
01609	POLICE COMMAND STAFF I	957	1	0	1	103,600	0	0	1	103,600
41113	POLICE LIEUTENANT	741	2	0	2	184,344	0	0	2	184,344
41132	POLICE SERGEANT EID	758	1	0	1	74,527	0	0	1	74,527
41112	POLICE SERGEANT	738	6	0	6	421,354	0	0	6	421,354
41111	POLICE OFFICER	723	1	0	1	65,622	0	0	1	65,622
41121	POLICE OFFICER (EID)	799	3	0	3	169,530	0	0	3	169,530
		Total 162 Permanent Full-time	**14**	**0**	**14**	**1,018,977**	**0**	**0**	**14**	**1,018,977**
		Total Permanent Full-time	**170**	**0**	**170**	**7,745,814**	**0**	**0**	**170**	**7,745,814**
Special Fund										
101	**Permanent Full-time**									
33330	EMERGENCY DISPATCHER	087	10	0	10	453,331	0	0	10	453,331
33351	911 OPERATOR	083	41	0	41	1,572,236	0	0	41	1,572,236
		Total 101 Permanent Full-time	**51**	**0**	**51**	**2,025,567**	**0**	**0**	**51**	**2,025,567**
		Total All Funds	**221**	**0**	**221**	**9,771,381**	**0**	**0**	**221**	**9,771,381**

628. Police Internal Affairs

Service Description

This service is responsible for investigating discourtesy, brutality, theft and all other manner of criminal activity. The Equal Employment Opportunity Compliance Section (EEOC) is tasked with ensuring Police Department compliance with the Federal Equal Opportunity Employment Commission and numerous other legally mandated guidelines.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $228,586 (5.0%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained. The Fiscal 2012 recommendation includes a reallocation of the agency's $17 million overtime budget across Police services to reflect current expenditures; this results in a $200,000 increase in overtime funding in this service. The Police Department projects that 130 integrity tests will be conducted in Fiscal 2012.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$4,530,454**
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	200,000
Adjustment for employee furlough savings (budgeted centrally in FY11)	(54,903)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	11,045
Increase in employee compensation and benefits	72,204
Increase in contractual services expenses	240
FISCAL 2012 RECOMMENDED BUDGET	**$4,759,040**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of integrity tests conducted	130	130	130
Effectiveness	% of investigations completed within six months	45%	55%	60%
Outcome	# of excessive force complaints	216	144	140
Outcome	# of disorderly complaints	222	150	145

AGENCY: 5900 Police
SERVICE: 628 Police Internal Affairs

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	3,497,078	3,439,918	3,672,098	175,020
2	Other Personnel Costs	655,855	697,155	709,181	53,326
3	Contractual Services	370,621	370,861	370,861	240
4	Materials and Supplies	6,900	6,900	6,900	0
	TOTAL OBJECTS	**$4,530,454**	**$4,514,834**	**$4,759,040**	**$228,586**
	EXPENDITURES BY ACTIVITY:				
1	Internal Investigation Section	3,779,435	3,806,528	3,957,772	178,337
2	EEOC Section	751,019	708,306	801,268	50,249
	TOTAL ACTIVITIES	**$4,530,454**	**$4,514,834**	**$4,759,040**	**$228,586**
	EXPENDITURES BY FUND:				
	General	4,530,454	4,514,834	4,759,040	228,586
	TOTAL FUNDS	**$4,530,454**	**$4,514,834**	**$4,759,040**	**$228,586**

AGENCY: 5900 Police
SERVICE: 628 Police Internal Affairs

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
33233	SECRETARY III	084	1	0	1	33,510	0	0	1	33,510
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	36,588	0	0	1	36,588
33213	OFFICE ASSISTANT III	078	1	0	1	27,958	0	0	1	27,958
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
		Total 101 Permanent Full-time	**4**	**0**	**4**	**124,372**	**0**	**0**	**4**	**124,372**
162	**Permanent Full-time**									
01610	POLICE COMMAND STAFF II	963	2	0	2	176,400	0	0	2	176,400
41133	POLICE LIEUTENANT EID	759	1	0	1	84,446	1	89,235	2	173,681
41113	POLICE LIEUTENANT	741	2	0	2	162,175	0	0	2	162,175
41132	POLICE SERGEANT EID	758	7	0	7	539,951	0	0	7	539,951
41112	POLICE SERGEANT	738	8	0	8	579,582	0	0	8	579,582
41111	POLICE OFFICER	723	28	0	28	1,575,882	-1	-43,136	27	1,532,746
41121	POLICE OFFICER (EID)	799	7	0	7	426,763	0	0	7	426,763
		Total 162 Permanent Full-time	**55**	**0**	**55**	**3,545,199**	**0**	**46,099**	**55**	**3,591,298**
		Total Permanent Full-time	**59**	**0**	**59**	**3,669,571**	**0**	**46,099**	**59**	**3,715,670**
		Total All Funds	**59**	**0**	**59**	**3,669,571**	**0**	**46,099**	**59**	**3,715,670**

632. Manage Police Records and Evidence Control

Service Description

This service is responsible for managing police records by reviewing, processing, storing and disseminating all offense reports and processing offense reports follow-ups initiated by police officers.

Budget Summary

The General Fund recommendation is $189,414 (3.0%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained. In Fiscal 2012, the department will process approximately 118,500 items of evidence.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$6,299,251**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(70,426)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	28,660
Increase in employee compensation and benefits	230,964
Increase in contractual services expenses	216
FISCAL 2012 RECOMMENDED BUDGET	**$6,488,665**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of evidence items processed	118,000	118,500	118,500
Efficiency	Reports processed per full-time employee	40	38	38
Efficiency	Evidence processed per full-time employee per year	11,900	11,800	11,800
Effectiveness	% of Part I reports entered into RMS within 24 hours	98%	100%	100%

AGENCY: 5900 Police
SERVICE: 632 Manage Police Records and Evidence Control Systems

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	4,708,098	4,842,862	4,778,190	70,092
2	Other Personnel Costs	1,294,405	1,402,688	1,413,511	119,106
3	Contractual Services	258,048	258,264	258,264	216
4	Materials and Supplies	38,700	38,700	38,700	0
	TOTAL OBJECTS	**$6,299,251**	**$6,542,514**	**$6,488,665**	**$189,414**
	EXPENDITURES BY ACTIVITY:				
2	Central Records Keeping	5,722,811	5,888,760	5,844,149	121,338
8	Property Section	576,440	653,754	644,516	68,076
	TOTAL ACTIVITIES	**$6,299,251**	**$6,542,514**	**$6,488,665**	**$189,414**
	EXPENDITURES BY FUND:				
	General	6,299,251	6,542,514	6,488,665	189,414
	TOTAL FUNDS	**$6,299,251**	**$6,542,514**	**$6,488,665**	**$189,414**

AGENCY: 5900 Police
SERVICE: 632 Manage Police Records and Evidence Control Systems

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
71147	FINGERPRINT SECTION MANAGER	111	1	0	1	57,600	0	0	1	57,600
33839	CENTRAL RECORDS SHIFT SUPV	089	3	0	3	153,555	0	0	3	153,555
71146	FINGERPRINT TECHNICIAN SUPERVI	086	3	0	3	149,592	0	0	3	149,592
33385	POLICE INFORMATION TECH SUPV	086	1	0	1	42,659	0	0	1	42,659
33834	POLICE REPORT REVIEWER SUPV	085	3	0	3	138,678	0	0	3	138,678
33215	OFFICE SUPERVISOR	084	3	0	3	134,377	0	0	3	134,377
33115	DATA ENTRY SUPERVISOR I	084	2	0	2	85,986	0	0	2	85,986
33382	POLICE INFORMATION LEAD TECH	083	3	0	3	126,819	0	0	3	126,819
71141	FINGERPRINT TECHNICIAN	082	5	0	5	176,405	0	0	5	176,405
33837	CRIME RECORD TECHNICIAN	081	2	0	2	74,834	0	0	2	74,834
33831	POLICE REPORT REVIEWER	081	14	0	14	510,876	0	0	14	510,876
33113	DATA ENTRY OPERATOR III	081	2	0	2	92,486	0	0	2	92,486
41179	COMMUNITY SERVICE OFFICER	080	9	0	9	306,178	0	0	9	306,178
33381	POLICE INFORMATION TECHNICIAN	080	7	0	7	253,358	0	0	7	253,358
33258	WORD PROCESSING OPERATOR III	078	4	0	4	136,285	0	0	4	136,285
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1	37,076
33112	DATA ENTRY OPERATOR II	078	27	0	27	870,031	0	0	27	870,031
33252	TYPIST II	075	4	0	4	111,614	0	0	4	111,614
33212	OFFICE ASSISTANT II	075	19	0	19	564,548	0	0	19	564,548
		Total 101 Permanent Full-time	**113**	**0**	**113**	**4,022,957**	**0**	**0**	**113**	**4,022,957**
162	**Permanent Full-time**									
01609	POLICE COMMAND STAFF I	957	1	0	1	87,800	0	0	1	87,800
41133	POLICE LIEUTENANT EID	759	2	0	2	174,121	0	0	2	174,121
41113	POLICE LIEUTENANT	741	1	0	1	88,739	0	0	1	88,739
41132	POLICE SERGEANT EID	758	1	0	1	80,081	0	0	1	80,081
41112	POLICE SERGEANT	738	3	0	3	228,731	0	0	3	228,731
41111	POLICE OFFICER	723	21	0	21	1,057,854	0	0	21	1,057,854
41121	POLICE OFFICER (EID)	799	1	0	1	65,318	0	0	1	65,318
		Total 162 Permanent Full-time	**30**	**0**	**30**	**1,782,644**	**0**	**0**	**30**	**1,782,644**
		Total Permanent Full-time	**143**	**0**	**143**	**5,805,601**	**0**	**0**	**143**	**5,805,601**
		Total All Funds	**143**	**0**	**143**	**5,805,601**	**0**	**0**	**143**	**5,805,601**

634. Crowd. Traffic and Special Event Management

Service Description

This service is responsible for enforcing motor vehicle laws, providing traffic/crowd control during events and managing the coordination of all special events within the City.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $155,329 (8.2%) below the Fiscal 2011 level of appropriation; two positions are transferred to Service 637 – Special Operations Mounted Unit to reflect where they are currently assigned. The Police Department projects that 540 accidents will be investigated and 180 special events will be staffed in Fiscal 2012.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$9,887,718**
Adjustments with no service impact	
Transfer two positions to Service 637 - K-9 and Mounted Unit	(156,089)
Reallocation of agency's overtime budget across Police services	(100,134)
Increase transfer for crossing guard reimbursement	191,985
Adjustment for employee furlough savings (budgeted centrally in FY11)	(86,262)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	62,020
Increase in employee compensation and benefits	1,027
Increase in contractual services expenses	1,597
Decrease in operating supplies and equipment	(11,731)
FISCAL 2012 RECOMMENDED BUDGET	**$9,790,131**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of accidents investigated (includes all BPD accidents and all fatal or serious civilian vehicle accidents)	550	550	540
Output	# of special events staffed (incl. sporting events)	171	180	180
Efficiency	% of cost reimbursed by event organizers	100%	100%	100%
Outcome	Total preventable vehicle accidents involving BPD officers	213	201	185

AGENCY: 5900 Police
SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	2,606,837	2,798,822	2,798,822	191,985
1	Salaries	5,741,577	5,856,441	5,422,604	-318,973
2	Other Personnel Costs	1,070,477	1,113,463	1,101,471	30,994
3	Contractual Services	354,991	363,338	356,588	1,597
4	Materials and Supplies	122,377	127,646	110,646	-11,731
	TOTAL OBJECTS	**$9,896,259**	**$10,259,710**	**$9,790,131**	**$-106,128**
	EXPENDITURES BY ACTIVITY:				
1	Pimlico Racetrack Special Services	8,541	8,541	0	-8,541
2	Traffic Section	6,818,724	6,977,509	6,520,845	-297,879
3	Overtime, Special Events Unit	462,157	474,838	470,464	8,307
4	Crossing Guard Reimbursement	2,606,837	2,798,822	2,798,822	191,985
	TOTAL ACTIVITIES	**$9,896,259**	**$10,259,710**	**$9,790,131**	**$-106,128**
	EXPENDITURES BY FUND:				
	General	1,885,000	1,905,424	1,729,671	-155,329
	Motor Vehicle	8,002,718	8,345,745	8,060,460	57,742
	State	8,541	8,541	0	-8,541
	TOTAL FUNDS	**$9,896,259**	**$10,259,710**	**$9,790,131**	**$-106,128**

AGENCY: 5900 Police
SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	36,588	0	0	1	36,588
		Total 101 Permanent Full-time	**1**	**0**	**1**	**36,588**	**0**	**0**	**1**	**36,588**
162	**Permanent Full-time**									
41113	POLICE LIEUTENANT	741	1	0	1	92,172	0	0	1	92,172
41111	POLICE OFFICER	723	22	0	22	1,309,114	-2	-132,314	20	1,176,800
41121	POLICE OFFICER (EID)	799	2	0	2	143,160	0	0	2	143,160
		Total 162 Permanent Full-time	**25**	**0**	**25**	**1,544,446**	**-2**	**-132,314**	**23**	**1,412,132**
		Total Permanent Full-time	**26**	**0**	**26**	**1,581,034**	**-2**	**-132,314**	**24**	**1,448,720**
Motor Vehicle Fund										
162	**Permanent Full-time**									
01609	POLICE COMMAND STAFF I	957	3	0	3	268,600	0	0	3	268,600
41133	POLICE LIEUTENANT EID	759	2	0	2	179,913	0	0	2	179,913
41113	POLICE LIEUTENANT	741	2	0	2	158,742	0	0	2	158,742
41132	POLICE SERGEANT EID	758	1	0	1	73,518	0	0	1	73,518
41112	POLICE SERGEANT	738	8	0	8	622,308	0	0	8	622,308
41111	POLICE OFFICER	723	49	0	49	2,818,251	0	0	49	2,818,251
		Total 162 Permanent Full-time	**65**	**0**	**65**	**4,121,332**	**0**	**0**	**65**	**4,121,332**
		Total All Funds	**91**	**0**	**91**	**5,702,366**	**-2**	**-132,314**	**89**	**5,570,052**

635. Police Recruiting and Training

Service Description

This service is responsible for recruiting and maintaining a regular recruiting schedule, including visits to area high schools, colleges and universities, and job fairs. The Police Training Academy trains recruits and conducts in-service training for the entire police force.

Budget Summary

This service is responsible for recruiting and maintaining a regular recruiting schedule, including visits to area high schools, colleges and universities, and job fairs. The Police Training Academy trains recruits and conducts in-service training for the entire police force. In Fiscal 2012, the Police Department expects to receive 3,000 completed employment applications, train approximately 300 recruits and projects that 83% of hires will remain with the department after two years

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$8,878,680**
Adjustments with no service impact	
Savings from vacancies/turnover	(300,000)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(76,509)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	20,511
Increase employee compensation and benefits	53,128
Increase in contractual services expenses	308
FISCAL 2012 RECOMMENDED BUDGET	**$8,576,118**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of completed applications received	2,967	2,980	3,000
Efficiency	Cost per successfully trained/hired recruit	$12,445	$12,445	$12,500
Effectiveness	% of recruits who successfully completed training with grade of 85 or higher	74%	80%	85%
Outcome	% of hires remaining in Police Department for two years	75%	80%	83%

AGENCY: 5900 Police
SERVICE: 635 Police Recruiting and Training

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	4,961,814	5,097,781	4,723,148	-238,666
2	Other Personnel Costs	1,116,634	1,046,059	1,052,430	-64,204
3	Contractual Services	2,419,846	2,420,154	2,420,154	308
4	Materials and Supplies	380,386	380,386	380,386	0
	TOTAL OBJECTS	**$8,878,680**	**$8,944,380**	**$8,576,118**	**$-302,562**
	EXPENDITURES BY ACTIVITY:				
1	Personnel Section	4,596,002	4,620,428	4,598,163	2,161
3	Education and Training Section	4,282,678	4,323,952	3,977,955	-304,723
	TOTAL ACTIVITIES	**$8,878,680**	**$8,944,380**	**$8,576,118**	**$-302,562**
	EXPENDITURES BY FUND:				
	General	8,878,680	8,944,380	8,576,118	-302,562
	TOTAL FUNDS	**$8,878,680**	**$8,944,380**	**$8,576,118**	**$-302,562**

AGENCY: 5900 Police
SERVICE: 635 Police Recruiting and Training

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
33677	PERSONNEL GENERALIST II	111	1	0	1	60,500	0	0	1	60,500
33330	EMERGENCY DISPATCHER	087	1	0	1	49,287	0	0	1	49,287
33682	POLICE HUMAN RESOURCES ASSOCIA	085	2	0	2	93,285	0	0	2	93,285
34133	ACCOUNTING ASST III	084	1	0	1	45,992	0	0	1	45,992
33215	OFFICE SUPERVISOR	084	1	0	1	45,351	0	0	1	45,351
41179	COMMUNITY SERVICE OFFICER	080	2	0	2	72,486	0	0	2	72,486
33253	TYPIST III	078	5	0	5	169,574	0	0	5	169,574
33232	SECRETARY II	078	1	0	1	37,076	0	0	1	37,076
33213	OFFICE ASSISTANT III	078	1	0	1	27,958	0	0	1	27,958
33112	DATA ENTRY OPERATOR II	078	2	0	2	70,848	0	0	2	70,848
33252	TYPIST II	075	2	0	2	52,632	0	0	2	52,632
33212	OFFICE ASSISTANT II	075	2	0	2	56,229	0	0	2	56,229
		Total 101 Permanent Full-time	**21**	**0**	**21**	**781,218**	**0**	**0**	**21**	**781,218**
162	**Permanent Full-time**									
01610	POLICE COMMAND STAFF II	963	2	0	2	197,700	0	0	2	197,700
41133	POLICE LIEUTENANT EID	759	2	0	2	177,214	0	-5,392	2	171,822
41113	POLICE LIEUTENANT	741	2	0	2	184,344	0	0	2	184,344
41132	POLICE SERGEANT EID	758	4	0	4	306,036	1	77,040	5	383,076
41112	POLICE SERGEANT	738	13	0	13	982,888	-1	-70,607	12	912,281
41111	POLICE OFFICER	723	39	0	39	2,170,101	0	0	39	2,170,101
41121	POLICE OFFICER (EID)	799	12	0	12	681,777	0	0	12	681,777
		Total 162 Permanent Full-time	**74**	**0**	**74**	**4,700,060**	**0**	**1,041**	**74**	**4,701,101**
		Total Permanent Full-time	**95**	**0**	**95**	**5,481,278**	**0**	**1,041**	**95**	**5,482,319**
		Total All Funds	**95**	**0**	**95**	**5,481,278**	**0**	**1,041**	**95**	**5,482,319**

637. Special Operations – K-9 and Mounted Unit

Service Description

This service is responsible for a six-horse mounted unit and a K-9 unit consisting of 25 dogs. The Mounted Unit is deployed for holidays, events and civil disturbances and helps clear the streets and maintain order when downtown clubs are closing on weekends. K-9 Units are deployed in a variety of situations most often related to crime or homeland security activities.

Budget Summary

The General Fund recommendation is $142,395 (5.3%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$2,675,414**
Adjustments with no service impact	
Positions transfers between this Service and Services 622 -Police Patrol and 634 - Crowd, Traffic and Special Events Management result in a net increase of one position	126,256
Adjustment for employee furlough savings (budgeted centrally in FY11)	(33,133)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	8,141
Increase in employee compensation and benefits	40,484
Increase in contractual services expenses	547
FISCAL 2012 RECOMMENDED BUDGET	**$2,817,709**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	% of positive searches by K-9 unit	22%	25%	30%
Output	# of events staffed by Mounted	38	40	40
Effectiveness	K-9 calls for service (total reactive deployments, e.g. calls or special events)	1,060	1,100	1,100
Outcome	Arrests assisted by K-9/Mounted	165	190	200

AGENCY: 5900 Police
SERVICE: 637 Special Operations - K-9 and Mounted Unit

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	2,099,249	2,123,591	2,216,701	117,452
2	Other Personnel Costs	407,790	398,321	432,186	24,396
3	Contractual Services	77,122	77,669	77,669	547
4	Materials and Supplies	91,253	91,253	91,253	0
	TOTAL OBJECTS	**$2,675,414**	**$2,690,834**	**$2,817,809**	**$142,395**
	EXPENDITURES BY ACTIVITY:				
1	Special Operations - K-9	2,463,456	2,502,532	2,093,382	-370,074
32	Mounted	211,958	188,302	724,427	512,469
	TOTAL ACTIVITIES	**$2,675,414**	**$2,690,834**	**$2,817,809**	**$142,395**
	EXPENDITURES BY FUND:				
	General	2,675,414	2,690,834	2,817,809	142,395
	TOTAL FUNDS	**$2,675,414**	**$2,690,834**	**$2,817,809**	**$142,395**

AGENCY: 5900 Police
SERVICE: 637 Special Operations - K-9 and Mounted Unit

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
71390	HOSTLER	423	3	0	3	87,404	0	0	3	87,404
		Total 101 Permanent Full-time	**3**	**0**	**3**	**87,404**	**0**	**0**	**3**	**87,404**
162	**Permanent Full-time**									
41133	POLICE LIEUTENANT EID	759	1	0	1	86,300	0	0	1	86,300
41112	POLICE SERGEANT	738	4	0	4	284,011	0	16,216	4	300,227
41111	POLICE OFFICER	723	26	0	26	1,578,129	1	110,036	27	1,688,165
41121	POLICE OFFICER (EID)	799	1	0	1	52,676	0	0	1	52,676
		Total 162 Permanent Full-time	**32**	**0**	**32**	**2,001,116**	**1**	**126,252**	**33**	**2,127,368**
		Total Permanent Full-time	**35**	**0**	**35**	**2,088,520**	**1**	**126,252**	**36**	**2,214,772**
		Total All Funds	**35**	**0**	**35**	**2,088,520**	**1**	**126,252**	**36**	**2,214,772**

638. Special Operations – Marine Unit

Service Description

This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks and port security.

Budget Summary

The Emergency Services Unit which was budgeted in this service is transferred to Service 625 – SWAT; included in the transfer are nineteen positions in the amount of $1.5 million. The General Fund recommendation is $1.5 million (58.7%) below the Fiscal 2011 level of appropriation and provides funding for Marine Unit service levels to be maintained.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$2,613,490**
Adjustments with no service impact	
Transfer 19 positons to Service 652 - SWAT/ESU	($1,576,490)
Reallocation of agency's overtime budget across Police services	10,000
Adjustment for employee furlough savings (budgeted centrally in FY11)	(12,299)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,321
Increase in employee compensation and benefits	90,779
Decrease in contractual services expenses	(17,306)
Decrease in operating supplies and equipment	(31,150)
FISCAL 2012 RECOMMENDED BUDGET	**$1,078,345**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Marine Unit deployments	166	150	145
Output	# of Homeland Security checks conducted by Marine Unit	1,500	1,550	1,550
Outcome	# of drownings in the Inner Harbor	8	5	2

AGENCY: 5900 Police
SERVICE: 638 Marine Unit

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	2,014,580	2,082,787	793,121	-1,221,459
2	Other Personnel Costs	427,479	418,711	162,249	-265,230
3	Contractual Services	69,381	69,649	52,075	-17,306
4	Materials and Supplies	102,050	104,550	70,900	-31,150
	TOTAL OBJECTS	**$2,613,490**	**$2,675,697**	**$1,078,345**	**$-1,535,145**
	EXPENDITURES BY ACTIVITY:				
1	Marine Unit	2,613,490	2,675,697	1,078,345	-1,535,145
	TOTAL ACTIVITIES	**$2,613,490**	**$2,675,697**	**$1,078,345**	**$-1,535,145**
	EXPENDITURES BY FUND:				
	General	2,613,490	2,675,697	1,078,345	-1,535,145
	TOTAL FUNDS	**$2,613,490**	**$2,675,697**	**$1,078,345**	**$-1,535,145**

AGENCY: 5900 Police
SERVICE: 638 Marine Unit

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
162	**Permanent Full-time**									
41113	POLICE LIEUTENANT	741	1	0	1	86,675	-1	-86,675	0	0
41112	POLICE SERGEANT	738	4	0	4	297,850	-2	-136,983	2	160,867
41111	POLICE OFFICER	723	24	0	24	1,525,309	-14	-888,268	10	637,041
41121	POLICE OFFICER (EID)	799	2	0	2	143,160	-2	-143,160	0	0
		Total 162 Permanent Full-time	**31**	**0**	**31**	**2,052,994**	**-19**	**-1,255,086**	**12**	**797,908**
		Total All Funds	**31**	**0**	**31**	**2,052,994**	**-19**	**-1,255,086**	**12**	**797,908**

640. Special Operations - Aviation

Service Description

This service is responsible for providing air support with four helicopters for the purposes of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, environmental crime enforcement and assisting in barricades, hostage and sniper incidents, emergency situations and special events.

Budget Summary

The Fiscal 2012 recommendation is $28,537 (0.7%) above the Fiscal 2011 level of appropriation and includes a net reduction of $179,000 in contractual services comprised of a reduction of $450,000 in lease purchase costs offset by an increase of $271,000 for parts maintenance; current service levels will be maintained. In Fiscal 2012, the Police Department projects this unit will assist in 500 arrests.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$4,108,000**
Adjustments with no service impact	
One additional positon created by the Board of Estimates in Fiscal 2011	81,783
Reduction in lease purchase agreement	(450,000)
Increase in parts maintenance contract	271,000
Adjustment for employee furlough savings (budgeted centrally in FY11)	(28,703)
Increase in employee compensation and benefits	139,412
Increase in contractual services expenses	45
Increase in operating supplies and equipment	15,000
FISCAL 2012 RECOMMENDED BUDGET	**$4,136,537**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of aviation support missions	31,211	33,000	33,000
Output	# of Homeland Security checks	30,371	31,000	31,000
Outcome	Arrest assists	493	500	500
Outcome	% of citizens feeling safe or very safe in their neighborhood (night and day average)	68%	75%	80%

AGENCY: 5900 Police
SERVICE: 640 Special Operations - Aviation

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,733,935	1,838,695	1,875,372	141,437
2	Other Personnel Costs	344,731	398,192	395,786	51,055
3	Contractual Services	1,676,184	1,676,964	1,497,229	-178,955
4	Materials and Supplies	353,150	368,150	368,150	15,000
	TOTAL OBJECTS	**$4,108,000**	**$4,282,001**	**$4,136,537**	**$28,537**
	EXPENDITURES BY ACTIVITY:				
1	Special Operations - Aviation	4,108,000	4,282,001	4,136,537	28,537
	TOTAL ACTIVITIES	**$4,108,000**	**$4,282,001**	**$4,136,537**	**$28,537**
	EXPENDITURES BY FUND:				
	General	4,108,000	4,282,001	4,136,537	28,537
	TOTAL FUNDS	**$4,108,000**	**$4,282,001**	**$4,136,537**	**$28,537**

AGENCY: 5900 Police
SERVICE: 640 Special Operations - Aviation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
52725	AVIATION MECHANIC SUPERVISOR	120	0	1	1	64,800	0	0	1	64,800
52723	AVIONICS TECHNICIAN	098	1	0	1	72,785	0	0	1	72,785
52722	AVIATION MECHANIC INSPECTOR (A	096	1	0	1	66,675	0	0	1	66,675
52721	AVIATION MECHANIC	094	1	0	1	61,117	0	0	1	61,117
	Total 101 Permanent Full-time		**3**	**1**	**4**	**265,377**	**0**	**0**	**4**	**265,377**
162	**Permanent Full-time**									
41131	POLICE FLIGHT OFFICER EID	796	5	0	5	375,790	0	0	5	375,790
41113	POLICE LIEUTENANT	741	1	0	1	99,696	0	0	1	99,696
41122	POLICE FLIGHT OFFICER	726	3	0	3	210,238	0	0	3	210,238
41132	POLICE SERGEANT EID	758	1	0	1	77,040	0	0	1	77,040
41112	POLICE SERGEANT	738	2	0	2	156,625	0	0	2	156,625
41111	POLICE OFFICER	723	12	0	12	704,902	0	0	12	704,902
	Total 162 Permanent Full-time		**24**	**0**	**24**	**1,624,291**	**0**	**0**	**24**	**1,624,291**
	Total Permanent Full-time		**27**	**1**	**28**	**1,889,668**	**0**	**0**	**28**	**1,889,668**
	Total All Funds		**27**	**1**	**28**	**1,889,668**	**0**	**0**	**28**	**1,889,668**

642. Crime Laboratory

Service Description

This service is responsible for providing accurate and timely laboratory services through the following units: Mobile, trace analysis, latent print, firearms, drug analysis and photography.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $600 below the Fiscal 2011 of appropriation and provides for current service levels to be maintained. In Fiscal 2012, the Police Department projects that it will process 14,300 crime scenes.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$7,652,572**
Adjustments with no service impact.	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(108,982)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	42,773
Increase in employee compensation and benefits	66,809
FISCAL 2012 RECOMMENDED BUDGET	**$7,653,172**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of crime scenes processed (lab runs)	14,240	14,300	14,300
Output	Total submissions analyzed (latents, firearms, trace, biology, drugs)	36,916	38,735	38,750
Efficiency	% of overtime paid for by grant dollars	15%	16%	19%
Effectiveness	Average turn around time in days (latents, firearms, trace, biology, drugs)	703	682	650
Outcome	Total Backlog (latents, firearms, trace, biol	14,246	14,325	14,100

AGENCY: 5900 Police
SERVICE: 642 Crime Laboratory

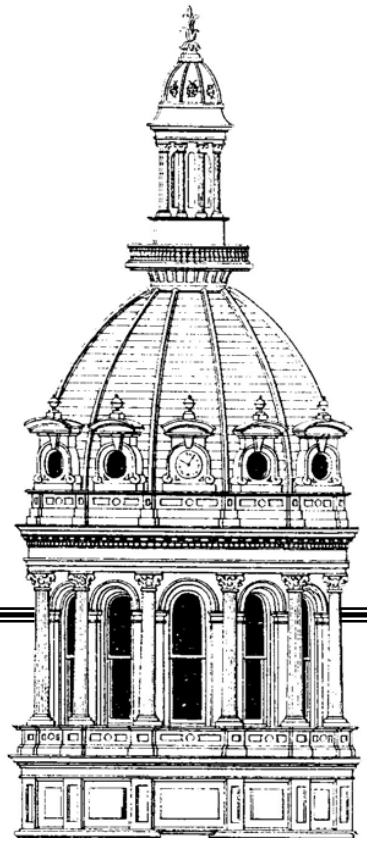
SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	5,767,546	5,858,286	5,689,612	-77,934
2	Other Personnel Costs	1,275,855	1,364,448	1,354,389	78,534
3	Contractual Services	165,220	165,220	165,220	0
4	Materials and Supplies	443,951	443,951	443,951	0
	TOTAL OBJECTS	**$7,652,572**	**$7,831,905**	**$7,653,172**	**$600**
	EXPENDITURES BY ACTIVITY:				
1	Crime Laboratory	7,652,572	7,831,905	7,653,172	600
	TOTAL ACTIVITIES	**$7,652,572**	**$7,831,905**	**$7,653,172**	**$600**
	EXPENDITURES BY FUND:				
	General	7,652,572	7,831,905	7,653,172	600
	TOTAL FUNDS	**$7,652,572**	**$7,831,905**	**$7,653,172**	**$600**

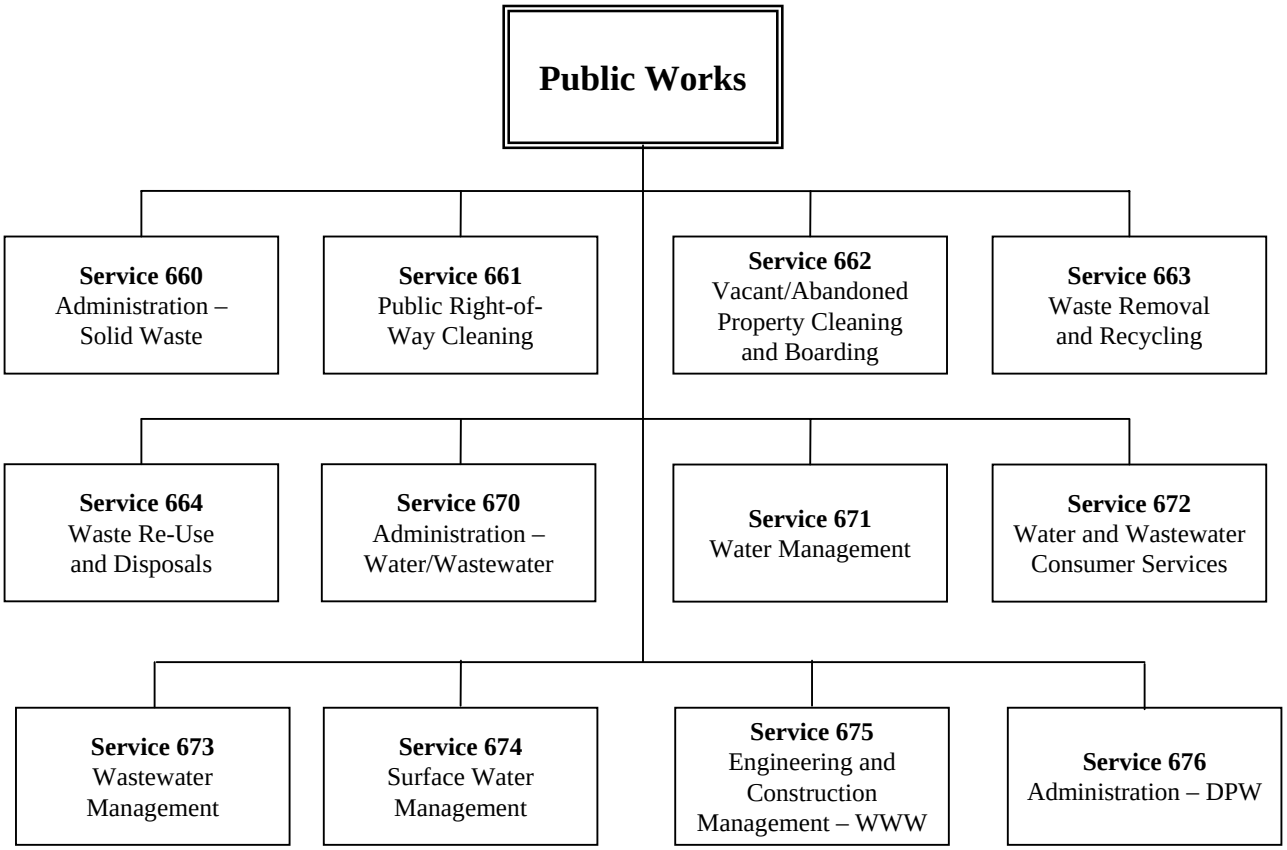
AGENCY: 5900 Police
SERVICE: 642 Crime Laboratory

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
01610	POLICE COMMAND STAFF II	963	1	0	1	97,000	0	0	1	97,000
71155	FIREARMS EXAMINER SUPERVISOR	123	1	0	1	105,100	0	0	1	105,100
71145	LATENT PRINT EXAMINER SUPV	123	1	0	1	105,100	0	0	1	105,100
71151	FIREARMS EXAMINER	120	7	0	7	534,300	0	0	7	534,300
71142	LATENT PRINT EXAMINER	120	5	0	5	393,000	0	0	5	393,000
71115	CRIMINALIST SUPV TRACE ANALYSI	118	0	1	1	74,400	0	0	1	74,400
71114	CRIMINALIST SUPV DRUG ANALYSIS	118	2	-1	1	79,800	0	0	1	79,800
71139	CRIME LAB QUALITY OFFICER	116	1	0	1	53,900	0	0	1	53,900
71118	CRIMINALIST III DRUG ANALYSIS	115	0	3	3	211,200	0	0	3	211,200
71113	CRIMINALIST III DNA ANALYSIS	115	4	-3	1	63,800	0	0	1	63,800
71112	CRIMINALIST II	114	36	0	36	2,148,900	0	0	36	2,148,900
71135	CRIME LABORATORY TECH SUPV	113	3	0	3	193,300	0	0	3	193,300
71191	POLYGRAPH EXAMINER	091	1	0	1	44,084	0	0	1	44,084
71131	CRIME LABORATORY TECHNICIAN II	091	34	0	34	1,663,338	0	0	34	1,663,338
71125	CRIME LABORATORY PHOTOGRAPHER	111	1	0	1	41,700	0	0	1	41,700
71121	CRIME LABORATORY PHOTOGRAPHER	088	3	-1	2	107,094	0	0	2	107,094
71117	FORENSIC ARTIST	088	0	1	1	38,939	0	0	1	38,939
33215	OFFICE SUPERVISOR	084	1	0	1	45,992	0	0	1	45,992
33232	SECRETARY II	078	1	0	1	27,958	0	0	1	27,958
33213	OFFICE ASSISTANT III	078	1	0	1	32,644	0	0	1	32,644
33252	TYPIST II	075	1	0	1	26,316	0	0	1	26,316
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
	Total 101 Permanent Full-time		**105**	**0**	**105**	**6,114,181**	**0**	**0**	**105**	**6,114,181**
162	**Permanent Full-time**									
41121	POLICE OFFICER (EID)	799	1	0	1	42,787	0	0	1	42,787
	Total 162 Permanent Full-time		**1**	**0**	**1**	**42,787**	**0**	**0**	**1**	**42,787**
	Total Permanent Full-time		**106**	**0**	**106**	**6,156,968**	**0**	**0**	**106**	**6,156,968**
	Total All Funds		**106**	**0**	**106**	**6,156,968**	**0**	**0**	**106**	**6,156,968**



Public Works


Public Works
Service 660 Administration – Solid Waste
Service 661 Public Right-of-Way Cleaning
Service 662 Vacant/Abandoned Property Cleaning and Boarding
Service 663 Waste Removal and Recycling
Service 664 Waste Re-Use and Disposals
Service 670 Administration – Water/Wastewater
Service 671 Water Management
Service 672 Water and Wastewater Consumer Services
Service 673 Wastewater Management
Service 674 Surface Water Management
Service 675 Engineering and Construction Management – WWW
Service 676 Administration – DPW

Public Works

Budget: $404,145,295
Positions: 2,681

Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	37,846,012	47,530,102	51,373,651	47,763,197
Wastewater Utility	155,791,524	178,188,836	184,082,848	185,494,128
Water Utility	121,219,254	134,482,840	140,163,002	144,166,941
Motor Vehicle	29,424,446	26,360,524	26,927,887	24,824,850
Federal	0	1,571,382	1,579,031	1,896,179
AGENCY TOTAL	**$344,281,236**	**$388,133,684**	**$404,126,419**	**$404,145,295**

Overview

The Department of Public Works is organized into the Bureau of Solid Waste and the Bureau of Water and Wastewater. The Bureau of Solid Waste oversees Right-of-Way Cleaning, Vacant/Abandoned Property Cleaning and Boarding, Waste Removal and Recycling, Waste Reuse and Disposal, and Rat Control. The Bureau of Water and Wastewater consists of Surface Water Management, Water Utility Management and Wastewater Utility Management.

The Bureau of Solid Waste is responsible for providing waste removal and recycling services, including curbside collection of mixed refuse, recycling, and seasonal waste for 640,000 residents in approximately 210,000 households. The Bureau also provides vacant and abandoned property maintenance services, rat control services as well as public right of way cleaning of streets, alleys and lots. The Bureau of Solid Waste is also responsible for disposal of refuse in accordance with governmental regulations and mandates. This includes the management of a 125-acre active landfill at Quarantine Road and through agreements with the Wheelabrator Waste to Energy facility, recycling service providers and maintenance of six closed landfills. The long-term goal is to reduce volume and amount of waste deposited in landfills in order to extend the life of these assets and make the City self-reliant for the future. The Bureau also promotes and markets special initiatives for a cleaner and greener Baltimore.

The Bureau of Water and Wastewater is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance and security of three watershed systems; three filtration plants; pumping stations and 4,500 miles of water distribution mains. The Bureau is proposing a 9.0% rate increase for Fiscal 2012 to keep on schedule with infrastructure improvements mandated under the consent decree with the State and federal governments. The collection and treatment of wastewater, the operation and maintenance of two wastewater treatment plants, approximately 3,100 miles of collection and conveyance lines, pumping stations and the City's system of storm drains are also the Bureau’s responsibility.

The new Surface Water Management Division consolidates all stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division’s mission is to restore the City’s surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act. The Department is pursing the establishment of a fee based utility to fund capital projects and operations necessary to meet State and federal mandates.

Dollars by Service

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
660	Administration - DPW - SW	1,955,950	2,049,872	1,828,362
661	Public Right-of-Way Cleaning	25,639,514	26,239,755	25,628,646
662	Vacant/Abandoned Property Cleaning and Boarding	3,977,886	4,092,815	3,305,049
663	Waste Removal and Recycling	17,780,916	18,172,302	17,036,322
664	Waste Re-Use and Disposal	16,719,408	19,676,939	18,352,535
670	Administration - DPW - WWW	33,674,340	33,996,236	36,689,227
671	Water Management	68,643,635	72,811,480	71,376,784
672	Water and Wastewater Consumer Services	15,990,121	17,019,091	17,595,503
673	Wastewater Management	105,125,831	110,147,852	106,571,956
674	Surface Water Management	7,353,900	7,429,795	7,532,681
675	Engineering and Construction Management - Water an	87,834,137	88,782,879	95,788,748
676	Administration - DPW	2,845,191	3,131,433	2,439,482
678	Rat Control	592,855	575,970	0
	AGENCY TOTAL	**$388,133,684**	**$404,126,419**	**$404,145,295**

Number of Positions by Service

		FY 2011 Budgeted Positions	FY 2011 B of E Changes	FY 2012 Recommended Changes	FY 2012 Recommended Positions
660	Administration - DPW - SW	21	0	0	21
661	Public Right-of-Way Cleaning	350	0	0	350
662	Vacant/Abandoned Property Cleaning and Boarding	54	0	14	68
663	Waste Removal and Recycling	253	15	0	268
664	Waste Re-Use and Disposal	34	0	0	34
670	Administration - DPW - WWW	15	1	0	16
671	Water Management	606	0	4	610
672	Water and Wastewater Consumer Services	177	0	0	177
673	Wastewater Management	827	1	-4	824
674	Surface Water Management	73	1	0	74
675	Engineering and Construction Management - Water an	140	0	0	140
676	Administration - DPW	102	1	-4	99
678	Rat Control	14	0	-14	0
	AGENCY TOTAL	**2,666**	**19**	**-4**	**2,681**

Dollars by Object

		Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
0	Transfers	-353,850	-5,415,775	-5,415,775	-3,880,675
1	Salaries	99,121,016	107,310,321	109,955,361	106,978,421
2	Other Personnel Costs	34,986,957	39,407,467	47,793,732	45,752,983
3	Contractual Services	110,654,686	122,654,305	127,140,244	126,244,601
4	Materials and Supplies	19,670,220	26,139,103	26,311,949	25,127,196
5	Equipment - $4,999 or less	450,271	1,530,052	1,530,052	1,669,971
6	Equipment - $5,000 and over	1,166,564	6,332,720	6,332,720	3,842,924
7	Grants, Subsidies and Contributions	5,866,172	7,368,086	7,670,731	7,399,594
8	Debt Service	72,719,200	82,807,405	82,807,405	91,010,280
	AGENCY TOTAL	**$344,281,236**	**$388,133,684**	**$404,126,419**	**$404,145,295**

660. Solid Waste Administration

Service Description

This service includes the bureau head and administrative support staff responsible for all operations of the bureau including payroll management, fiscal operations, procurement, human resources, data compilation for reports and analyzing operations to maximize efficiency.

Budget Summary

The funding recommendation for this service is $127,588 (6.5%) below the Fiscal 2011 level of appropriation. Current services will be maintained. Funding for three vacant positions is eliminated.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$1,955,950**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(17,459)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	13,841
Change in inter-agency transfer credits	(94,722)
Funding eliminated for three vacant positions	(91,639)
Increase in employee compensation and benefits	58,885
Increase in contractual services expenses	2,983
Increase in operating supplies and equipment	523
FISCAL 2012 RECOMMENDED BUDGET	**$1,828,362**

AGENCY: 6100 Public Works
SERVICE: 660 Administration - DPW - SW

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	458,772	458,772	364,050	-94,722
1	Salaries	1,018,893	1,074,654	974,146	-44,747
2	Other Personnel Costs	262,571	298,138	270,946	8,375
3	Contractual Services	178,552	180,623	181,535	2,983
4	Materials and Supplies	34,412	34,935	34,935	523
5	Equipment - $4,999 or less	2,750	2,750	2,750	0
	TOTAL OBJECTS	**$1,955,950**	**$2,049,872**	**$1,828,362**	**$-127,588**
	EXPENDITURES BY ACTIVITY:				
1	Administration - DPW - SW	1,955,950	2,049,872	1,828,362	-127,588
	TOTAL ACTIVITIES	**$1,955,950**	**$2,049,872**	**$1,828,362**	**$-127,588**
	EXPENDITURES BY FUND:				
	General	1,414,111	1,484,970	1,828,362	414,251
	Motor Vehicle	541,839	564,902	0	-541,839
	TOTAL FUNDS	**$1,955,950**	**$2,049,872**	**$1,828,362**	**$-127,588**

AGENCY: 6100 Public Works
SERVICE: 660 Administration - DPW - SW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00143	EXECUTIVE LEVEL II	959	1	0	1	115,000	0	0	1	115,000
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
10173	DIVISION CHIEF III	955	1	0	1	98,200	0	0	1	98,200
10172	DIVISION CHIEF II	952	1	0	1	75,300	0	0	1	75,300
31103	ADMINISTRATIVE OFFICER III	118	0	0	0	0	1	79,800	1	79,800
53818	ASSISTANT CHF, SOLID WASTE DIV	117	1	0	1	79,400	0	0	1	79,400
31152	SOLID WASTE ANALYST	114	1	0	1	59,100	0	0	1	59,100
33677	PERSONNEL GENERALIST II	111	0	0	0	0	1	41,700	1	41,700
34421	FISCAL TECHNICIAN	088	0	0	0	0	1	49,239	1	49,239
31100	ADMINISTRATIVE COORDINATOR	087	0	0	0	0	1	50,644	1	50,644
33233	SECRETARY III	084	1	0	1	41,194	0	0	1	41,194
33681	PERSONNEL ASSISTANT I	081	1	0	1	30,223	0	0	1	30,223
34132	ACCOUNTING ASST II	078	0	0	0	0	1	35,142	1	35,142
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,208	0	0	1	33,208
33213	OFFICE ASSISTANT III	078	2	0	2	59,699	1	32,966	3	92,665
33257	WORD PROCESSING OPERATOR II	075	0	0	0	0	1	30,810	1	30,810
33252	TYPIST II	075	1	0	1	26,916	0	0	1	26,916
33212	OFFICE ASSISTANT II	075	1	0	1	30,810	0	0	1	30,810
33111	DATA ENTRY OPERATOR I	075	1	0	1	29,913	0	0	1	29,913
	Total 101 Permanent Full-time		**14**	**0**	**14**	**734,163**	**7**	**320,301**	**21**	**1,054,464**
Motor Vehicle Fund										
101	**Permanent Full-time**									
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	79,800	-1	-79,800	0	0
33677	PERSONNEL GENERALIST II	111	1	0	1	41,700	-1	-41,700	0	0
34421	FISCAL TECHNICIAN	088	1	0	1	49,239	-1	-49,239	0	0
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	50,644	-1	-50,644	0	0
34132	ACCOUNTING ASST II	078	1	0	1	35,142	-1	-35,142	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	32,966	-1	-32,966	0	0
33257	WORD PROCESSING OPERATOR II	075	1	0	1	30,810	-1	-30,810	0	0
	Total 101 Permanent Full-time		**7**	**0**	**7**	**320,301**	**-7**	**-320,301**	**0**	**0**
	Total All Funds		**21**	**0**	**21**	**1,054,464**	**0**	**0**	**21**	**1,054,464**

661. Public Right of Way Cleaning

Service Description

This service cleans public rights-of-way and clears debris away from storm drains to protect water quality. Activities include Street and Alley Operations, Mechanical Sweeping Operations, Cleaning of Business Districts, Marine Operations, and Graffiti Removal.

Budget Summary

The General Fund budget recommendation for Fiscal 2012 is $6.8 million, $2,913 or 0.03% below the Fiscal 2011 level of appropriation. The Motor Vehicle Fund recommendation for Fiscal 2012 is $18.8 million, $8,855 or 0.05% below the Fiscal 2011 level of appropriation. The Fiscal 2012 budget recommendation reduces the Graffiti Removal operation by approximately 25%, resulting in the elimination of funding for four vacant laborer positions or two crews. The City will look to community organizations to hold volunteer events focused on graffiti clean-up to supplement this program. The budget recommendation also includes funding to create a new position to expand community clean-up events, partner with the Department of Planning to promote participation of business districts in keeping their storefront areas clean, and to measure street cleanliness. In Fiscal 2012 this service will provide 82,000 miles of mechanical street sweeping and complete 90% of service requests on time.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$25,639,514**
Changes with service impacts	
Funding for new community liaison position	50,000
Elimination of funding for four graffiti removal positions	(154,035)
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(131,664)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	89,794
Change in inter-agency transfer credits	(80,116)
Decrease in employee compensation and benefits	(68,390)
Increase in contractual services expenses	198,341
Increase in operating supplies and equipment	85,202
FISCAL 2012 RECOMMENDED BUDGET	**$25,628,646**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Street Miles Swept	78,000	80,000	82,000
Output	Number of Service Requests Completed (Alleys, Streets, Lots, Graffiti)	53,626	55,000	55,000
Effectiveness	% of Alley Cleaning Service Request Closed on Time	85%	90%	90%
Effectiveness	Percent of service requests escalated	3%	1%	1%
Outcome	% of citizens rating the City's cleanliness "excellent" or "good"	22%	30%	30%

AGENCY: 6100 Public Works
SERVICE: 661 Public Right-of-Way Cleaning

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	862,819	862,819	782,703	-80,116
1	Salaries	12,879,015	13,098,415	12,568,735	-310,280
2	Other Personnel Costs	4,001,815	4,195,724	4,097,800	95,985
3	Contractual Services	6,625,526	6,777,935	6,823,867	198,341
4	Materials and Supplies	1,237,339	1,271,862	1,277,541	40,202
5	Equipment - $4,999 or less	33,000	33,000	78,000	45,000
	TOTAL OBJECTS	**$25,639,514**	**$26,239,755**	**$25,628,646**	**$-10,868**
	EXPENDITURES BY ACTIVITY:				
3	Marine Operations	1,109,730	1,140,637	1,138,735	29,005
8	Cleaning of Business Districts	2,324,000	2,372,408	2,345,505	21,505
13	Street & Alley Cleaning	17,434,318	17,848,889	17,409,815	-24,503
14	Mechanical Sweeping Operation	3,849,503	3,929,965	3,975,247	125,744
22	Graffiti Removal	921,963	947,856	759,344	-162,619
	TOTAL ACTIVITIES	**$25,639,514**	**$26,239,755**	**$25,628,646**	**$-10,868**
	EXPENDITURES BY FUND:				
	General	6,816,237	6,958,132	6,814,224	-2,013
	Motor Vehicle	18,823,277	19,281,623	18,814,422	-8,855
	TOTAL FUNDS	**$25,639,514**	**$26,239,755**	**$25,628,646**	**$-10,868**

AGENCY: 6100 Public Works
SERVICE: 661 Public Right-of-Way Cleaning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
53816	SOLID WASTE SUPERINTENDENT	115	1	0	1	64,900	0	0	1	64,900
53815	SOLID WASTE SUPERVISOR	089	3	0	3	152,726	0	0	3	152,726
53155	GRAFFITI REMOVAL SUPERVISOR	087	1	0	1	37,407	0	0	1	37,407
53814	SOLID WASTE LEAD WORKER	434	2	0	2	89,038	0	0	2	89,038
33371	RADIO DISPATCHER I	078	2	0	2	69,559	0	0	2	69,559
54437	DRIVER I	424	5	0	5	151,080	0	0	5	151,080
53813	MECHANICAL SWEEPER OPERATOR	491	28	0	28	1,004,671	0	0	28	1,004,671
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	60,444	0	0	2	60,444
52932	LABORER CREW LEADER I	486	1	0	1	31,931	0	0	1	31,931
52931	LABORER	482	31	0	31	893,681	0	0	31	893,681
	Total 101 Permanent Full-time		**76**	**0**	**76**	**2,555,437**	**0**	**0**	**76**	**2,555,437**
Motor Vehicle Fund										
101	**Permanent Full-time**									
53818	ASSISTANT CHF, SOLID WASTE DIV	117	1	0	1	75,600	0	0	1	75,600
53816	SOLID WASTE SUPERINTENDENT	115	2	0	2	132,500	0	0	2	132,500
53817	SOLID WASTE ASST SUPERINTENDEN	113	1	0	1	46,700	0	0	1	46,700
53815	SOLID WASTE SUPERVISOR	089	13	0	13	706,352	0	0	13	706,352
53814	SOLID WASTE LEAD WORKER	434	3	0	3	124,813	0	0	3	124,813
54432	HEAVY EQUIPMENT OPERATOR II	433	1	0	1	33,478	0	0	1	33,478
54514	MARINE EQUIPMENT OPERATOR II	430	3	0	3	99,041	0	0	3	99,041
54513	MARINE EQUIPMENT OPERATOR I	427	2	0	2	64,507	0	0	2	64,507
53791	SMALL ENGINE MECHANIC I	426	1	0	1	29,227	0	0	1	29,227
33371	RADIO DISPATCHER I	078	7	0	7	235,909	0	0	7	235,909
33213	OFFICE ASSISTANT III	078	2	0	2	55,916	0	0	2	55,916
54437	DRIVER I	424	8	0	8	248,448	0	0	8	248,448
33212	OFFICE ASSISTANT II	075	1	0	1	29,797	0	0	1	29,797
33111	DATA ENTRY OPERATOR I	075	1	0	1	29,644	0	0	1	29,644
54412	MOTOR VEHICLE DRIVER II	490	28	0	28	943,705	0	0	28	943,705
54411	MOTOR VEHICLE DRIVER I	487	30	0	30	912,553	0	0	30	912,553
52932	LABORER CREW LEADER I	486	5	0	5	154,686	0	0	5	154,686
53811	SOLID WASTE WORKER	485	2	0	2	60,806	0	0	2	60,806
52931	LABORER	482	163	0	163	4,755,021	0	0	163	4,755,021
	Total 101 Permanent Full-time		**274**	**0**	**274**	**8,738,703**	**0**	**0**	**274**	**8,738,703**
	Total All Funds		**350**	**0**	**350**	**11,294,140**	**0**	**0**	**350**	**11,294,140**

662. Vacant/Abandoned Property Cleaning and Boarding

Service Description

This service provides cleaning and boarding services to vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for work performed by City crews. Additionally, the Rat Control activity has been merged into this service in Fiscal 2012 to better align the functions related to property maintenance and cleaning. Rat abatement will not only be performed by Pest Control Workers, but Cleaning and Boarding crews are being trained to carry out this function as well.

Budget Summary

The General Fund recommendation for Fiscal 2012 is approximately $1.1 million (43.6%) below the Fiscal 2011 level of appropriation. The primary reason for the decrease is due to offsetting the General Fund appropriation with $1.5 million in lien revenue in Fiscal 2012. The Federal Fund budget request is $1.9 million from the Community Development Block Grant program, an increase of $415,279 or 28.0% from the Fiscal 2011 level of appropriation. The budget recommendation for the General Fund includes eliminating funding for one vacant Pest Control Worker position. It is expected that approximately 42,500 cleanings and boardings will be handled in FY 2012 and over 11,000 proactive rat baitings will be administered.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$2,496,986**
Adjustments with no service impact	
Lien revenue to be used to offset operating expenses	(1,500,000)
Rat control activity transferred into this service	673,000
Adjustment for employee furlough savings (budgeted centrally in FY11)	(28,265)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	6,344
Change in inter-agency transfer credits	(169,100)
Increase in employee compensation and benefits	113,418
Decrease in contractual services expenses	(75,492)
Decrease in operating supplies and equipment	(108,021)
FISCAL 2012 RECOMMENDED BUDGET	**$1,408,870**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Properties Cleaned and Boarded	40,000	42,000	42,000
Output	Number of Rat Treatments	37,000	57,000	57,000
Efficiency	Value of Liens Generated	$3,000,000	$3,000,000	$3,000,000
Effectiveness	% of Service Requests Completed on Time	70%	70%	70%
Outcome	% of citizens rating the City's rat control service "excellent" or "good"	20%	25%	25%
Outcome	% of citizens rating the City's cleanliness "excellent" or "good"	22%	30%	30%

AGENCY: 6100 Public Works
SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE BUDGET SUMMARY

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-150,000	-150,000	-1,500,000	-1,350,000
1 Salaries	1,797,896	1,841,047	2,388,571	590,675
2 Other Personnel Costs	599,873	660,887	868,920	269,047
3 Contractual Services	1,121,117	1,126,881	1,046,579	-74,538
4 Materials and Supplies	286,000	291,000	381,984	95,984
5 Equipment - $4,999 or less	11,000	11,000	11,000	0
6 Equipment - $5,000 and over	312,000	312,000	107,995	-204,005
TOTAL OBJECTS	**$3,977,886**	**$4,092,815**	**$3,305,049**	**$-672,837**
EXPENDITURES BY ACTIVITY:				
1 Vacant/Abandoned Property Cleaning and Boarding	3,977,886	4,092,815	2,464,282	-1,513,604
2 Rat Control	0	0	840,767	840,767
TOTAL ACTIVITIES	**$3,977,886**	**$4,092,815**	**$3,305,049**	**$-672,837**
EXPENDITURES BY FUND:				
General	2,496,986	2,611,915	1,408,870	-1,088,116
Federal	1,480,900	1,480,900	1,896,179	415,279
TOTAL FUNDS	**$3,977,886**	**$4,092,815**	**$3,305,049**	**$-672,837**

AGENCY: 6100 Public Works
SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	55,200	1	55,200
10172	DIVISION CHIEF II	952	1	0	1	62,700	0	0	1	62,700
53816	SOLID WASTE SUPERINTENDENT	115	1	0	1	66,500	0	0	1	66,500
52986	SUPT CLEANING BOARDNG & GR MNT	111	1	0	1	54,800	0	0	1	54,800
53815	SOLID WASTE SUPERVISOR	089	0	2	2	95,604	0	0	2	95,604
52985	SUPV. OF BOARDING/GROUNDS MAIN	089	2	-2	0	0	0	0	0	0
61253	COMMUNITY HEALTH EDUCATOR III	088	0	0	0	0	1	41,645	1	41,645
52110	AUTOMOTIVE MECHANIC	434	1	0	1	39,749	0	0	1	39,749
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	42,393	1	42,393
54422	MOTOR VEHICLE DRIVER II	430	7	0	7	238,672	0	0	7	238,672
52943	LABORER CREW LEADER II	429	2	0	2	66,674	1	38,335	3	105,009
54421	MOTOR VEHICLE DRIVER I	427	3	0	3	97,700	0	0	3	97,700
52942	LABORER CREW LEADER I	426	1	0	1	30,705	0	0	1	30,705
52961	PEST CONTROL WORKER	425	0	0	0	0	7	208,894	7	208,894
33258	WORD PROCESSING OPERATOR III	078	0	0	0	0	1	30,810	1	30,810
33232	SECRETARY II	078	1	0	1	37,076	0	0	1	37,076
33213	OFFICE ASSISTANT III	078	1	0	1	34,175	0	0	1	34,175
54437	DRIVER I	424	9	0	9	261,087	0	0	9	261,087
52941	LABORER	423	16	0	16	456,288	0	0	16	456,288
33212	OFFICE ASSISTANT II	075	2	0	2	56,229	0	0	2	56,229
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	60,678	0	0	2	60,678
52932	LABORER CREW LEADER I	486	1	0	1	34,669	0	0	1	34,669
52931	LABORER	482	3	0	3	90,954	0	0	3	90,954
	Total 101 Permanent Full-time		**54**	**0**	**54**	**1,784,260**	**12**	**417,277**	**66**	**2,201,537**
Federal Fund										
101	**Permanent Full-time**									
52961	PEST CONTROL WORKER	425	0	0	0	0	2	65,533	2	65,533
	Total 101 Permanent Full-time		**0**	**0**	**0**	**0**	**2**	**65,533**	**2**	**65,533**
	Total All Funds		**54**	**0**	**54**	**1,784,260**	**14**	**482,810**	**68**	**2,267,070**

663. Waste Removal and Recycling

Service Description

This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 Program. This service also includes condominium refuse collection and bulk trash collection.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $17.0 million, a decrease of $744,594 or 4.2% below the Fiscal 2011 level of appropriation. The savings are achieved by charging residents for bulk trash pickup, effective January 1, 2012. Residents will be encouraged to use the City's five bulk trash drop-off sites. In Fiscal 2012, the City aims for 30% of households' waste to be recycled as well as to reduce customer complaints from 6,000 in Fiscal 2011 to 5,500 in Fiscal 2012 based on 197,000 households.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$17,780,916**
Changes with service impacts	
Increased revenue from charging residents for Bulk Trash pickup half-year, effective Jan 1.	(535,814)
Adjustments with no service impact	
Adjustment to reflect normal personnel turnover savings	(492,168)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(112,768)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	68,729
Change in inter-agency transfer credits	0
Increase in employee compensation and benefits	189,205
Increase in contractual services expenses	40,906
Increase in operating supplies and equipment	97,316
FISCAL 2012 RECOMMENDED BUDGET	**$17,036,322**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Tonnage collected - Mixed Refuse	203,000	160,000	160,000
Output	Tonnage Collected - Recycling	25,836	26,000	26,000
Effectiveness	Number of customer complaints per year (per 1,000 households)	118	102	70
Effectiveness	Percentage of Service Requests completed on time	60%	80%	80%
Outcome	% of Household Waste Recycled	30%	30%	30%

AGENCY: 6100 Public Works
SERVICE: 663 Waste Removal and Recycling

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-674,787	-674,787	-1,210,601	-535,814
1	Salaries	9,927,266	9,885,641	9,292,204	-635,062
2	Other Personnel Costs	3,043,780	3,321,382	3,331,840	288,060
3	Contractual Services	4,277,455	4,389,315	4,318,361	40,906
4	Materials and Supplies	1,189,202	1,232,751	1,221,518	32,316
5	Equipment - $4,999 or less	18,000	18,000	83,000	65,000
	TOTAL OBJECTS	**$17,780,916**	**$18,172,302**	**$17,036,322**	**$-744,594**
	EXPENDITURES BY ACTIVITY:				
6	Mixed Refuse Collection	15,945,737	16,263,014	15,788,698	-157,039
7	Recycling Administration	410,446	423,655	408,318	-2,128
9	Bulk Trash Collection	1,100,000	1,133,983	528,570	-571,430
10	Condominium Collections	324,733	351,650	310,736	-13,997
	TOTAL ACTIVITIES	**$17,780,916**	**$18,172,302**	**$17,036,322**	**$-744,594**
	EXPENDITURES BY FUND:				
	General	17,780,916	18,172,302	17,036,322	-744,594
	TOTAL FUNDS	**$17,780,916**	**$18,172,302**	**$17,036,322**	**$-744,594**

AGENCY: 6100 Public Works
SERVICE: 663 Waste Removal and Recycling

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
53855	RECYCLING COORDINATOR	117	1	0	1	73,800	0	0	1	73,800
53818	ASSISTANT CHF, SOLID WASTE DIV	117	1	0	1	73,800	0	0	1	73,800
10171	DIVISION CHIEF I	943	1	0	1	51,200	0	0	1	51,200
53816	SOLID WASTE SUPERINTENDENT	115	1	0	1	70,400	0	0	1	70,400
53817	SOLID WASTE ASST SUPERINTENDEN	113	1	0	1	47,800	0	0	1	47,800
31420	LIAISON OFFICER I	090	1	0	1	55,995	0	0	1	55,995
53815	SOLID WASTE SUPERVISOR	089	19	0	19	979,110	0	0	19	979,110
42981	RECYCLING PROGRAM ASSOCIATE	085	1	0	1	42,894	0	0	1	42,894
33215	OFFICE SUPERVISOR	084	1	0	1	41,494	0	0	1	41,494
33371	RADIO DISPATCHER I	078	1	0	1	27,958	0	0	1	27,958
33213	OFFICE ASSISTANT III	078	2	0	2	66,850	0	0	2	66,850
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,316	0	0	1	26,316
33212	OFFICE ASSISTANT II	075	1	0	1	31,708	0	0	1	31,708
54412	MOTOR VEHICLE DRIVER II	490	4	0	4	137,757	0	0	4	137,757
53812	SOLID WASTE DRIVER	490	68	0	68	2,351,605	0	0	68	2,351,605
54411	MOTOR VEHICLE DRIVER I	487	5	0	5	149,742	0	0	5	149,742
53811	SOLID WASTE WORKER	485	128	8	136	4,118,962	0	0	136	4,118,962
52931	LABORER	482	16	7	23	667,840	0	0	23	667,840
		Total 101 Permanent Full-time	**253**	**15**	**268**	**9,015,231**	**0**	**0**	**268**	**9,015,231**
		Total All Funds	**253**	**15**	**268**	**9,015,231**	**0**	**0**	**268**	**9,015,231**

664. Waste Re-Use and Disposal

Service Description

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, which is integral to the efficiency of solid waste by providing a centralized drop off facility for trucks to shorten trips and consolidate material prior to movement to Baltimore Refuse Energy Systems Company (BRESCO) or to the recycling facility.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $18.4 million, an increase of $1.6 million or 9.8% above the Fiscal 2011 level of appropriation. The capital budget includes $5.8 million for landfill upgrades mandated by the EPA and the MDE. The Fiscal 2012 budget recommendation maintains current services and includes funding for the Landfill Trust and for increased maintenance required by the federal Environmental Protection Agency (EPA) and the Maryland Department of the Environment (MDE) mandates.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$16,719,408**
Changes with service impacts	
Restoration of contribution to Landfill Trust Fund	800,000
Increase in required maintenance for EPA and MDE mandates	1,042,671
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(17,753)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	9,998
Change in inter-agency transfer credits	(106,400)
Increase in employee compensation and benefits	56,019
Decrease in contractual services expenses	(155,158)
Increase in operating supplies and equipment	3,750
FISCAL 2012 RECOMMENDED BUDGET	**$18,352,535**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Tonnage Disposed	337,000	330,000	330,000
Efficiency	Landfill Operating Cost per Ton of Waste Disposed	$57	$51	$51
Effectiveness	Percentage of Tonnage Diverted through Recycling	30%	30%	30%
Effectiveness	Cubic Yards of Methane Gas Reused	12,000,000	13,000,000	13,000,000
Outcome	Percentage of Compliance with air and water quality standards	100%	100%	100%

AGENCY: 6100 Public Works
SERVICE: 664 Waste Re-Use and Disposal

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	106,400	106,400	0	-106,400
1	Salaries	1,355,143	1,398,668	1,379,479	24,336
2	Other Personnel Costs	438,584	463,424	462,512	23,928
3	Contractual Services	14,241,181	17,111,597	15,484,195	1,243,014
4	Materials and Supplies	457,600	476,350	811,350	353,750
5	Equipment - $4,999 or less	36,500	36,500	36,500	0
6	Equipment - $5,000 and over	84,000	84,000	178,499	94,499
	TOTAL OBJECTS	**$16,719,408**	**$19,676,939**	**$18,352,535**	**$1,633,127**
	EXPENDITURES BY ACTIVITY:				
4	Wheelabrator Disposal	11,360,327	11,360,327	11,360,327	0
7	Landfill Operation	3,825,521	3,937,650	4,784,195	958,674
8	Landfill Trust	0	800,000	800,000	800,000
9	Landfill Development	0	2,000,000	0	0
12	Northwest Transfer Station Operation	1,533,560	1,578,962	1,408,013	-125,547
	TOTAL ACTIVITIES	**$16,719,408**	**$19,676,939**	**$18,352,535**	**$1,633,127**
	EXPENDITURES BY FUND:				
	General	16,719,408	19,676,939	18,352,535	1,633,127
	TOTAL FUNDS	**$16,719,408**	**$19,676,939**	**$18,352,535**	**$1,633,127**

AGENCY: 6100 Public Works
SERVICE: 664 Waste Re-Use and Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
53827	LANDFILL SUPERINTENDENT	115	1	0	1	70,400	0	0	1	70,400
72112	ENGINEER II	113	1	0	1	56,500	0	0	1	56,500
53817	SOLID WASTE ASST SUPERINTENDEN	113	1	0	1	60,800	0	0	1	60,800
53815	SOLID WASTE SUPERVISOR	089	3	0	3	162,436	0	0	3	162,436
54440	TRACTOR TRAILER DRIVER	433	7	0	7	272,394	0	0	7	272,394
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	73,455	0	0	2	73,455
52943	LABORER CREW LEADER II	429	1	0	1	30,801	0	0	1	30,801
34211	CASHIER I	078	3	0	3	98,657	0	0	3	98,657
33371	RADIO DISPATCHER I	078	1	0	1	31,741	0	0	1	31,741
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,175	0	0	1	34,175
33213	OFFICE ASSISTANT III	078	1	0	1	31,741	0	0	1	31,741
54412	MOTOR VEHICLE DRIVER II	490	1	0	1	34,476	0	0	1	34,476
53812	SOLID WASTE DRIVER	490	1	0	1	34,477	0	0	1	34,477
52931	LABORER	482	10	0	10	290,915	0	0	10	290,915
	Total 101 Permanent Full-time		**34**	**0**	**34**	**1,282,968**	**0**	**0**	**34**	**1,282,968**
	Total All Funds		**34**	**0**	**34**	**1,282,968**	**0**	**0**	**34**	**1,282,968**

670. Water and Wastewater Administration

Service Description

The Water and Wastewater Bureau Administration is charged with oversight, direction, support operations and financial management for all water, wastewater and surface water services and includes coordination with regulatory agencies in establishing strategic operations to meet required industry mandates. This service provides rate and annual utility budget recommendations for approval by the Director of Public Works.

Budget Summary

The Wastewater Utility Fund budget recommendation for Fiscal 2012 is $19.9 million, an increase of $1.5 million or 8.2% above the Fiscal 2011 level of appropriation. The Water Utility Fund budget recommendation for Fiscal 2012 is $16.8 million, an increase of $1.5 million or 9.8% above the Fiscal 2011 level of appropriation. These increases are primarily due to salary and other personnel costs, particularly in pension and retiree health benefits.

AGENCY: 6100 Public Works
SERVICE: 670 Administration - DPW - WWW

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	12,843,621	12,843,621	14,440,020	1,596,399
1	Salaries	1,202,386	1,278,995	1,165,277	-37,109
2	Other Personnel Costs	275,633	375,545	374,522	98,889
3	Contractual Services	15,504,281	15,504,797	16,881,137	1,376,856
4	Materials and Supplies	18,296	18,424	18,424	128
5	Equipment - $4,999 or less	72,200	72,200	32,200	-40,000
6	Equipment - $5,000 and over	25,000	25,000	0	-25,000
7	Grants, Subsidies and Contributions	3,732,923	3,877,654	3,777,647	44,724
	TOTAL OBJECTS	**$33,674,340**	**$33,996,236**	**$36,689,227**	**$3,014,887**
	EXPENDITURES BY ACTIVITY:				
1	DPW Overhead	3,870,781	3,870,781	3,972,781	102,000
2	City Overhead	13,011,185	13,011,185	13,468,652	457,467
3	Administration	13,897,757	14,074,922	16,537,485	2,639,728
56	Workers Compensation Expenses	2,894,617	3,039,348	2,710,309	-184,308
	TOTAL ACTIVITIES	**$33,674,340**	**$33,996,236**	**$36,689,227**	**$3,014,887**
	EXPENDITURES BY FUND:				
	Wastewater Utility	18,393,202	18,619,195	19,903,216	1,510,014
	Water Utility	15,281,138	15,377,041	16,786,011	1,504,873
	TOTAL FUNDS	**$33,674,340**	**$33,996,236**	**$36,689,227**	**$3,014,887**

AGENCY: 6100 Public Works
SERVICE: 670 Administration - DPW - WWW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
Wastewater Utility Fund										
101	**Permanent Full-time**									
00143	EXECUTIVE LEVEL II	959	1	0	1	77,200	0	0	1	77,200
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	75,600	0	0	1	75,600
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	68,500	0	0	1	68,500
31140	UTILITY POLICY ANALYST	114	0	1	1	48,600	0	0	1	48,600
34425	FISCAL SUPERVISOR	113	1	0	1	46,700	0	0	1	46,700
34142	ACCOUNTANT II	110	1	0	1	55,400	0	0	1	55,400
34141	ACCOUNTANT I	088	1	0	1	46,408	0	0	1	46,408
33683	PERSONNEL ASSISTANT II	085	1	0	1	47,892	0	0	1	47,892
33681	PERSONNEL ASSISTANT I	081	1	0	1	36,880	0	0	1	36,880
33213	OFFICE ASSISTANT III	078	2	0	2	61,654	0	0	2	61,654
	Total 101 Permanent Full-time		**10**	**1**	**11**	**564,834**	**0**	**0**	**11**	**564,834**
Water Utility Fund										
101	**Permanent Full-time**									
10234	CHIEF OF UTILITY FINANCES	958	0	1	1	77,200	0	0	1	77,200
34427	CHIEF OF FISCAL SERVICES II	121	1	-1	0	0	0	0	0	0
33416	PUBLIC INFORMATION SUPV II	117	1	0	1	75,600	0	0	1	75,600
34145	ACCOUNTANT SUPV	114	1	0	1	62,100	0	0	1	62,100
52162	FLEET QUALITY CONTROL ANALYST	089	0	1	1	45,218	0	0	1	45,218
31311	ADMINISTRATIVE ANALYST I	087	1	-1	0	0	0	0	0	0
33232	SECRETARY II	078	1	0	1	28,653	0	0	1	28,653
	Total 101 Permanent Full-time		**5**	**0**	**5**	**288,771**	**0**	**0**	**5**	**288,771**
	Total All Funds		**15**	**1**	**16**	**853,605**	**0**	**0**	**16**	**853,605**

671. Water Management

Service Description

This service provides for the operation of a water distribution system that supplies water to 1.6 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,400 miles of water distribution mains. Baltimore's treatment and pumping facilities have a proven record of supplying safe and clean drinking water in compliance with all federal and State regulations. Additionally, this service maintains the city's 19,100 fire hydrants.

Budget Summary

The Water Utility Fund budget recommendation for Fiscal 2012 is $71.4 million, an increase of $2.7 million or 4.0% above the Fiscal 2011 level of appropriation. These increases are primarily due to salary and other personnel costs, particularly in pension and health benefits. All current service levels will be maintained in Fiscal Year 2012. This service will close ninety-five percent of service requests on time and analyze over 4,300 water distribution samples in Fiscal Year 2012.

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of hydrants serviced	1,742	3,041	2,000
Output	Million gallons of wastewater treated per day (MGD)	222	226	232
Efficiency	Cost of treatment per million gallons (mg)	$232	$223	$232
Effectiveness	% of distribution system samples meeting safe drinking water regulation	99.90%	100%	100%
Outcome	% of time in compliance with water quality standards	100%	100%	100%

AGENCY: 6100 Public Works
SERVICE: 671 Water Management

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	973,173	973,173	973,173	0
1	Salaries	22,122,209	22,816,829	24,140,341	2,018,132
2	Other Personnel Costs	9,389,964	12,088,241	11,737,224	2,347,260
3	Contractual Services	21,364,691	22,100,585	22,359,935	995,244
4	Materials and Supplies	9,969,203	9,999,418	10,016,193	46,990
5	Equipment - $4,999 or less	506,250	506,250	277,250	-229,000
6	Equipment - $5,000 and over	3,915,316	3,915,316	1,461,000	-2,454,316
7	Grants, Subsidies and Contributions	402,829	411,668	411,668	8,839
	TOTAL OBJECTS	**$68,643,635**	**$72,811,480**	**$71,376,784**	**$2,733,149**
	EXPENDITURES BY ACTIVITY:				
1	Baltimore City Operations & Maintenance - Eastside	3,938,102	4,178,348	4,253,431	315,329
2	Baltimore City Operations & Maintenance - Westside	3,766,144	3,975,687	3,793,730	27,586
3	Baltimore County Operations & Maintenance - Eastsi	2,747,749	2,906,445	3,059,226	311,477
4	Baltimore County Operations & Maintenance - Westsi	3,055,153	3,238,852	3,406,962	351,809
5	Chlorinator Stations	2,003,404	2,234,901	2,143,517	140,113
6	Reservoirs and Tanks Operations and Maintenance	356,932	357,391	357,391	459
7	Water Conservation - Baltimore City	1,846,727	1,944,735	1,443,080	-403,647
8	Water Conservation - Baltimore County	1,053,700	1,115,956	1,113,811	60,111
9	Water Facilities Administration	723,764	789,843	775,361	51,597
10	Water Filtration Plants	20,687,699	22,064,209	21,416,092	728,393
11	Water Maintenance Administration	3,586,872	3,767,308	3,712,446	125,574
12	Water Paving Cuts	4,311,086	4,354,663	3,839,769	-471,317
13	Water Pumping Stations	12,915,318	13,623,481	13,641,233	725,915
14	Water Quality Control	1,774,116	1,917,852	1,831,677	57,561
15	Water Storeroom & Yards Operations & Maintenance	1,523,358	1,673,093	2,309,273	785,915
16	Watershed Maintenance, Natural Resources & Securit	4,438,511	4,753,716	4,364,785	-73,726
26	Transfers	-85,000	-85,000	-85,000	0
	TOTAL ACTIVITIES	**$68,643,635**	**$72,811,480**	**$71,376,784**	**$2,733,149**
	EXPENDITURES BY FUND:				
	Water Utility	68,643,635	72,811,480	71,376,784	2,733,149
	TOTAL FUNDS	**$68,643,635**	**$72,811,480**	**$71,376,784**	**$2,733,149**

AGENCY: 6100 Public Works
SERVICE: 671 Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
Water Utility Fund										
101	**Permanent Full-time**									
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
10233	WWW DIVISION MANAGER II	962	0	1	1	74,100	0	0	1	74,100
10173	DIVISION CHIEF III	955	1	-1	0	0	0	0	0	0
72115	ENGINEER SUPERVISOR	119	1	0	1	61,900	0	0	1	61,900
71426	WATERSHED MANAGER	119	1	0	1	83,300	0	0	1	83,300
54323	WATER SYSTEMS TREATMENT MANAGE	119	0	1	1	83,300	0	0	1	83,300
54322	WATER SYSTEMS PUMPING MANAGER	119	2	-1	1	83,300	0	0	1	83,300
71527	LABORATORY TECH ADMINISTRATOR	117	1	0	1	73,800	0	0	1	73,800
54324	WATER TREATMENT ASST MANAGER	117	3	0	3	220,300	0	0	3	220,300
53541	ASST CHIEF DIV OF UTILITY MAIN	117	1	0	1	68,500	0	0	1	68,500
33152	SYSTEMS ANALYST II	117	1	0	1	74,100	0	0	1	74,100
72113	ENGINEER III	116	2	0	2	122,800	0	0	2	122,800
54325	WATER PUMPING ASST MANAGER	116	2	0	2	144,800	0	0	2	144,800
72193	OPERATIONS ENGINEER	115	1	0	1	65,400	0	0	1	65,400
71526	LAB TECHNICAL SUPERVISOR	115	2	0	2	135,700	0	0	2	135,700
71425	ASSISTANT WATERSHED MANAGER	115	1	0	1	68,700	0	0	1	68,700
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	65,400	0	0	1	65,400
52627	SCADA SYSTEM SUPERVISOR	115	2	0	2	129,100	0	0	2	129,100
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	65,400	0	0	1	65,400
53523	GENL SUPT UTILITIES MAINT REP	114	1	0	1	65,300	0	0	1	65,300
41525	WATERSHED RANGER SUPERVISOR	114	1	0	1	59,100	0	0	1	59,100
71523	CHEMIST III	093	4	0	4	238,789	0	0	4	238,789
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	67,285	0	0	1	67,285
72112	ENGINEER II	113	5	0	5	270,100	0	0	5	270,100
71533	MICROBIOLOGIST SUPV	113	1	0	1	51,200	0	0	1	51,200
54366	MECHANICAL MAINT TECH SUPV II	113	3	0	3	187,000	0	0	3	187,000
54317	WATER SYSTEMS TREATMENT SUPV	113	0	2	2	124,100	0	0	2	124,100
54316	WATER SYSTEMS PUMPING SUPV	113	3	-2	1	62,300	0	0	1	62,300
34425	FISCAL SUPERVISOR	113	1	0	1	62,200	0	0	1	62,200
41524	WATERSHED RANGER III	092	3	0	3	154,108	0	0	3	154,108
52625	INSTRUMENTATION TECH SUPV I	112	4	0	4	234,000	0	0	4	234,000
54356	ELECTRICAL MAINT TECH SUPV II	111	1	0	1	54,800	0	0	1	54,800
33677	PERSONNEL GENERALIST II	111	0	1	1	53,500	-1	-53,500	0	0
31101	ADMINISTRATIVE OFFICER I	111	2	-1	1	57,600	1	53,500	2	111,100
53521	SUPT UTILITIES MAINT & REPAIR	110	4	0	4	182,800	0	0	4	182,800
33566	STORES SUPERVISOR II	110	1	0	1	48,900	0	0	1	48,900
71532	MICROBIOLOGIST II	089	2	0	2	110,260	0	0	2	110,260
71522	CHEMIST II	089	4	0	4	198,374	0	0	4	198,374
71212	POLLUTION CONTROL ANALYST II	089	5	0	5	248,022	0	0	5	248,022
41523	WATERSHED RANGER II	089	9	0	9	373,950	0	0	9	373,950
54365	MECHANICAL MAINT TECH SUPV I	088	10	0	10	446,878	0	0	10	446,878
54355	ELECTRICAL MAINT TECH SUPV I	088	2	0	2	104,262	0	0	2	104,262
54320	PUMPING TECHNICIAN SUPERVISOR	088	5	0	5	264,195	0	0	5	264,195
54315	WATER TREATMENT TECHNICIAN SUP	088	13	0	13	600,911	0	0	13	600,911
52622	INSTRUMENTATION TECH II	088	13	0	13	591,215	0	0	13	591,215
54319	PUMPING TECHNICIAN III	436	12	0	12	518,358	0	0	12	518,358
54313	WATER TREATMENT TECHNICIAN III	436	26	0	26	1,038,461	0	0	26	1,038,461
53516	UTILITIES INSTALLER REPAIR SII	087	8	0	8	381,113	0	0	8	381,113
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	37,407	0	0	1	37,407
54364	MECHANICAL MAINT TECH III	435	23	0	23	962,557	0	0	23	962,557

AGENCY: 6100 Public Works
SERVICE: 671 Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
54353	ELECTRICAL MAINT TECH III	435	5	0	5	205,702	0	0	5	205,702
52621	INSTRUMENTATION TECH I	435	9	0	9	324,737	0	0	9	324,737
33565	STORES SUPERVISOR I	086	1	0	1	35,947	0	0	1	35,947
54432	HEAVY EQUIPMENT OPERATOR II	433	25	0	25	993,553	0	0	25	993,553
54318	PUMPING TECHNICIAN II	433	6	0	6	235,305	0	0	6	235,305
54312	WATER TREATMENT TECHNICIAN II	433	21	0	21	802,632	0	0	21	802,632
54445	MOTOR POOL SUPV	084	1	0	1	44,792	0	0	1	44,792
53691	WATERSHED MAINT SUPV	084	3	0	3	123,303	0	0	3	123,303
53675	GROUNDS MAINTENANCE SUPERVISOR	084	1	0	1	42,393	0	0	1	42,393
52275	PAINTER SUPERVISOR	084	1	0	1	44,792	0	0	1	44,792
34133	ACCOUNTING ASST III	084	2	0	2	73,034	0	0	2	73,034
33215	OFFICE SUPERVISOR	084	4	0	4	165,401	0	0	4	165,401
54363	MECHANICAL MAINTENANCE TECH II	432	13	0	13	494,379	0	0	13	494,379
54352	ELECTRICAL MAINTENANCE TECH II	432	4	0	4	140,711	0	0	4	140,711
53515	UTILITIES INSTALLER REPAIR S I	082	13	0	13	512,430	0	0	13	512,430
54431	HEAVY EQUIPMENT OPERATOR I	429	3	0	3	99,927	0	0	3	99,927
52943	LABORER CREW LEADER II	429	1	0	1	38,335	3	111,005	4	149,340
52272	PAINTER II	429	2	0	2	69,040	0	0	2	69,040
52221	MASON I	429	1	0	1	33,337	0	0	1	33,337
33681	PERSONNEL ASSISTANT I	081	1	0	1	35,806	0	0	1	35,806
33501	PURCHASING ASSISTANT	081	1	0	1	41,176	0	0	1	41,176
71512	LABORATORY ASST II	428	2	0	2	66,470	0	0	2	66,470
53513	UTILITIES INSTALLER REPAIR III	428	43	0	43	1,463,845	0	0	43	1,463,845
33562	STOREKEEPER II	080	3	0	3	107,695	0	0	3	107,695
53791	SMALL ENGINE MECHANIC I	426	1	0	1	30,336	0	0	1	30,336
34132	ACCOUNTING ASST II	078	1	0	1	27,958	0	0	1	27,958
33258	WORD PROCESSING OPERATOR III	078	3	0	3	96,308	0	0	3	96,308
33253	TYPIST III	078	2	0	2	59,859	0	0	2	59,859
33232	SECRETARY II	078	2	0	2	70,284	0	0	2	70,284
33213	OFFICE ASSISTANT III	078	10	0	10	337,453	0	0	10	337,453
33112	DATA ENTRY OPERATOR II	078	1	0	1	32,241	0	0	1	32,241
33561	STOREKEEPER I	077	10	0	10	304,071	0	0	10	304,071
33212	OFFICE ASSISTANT II	075	3	0	3	85,572	0	0	3	85,572
54412	MOTOR VEHICLE DRIVER II	490	11	0	11	390,894	0	0	11	390,894
54411	MOTOR VEHICLE DRIVER I	487	51	0	51	1,575,081	0	0	51	1,575,081
53311	CEMENT FINISHER	487	4	0	4	123,733	0	0	4	123,733
52932	LABORER CREW LEADER I	486	6	0	6	191,394	0	0	6	191,394
53512	UTILITIES INSTALLER REPAIR II	485	22	0	22	663,133	0	0	22	663,133
52931	LABORER	482	121	0	121	3,548,067	1	28,620	122	3,576,687
	Total 101 Permanent Full-time		**606**	**0**	**606**	**23,255,271**	**4**	**139,625**	**610**	**23,394,896**
	Total All Funds		**606**	**0**	**606**	**23,255,271**	**4**	**139,625**	**610**	**23,394,896**

672. Water and Wastewater Consumer Services

Service Description

This service provides for timely and accurate quarterly meter reading and billing of 411,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process. This service also includes the management of the senior and low income assistance programs.

Budget Summary

The Water Utility Fund budget recommendation is $1.6 million (10.0%) above the Fiscal 2011 level of appropriation. These increases are primarily due to salary and other personnel costs, particularly in pension and health benefits. All current service levels will be maintained in Fiscal Year 2012. This service will improve efficiency in Fiscal 2012 by reducing the number of estimated water meter readings from 10% in Fiscal 2011 to 9% in Fiscal 2012.

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of active customer accounts maintained	411,026	412,000	412,000
Efficiency	Number of meters read per Full-time Employee (FTE)	9,073	12,875	9,500
Effectiveness	Number of meter inspections required per thousand customers	68	68	65
Outcome	% of the accounts estimated annually (lower rate means improved billing accuracy)	11.90%	10%	9%

AGENCY: 6100 Public Works
SERVICE: 672 Water and Wastewater Consumer Services

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-358,373	-358,373	-358,373	0
1	Salaries	6,485,302	6,797,342	6,612,689	127,387
2	Other Personnel Costs	2,651,826	3,341,430	3,241,062	589,236
3	Contractual Services	5,727,502	5,748,648	6,031,381	303,879
4	Materials and Supplies	1,200,564	1,206,444	1,270,418	69,854
5	Equipment - $4,999 or less	117,300	117,300	297,300	180,000
6	Equipment - $5,000 and over	150,000	150,000	484,726	334,726
7	Grants, Subsidies and Contributions	16,000	16,300	16,300	300
	TOTAL OBJECTS	**$15,990,121**	**$17,019,091**	**$17,595,503**	**$1,605,382**
	EXPENDITURES BY ACTIVITY:				
1	Meter Operations City	2,746,855	2,988,886	3,574,873	828,018
2	Meter Operations County	2,836,468	3,031,467	3,360,926	524,458
3	Meter Operations Administration	1,068,715	1,131,801	1,000,887	-67,828
4	Utility Billing	6,653,652	6,844,393	6,723,934	70,282
5	Work Control Center	3,151,663	3,489,776	3,402,115	250,452
26	Transfers	-467,232	-467,232	-467,232	0
	TOTAL ACTIVITIES	**$15,990,121**	**$17,019,091**	**$17,595,503**	**$1,605,382**
	EXPENDITURES BY FUND:				
	Water Utility	15,990,121	17,019,091	17,595,503	1,605,382
	TOTAL FUNDS	**$15,990,121**	**$17,019,091**	**$17,595,503**	**$1,605,382**

AGENCY: 6100 Public Works
SERVICE: 672 Water and Wastewater Consumer Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
Water Utility Fund										
101	**Permanent Full-time**									
10171	DIVISION CHIEF I	943	1	0	1	72,600	0	0	1	72,600
34318	UTILITY METER FIELD OPERATIONS	115	1	0	1	67,000	0	0	1	67,000
34285	BILLING SECTION SUPERVISOR	112	1	0	1	59,600	0	0	1	59,600
53565	UTILITY INVESTIGATOR SUPV	091	4	0	4	235,340	0	0	4	235,340
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	51,000	0	0	1	51,000
53521	SUPT UTILITIES MAINT & REPAIR	110	1	0	1	52,700	0	0	1	52,700
34317	UTILITY METER READER SUPT II	110	1	0	1	53,300	0	0	1	53,300
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	51,400	0	0	1	51,400
53562	UTILITY INVESTIGATOR	087	14	0	14	651,265	0	0	14	651,265
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	52,001	0	0	1	52,001
34242	COLLECTIONS SUPERVISOR II	087	4	0	4	196,181	0	0	4	196,181
33565	STORES SUPERVISOR I	086	1	0	1	45,962	0	0	1	45,962
34241	COLLECTIONS SUPERVISOR I	085	1	0	1	42,894	0	0	1	42,894
34315	UTILITY METER READER SUPERVISO	084	4	1	5	224,980	0	0	5	224,980
34133	ACCOUNTING ASST III	084	0	1	1	40,715	0	0	1	40,715
33215	OFFICE SUPERVISOR	084	3	0	3	125,494	0	0	3	125,494
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	41,088	0	0	1	41,088
53515	UTILITIES INSTALLER REPAIR S I	082	3	0	3	122,896	0	0	3	122,896
33372	RADIO DISPATCHER II	082	2	0	2	76,084	0	0	2	76,084
52943	LABORER CREW LEADER II	429	2	0	2	67,673	0	0	2	67,673
34312	UTILITY METER READER II	081	13	-1	12	472,600	0	0	12	472,600
33113	DATA ENTRY OPERATOR III	081	1	0	1	30,223	0	0	1	30,223
53513	UTILITIES INSTALLER REPAIR III	428	12	0	12	416,652	0	0	12	416,652
42330	WATER SERVICE INSPECTOR	078	4	0	4	132,832	0	0	4	132,832
34321	WATER SERVICE REPRESENTATIVE	078	7	0	7	214,368	0	0	7	214,368
34311	UTILITY METER READER I	078	24	0	24	770,977	0	0	24	770,977
34132	ACCOUNTING ASST II	078	6	-1	5	147,523	0	0	5	147,523
33371	RADIO DISPATCHER I	078	1	0	1	32,075	0	0	1	32,075
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,208	0	0	1	33,208
33253	TYPIST III	078	2	0	2	61,071	0	0	2	61,071
33232	SECRETARY II	078	2	0	2	68,549	0	0	2	68,549
33213	OFFICE ASSISTANT III	078	7	0	7	245,349	0	0	7	245,349
33112	DATA ENTRY OPERATOR II	078	10	0	10	301,414	0	0	10	301,414
33561	STOREKEEPER I	077	1	0	1	29,469	0	0	1	29,469
33257	WORD PROCESSING OPERATOR II	075	2	0	2	54,676	0	0	2	54,676
33212	OFFICE ASSISTANT II	075	5	0	5	146,487	0	0	5	146,487
33111	DATA ENTRY OPERATOR I	075	9	0	9	262,772	0	0	9	262,772
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	29,702	0	0	1	29,702
53512	UTILITIES INSTALLER REPAIR II	485	4	0	4	115,078	0	0	4	115,078
52931	LABORER	482	18	0	18	512,172	0	0	18	512,172
	Total 101 Permanent Full-time		**177**	**0**	**177**	**6,407,370**	**0**	**0**	**177**	**6,407,370**
	Total All Funds		**177**	**0**	**177**	**6,407,370**	**0**	**0**	**177**	**6,407,370**

673. Wastewater Management

Service Description

This service provides for wastewater collection and treatment of up to 253 million gallons/day of wastewater from 1.4 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main.

Budget Summary

The Wastewater Utility Fund budget recommendation for Fiscal 2012 is $106.6 million, an increase of $1.4 million or 1.4% above the Fiscal 2011 level of appropriation. All current service levels will be maintained in Fiscal 2012. These increases are primarily due to salary and other personnel costs, particularly in pension and health benefits. This service will treat 212 million gallons of wastewater in the budget year and will reduce the cost of treatment per million gallons from $1,162 in Fiscal 2011 to $1,154 in Fiscal 2012.

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Million gallons of wastewater treated per day (MGD)	228	200	212
Efficiency	Cost of treatment per million gallons (rolling three year average)	$1,058	$1,162	$1,154
Effectiveness	Number of sanitary sewer overflows	185	0	0
Effectiveness	% of Significant Industrial Users inspected and sampled	100%	100%	100%
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	99.40%	100%	100%

AGENCY: 6100 Public Works
SERVICE: 673 Wastewater Management

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-487,105	-487,105	353,779	840,884
1	Salaries	31,000,517	31,965,247	31,718,908	718,391
2	Other Personnel Costs	13,489,188	16,961,067	15,620,235	2,131,047
3	Contractual Services	47,800,431	48,350,126	47,571,369	-229,062
4	Materials and Supplies	10,958,993	10,987,580	9,376,621	-1,582,372
5	Equipment - $4,999 or less	342,361	342,361	423,598	81,237
6	Equipment - $5,000 and over	1,663,000	1,663,000	1,141,870	-521,130
7	Grants, Subsidies and Contributions	358,446	365,576	365,576	7,130
	TOTAL OBJECTS	**$105,125,831**	**$110,147,852**	**$106,571,956**	**$1,446,125**
	EXPENDITURES BY ACTIVITY:				
1	Back River WWTP Maintenance	14,376,829	15,303,074	14,014,333	-362,496
2	Backriver Wastewater Treatment Plant	34,779,856	35,760,010	34,292,745	-487,111
3	Computer Services/Process Control	960,962	1,010,621	514,594	-446,368
4	Inflow and Infiltration	2,463,625	2,613,104	2,937,489	473,864
5	Laboratory Services	2,922,639	3,255,359	2,701,546	-221,093
6	Maintenance & Repair of Sanitary Systems	10,401,175	11,212,369	11,651,099	1,249,924
7	Patapsco Wastewater Treatment Plant	22,858,150	23,537,278	22,860,923	2,773
8	Patapsco WWTP Maintenance	8,631,980	9,202,028	8,859,373	227,393
9	Pollution Control	1,998,061	2,153,929	2,147,985	149,924
10	Wastewater Facilities Administration	1,371,865	1,420,979	1,378,119	6,254
11	Wastewater Pumping Stations	3,601,597	3,817,417	3,671,365	69,768
12	Wastewater Pumping Stations Maintenance	1,599,392	1,701,984	1,542,385	-57,007
26	Transfers	-840,300	-840,300	0	840,300
	TOTAL ACTIVITIES	**$105,125,831**	**$110,147,852**	**$106,571,956**	**$1,446,125**
	EXPENDITURES BY FUND:				
	Wastewater Utility	105,125,831	110,147,852	106,571,956	1,446,125
	TOTAL FUNDS	**$105,125,831**	**$110,147,852**	**$106,571,956**	**$1,446,125**

AGENCY: 6100 Public Works
SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
Wastewater Utility Fund										
101	**Permanent Full-time**									
10233	WWW DIVISION MANAGER II	962	0	2	2	204,600	0	0	2	204,600
10173	DIVISION CHIEF III	955	2	-2	0	0	0	0	0	0
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	83,300	0	0	1	83,300
72115	ENGINEER SUPERVISOR	119	1	0	1	81,300	0	0	1	81,300
54339	WASTE WATER PLANT MANAGER	119	2	0	2	168,700	0	0	2	168,700
71216	POLLUTION CONTROL PROGRAM ADMI	118	1	0	1	81,800	0	0	1	81,800
71527	LABORATORY TECH ADMINISTRATOR	117	2	0	2	131,600	0	0	2	131,600
72113	ENGINEER III	116	5	0	5	365,600	0	0	5	365,600
72193	OPERATIONS ENGINEER	115	14	0	14	937,000	0	0	14	937,000
71526	LAB TECHNICAL SUPERVISOR	115	2	0	2	130,900	0	0	2	130,900
71215	POLLUTION CONTROL ANALYST SUPV	115	3	0	3	197,100	0	0	3	197,100
54359	WASTE WATER MAINTENANCE MGR ME	115	0	2	2	140,900	0	0	2	140,900
54358	WASTE WATER MAINT MGR INSTRUM	115	3	-2	1	68,700	0	0	1	68,700
54345	PUMPING STATIONS OPNS MANAGER	115	1	0	1	65,500	0	0	1	65,500
54337	WASTE WATER PLANT OPNS SUPV	114	2	0	2	127,500	0	0	2	127,500
53523	GENL SUPT UTILITIES MAINT REP	114	2	0	2	97,200	0	0	2	97,200
52626	INSTRUMENTATION TECH SUPV II	114	2	0	2	130,600	0	0	2	130,600
33102	DATABASE SPECIALIST	114	1	0	1	65,300	0	0	1	65,300
71523	CHEMIST III	093	8	0	8	506,825	0	0	8	506,825
71213	POLLUTION CONTROL ANALYST III	093	7	0	7	442,427	0	0	7	442,427
72112	ENGINEER II	113	4	0	4	198,000	0	0	4	198,000
71533	MICROBIOLOGIST SUPV	113	1	0	1	60,800	0	0	1	60,800
54366	MECHANICAL MAINT TECH SUPV II	113	5	0	5	286,300	0	0	5	286,300
34425	FISCAL SUPERVISOR	113	1	0	1	61,100	0	0	1	61,100
33144	ANALYST/PROGRAMMER II	092	3	0	3	177,218	0	0	3	177,218
71225	SLUDGE CONTROL MANAGER	112	1	0	1	62,600	0	0	1	62,600
53290	PLANT BUILDING MAINT SUPV	112	1	0	1	44,300	0	0	1	44,300
52625	INSTRUMENTATION TECH SUPV I	112	5	0	5	296,500	0	0	5	296,500
54356	ELECTRICAL MAINT TECH SUPV II	111	2	0	2	118,100	0	0	2	118,100
54341	PUMPING STATIONS OPNS SUPV	111	1	0	1	41,700	0	0	1	41,700
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	57,600	0	0	1	57,600
54338	WASTE WATER TECH SUPV II SANIT	090	0	16	16	893,720	0	0	16	893,720
54336	WASTE WATER TECH SUPV II PUMP	090	18	-16	2	118,154	0	0	2	118,154
53521	SUPT UTILITIES MAINT & REPAIR	110	4	0	4	213,600	0	0	4	213,600
33566	STORES SUPERVISOR II	110	2	0	2	105,500	0	0	2	105,500
71532	MICROBIOLOGIST II	089	2	0	2	97,147	0	0	2	97,147
71522	CHEMIST II	089	13	0	13	628,550	0	0	13	628,550
71212	POLLUTION CONTROL ANALYST II	089	10	0	10	500,646	0	0	10	500,646
54365	MECHANICAL MAINT TECH SUPV I	088	8	0	8	428,198	0	0	8	428,198
54355	ELECTRICAL MAINT TECH SUPV I	088	7	0	7	358,547	0	0	7	358,547
54354	WASTE WATER PLANT COORDINATOR	088	2	0	2	104,262	0	0	2	104,262
52622	INSTRUMENTATION TECH II	088	14	0	14	700,986	0	0	14	700,986
34421	FISCAL TECHNICIAN	088	2	0	2	85,859	0	0	2	85,859
72711	ENGINEERING ASSOCIATE I	087	1	0	1	50,644	0	0	1	50,644
54335	WASTE WATER TECH SUPV I PUMP	087	31	-23	8	397,343	0	0	8	397,343
54334	WASTE WATER TECHN SUPV I SANIT	087	0	23	23	1,109,680	0	0	23	1,109,680
54215	HEAT AIR CONDITIONING TECH SUP	087	2	0	2	99,818	0	0	2	99,818
53516	UTILITIES INSTALLER REPAIR SII	087	8	0	8	347,915	0	0	8	347,915
52991	BUILDING MAINT GENERAL SUPV	087	2	0	2	88,051	0	0	2	88,051
33128	PC SUPPORT TECHNICIAN II	087	1	0	1	52,001	0	0	1	52,001

AGENCY: 6100 Public Works
SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
54364	MECHANICAL MAINT TECH III	435	42	0	42	1,852,316	0	0	42	1,852,316
54353	ELECTRICAL MAINT TECH III	435	19	0	19	801,387	0	0	19	801,387
54213	HEAT & AIR CONDITIONING TECHII	435	5	0	5	201,766	0	0	5	201,766
52621	INSTRUMENTATION TECH I	435	12	0	12	446,991	0	0	12	446,991
33565	STORES SUPERVISOR I	086	1	0	1	48,563	0	0	1	48,563
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	34,562	0	0	1	34,562
54432	HEAVY EQUIPMENT OPERATOR II	433	19	0	19	760,199	0	0	19	760,199
54333	WASTE WATER OPNS TECH II SANIT	433	0	143	143	5,631,062	0	0	143	5,631,062
54332	WASTE WATER OPNS TECH II PUMP	433	162	-143	19	749,138	0	0	19	749,138
53675	GROUNDS MAINTENANCE SUPERVISOR	084	2	0	2	85,986	0	0	2	85,986
52245	CARPENTER SUPERVISOR	084	1	0	1	41,194	0	0	1	41,194
34133	ACCOUNTING ASST III	084	2	0	2	87,104	0	0	2	87,104
33215	OFFICE SUPERVISOR	084	3	0	3	132,537	0	0	3	132,537
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	45,992	0	0	1	45,992
54363	MECHANICAL MAINTENANCE TECH II	432	30	0	30	1,075,824	0	0	30	1,075,824
54352	ELECTRICAL MAINTENANCE TECH II	432	24	0	24	854,428	0	0	24	854,428
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	44,098	0	0	1	44,098
33182	EDP DATA TECHNICIAN II	083	1	0	1	41,888	0	0	1	41,888
53515	UTILITIES INSTALLER REPAIR S I	082	7	0	7	280,694	0	0	7	280,694
42311	SEWERLINE VIDEO INSPECTOR TECH	082	5	0	5	187,233	0	0	5	187,233
54431	HEAVY EQUIPMENT OPERATOR I	429	12	0	12	409,286	0	0	12	409,286
52943	LABORER CREW LEADER II	429	2	0	2	68,590	0	0	2	68,590
52282	PIPEFITTER II	429	2	0	2	63,925	0	0	2	63,925
52272	PAINTER II	429	6	0	6	198,228	0	0	6	198,228
52242	CARPENTER II	429	6	0	6	196,426	0	0	6	196,426
52221	MASON I	429	3	0	3	97,928	-2	-67,673	1	30,255
33501	PURCHASING ASSISTANT	081	1	0	1	36,880	0	0	1	36,880
33113	DATA ENTRY OPERATOR III	081	1	0	1	39,028	0	0	1	39,028
71512	LABORATORY ASST II	428	7	0	7	243,819	0	0	7	243,819
53513	UTILITIES INSTALLER REPAIR III	428	27	0	27	879,129	-1	-29,072	26	850,057
33562	STOREKEEPER II	080	7	0	7	250,944	0	0	7	250,944
31500	PROGRAM COMPLIANCE ASSISTANT	080	0	1	1	33,966	0	0	1	33,966
52281	PIPEFITTER I	426	2	0	2	62,086	0	0	2	62,086
52271	PAINTER I	426	1	0	1	28,618	0	0	1	28,618
52241	CARPENTER I	426	2	0	2	59,323	0	0	2	59,323
72511	CIVIL ENG DRAFTING TECH I	079	1	0	1	32,775	0	0	1	32,775
53821	SCALE ATTENDANT	078	1	0	1	34,175	0	0	1	34,175
34132	ACCOUNTING ASST II	078	2	0	2	72,218	0	0	2	72,218
33258	WORD PROCESSING OPERATOR III	078	4	0	4	124,258	0	0	4	124,258
33253	TYPIST III	078	2	0	2	66,416	0	0	2	66,416
33232	SECRETARY II	078	2	0	2	68,817	0	0	2	68,817
33213	OFFICE ASSISTANT III	078	10	0	10	327,208	0	0	10	327,208
33112	DATA ENTRY OPERATOR II	078	2	0	2	61,166	0	0	2	61,166
33561	STOREKEEPER I	077	9	0	9	276,837	0	0	9	276,837
52951	UTILITY AIDE	422	1	0	1	31,545	0	0	1	31,545
33257	WORD PROCESSING OPERATOR II	075	4	0	4	118,258	0	0	4	118,258
33252	TYPIST II	075	3	0	3	82,545	0	0	3	82,545

AGENCY: 6100 Public Works
SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
33212	OFFICE ASSISTANT II	075	7	0	7	217,531	0	0	7	217,531
54412	MOTOR VEHICLE DRIVER II	490	13	0	13	437,030	0	0	13	437,030
54411	MOTOR VEHICLE DRIVER I	487	13	0	13	394,342	1	32,568	14	426,910
52932	LABORER CREW LEADER I	486	14	0	14	446,398	0	0	14	446,398
53512	UTILITIES INSTALLER REPAIR II	485	31	0	31	924,309	0	0	31	924,309
52931	LABORER	482	80	0	80	2,336,673	-2	-56,731	78	2,279,942
	Total 101 Permanent Full-time		**827**	**1**	**828**	**33,935,330**	**-4**	**-120,908**	**824**	**33,814,422**
	Total All Funds		**827**	**1**	**828**	**33,935,330**	**-4**	**-120,908**	**824**	**33,814,422**

674. Surface Water Management

Service Description

This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the City-County Watershed Agreement. The City is exploring alternative financing options to meet new, tougher Federal and State stormwater management requirements.

Budget Summary

The General Fund budget recommendation for Fiscal 2012 is $945,299, which maintains the Fiscal 2011 level of services. The Motor Vehicle Fund budget recommendation for Fiscal 2012 is $4.9 million, a decrease of $49,757 below the Fiscal 2011 level of appropriation. The Wastewater Utility Fund budget recommendation for Fiscal 2012 is $1.1 million, an increase of $161,080 or 16.4% above the Fiscal 2011 level of appropriation. The Water Utility Fund budget recommendation for Fiscal 2012 is $494,925, an increase of $74,159 or 17.6% above the Fiscal 2011 level of appropriation. This service will remove 150 tons of trash from waterways during the budget year and collect over 2,400 water quality samples to support the federal and State MS4 permit requirements and identify illicit discharges of pollution to our waterways.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$5,950,288**
Adjustments with no service impact	
Adjustment for removal of one-time reorganization funding from FY11	(228,875)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(37,987)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	10,224
Change in inter-agency transfer credits	(6,695)
Increase in employee compensation and benefits	19,695
Increase in contractual services expenses	179,670
Increase in operating supplies and equipment	7,510
FISCAL 2012 RECOMMENDED BUDGET	**$5,893,830**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Water Quality Samples Collected to Support the MS4 permit	2,208	2,445	2,445
Output	Tons of Trash Removed from Waterways	22.62	22.62	22.62
Effectiveness	# of pollution hotspots identified through sampling	95	40	40

AGENCY: 6100 Public Works
SERVICE: 674 Surface Water Management

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-577,859	-577,859	-584,554	-6,695
1	Salaries	4,278,635	4,258,507	4,044,336	-234,299
2	Other Personnel Costs	980,666	1,048,214	1,052,120	71,454
3	Contractual Services	2,061,395	2,085,957	2,401,744	340,349
4	Materials and Supplies	473,259	477,172	446,231	-27,028
5	Equipment - $4,999 or less	74,400	74,400	79,400	5,000
6	Equipment - $5,000 and over	38,404	38,404	68,404	30,000
7	Grants, Subsidies and Contributions	25,000	25,000	25,000	0
	TOTAL OBJECTS	**$7,353,900**	**$7,429,795**	**$7,532,681**	**$178,781**
	EXPENDITURES BY ACTIVITY:				
1	Maintenance & Repair of Stormwater Systems	3,547,626	3,593,832	3,219,763	-327,863
2	Waterway Maintenance	952,000	956,762	909,469	-42,531
3	Water Quality Monitoring and Inspections	1,820,712	1,901,499	2,189,401	368,689
4	Watershed Liaison	66,585	0	284,031	217,446
5	Surface Water Engineering	1,300,868	1,279,360	1,155,368	-145,500
6	Administration	262,527	294,760	314,260	51,733
7	Flood Warning	56,807	56,807	113,614	56,807
26	Transfers	-653,225	-653,225	-653,225	0
	TOTAL ACTIVITIES	**$7,353,900**	**$7,429,795**	**$7,532,681**	**$178,781**
	EXPENDITURES BY FUND:				
	General	952,000	956,762	945,299	-6,701
	Wastewater Utility	982,846	1,041,613	1,143,926	161,080
	Water Utility	420,766	446,699	494,925	74,159
	Motor Vehicle	4,998,288	4,984,721	4,948,531	-49,757
	TOTAL FUNDS	**$7,353,900**	**$7,429,795**	**$7,532,681**	**$178,781**

AGENCY: 6100 Public Works
SERVICE: 674 Surface Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
10233	WWW DIVISION MANAGER II	962	0	0	0	0	1	74,100	1	74,100
53515	UTILITIES INSTALLER REPAIR S I	082	1	0	1	40,257	0	0	1	40,257
52943	LABORER CREW LEADER II	429	1	0	1	36,335	0	0	1	36,335
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	59,638	0	0	2	59,638
52931	LABORER	482	4	0	4	113,971	0	0	4	113,971
	Total 101 Permanent Full-time		**8**	**0**	**8**	**250,201**	**1**	**74,100**	**9**	**324,301**
Wastewater Utility Fund										
101	**Permanent Full-time**									
33151	SYSTEMS ANALYST I	114	1	0	1	48,600	0	0	1	48,600
71213	POLLUTION CONTROL ANALYST III	093	3	0	3	188,837	0	0	3	188,837
71212	POLLUTION CONTROL ANALYST II	089	5	0	5	228,746	0	0	5	228,746
33213	OFFICE ASSISTANT III	078	1	0	1	35,303	0	0	1	35,303
	Total 101 Permanent Full-time		**10**	**0**	**10**	**501,486**	**0**	**0**	**10**	**501,486**
Water Utility Fund										
101	**Permanent Full-time**									
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	68,700	0	0	1	68,700
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	62,019	0	0	1	62,019
71212	POLLUTION CONTROL ANALYST II	089	1	0	1	53,776	0	0	1	53,776
	Total 101 Permanent Full-time		**3**	**0**	**3**	**184,495**	**0**	**0**	**3**	**184,495**
Motor Vehicle Fund										
101	**Permanent Full-time**									
10233	WWW DIVISION MANAGER II	962	0	1	1	74,100	-1	-74,100	0	0
10173	DIVISION CHIEF III	955	1	-1	0	0	0	0	0	0
72125	ENGINEER SUPERVISOR (PE)	120	2	0	2	144,100	0	0	2	144,100
72123	ENGINEER III (PE)	117	1	0	1	72,400	0	0	1	72,400
72113	ENGINEER III	116	4	0	4	250,000	0	0	4	250,000
74138	CITY PLANNER III	115	0	1	1	51,000	0	0	1	51,000
53523	GENL SUPT UTILITIES MAINT REP	114	1	0	1	59,100	0	0	1	59,100
72112	ENGINEER II	113	3	0	3	178,100	0	0	3	178,100
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	128,808	0	0	2	128,808
42255	ENVIRONMENTAL INSPECTION SUPV	090	1	0	1	42,267	0	0	1	42,267
72712	ENGINEERING ASSOCIATE II	089	1	0	1	54,333	0	0	1	54,333
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	52,001	0	0	1	52,001
52225	MASON SUPERVISOR	087	1	0	1	49,287	0	0	1	49,287
42212	PUBLIC WORKS INSPECTOR II	087	1	0	1	37,407	0	0	1	37,407
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	84,555	0	0	2	84,555
53515	UTILITIES INSTALLER REPAIR S I	082	2	0	2	84,946	0	0	2	84,946
52943	LABORER CREW LEADER II	429	8	-2	6	224,010	-3	-111,005	3	113,005

AGENCY: 6100 Public Works
SERVICE: 674 Surface Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
52221	MASON I	429	0	0	0	0	2	67,673	2	67,673
53513	UTILITIES INSTALLER REPAIR III	428	2	0	2	72,278	1	29,072	3	101,350
33212	OFFICE ASSISTANT II	075	1	0	1	30,810	0	0	1	30,810
54411	MOTOR VEHICLE DRIVER I	487	7	0	7	224,321	-1	-32,568	6	191,753
52932	LABORER CREW LEADER I	486	0	2	2	65,684	0	0	2	65,684
52931	LABORER	482	11	0	11	318,217	1	28,111	12	346,328
	Total 101 Permanent Full-time		**52**	**1**	**53**	**2,297,724**	**-1**	**-92,817**	**52**	**2,204,907**
	Total All Funds		**73**	**1**	**74**	**3,233,906**	**0**	**-18,717**	**74**	**3,215,189**

675. Engineering and Construction Management Services – Water and Wastewater

Service Description

This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other illicit discharges. Additionally, the City must also complete upgrades to Enhanced Nutrient Removal (ENR) treatment at both the Back River and Patapsco wastewater treatment plants at an estimated cost of $812 million to meet more stringent Chesapeake Bay environmental clean-up requirements. Under the Consent Decree, the City will also provide capital investment totaling approximately $200 million to treat the City's five reservoirs in accordance with the Safe Drinking Water Act to comply with the Long Term 2 Enhanced Surface Water Treatment Rule.

Budget Summary

The Wastewater Utility Fund budget recommendation for Fiscal 2012 is $57.9 million, which is $4.2 million (7.8%) above the Fiscal 2011 level of appropriation. The Water Utility Fund budget recommendation for Fiscal 2012 is $37.9 million, an increase of $3.8 million or 11.0% above the Fiscal 2011 level of appropriation. The recommendation includes funding for upgraded data processing and autocad equipment.

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Linear Feet of wastewater distribution system rehabilitated/replaced	12,656	40,000	57,000
Output	Linear Feet of water distribution system rehabilitated/replaced	10,675	62,000	31,500
Efficiency	Cost/linear foot to rehabilitate water distrubution system (Capital Improvement Program)	$227.43	$168.30	$250.00
Effectiveness	% of MBE participation in engineering and construction projects	24%	27%	25%
Effectiveness	% of projects completed on time and within budget	100%	80%	85%
Outcome	Distrubution system water loss (% of total water flow)	22%	19%	20%

AGENCY: 6100 Public Works
SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-10,388,195	-10,388,195	-9,178,679	1,209,516
1	Salaries	9,446,026	9,667,586	7,546,854	-1,899,172
2	Other Personnel Costs	2,745,718	3,466,084	3,482,513	736,795
3	Contractual Services	2,840,954	2,846,628	2,234,064	-606,890
4	Materials and Supplies	106,303	107,445	122,190	15,887
5	Equipment - $4,999 or less	130,926	130,926	171,096	40,170
6	Equipment - $5,000 and over	145,000	145,000	400,430	255,430
8	Debt Service	82,807,405	82,807,405	91,010,280	8,202,875
	TOTAL OBJECTS	**$87,834,137**	**$88,782,879**	**$95,788,748**	**$7,954,611**
	EXPENDITURES BY ACTIVITY:				
1	Wastewater Engineering	2,705,041	2,902,855	2,582,123	-122,918
2	Wastewater Facilities Engineering	1,601,455	1,737,697	1,555,014	-46,441
3	Wastewater Facilities Inspection	1,807,474	1,907,856	1,546,430	-261,044
4	Wastewater Utility Inspection	2,055,133	2,142,165	1,777,040	-278,093
5	Water Engineering	1,735,616	1,821,463	1,608,696	-126,920
6	Water Facilities Engineering	898,599	980,842	1,002,290	103,691
7	Water Facilities Inspection	2,808,247	2,958,269	2,253,189	-555,058
8	Water Utility Inspection	1,063,297	1,106,696	823,540	-239,757
9	Utility Debit Service - Wastewater	50,124,264	50,124,264	54,736,360	4,612,096
10	Utility Debt Service - Water	32,683,141	32,683,141	36,273,920	3,590,779
11	Wastewater Analyzers	740,065	805,826	808,825	68,760
26	Transfers	-10,388,195	-10,388,195	-9,178,679	1,209,516
	TOTAL ACTIVITIES	**$87,834,137**	**$88,782,879**	**$95,788,748**	**$7,954,611**
	EXPENDITURES BY FUND:				
	Wastewater Utility	53,686,957	54,274,188	57,875,030	4,188,073
	Water Utility	34,147,180	34,508,691	37,913,718	3,766,538
	TOTAL FUNDS	**$87,834,137**	**$88,782,879**	**$95,788,748**	**$7,954,611**

AGENCY: 6100 Public Works
SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
Wastewater Utility Fund										
101	**Permanent Full-time**									
10233	WWW DIVISION MANAGER II	962	0	1	1	105,000	0	0	1	105,000
10173	DIVISION CHIEF III	955	1	-1	0	0	0	0	0	0
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	64,800	0	0	1	64,800
72115	ENGINEER SUPERVISOR	119	3	0	3	226,500	0	0	3	226,500
42222	CONSTRUCTION PROJECT SUPV II	118	3	0	3	199,000	0	0	3	199,000
72123	ENGINEER III (PE)	117	1	0	1	70,200	0	0	1	70,200
72113	ENGINEER III	116	4	0	4	260,500	0	0	4	260,500
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	63,496	0	0	1	63,496
72193	OPERATIONS ENGINEER	115	1	0	1	72,200	0	0	1	72,200
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	68,700	0	0	1	68,700
42221	CONSTRUCTION PROJECT SUPV I	115	4	0	4	255,400	0	0	4	255,400
71213	POLLUTION CONTROL ANALYST III	093	2	0	2	115,270	0	0	2	115,270
72112	ENGINEER II	113	9	0	9	436,200	0	0	9	436,200
72713	ENGINEERING ASSOCIATE III	092	2	0	2	122,860	0	0	2	122,860
42213	PUBLIC WORKS INSPECTOR III	092	21	0	21	1,218,751	0	0	21	1,218,751
72712	ENGINEERING ASSOCIATE II	089	7	0	7	380,682	0	0	7	380,682
71212	POLLUTION CONTROL ANALYST II	089	6	0	6	302,166	0	0	6	302,166
72711	ENGINEERING ASSOCIATE I	087	1	0	1	39,122	0	0	1	39,122
42212	PUBLIC WORKS INSPECTOR II	087	4	0	4	191,723	0	0	4	191,723
42211	PUBLIC WORKS INSPECTOR I	084	1	0	1	39,354	0	0	1	39,354
33233	SECRETARY III	084	1	0	1	33,510	0	0	1	33,510
33215	OFFICE SUPERVISOR	084	1	0	1	42,952	0	0	1	42,952
33258	WORD PROCESSING OPERATOR III	078	4	0	4	142,502	0	0	4	142,502
33253	TYPIST III	078	1	0	1	27,958	0	0	1	27,958
33232	SECRETARY II	078	1	0	1	37,076	0	0	1	37,076
33112	DATA ENTRY OPERATOR II	078	1	0	1	27,958	0	0	1	27,958
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,189	0	0	1	26,189
33212	OFFICE ASSISTANT II	075	2	0	2	60,454	0	0	2	60,454
	Total 101 Permanent Full-time		**85**	**0**	**85**	**4,630,523**	**0**	**0**	**85**	**4,630,523**
Water Utility Fund										
101	**Permanent Full-time**									
10232	WWW DIVISION MANAGER I	954	0	1	1	62,700	0	0	1	62,700
10172	DIVISION CHIEF II	952	1	-1	0	0	0	0	0	0
72115	ENGINEER SUPERVISOR	119	2	0	2	162,600	0	0	2	162,600
42222	CONSTRUCTION PROJECT SUPV II	118	2	0	2	138,600	0	0	2	138,600
72113	ENGINEER III	116	5	0	5	315,600	0	0	5	315,600
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	73,350	0	0	1	73,350
42221	CONSTRUCTION PROJECT SUPV I	115	6	0	6	407,100	0	0	6	407,100
72122	ENGINEER II (PE)	114	1	0	1	60,600	0	0	1	60,600
72112	ENGINEER II	113	5	0	5	244,700	0	0	5	244,700
72713	ENGINEERING ASSOCIATE III	092	1	0	1	64,404	0	0	1	64,404
42213	PUBLIC WORKS INSPECTOR III	092	7	0	7	398,884	0	0	7	398,884
72515	CIVIL ENGINEERING DRAFTING SUP	088	1	0	1	54,255	0	0	1	54,255
72711	ENGINEERING ASSOCIATE I	087	2	0	2	88,409	0	0	2	88,409

AGENCY: 6100 Public Works
SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
42212	PUBLIC WORKS INSPECTOR II	087	10	0	10	454,910	0	0	10	454,910
42211	PUBLIC WORKS INSPECTOR I	084	4	0	4	161,630	0	0	4	161,630
33215	OFFICE SUPERVISOR	084	1	0	1	42,952	0	0	1	42,952
33681	PERSONNEL ASSISTANT I	081	1	0	1	37,954	0	0	1	37,954
33258	WORD PROCESSING OPERATOR III	078	2	0	2	61,654	0	0	2	61,654
33212	OFFICE ASSISTANT II	075	3	0	3	85,284	0	0	3	85,284
	Total 101 Permanent Full-time		**55**	**0**	**55**	**2,915,586**	**0**	**0**	**55**	**2,915,586**
	Total All Funds		**140**	**0**	**140**	**7,546,109**	**0**	**0**	**140**	**7,546,109**

676. Administration – Public Works

Service Description

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Technical Support, Contract Administration, Legislative Affairs, Media and Communications, and Safety and Training. These functions are supported financially by the Bureau of Water and Wastewater, the Bureau of Solid Waste and the Departments of General Services and Transportation.

Budget Summary

The General Fund budget recommendation for Fiscal 2012 is $1.4 million, an increase of $531,853 (62.9%) above the Fiscal 2011 level of appropriation. This increase is due to the shifting of Worker's Compensation expense budgeted in Motor Vehicle Revenue fund appropriation to the General Fund. The Motor Vehicle fund recommendation is $1.1 million and funds the Department's share of the 800 MHz system. Overall, the funding recommendation for this service is $403,370 (14.3%) below the Fiscal 2011 level of appropriation. Funding is eliminated for eight vacant General Fund positions.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$2,842,852**
Adjustments with no service impact	
Transfer three training officer positions to Department of Human Resources	(186,570)
In-service training increase to reflect neutral impact due to the position transfers	186,570
Adjustment for employee furlough savings (budgeted centrally in FY11)	(84,066)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	42,604
Funding eliminated for eight vacant positions	(281,403)
Change in allocation for Workers Compensation expense	(27,146)
Change in inter-agency transfer credits	61,662
Increase in employee compensation and benefits	95,486
Decrease in contractual services expenses	(165,498)
Decrease in operating supplies and equipment	(45,009)
FISCAL 2012 RECOMMENDED BUDGET	**$2,439,482**

AGENCY: 6100 Public Works
SERVICE: 676 Administration - DPW

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-8,024,241	-8,024,241	-7,962,193	62,048
1	Salaries	5,416,013	5,518,754	5,146,881	-269,132
2	Other Personnel Costs	1,358,492	1,393,997	1,213,289	-145,203
3	Contractual Services	889,362	895,077	910,434	21,072
4	Materials and Supplies	187,312	187,948	149,791	-37,521
5	Equipment - $4,999 or less	185,365	185,365	177,877	-7,488
7	Grants, Subsidies and Contributions	2,832,888	2,974,533	2,803,403	-29,485
	TOTAL OBJECTS	**$2,845,191**	**$3,131,433**	**$2,439,482**	**$-405,709**
	EXPENDITURES BY ACTIVITY:				
1	Administration	747,692	750,489	947,258	199,566
2	Human Resources	404,854	393,351	298,106	-106,748
3	Fiscal Administration	465,542	505,810	410,522	-55,020
4	Communications Center	1,507,385	1,562,544	1,360,154	-147,231
5	Computer Services	1,601,137	1,607,591	1,252,044	-349,093
6	Boards & Commissions	0	0	309,162	309,162
8	Contract Administration	1,221,024	1,225,514	1,128,478	-92,546
9	Compliance Office	208,165	220,251	0	-208,165
10	Legislative Affairs	194,742	201,868	197,706	2,964
11	Media & Communications	629,794	648,119	645,370	15,576
12	Training & Safety	1,071,457	1,080,852	1,064,720	-6,737
26	Transfers	-8,039,489	-8,039,489	-7,977,441	62,048
56	Workers Compensation Expenses	2,832,888	2,974,533	2,803,403	-29,485
	TOTAL ACTIVITIES	**$2,845,191**	**$3,131,433**	**$2,439,482**	**$-405,709**
	EXPENDITURES BY FUND:				
	General	845,732	1,032,336	1,377,585	531,853
	Motor Vehicle	1,997,120	2,096,641	1,061,897	-935,223
	Federal	2,339	2,456	0	-2,339
	TOTAL FUNDS	**$2,845,191**	**$3,131,433**	**$2,439,482**	**$-405,709**

AGENCY: 6100 Public Works
SERVICE: 676 Administration - DPW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00510	DIRECTOR PUBLIC WORKS	88M	1	0	1	160,000	0	0	1	160,000
00143	EXECUTIVE LEVEL II	959	2	1	3	298,600	0	0	3	298,600
00142	EXECUTIVE LEVEL I	948	2	1	3	187,600	0	0	3	187,600
10173	DIVISION CHIEF III	955	1	0	1	74,100	0	0	1	74,100
33197	EDP CENTER MANAGER	121	1	0	1	93,400	0	0	1	93,400
10172	DIVISION CHIEF II	952	1	0	1	90,900	0	0	1	90,900
01213	PLANNER 4	999	1	0	1	74,100	0	0	1	74,100
33152	SYSTEMS ANALYST II	117	1	0	1	56,000	0	0	1	56,000
72494	CONSTRUCTION CONTRACT ADMINIST	116	1	0	1	70,600	0	0	1	70,600
72415	CHIEF CONTRACT ADMINISTRATION	116	1	0	1	53,900	0	0	1	53,900
33675	DPW SAFETY AND TRAINING MANAGE	116	1	0	1	72,400	0	0	1	72,400
10087	SPECIAL ASST DIRECTOR OF PUBLI	116	1	0	1	67,100	0	0	1	67,100
72193	OPERATIONS ENGINEER	115	1	0	1	68,700	0	0	1	68,700
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	68,700	0	0	1	68,700
34538	LEGISLATIVE AFFAIRS COORDINATO	115	1	-1	0	0	0	0	0	0
33684	TRAINING OFFICER II	114	1	0	1	62,100	-1	-62,100	0	0
33151	SYSTEMS ANALYST I	114	1	0	1	48,600	0	0	1	48,600
33126	PC SUPPORT TECHNICIAN SUPV	114	1	0	1	65,300	0	0	1	65,300
52491	SUPT COMMUNICATIONS/COMPUTER O	113	1	0	1	59,300	0	0	1	59,300
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	59,300	0	0	1	59,300
33645	DPW TRAINING SUPERVISOR	113	1	0	1	46,700	0	0	1	46,700
33586	PROCUREMENT OFF II	113	1	0	1	59,300	0	0	1	59,300
33415	PUBLIC INFORMATION SUPV I	113	1	0	1	59,300	0	0	1	59,300
33174	EDP COMMUNICATIONS COOR II	092	1	-1	0	0	0	0	0	0
33144	ANALYST/PROGRAMMER II	092	3	0	3	171,440	0	0	3	171,440
33677	PERSONNEL GENERALIST II	111	1	0	1	57,600	0	0	1	57,600
33672	TRAINING OFFICER I	111	5	0	5	256,200	-2	-83,400	3	172,800
33129	PC SUPPORT TECHNICIAN III	111	0	1	1	53,700	0	0	1	53,700
73115	GRAPHIC ARTIST SUPV	089	1	0	1	55,130	0	0	1	55,130
72412	CONTRACT ADMINISTRATOR II	089	9	0	9	478,292	-1	-54,146	8	424,146
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	55,130	0	0	1	55,130
34421	FISCAL TECHNICIAN	088	1	0	1	38,939	0	0	1	38,939
33642	SAFETY ENFORCEMENT OFFICER II	088	3	0	3	132,133	0	0	3	132,133
10001	SECRETARY TO MEMBER B/E	088	1	0	1	54,255	0	0	1	54,255
33128	PC SUPPORT TECHNICIAN II	087	3	0	3	134,965	0	0	3	134,965
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	41,805	0	0	1	41,805
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	49,287	0	0	1	49,287
73211	PHOTOGRAPHER	085	1	0	1	45,393	0	0	1	45,393
73112	GRAPHIC ARTIST II	085	2	0	2	88,288	0	0	2	88,288
33411	PUBLIC INFORMATION OFFICER I	085	1	0	1	47,892	0	0	1	47,892
33375	RADIO DISPATCHER SUPV	085	3	0	3	139,259	0	0	3	139,259
34133	ACCOUNTING ASST III	084	2	0	2	74,059	0	0	2	74,059
33215	OFFICE SUPERVISOR	084	1	0	1	45,992	0	0	1	45,992
33372	RADIO DISPATCHER II	082	20	0	20	759,524	0	0	20	759,524
34132	ACCOUNTING ASST II	078	1	0	1	29,913	0	0	1	29,913
33371	RADIO DISPATCHER I	078	1	0	1	27,958	0	0	1	27,958
33258	WORD PROCESSING OPERATOR III	078	2	0	2	64,487	0	0	2	64,487
33253	TYPIST III	078	1	0	1	34,175	0	0	1	34,175

AGENCY: 6100 Public Works
SERVICE: 676 Administration - DPW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
33232	SECRETARY II	078	4	0	4	131,067	0	0	4	131,067
33213	OFFICE ASSISTANT III	078	1	0	1	33,208	0	0	1	33,208
33257	WORD PROCESSING OPERATOR II	075	2	0	2	57,998	0	0	2	57,998
33252	TYPIST II	075	1	0	1	26,316	0	0	1	26,316
33212	OFFICE ASSISTANT II	075	2	0	2	58,024	0	0	2	58,024
52931	LABORER	482	1	0	1	27,581	0	0	1	27,581
	Total 101 Permanent Full-time		**102**	**1**	**103**	**5,166,010**	**-4**	**-199,646**	**99**	**4,966,364**
	Total All Funds		**102**	**1**	**103**	**5,166,010**	**-4**	**-199,646**	**99**	**4,966,364**

AGENCY: 6100 Public Works
SERVICE: 678 Rat Control

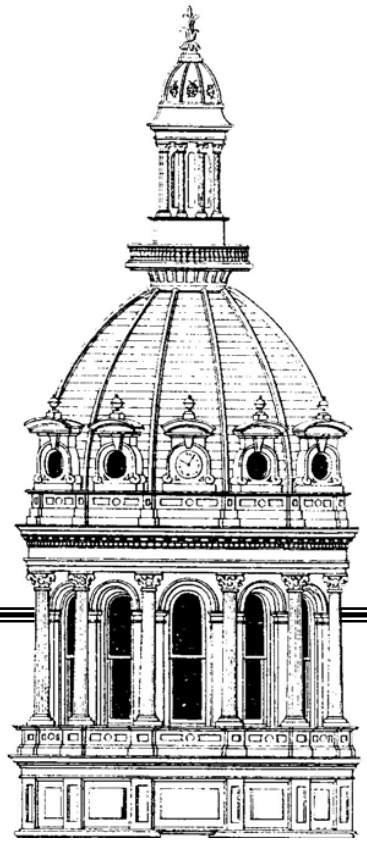
SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	381,020	353,676	0	-381,020
2	Other Personnel Costs	169,357	179,599	0	-169,357
3	Contractual Services	21,858	22,075	0	-21,858
4	Materials and Supplies	20,620	20,620	0	-20,620
	TOTAL OBJECTS	**$592,855**	**$575,970**	**$0**	**$-592,855**
	EXPENDITURES BY ACTIVITY:				
1	Rat Control	592,855	575,970	0	-592,855
	TOTAL ACTIVITIES	**$592,855**	**$575,970**	**$0**	**$-592,855**
	EXPENDITURES BY FUND:				
	General	504,712	480,295	0	-504,712
	Federal	88,143	95,675	0	-88,143
	TOTAL FUNDS	**$592,855**	**$575,970**	**$0**	**$-592,855**

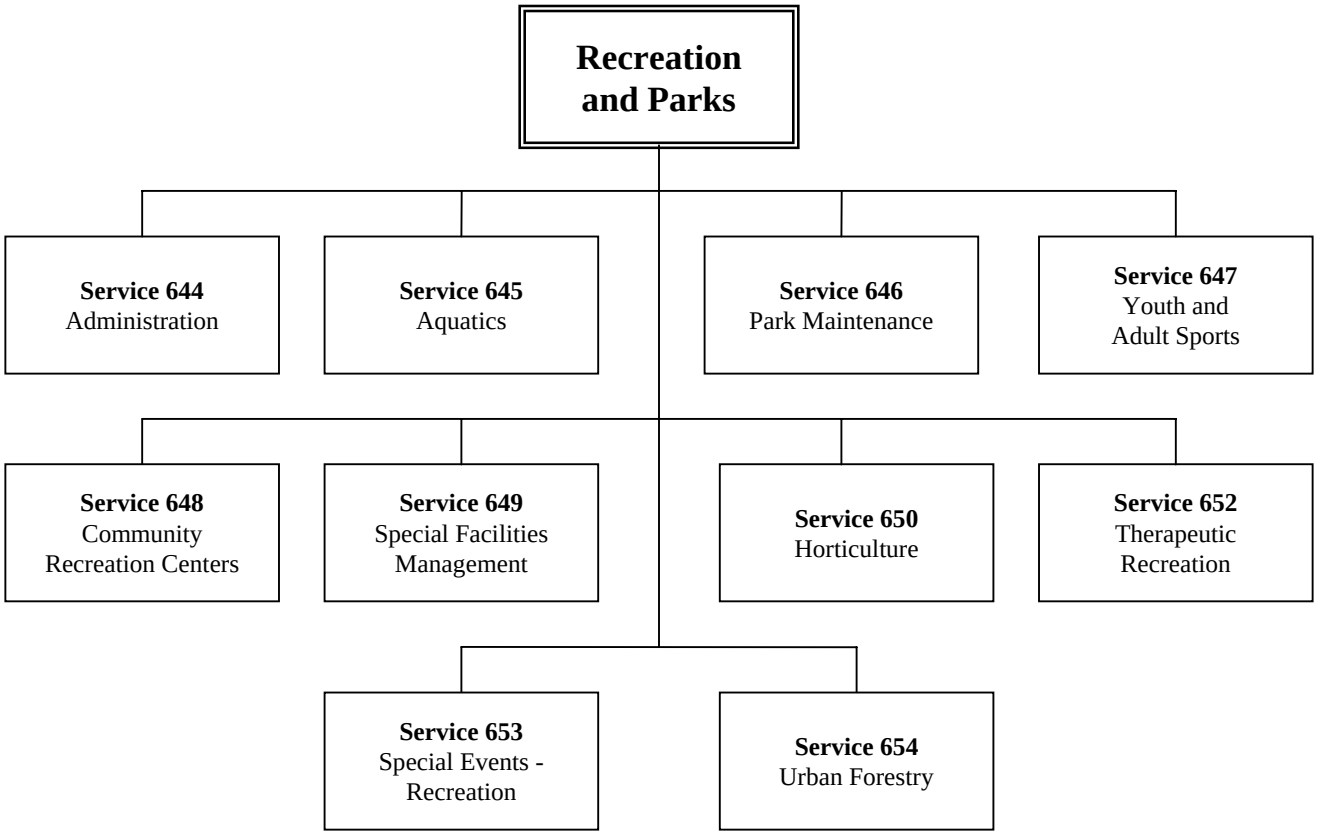
AGENCY: 6100 Public Works
SERVICE: 678 Rat Control

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	-1	-55,200	0	0
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	41,645	-1	-41,645	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	42,393	-1	-42,393	0	0
52943	LABORER CREW LEADER II	429	1	0	1	38,335	-1	-38,335	0	0
52961	PEST CONTROL WORKER	425	7	0	7	208,894	-7	-208,894	0	0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	30,810	-1	-30,810	0	0
	Total 101 Permanent Full-time		**12**	**0**	**12**	**417,277**	**-12**	**-417,277**	**0**	**0**
Federal Fund										
101	**Permanent Full-time**									
52961	PEST CONTROL WORKER	425	2	0	2	65,533	-2	-65,533	0	0
	Total 101 Permanent Full-time		**2**	**0**	**2**	**65,533**	**-2**	**-65,533**	**0**	**0**
	Total All Funds		**14**	**0**	**14**	**482,810**	**-14**	**-482,810**	**0**	**0**



Recreation and Parks


Recreation and Parks
Service 644 Administration
Service 645 Aquatics
Service 646 Park Maintenance
Service 647 Youth and Adult Sports
Service 648 Community Recreation Centers
Service 649 Special Facilities Management
Service 650 Horticulture
Service 652 Therapeutic Recreation
Service 653 Special Events - Recreation
Service 654 Urban Forestry

Recreation and Parks

Budget: $31,124,618
Positions: 310

Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	23,824,849	25,339,351	26,239,725	25,909,758
Motor Vehicle	3,039,789	3,440,832	3,486,503	2,822,614
Federal	0	0	32,095	0
State	1,267,550	239,173	239,312	309,900
Special	548,151	1,334,369	1,349,347	2,082,346
AGENCY TOTAL	**$28,680,339**	**$30,353,725**	**$31,346,982**	**$31,124,618**

Overview

The Department of Recreation and Parks is the primary provider of leisure, recreational and park programming to the citizens of the City of Baltimore.

The Bureau of Recreation provides a wide range of constructive leisure-time activities for the citizens of Baltimore. The bureau operates 55 year-round recreation centers throughout the city. Also provided are specialized recreational activities such as the Carrie Murray Outdoor Education Campus, therapeutic recreation for the physically and emotionally challenged, and senior citizen programs. In addition, the Bureau offers indoor/outdoor aquatics, ice skating, and indoor soccer.

The Bureau of Parks is responsible for the beautification, management and maintenance of 6,000 acres of parkland. The Bureau plans and implements outdoor programs in City parks. Park maintenance functions such as grass mowing and other grounds maintenance are included in the responsibilities of the Bureau of Parks. The Horticulture Division designs and plants display beds and other special plantings throughout the city. The division is responsible for the Baltimore Conservatory and the Cylburn Arboretum. The Forest Division is responsible for the planting and care of all trees in the public rights-of-way and in City parks.

Dollars by Service

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
644	Administration - Rec and Parks	3,878,969	3,952,619	3,821,349
645	Aquatics	1,438,444	1,909,628	2,031,597
646	Park Maintenance	7,198,059	8,124,111	8,085,333
647	Youth and Adult Sports	759,243	768,711	675,762
648	Community Recreation Centers	10,755,619	10,234,438	10,236,872
649	Special Facilities Management - Recreation	1,171,489	1,197,538	1,335,821
650	Horticulture	1,008,932	1,016,121	689,105
651	Recreation for Seniors	349,000	354,694	430,051
652	Therapeutic Recreation	430,614	420,357	346,532
653	Special Events - Recreation	102,177	84,783	531,686
654	Urban Forestry	3,261,179	3,283,982	2,940,510
	AGENCY TOTAL	**$30,353,725**	**$31,346,982**	**$31,124,618**

Number of Positions by Service

		FY 2011 Budgeted Positions	FY 2011 B of E Changes	FY 2012 Recommended Changes	FY 2012 Recommended Positions
644	Administration - Rec and Parks	39	0	0	39
645	Aquatics	3	0	2	5
646	Park Maintenance	88	0	-1	87
647	Youth and Adult Sports	6	0	1	7
648	Community Recreation Centers	128	0	-3	125
649	Special Facilities Management - Recreation	6	0	-1	5
650	Horticulture	13	0	0	13
651	Recreation for Seniors	3	0	1	4
652	Therapeutic Recreation	4	0	-1	3
653	Special Events - Recreation	1	0	0	1
654	Urban Forestry	21	0	0	21
	AGENCY TOTAL	**312**	**0**	**-2**	**310**

Dollars by Object

		Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
0	Transfers	40,068	-258,524	-258,524	-536,461
1	Salaries	15,742,854	16,159,824	16,330,438	15,641,022
2	Other Personnel Costs	3,545,125	4,000,072	4,121,229	4,075,066
3	Contractual Services	6,518,645	7,932,248	8,530,357	9,246,053
4	Materials and Supplies	1,375,483	1,381,789	1,398,667	1,433,752
5	Equipment - $4,999 or less	132,898	353,326	353,326	343,172
6	Equipment - $5,000 and over	388,077	100,000	100,000	100,000
7	Grants, Subsidies and Contributions	937,189	684,990	771,489	822,014
	AGENCY TOTAL	**$28,680,339**	**$30,353,725**	**$31,346,982**	**$31,124,618**

644. Administration

Service Description

This service provides for control and administration of the Department of Recreation and Parks. This service provides control through the following activities: Director's Office; Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Maintenance; Office of Partnerships; Security, Risk and Fleet Management. This service provides administrative support to the three Bureaus: Bureau of Recreation; Bureau of Parks; Bureau of Music.

Budget Summary

The Fiscal 2012 General Fund recommendation is $3.3 million, a decrease of $140,532 or 4.1% from Fiscal 2011. One executive position will be abolished, and funding for one part-time position in the Office of Partnerships will be eliminated. Additionally, one Engineering position (Contract Administrator I) will be funded through State funds from Program Open Space. Funding for maintenance previously budgeted within the Department of General Services has been moved into this service. This service was reduced by $391,000 in Fiscal 2011.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$3,611,486**
Changes with service impacts	
Abolish one Office of Development Executive position	(71,410)
Reduction in part-time positions funding in Office of Partnerships	(67,440)
Adjustments with no service impact	
Shift Contract Administrator position to capital funding	(81,814)
Addition of Maintenance expenses previous budgeted within General Services	54,400
Adjustment for employee furlough savings (budgeted centrally in FY11)	(32,773)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	14,957
Change in allocation for Workers Compensation expense	17,426
Increase in employee compensation and benefits	428
Decrease in contractual services expenses	(32,750)
Decrease in operating supplies and equipment	(4,139)
Increase in grants, contributions, and subsidies	56,000
FISCAL 2012 RECOMMENDED BUDGET	**$3,464,371**

AGENCY: 6300 Recreation and Parks
SERVICE: 644 Administration - Rec and Parks

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	2,184,819	2,192,882	2,051,563	-133,256
2	Other Personnel Costs	533,208	509,069	509,290	-23,918
3	Contractual Services	321,548	324,214	343,217	21,669
4	Materials and Supplies	41,404	41,965	41,265	-139
5	Equipment - $4,999 or less	133,000	133,000	129,000	-4,000
7	Grants, Subsidies and Contributions	664,990	751,489	747,014	82,024
	TOTAL OBJECTS	**$3,878,969**	**$3,952,619**	**$3,821,349**	**$-57,620**
	EXPENDITURES BY ACTIVITY:				
1	Director's Office	589,227	586,788	628,967	39,740
2	Engineering Services	833,758	872,423	850,389	16,631
3	Information Technology	362,581	332,567	329,811	-32,770
5	Fiscal Services	445,468	464,966	456,776	11,308
6	Personnel Services	382,691	399,092	390,327	7,636
7	Office of Development & Media Services	291,343	231,866	147,672	-143,671
8	Administration Building	112,000	112,765	146,574	34,574
9	Office of Partnerships	206,038	262,057	185,452	-20,586
10	Security Risk and Fleet Management	45,873	49,606	49,367	3,494
56	Workers Compensation Expenses	609,990	640,489	636,014	26,024
	TOTAL ACTIVITIES	**$3,878,969**	**$3,952,619**	**$3,821,349**	**$-57,620**
	EXPENDITURES BY FUND:				
	General	3,455,739	3,521,177	3,315,207	-140,532
	Motor Vehicle	155,747	163,534	149,164	-6,583
	State	127,785	127,924	209,900	82,115
	Special	139,698	139,984	147,078	7,380
	TOTAL FUNDS	**$3,878,969**	**$3,952,619**	**$3,821,349**	**$-57,620**

AGENCY: 6300 Recreation and Parks
SERVICE: 644 Administration - Rec and Parks

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00143	EXECUTIVE LEVEL II	959	2	0	2	217,500	0	0	2	217,500
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	-1	-55,200	0	0
10173	DIVISION CHIEF III	955	1	0	1	101,700	0	0	1	101,700
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	68,500	0	0	1	68,500
10172	DIVISION CHIEF II	952	1	0	1	62,700	0	0	1	62,700
74149	DESIGN PLANNER SUPERVISOR	117	1	0	1	57,900	0	0	1	57,900
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	75,600	0	0	1	75,600
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	68,700	0	0	1	68,700
33192	NETWORK ENGINEER	115	1	0	1	53,500	0	0	1	53,500
10193	EXEC ASST TO DIR REC & PARKS	115	1	0	1	68,700	0	0	1	68,700
34145	ACCOUNTANT SUPV	114	1	0	1	63,700	0	0	1	63,700
74147	DESIGN PLANNER II	113	2	0	2	115,800	0	0	2	115,800
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	118,592	0	0	2	118,592
33129	PC SUPPORT TECHNICIAN III	111	1	0	1	41,700	0	0	1	41,700
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	54,800	0	0	1	54,800
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	54,000	0	0	1	54,000
72412	CONTRACT ADMINISTRATOR II	089	1	0	1	55,130	-1	-55,130	0	0
10063	SPECIAL ASSISTANT	089	1	0	1	49,222	0	0	1	49,222
34421	FISCAL TECHNICIAN	088	1	0	1	50,008	0	0	1	50,008
33128	PC SUPPORT TECHNICIAN II	087	3	0	3	127,843	0	0	3	127,843
33411	PUBLIC INFORMATION OFFICER I	085	1	0	1	40,975	0	0	1	40,975
33681	PERSONNEL ASSISTANT I	081	1	0	1	35,142	0	0	1	35,142
33501	PURCHASING ASSISTANT	081	3	0	3	117,918	0	0	3	117,918
93258	WORD PROCESSING OPERATOR III	078	1	0	1	32,241	0	0	1	32,241
93232	SECRETARY II	078	1	0	1	37,076	0	0	1	37,076
34211	CASHIER I	078	1	0	1	32,241	0	0	1	32,241
34132	ACCOUNTING ASST II	078	1	0	1	34,175	0	0	1	34,175
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,175	0	0	1	34,175
33213	OFFICE ASSISTANT III	078	2	0	2	71,251	1	32,241	3	103,492
33212	OFFICE ASSISTANT II	075	1	0	1	29,644	0	0	1	29,644
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	36,011	0	0	1	36,011
	Total 101 Permanent Full-time		**39**	**0**	**39**	**2,061,644**	**-1**	**-78,089**	**38**	**1,983,555**
State Fund										
101	**Permanent Full-time**									
72412	CONTRACT ADMINISTRATOR II	089	0	0	0	0	1	55,130	1	55,130
	Total 101 Permanent Full-time		**0**	**0**	**0**	**0**	**1**	**55,130**	**1**	**55,130**
	Total All Funds		**39**	**0**	**39**	**2,061,644**	**0**	**-22,959**	**39**	**2,038,685**

645. Aquatics

Service Description

The Department of Recreation and Parks operates six large park pools, 13 neighborhood walk-to pools, seven wading pools and splash pads, and three indoor pools.

Budget Summary

The Fiscal 2012 recommendation is $593,153 (41.2%) above the Fiscal 2011 level of appropriation, which includes $300,000 for pool security and incorporates utility and maintenance expenses that were previously budgeted elsewhere within the agency. The department aims for 10% of City residents to use pool facilities and projects that 62,000 residents utilize this service. This service will operate along the following schedule: six park pools will be open for 10 weeks, starting June 25th and continuing though Labor Day; thirteen walk-to pools will be open for 6 weeks, from July 9th to August 21st; three indoor pools will be open on a modified Summer schedule. In addition to this schedule, the Druid Hill and Patterson Park pools will open from Memorial Day weekend through June 25th for weekend swim only. Six stand alone splash pads that are not associated with a pool will be closed.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$1,438,444**
Adjustments with no service impact	
Reduction of temporary staff in favor of rotating full-time staff at pools	(67,884)
Funding for pool security	300,000
Addition of maintenance expenses previous budgeted within General Services	126,765
Adjustment for utilities previous budgeted in Service 648: Community Recreation Centers	49,331
Allocation of sewer/water previously budgeted in Service 648: Community Recreation Centers	98,527
Adjustment for employee furlough savings (budgeted centrally in FY11)	(3,448)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	2,000
Decrease in employee compensation and benefits	(40,643)
Increase in contractual services expenses	72,005
Increase in operating supplies and equipment	56,500
FISCAL 2012 RECOMMENDED BUDGET	**$2,031,597**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of residents served.	62,000	62,000	59,200
Efficiency	Cost per participant in the aquatic programs	$27.03	$27.03	$27.16
Effectiveness	Percent of City residents using pools	10%	10%	10%
Outcome	Percent of citizens rating City run swimming pools as "excellent" or "good".	50%	50%	100%

AGENCY: 6300 Recreation and Parks
SERVICE: 645 Aquatics

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,082,671	1,100,324	981,763	-100,908
2	Other Personnel Costs	100,790	104,288	91,723	-9,067
3	Contractual Services	116,500	566,383	763,128	646,628
4	Materials and Supplies	135,483	135,633	181,983	46,500
5	Equipment - $4,999 or less	3,000	3,000	13,000	10,000
	TOTAL OBJECTS	**$1,438,444**	**$1,909,628**	**$2,031,597**	**$593,153**
	EXPENDITURES BY ACTIVITY:				
1	Aquatics	1,438,444	1,909,628	2,031,597	593,153
	TOTAL ACTIVITIES	**$1,438,444**	**$1,909,628**	**$2,031,597**	**$593,153**
	EXPENDITURES BY FUND:				
	General	1,438,444	1,909,628	2,031,597	593,153
	TOTAL FUNDS	**$1,438,444**	**$1,909,628**	**$2,031,597**	**$593,153**

AGENCY: 6300 Recreation and Parks
SERVICE: 645 Aquatics

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
83233	RECREATION MANAGER	113	1	0	1	56,500	0	0	1	56,500
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	45,992	2	67,020	3	113,012
33258	WORD PROCESSING OPERATOR III	078	1	0	1	35,867	0	0	1	35,867
	Total 101 Permanent Full-time		**3**	**0**	**3**	**138,359**	**2**	**67,020**	**5**	**205,379**
	Total All Funds		**3**	**0**	**3**	**138,359**	**2**	**67,020**	**5**	**205,379**

646. Park Maintenance

Service Description

Parks play a direct role in providing a high quality of life for urban dwellers. Park Maintenance is responsible for 6,000 acres of parkland spread over 276 individual sites across the city. These diverse parcels include the 744 acre Druid Hill Park, historic Mt. Vernon Place, neighborhood parks, playgrounds, and passive .01 acre lots. Maintenance includes: cleaning/repairing 128 playgrounds; preparation/maintenance of 162 athletic fields, 101 basketball and 86 tennis courts; cleaning 20 miles of trails, and mowing 3,822 acres of grass. Park Maintenance personnel also remove trash from all parks, mulch trees, support special events, and remove leaves/snow.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $8,085,333, which is an increase of $898,662 or 12.5% above the Fiscal 2011 level of appropriation. This recommended funding level incorporates utilities expenses that were previously budgeted elsewhere within the agency, as well as maintenance expenses that were previously budgeted within the Department of General Services. Funding will allow for maintenance and trash removal from parks every 1-2 weeks, and from pocket parks every 3-4 weeks. Eleven miles of bike trails will receive routine maintenance work five days a week, and bike trail inspections will be reduced to three days a week. Additionally, non-BCRP leagues will use non-maintained fields for play.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$7,186,671**
Changes with service impacts	
Reduce contract with inmates maintaining pocket parks, bike trail maintenance to 50% frequency; non-BCRP league fields unmaintained	(115,000)
Adjustments with no service impact	
Allocation of utilities previous budgeted in Service 648: Community Recreation Centers	709,841
Allocation of sewer/water previously budgeted in Service 648: Community Recreation Centers	100,666
Addition of maintenance expenses previous budgeted within General Services	233,440
Adjustment for employee furlough savings (budgeted centrally in FY11)	(40,620)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	10,617
Decrease in employee compensation and benefits	(57,885)
Increase in contractual services expenses	20,548
Decrease in operating supplies and equipment	(17,945)
Increase in grants, contributions, and subsidies	55,000
FISCAL 2012 RECOMMENDED BUDGET	**$8,085,333**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of park playgrounds maintained	128	128	128
Efficiency	Operating cost per playground	new measure	new measure	new measure
Effectiveness	Number of playgrounds with 100% functional components	new measure	100%	100%
Outcome	Number of playground maintenance service requests	new measure	164	132

AGENCY: 6300 Recreation and Parks
SERVICE: 646 Park Maintenance

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	27,445	27,445	27,445	0
1	Salaries	3,338,631	3,432,964	3,287,930	-50,701
2	Other Personnel Costs	1,127,990	1,106,576	1,079,415	-48,575
3	Contractual Services	2,142,835	2,985,185	3,092,330	949,495
4	Materials and Supplies	541,658	552,441	524,041	-17,617
5	Equipment - $4,999 or less	19,500	19,500	19,172	-328
7	Grants, Subsidies and Contributions	0	0	55,000	55,000
	TOTAL OBJECTS	**$7,198,059**	**$8,124,111**	**$8,085,333**	**$887,274**
	EXPENDITURES BY ACTIVITY:				
1	Park's Administration	540,402	556,946	506,966	-33,436
5	Natural Resources Management	1,976,732	2,835,239	2,334,676	357,944
16	Pimlico Racetrack	11,388	11,388	0	-11,388
28	Gwynns Falls Trail	183,176	189,784	188,278	5,102
29	Carroll Park District	979,200	981,272	1,086,859	107,659
30	Clifton Park District	820,973	831,155	929,543	108,570
31	Druid Hill Park District	1,166,350	1,191,127	1,320,187	153,837
33	Gwynns Falls District	651,836	648,865	775,389	123,553
34	Patterson Park District	868,002	878,335	943,435	75,433
	TOTAL ACTIVITIES	**$7,198,059**	**$8,124,111**	**$8,085,333**	**$887,274**
	EXPENDITURES BY FUND:				
	General	7,186,671	8,112,723	8,085,333	898,662
	State	11,388	11,388	0	-11,388
	TOTAL FUNDS	**$7,198,059**	**$8,124,111**	**$8,085,333**	**$887,274**

AGENCY: 6300 Recreation and Parks
SERVICE: 646 Park Maintenance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
10173	DIVISION CHIEF III	955	1	0	1	94,000	0	0	1	94,000
10171	DIVISION CHIEF I	943	2	0	2	130,500	0	0	2	130,500
71452	ENVIRONMENTAL CONSERVATION ANA	112	1	0	1	44,300	0	0	1	44,300
83121	RECREATION PROGRAMMER	090	1	0	1	42,267	0	0	1	42,267
53623	PARK DISTRICT MANAGER	110	4	0	4	202,200	0	0	4	202,200
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	54,000	0	0	1	54,000
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	81,112	0	0	2	81,112
53622	ASSISTANT PARK DISTRICT MGR	084	5	0	5	187,608	0	0	5	187,608
33233	SECRETARY III	084	1	0	1	45,992	0	0	1	45,992
52222	MASON II	432	1	0	1	42,378	0	0	1	42,378
53792	SMALL ENGINE MECHANIC II	429	5	0	5	174,162	0	0	5	174,162
53111	BUILDING REPAIRER	429	6	0	6	207,934	0	0	6	207,934
93213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1	37,076
53621	PARK MAINTENANCE SUPERVISOR	078	2	0	2	74,152	0	0	2	74,152
33213	OFFICE ASSISTANT III	078	2	0	2	68,995	-1	-32,241	1	36,754
54437	DRIVER I	424	1	0	1	29,351	0	0	1	29,351
54411	MOTOR VEHICLE DRIVER I	487	25	0	25	796,016	0	0	25	796,016
52932	LABORER CREW LEADER I	486	4	0	4	127,723	0	0	4	127,723
52931	LABORER	482	23	0	23	679,023	0	0	23	679,023
	Total 101 Permanent Full-time		**88**	**0**	**88**	**3,118,789**	**-1**	**-32,241**	**87**	**3,086,548**
	Total All Funds		**88**	**0**	**88**	**3,118,789**	**-1**	**-32,241**	**87**	**3,086,548**

647. Youth and Adult Sports

Service Description

This service provides for the organizing, coordinating, supervising, managing and hosting a number of competitive sporting activities in several City parks, arenas and school facilities for more than 1,000 youth and adult sports teams. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults and seniors are also provided.

Budget Summary

The Fiscal 2012 General Fund recommendation is a reduction of $83,481, or 13.6% from the Fiscal 2011 level of appropriation. One vacant clerical position has been eliminated within this service. Funding for sports activities will be offered at reduced levels, with an emphasis on elimination of the lowest participation programs

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$613,000**
Changes with service impacts	
Reduction in athletic and recreational equipment for sports activities	(27,275)
Reduction in althetic coaching, membership fees, and transportation for sports activities	(30,000)
Reduction in operating, maintenance, medical and repair supplies for sports activities	(16,667)
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(5,358)
Increase in employee compensation and benefits	12,763
Decrease in contractual services expenses	(10,444)
Decrease in operating supplies and equipment	(6,500)
FISCAL 2012 RECOMMENDED BUDGET	**$529,519**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of registered participants in team or individual sports	new measure	17,820	16,000
Efficiency	Percent of repeat participants in sports programs	90%	90%	90%
Effectiveness	Percent of operating costs recovered from sports programs	20%	30%	20%
Outcome	Percent of patrons "very satisfied" or "satisfied" with programs	90%	95%	95%

AGENCY: 6300 Recreation and Parks
SERVICE: 647 Youth and Adult Sports

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	444,877	451,569	430,749	-14,128
2	Other Personnel Costs	79,663	82,099	101,196	21,533
3	Contractual Services	129,495	129,835	89,051	-40,444
4	Materials and Supplies	73,708	73,708	43,266	-30,442
5	Equipment - $4,999 or less	31,500	31,500	11,500	-20,000
	TOTAL OBJECTS	**$759,243**	**$768,711**	**$675,762**	**$-83,481**
	EXPENDITURES BY ACTIVITY:				
1	Recreation Administration	0	0	125,857	125,857
2	Dvision of Youth & Adult Sports	759,243	768,711	549,905	-209,338
	TOTAL ACTIVITIES	**$759,243**	**$768,711**	**$675,762**	**$-83,481**
	EXPENDITURES BY FUND:				
	General	613,000	622,468	529,519	-83,481
	Special	146,243	146,243	146,243	0
	TOTAL FUNDS	**$759,243**	**$768,711**	**$675,762**	**$-83,481**

AGENCY: 6300 Recreation and Parks
SERVICE: 647 Youth and Adult Sports

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
10171	DIVISION CHIEF I	943	0	0	0	0	1	63,000	1	63,000
83121	RECREATION PROGRAMMER	090	2	0	2	113,531	-1	-57,536	1	55,995
83213	RECREATION AREA MANAGER	089	0	0	0	0	1	48,426	1	48,426
83120	RECREATION PROGRAM ASST	084	3	0	3	128,879	0	-9,383	3	119,496
33258	WORD PROCESSING OPERATOR III	078	0	0	0	0	1	35,142	1	35,142
33252	TYPIST II	075	1	0	1	26,316	-1	-26,316	0	0
	Total 101 Permanent Full-time		**6**	**0**	**6**	**268,726**	**1**	**53,333**	**7**	**322,059**
	Total All Funds		**6**	**0**	**6**	**268,726**	**1**	**53,333**	**7**	**322,059**

648. Community Recreation Centers

Service Description

This service operates 55 recreation centers for the enjoyment and leisure activities for the residents of Baltimore and surrounding counties. Each center offers a wide array of programs for children, adults and seniors. Community Recreation Centers provide 294,244 program experiences for youth in after-school and out-of-school programs, with 95% of youth participating in programs for at least three weeks a year.

Budget Summary

The Fiscal 2012 General Fund recommendation is a decrease of $518,747 or 4.9% from the Fiscal 2011 level of appropriation and is based upon the recommendations of the City's Recreation Center Task Force. Recreation center operations will continue as currently provided until January 1, 2012. After this time, 25 recreation centers will transition to "model" recreation centers and community centers, with appropriate staffing and resources to meet the task force standards and recommendations. Capital funding will be used to upgrade and expand existing recreation centers into community centers. The remaining centers will transition to a new system of operation through partnerships and collaborations with community organizations, private enterprises, Baltimore City Public Schools, and other City agencies. The City will seek partners to continue operations at all centers, and work to convert as many remaining centers as possible to after-school centers. As many as 10 centers could close, depending on funding, costs, and the number of partnerships. Funding for maintenance expenses budgeted in Fiscal 2011 within the Department of General Services has been moved into this service. Additionally, agency-wide utilities that were previously budgeted within Community Recreation Centers are now budgeted within their respective services.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$10,630,176**
Adjustments with no service impacts	
Adjustment for agency-wide budgeted utilities movement into specific services	(1,099,484)
Adjustment for agency-wide budgeted sewer/water movement into specific services	(264,346)
Addition of maintenance expenses previously budgeted within General Services	975,200
Adjustment for employee furlough savings (budgeted centrally in FY11)	(64,947)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	4,130
Increase in employee compensation and benefits	61,172
Decrease in contractual services expenses	(99,649)
Decrease in operating supplies and equipment	(30,823)
FISCAL 2012 RECOMMENDED BUDGET	**$10,111,429**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of youth attending after school/out of school recreation programs	306,504	306,504	294,244
Efficiency	Average cost per participant in after school/out of school recreation programs.	$25.49	$24.83	$21.78
Effectiveness	Percent of all City youth in after school programs who participated in 3 weeks or more in a recreation center.	90%	95%	95%
Outcome	Participants rating recreation center programs "good" or above.	90%	90%	90%

AGENCY: 6300 Recreation and Parks
SERVICE: 648 Community Recreation Centers

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-299,387	-299,387	-257,324	42,063
1	Salaries	6,003,663	6,074,294	5,972,712	-30,951
2	Other Personnel Costs	1,513,443	1,636,814	1,572,924	59,481
3	Contractual Services	3,056,530	2,341,180	2,500,551	-555,979
4	Materials and Supplies	335,370	335,537	305,009	-30,361
5	Equipment - $4,999 or less	146,000	146,000	143,000	-3,000
	TOTAL OBJECTS	**$10,755,619**	**$10,234,438**	**$10,236,872**	**$-518,747**
	EXPENDITURES BY ACTIVITY:				
1	Recreation Administration	439,468	431,230	704,143	264,675
5	Recreation Centers & Playground	8,936,393	8,414,201	8,768,961	-167,432
17	Recreation Custodial Services	1,379,758	1,389,007	763,768	-615,990
	TOTAL ACTIVITIES	**$10,755,619**	**$10,234,438**	**$10,236,872**	**$-518,747**
	EXPENDITURES BY FUND:				
	General	10,630,176	10,076,900	10,111,429	-518,747
	Federal	0	32,095	0	0
	Special	125,443	125,443	125,443	0
	TOTAL FUNDS	**$10,755,619**	**$10,234,438**	**$10,236,872**	**$-518,747**

AGENCY: 6300 Recreation and Parks
SERVICE: 648 Community Recreation Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
10173	DIVISION CHIEF III	955	1	0	1	94,000	0	0	1	94,000
10171	DIVISION CHIEF I	943	2	0	2	122,400	0	0	2	122,400
10120	GRANTS DEVELOPMENT DIRECTOR	113	1	0	1	57,900	0	0	1	57,900
83121	RECREATION PROGRAMMER	090	1	0	1	48,538	0	0	1	48,538
83213	RECREATION AREA MANAGER	089	8	0	8	405,073	-1	-48,426	7	356,647
83212	RECREATION CENTER DIRECTOR II	084	30	0	30	1,235,899	-2	-67,020	28	1,168,879
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	45,992	0	0	1	45,992
33233	SECRETARY III	084	1	0	1	43,993	0	0	1	43,993
83211	RECREATION CENTER DIRECTOR I	082	10	0	10	393,518	0	0	10	393,518
54421	MOTOR VEHICLE DRIVER I	427	5	0	5	160,559	0	0	5	160,559
83112	RECREATION LEADER II	079	53	0	53	1,720,515	0	0	53	1,720,515
93213	OFFICE ASSISTANT III	078	1	0	1	33,772	0	0	1	33,772
33258	WORD PROCESSING OPERATOR III	078	1	0	1	37,076	0	0	1	37,076
52951	UTILITY AIDE	422	6	0	6	168,996	0	0	6	168,996
83111	RECREATION LEADER I	075	1	0	1	29,644	0	0	1	29,644
33252	TYPIST II	075	1	0	1	26,316	0	0	1	26,316
	Total 101 Permanent Full-time		**123**	**0**	**123**	**4,624,191**	**-3**	**-115,446**	**120**	**4,508,745**
Federal Fund										
101	**Permanent Full-time**									
83112	RECREATION LEADER II	079	5	0	5	169,909	0	0	5	169,909
	Total 101 Permanent Full-time		**5**	**0**	**5**	**169,909**	**0**	**0**	**5**	**169,909**
	Total All Funds		**128**	**0**	**128**	**4,794,100**	**-3**	**-115,446**	**125**	**4,678,654**

649. Special Facilities

Service Description

This service operates 9 special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents of Baltimore and the surrounding counties. The facilities include: Mt. Pleasant and Mimi DiPietro ice skating rinks, Myers Pavilion, Du Burns Arena, Northwest Driving Range, Middle Branch Rowing Club, Upton Boxing Center, Carrie Murray Nature Center and Shake & Bake Family Fun Center.

Budget Summary

In Fiscal 2012, all special facilities are to operate in an entrepreneurial fashion. A General Fund recommendation of $203,925 will provide for maintenance expenses previously budgeted within the Department of General Services. Revenues from Special Facilities have been transferred from the General Fund to a self-supporting special account.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$248,504**
Adjustments with no service impact	
Service transition from general funds to self-supporting special funds	(248,504)
Addition of Maintenance expenses previous budgeted within General Services	203,925
FISCAL 2012 RECOMMENDED BUDGET	**$203,925**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of attendees in facilities	new measure	new measure	new measure
Efficiency	Percent of operating costs recovered through earned income	90%	90%	100%
Effectiveness	Percent of rentable facilities used	65%	41%	65%
Outcome	Percent of special facility participants rating experience as "good" or above	new measure	75%	75%

AGENCY: 6300 Recreation and Parks
SERVICE: 649 Special Facilities Management - Recreation

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	989,203	996,749	560,337	-428,866
2	Other Personnel Costs	80,786	99,289	118,716	37,930
3	Contractual Services	101,500	101,500	558,368	456,868
4	Materials and Supplies	0	0	80,900	80,900
5	Equipment - $4,999 or less	0	0	17,500	17,500
	TOTAL OBJECTS	**$1,171,489**	**$1,197,538**	**$1,335,821**	**$164,332**
	EXPENDITURES BY ACTIVITY:				
1	Mount Pleasant	339,963	348,568	346,943	6,980
2	Du Burns Arena	218,000	218,000	0	-218,000
3	North West Driving Range	43,000	43,000	54,792	11,792
4	Mimi DiPietro	145,007	153,381	257,712	112,705
10	Special Facilities	0	0	203,925	203,925
19	Middle Branch Water Resource Center	58,503	58,503	43,590	-14,913
20	William Myers Indoor Soccer Pavilion	152,978	159,296	240,690	87,712
23	Carrie Murray	214,038	216,790	188,169	-25,869
	TOTAL ACTIVITIES	**$1,171,489**	**$1,197,538**	**$1,335,821**	**$164,332**
	EXPENDITURES BY FUND:				
	General	248,504	259,861	203,925	-44,579
	Special	922,985	937,677	1,131,896	208,911
	TOTAL FUNDS	**$1,171,489**	**$1,197,538**	**$1,335,821**	**$164,332**

AGENCY: 6300 Recreation and Parks
SERVICE: 649 Special Facilities Management - Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
10171	DIVISION CHIEF I	943	1	0	1	63,000	-1	-63,000	0	0
71430	PARK ADMINISTRATOR	110	1	0	1	54,000	-1	-54,000	0	0
71491	NATURALIST	084	1	0	1	39,994	-1	-39,994	0	0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	35,142	-1	-35,142	0	0
	Total 101 Permanent Full-time		**4**	**0**	**4**	**192,136**	**-4**	**-192,136**	**0**	**0**
Special Fund										
101	**Permanent Full-time**									
83214	SPORTS FACILITY DIRECTOR	111	1	0	1	59,000	0	0	1	59,000
83121	RECREATION PROGRAMMER	090	0	0	0	0	1	57,536	1	57,536
71430	PARK ADMINISTRATOR	110	0	0	0	0	1	54,000	1	54,000
83120	RECREATION PROGRAM ASST	084	1	0	1	33,510	0	9,383	1	42,893
71491	NATURALIST	084	0	0	0	0	1	39,994	1	39,994
	Total 101 Permanent Full-time		**2**	**0**	**2**	**92,510**	**3**	**160,913**	**5**	**253,423**
	Total All Funds		**6**	**0**	**6**	**284,646**	**-1**	**-31,223**	**5**	**253,423**

650. Horticulture

Service Description

This service provides for the management, maintenance, supervision and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, gateway medians, and certain City-owned flowerbeds. The Cylburn Arboretum and the Rawlings Conservatory host 60,000 visitors each year.

This service also provides 640 community gardening plots and delivers mulch and compost to community gardeners and greening projects around the City.

Budget Summary

The Fiscal 2012 General Fund recommendation is $689,105, a decrease of $319,827 or 31.7% from the total Fiscal 2011 level of appropriation. The Fiscal 2012 Motor Vehicle Funds have been reduced from $314,001 to $0; however, the Department of Transportation will provide Horticulture with a $320,000 payment for median strip plantings, and Horticulture will maintain the current level of services. Horticulture will maintain public garden facilities (Cylburn Arboretum and Rawlings Conservatory), City Hall and War Memorial Plaza and four gateway medians – President Street, MLK Boulevard, Edmondson Avenue, and Baltimore Washington Parkway. Horticulture no longer maintains flowerbeds in various City parks. The 50,000 square feet of shrubbery in City parks will only be pruned by request, resources permitting.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$1,008,932**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(6,763)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	692
Transfer credit for payment from Department of Transportation for median maintenance	(320,000)
Increase in employee compensation and benefits	1,527
Increase in contractual services expenses	3,852
Increase in operating supplies and equipment	865
FISCAL 2012 RECOMMENDED BUDGET	**$689,105**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of visitors to Cylburn and Rawlings Conservatory	15,000	35,000	60,000
Efficiency	Percent operating costs recovered from earned income.	2%	14%	17%
Effectiveness	Percent of survey respondents rating visitor experience "excellent" or "good".	new measure	80%	85%
Outcome	Percent of visitors who indicate visit increased their awarness of environmental issues.	new measure	80%	85%

AGENCY: 6300 Recreation and Parks
SERVICE: 650 Horticulture

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	-320,000	-320,000
1	Salaries	632,639	630,739	623,991	-8,648
2	Other Personnel Costs	171,662	176,276	175,766	4,104
3	Contractual Services	122,325	125,935	126,177	3,852
4	Materials and Supplies	82,306	83,171	83,171	865
	TOTAL OBJECTS	**$1,008,932**	**$1,016,121**	**$689,105**	**$-319,827**
	EXPENDITURES BY ACTIVITY:				
2	Horticulture	1,008,932	1,016,121	689,105	-319,827
	TOTAL ACTIVITIES	**$1,008,932**	**$1,016,121**	**$689,105**	**$-319,827**
	EXPENDITURES BY FUND:				
	General	694,931	695,323	689,105	-5,826
	Motor Vehicle	314,001	320,798	0	-314,001
	TOTAL FUNDS	**$1,008,932**	**$1,016,121**	**$689,105**	**$-319,827**

AGENCY: 6300 Recreation and Parks
SERVICE: 650 Horticulture

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
71442	CHIEF HORTICULTURIST	115	1	0	1	51,000	0	0	1	51,000
71491	NATURALIST	084	1	0	1	39,994	0	0	1	39,994
53692	GREENHOUSE SUPERVISOR	084	2	0	2	82,588	0	0	2	82,588
53661	HORTICULTURAL ASST	427	5	0	5	158,448	0	0	5	158,448
53621	PARK MAINTENANCE SUPERVISOR	078	1	0	1	37,076	0	0	1	37,076
33213	OFFICE ASSISTANT III	078	1	0	1	31,741	0	0	1	31,741
	Total 101 Permanent Full-time		**11**	**0**	**11**	**400,847**	**0**	**0**	**11**	**400,847**
Motor Vehicle Fund										
101	**Permanent Full-time**									
53622	ASSISTANT PARK DISTRICT MGR	084	1	0	1	45,992	0	0	1	45,992
53621	PARK MAINTENANCE SUPERVISOR	078	1	0	1	32,241	0	0	1	32,241
	Total 101 Permanent Full-time		**2**	**0**	**2**	**78,233**	**0**	**0**	**2**	**78,233**
	Total All Funds		**13**	**0**	**13**	**479,080**	**0**	**0**	**13**	**479,080**

651. Recreation for Seniors

Service Description

This service provides life enriching recreational, educational and health promotion programs and events for adults age 50 and older. It also facilitates and supports 94 golden age clubs and more than 2 City wide trips, tournaments and special events throughout the year. The benefits of maintaining an active, healthy leisure lifestyle throughout the lifespan are well documented and are key to successful aging and wellbeing. The participants in this program are primarily homeowners and are a positive force in our city. They are mentors, role models and community activists, volunteering regularly in their churches, soup kitchens, schools and communities. Recreation for Seniors coordinates 20 City-wide events and recreational programs draw 6,300 participants.

Budget Summary

The Fiscal 2012 recommendation of $430,051, an increase of $81,051 or 23.2%, will provide for movement of one position from the Therapeutic Recreation service; funding will allow for maintenance of current services.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$349,000**
Adjustments with no service impact	
Movement of one salaried position from Service 652: Therapeutic Recreation	75,860
Adjustment for employee furlough savings (budgeted centrally in FY11)	(2,767)
Increase in employee compensation and benefits	6,523
Increase in contractual services expenses	1,110
Increase in operating supplies and equipment	325
FISCAL 2012 RECOMMENDED BUDGET	**$430,051**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of seniors participating in BCRP citywide programs and special events.	6,782	6,300	6,300
Efficiency	Cost per experience in Recreation and Parks citywide special event/program	$25.12	$22.81	$25.12
Effectiveness	Number of citywide programs and special events held annually.	20	20	20
Outcome	Percentage of participants reporting life enrichments and social engagement as a result of participating in senior programs.	90%	90%	90%

AGENCY: 6300 Recreation and Parks
SERVICE: 651 Recreation for Seniors

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	157,731	160,382	221,786	64,055
2	Other Personnel Costs	37,232	38,840	52,793	15,561
3	Contractual Services	111,500	112,610	112,610	1,110
4	Materials and Supplies	42,537	42,862	42,862	325
	TOTAL OBJECTS	**$349,000**	**$354,694**	**$430,051**	**$81,051**
	EXPENDITURES BY ACTIVITY:				
1	Recreation for Seniors	349,000	354,694	430,051	81,051
	TOTAL ACTIVITIES	**$349,000**	**$354,694**	**$430,051**	**$81,051**
	EXPENDITURES BY FUND:				
	General	349,000	354,694	430,051	81,051
	TOTAL FUNDS	**$349,000**	**$354,694**	**$430,051**	**$81,051**

AGENCY: 6300 Recreation and Parks
SERVICE: 651 Recreation for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
83191	RECREATION PROGRAM COORDINATOR	114	0	0	0	0	1	63,700	1	63,700
83120	RECREATION PROGRAM ASST	084	1	0	1	45,992	0	0	1	45,992
54421	MOTOR VEHICLE DRIVER I	427	1	0	1	31,314	0	0	1	31,314
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1	37,076
	Total 101 Permanent Full-time		**3**	**0**	**3**	**114,382**	**1**	**63,700**	**4**	**178,082**
	Total All Funds		**3**	**0**	**3**	**114,382**	**1**	**63,700**	**4**	**178,082**

652. Therapeutic Recreation

Service Description

This service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities at City recreation centers. Activities include wheelchair sports, day programs for children, young adults with disabilities, ceramics program, Special Olympics and Saturday night social club. This service currently serves 16,600 participants, with 75% of participants reporting satisfaction with programming.

Budget Summary

The Fiscal 2012 funding recommendation allows basic programs and services to continue. Recreation and Parks will consider a new business model for this service and opportunities for additional collaboration with partners, such as Special Olympics, ARC of Baltimore, Chimes and League for People with Disabilities. The new business model will use partners and day programs to support the in-house programming effort to provide therapeutic recreation and seek reimbursement for service costs from insurance programs. The Fiscal 2012 General Fund recommendation is $84,082 (19.5%) below the Fiscal 2011 level of appropriation, due to movement of a position into the Recreation for Seniors service and incorporation of furlough savings.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$430,614**
Changes with service impacts	
Reduction in temporary salaried positions	(39,885)
Adjustments with no service impact	
Movement of one salaried position into Service 651: Senior Recreation	(75,860)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(2,047)
Increase in employee compensation and benefits	1,029
Increase in contractual services expenses	31,946
Increase in operating supplies and equipment	735
FISCAL 2012 RECOMMENDED BUDGET	**$346,532**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of participants	19,000	16,600	14,591
Efficiency	Cost per participant	new measure	$25.94	$25.94
Effectiveness	Quality of life skills improvement of the participants in programs.	new measure	60%	60%
Outcome	Percentage of participants responding to satisfaction survey rating programming "good" or above .	new measure	75%	75%

AGENCY: 6300 Recreation and Parks
SERVICE: 652 Therapeutic Recreation

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	296,568	285,283	191,458	-105,110
2	Other Personnel Costs	56,587	57,589	44,934	-11,653
3	Contractual Services	48,678	48,704	80,624	31,946
4	Materials and Supplies	8,781	8,781	9,516	735
7	Grants, Subsidies and Contributions	20,000	20,000	20,000	0
	TOTAL OBJECTS	**$430,614**	**$420,357**	**$346,532**	**$-84,082**
	EXPENDITURES BY ACTIVITY:				
1	Therapeutic Recreation	430,614	420,357	346,532	-84,082
	TOTAL ACTIVITIES	**$430,614**	**$420,357**	**$346,532**	**$-84,082**
	EXPENDITURES BY FUND:				
	General	430,614	420,357	346,532	-84,082
	TOTAL FUNDS	**$430,614**	**$420,357**	**$346,532**	**$-84,082**

AGENCY: 6300 Recreation and Parks
SERVICE: 652 Therapeutic Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
83191	RECREATION PROGRAM COORDINATOR	114	2	0	2	112,300	-1	-63,700	1	48,600
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	39,994	0	0	1	39,994
83112	RECREATION LEADER II	079	1	0	1	37,304	0	0	1	37,304
	Total 101 Permanent Full-time		**4**	**0**	**4**	**189,598**	**-1**	**-63,700**	**3**	**125,898**
	Total All Funds		**4**	**0**	**4**	**189,598**	**-1**	**-63,700**	**3**	**125,898**

653. Special Events - Recreation

Service Description

This service provides for the organizing, coordinating, supervising, managing and hosting of over 30 cultural and ceremonial events for not only Recreation and Parks, but also the Office of the Mayor, City agencies and departments and organizations that serve Baltimore residents, including the Bureau of Music concert events.

Budget Summary

The General Fund appropriation for special events is eliminated in Fiscal 2012. Park permit revenues will be deposited into a new special fund that will support the permit office, park rangers, and other costs. The department is currently developing a new permit fee schedule.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$102,177**
Adjustments with no service impact	
Service transition from general funds to self-supporting special funds -positions	(92,726)
Service transition to self-supporting special funds -contractual services	(6,622)
Service transition to self-supporting special funds -equipment and supplies	(2,829)
FISCAL 2012 RECOMMENDED BUDGET	**$0**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of municipal concerts held in Baltimore City neighborhoods.	16	15	15
Efficiency	Average cost per concert	$900	$900	$900
Effectiveness	Percent of municipal concerts with over 100 neighborhood residents attending	new measure	50%	50%

AGENCY: 6300 Recreation and Parks
SERVICE: 653 Special Events - Recreation

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	72,919	57,267	396,282	323,363
2	Other Personnel Costs	19,807	18,065	38,291	18,484
3	Contractual Services	6,622	6,622	97,113	90,491
4	Materials and Supplies	2,829	2,829	0	-2,829
	TOTAL OBJECTS	**$102,177**	**$84,783**	**$531,686**	**$429,509**
	EXPENDITURES BY ACTIVITY:				
5	Recreation Centers & Playground	102,177	84,783	531,686	429,509
	TOTAL ACTIVITIES	**$102,177**	**$84,783**	**$531,686**	**$429,509**
	EXPENDITURES BY FUND:				
	General	102,177	84,783	0	-102,177
	Special	0	0	531,686	531,686
	TOTAL FUNDS	**$102,177**	**$84,783**	**$531,686**	**$429,509**

AGENCY: 6300 Recreation and Parks
SERVICE: 653 Special Events - Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
83121	RECREATION PROGRAMMER	090	1	0	1	42,267	-1	-42,267	0	0
		Total 101 Permanent Full-time	**1**	**0**	**1**	**42,267**	**-1**	**-42,267**	**0**	**0**
Special Fund										
101	**Permanent Full-time**									
83121	RECREATION PROGRAMMER	090	0	0	0	0	1	42,267	1	42,267
		Total 101 Permanent Full-time	**0**	**0**	**0**	**0**	**1**	**42,267**	**1**	**42,267**
		Total All Funds	**1**	**0**	**1**	**42,267**	**0**	**0**	**1**	**42,267**

654. Urban Forestry

Service Description

The Forestry Division provides general maintenance of city street and park trees, including inspecting, planting, removing, pruning, watering and mulching. This service manages trees on public property and rights of way, and on private property through the TreeBaltimore initiative.

Budget Summary

Funding for this service includes continued use of CityWorks, software that is used to manage the tree maintenance schedule. The Fiscal 2012 Motor Vehicle Fund recommendation is approximately $2.7 million, a reduction of $297,634 or 10.0% below the Fiscal 2011 level of appropriation. The General Fund recommendation is $167,060, a reduction of $23,035 or 12.1% below the Fiscal 2011 level of appropriation. The impact of this reduction would be the elimination of half of the daily contractor crews; the remaining contractor crews will work 5 out of 12 months. Stump grinding services would be eliminated. Pruning services would be discontinued except for hazard elimination and through a geographically-based pilot preventative pruning program. Response time for urgent storm cleaning and tree removal would increase in duration from 2 to 4 days, and daily crews would respond to urgent/priority requests only. Because this service is funded at a reduced level from Fiscal 2011, no new trees will be planted. The Department will focus on encouraging private property tree planting.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$3,161,179**
Changes with service impacts	
Reduction of half of daily contracting crews, with remaining crews working 5 out of 12 months	(270,305)
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(11,498)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	4,290
Decrease in employee compensation and benefits	(15,330)
Decrease in contractual services expenses	(21,526)
Decrease in operating supplies and equipment	(6,300)
FISCAL 2012 RECOMMENDED BUDGET	**$2,840,510**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Total number of Forestry SR's closed	12,000	9,291	9,000
Efficiency	Average cost of SR closed	$351	$351	$351
Effectiveness	Average number of days from inspection to tree removal	180	180	180
Outcome	Number of tree-related liability claims per year.	96	86	86
Outcome	Percent of planted trees surviving for two years	new measure	new measure	new measure

AGENCY: 6300 Recreation and Parks
SERVICE: 654 Urban Forestry

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	13,418	13,418	13,418	0
1	Salaries	956,103	947,985	922,451	-33,652
2	Other Personnel Costs	278,904	292,324	290,018	11,114
3	Contractual Services	1,774,715	1,788,189	1,482,884	-291,831
4	Materials and Supplies	117,713	121,740	121,739	4,026
5	Equipment - $4,999 or less	20,326	20,326	10,000	-10,326
6	Equipment - $5,000 and over	100,000	100,000	100,000	0
	TOTAL OBJECTS	**$3,261,179**	**$3,283,982**	**$2,940,510**	**$-320,669**
	EXPENDITURES BY ACTIVITY:				
1	Natural Resources Management	71,615	74,644	72,796	1,181
2	Street Tree Planting and Maintenance	3,189,564	3,209,338	2,867,714	-321,850
	TOTAL ACTIVITIES	**$3,261,179**	**$3,283,982**	**$2,940,510**	**$-320,669**
	EXPENDITURES BY FUND:				
	General	190,095	181,811	167,060	-23,035
	Motor Vehicle	2,971,084	3,002,171	2,673,450	-297,634
	State	100,000	100,000	100,000	0
	TOTAL FUNDS	**$3,261,179**	**$3,283,982**	**$2,940,510**	**$-320,669**

AGENCY: 6300 Recreation and Parks
SERVICE: 654 Urban Forestry

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
71412	CITY ARBORIST	117	1	0	1	56,000	0	0	1	56,000
71452	ENVIRONMENTAL CONSERVATION ANA	112	1	0	1	54,000	0	0	1	54,000
	Total 101 Permanent Full-time		**2**	**0**	**2**	**110,000**	**0**	**0**	**2**	**110,000**
Motor Vehicle Fund										
101	**Permanent Full-time**									
71411	ASSISTANT CITY ARBORIST	088	1	0	1	38,939	0	0	1	38,939
54432	HEAVY EQUIPMENT OPERATOR II	433	3	0	3	129,701	0	0	3	129,701
53656	TREE SERVICE SUPV II	084	1	0	1	43,593	0	0	1	43,593
53693	TREE SERVICE TECHNICIAN	082	3	0	3	112,609	0	0	3	112,609
53792	SMALL ENGINE MECHANIC II	429	1	0	1	29,702	0	0	1	29,702
53651	TREE TRIMMER	429	6	0	6	204,269	0	0	6	204,269
53655	TREE SERVICE SUPV I	081	2	0	2	76,624	0	0	2	76,624
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,208	0	0	1	33,208
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	30,742	0	0	1	30,742
	Total 101 Permanent Full-time		**19**	**0**	**19**	**699,387**	**0**	**0**	**19**	**699,387**
	Total All Funds		**21**	**0**	**21**	**809,387**	**0**	**0**	**21**	**809,387**

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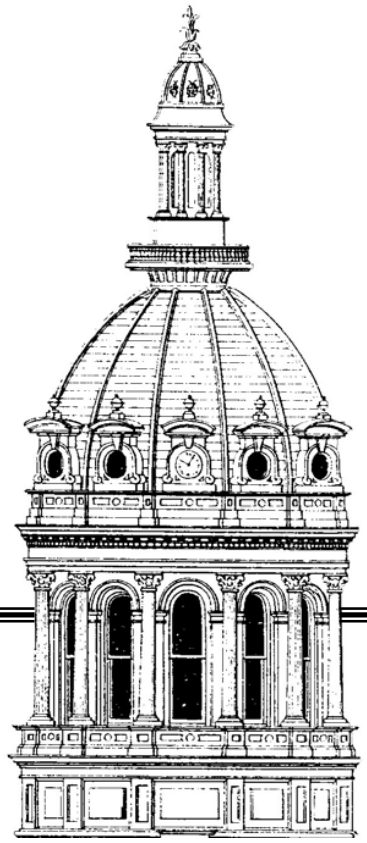
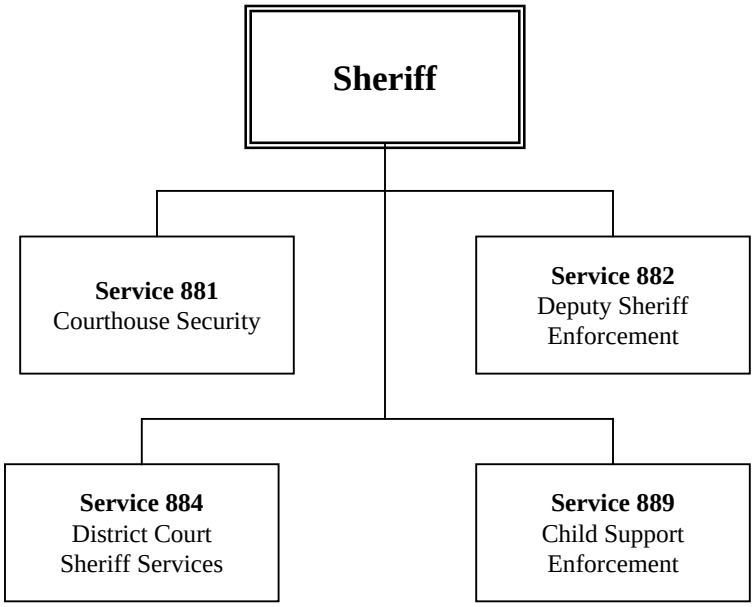


Sheriff


Sheriff
Service 881
Courthouse Security
Service 882
Deputy Sheriff
Enforcement
Service 884
District Court
Sheriff Services
Service 889
Child Support
Enforcement

Sheriff

Budget: $16,148,884
Positions: 213

Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	13,563,387	15,865,933	16,289,706	16,148,884
AGENCY TOTAL	**$13,563,387**	**$15,865,933**	**$16,289,706**	**$16,148,884**

Overview

The mission of the Baltimore City Sheriff's Office is to provide various services to the Circuit Court of Baltimore City as provided in the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of the court documents, execution of warrants and Sheriff's sales, collection of fines and fees, and transportation of prisoners and the provision of courthouse security.

Dollars by Service

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
881	Courthouse Security	3,542,342	3,634,835	3,727,003
882	Deputy Sheriff Enforcement	10,039,227	10,334,112	10,049,792
884	District Court Sheriff Services	1,920,638	1,972,232	2,022,733
889	Child Support Enforcement	363,726	348,527	349,356
	AGENCY TOTAL	**$15,865,933**	**$16,289,706**	**$16,148,884**

Number of Positions by Service

		FY 2011 Budgeted Positions	FY 2011 B of E Changes	FY 2012 Recommended Changes	FY 2012 Recommended Positions
881	Courthouse Security	87	0	0	87
882	Deputy Sheriff Enforcement	91	0	0	91
884	District Court Sheriff Services	29	0	0	29
889	Child Support Enforcement	6	0	0	6
	AGENCY TOTAL	**213**	**0**	**0**	**213**

Dollars by Object

		Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
0	Transfers	-261,825	-249,254	-249,254	-249,254
1	Salaries	8,421,343	8,953,832	9,306,461	9,170,281
2	Other Personnel Costs	3,894,611	5,356,146	5,371,604	5,376,799
3	Contractual Services	1,110,371	1,074,186	1,100,695	1,088,172
4	Materials and Supplies	141,796	147,477	147,477	200,659
5	Equipment - $4,999 or less	2,750	0	0	0
6	Equipment - $5,000 and over	-140,690	0	0	0
7	Grants, Subsidies and Contributions	395,031	583,546	612,723	562,227
	AGENCY TOTAL	**$13,563,387**	**$15,865,933**	**$16,289,706**	**$16,148,884**

881. Courthouse Security

Service Description

This unit provides courthouse, courtroom and perimeter security for the City's two Circuit Court buildings and provides courthouse and courtroom security for the Juvenile Justice Center. Court Security Officers screen all members of the public who enter the buildings for weapons and contraband. Court Security Officers provide courtroom security protecting judges, courthouse employees, witnesses, defendants and member of the public. Officers in this section are responsible for the approximately 5,000 persons entering the courthouses every day.

Budget Summary

The Fiscal 2012 appropriation is approximately $184,661 (5.2%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$3,542,342**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(46,712)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	15,385
Change in allocation for Workers Compensation expense	108,410
Change in employee benefits and compensation	107,493
Increase in contractual services expenses	85
FISCAL 2012 RECOMMENDED BUDGET	**$3,727,003**

AGENCY: 6500 Sheriff
SERVICE: 881 Courthouse Security

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	2,461,781	2,733,042	2,697,500	235,719
2	Other Personnel Costs	1,048,061	869,208	888,508	-159,553
3	Contractual Services	10,000	10,085	10,085	85
4	Materials and Supplies	22,500	22,500	22,500	0
7	Grants, Subsidies and Contributions	0	0	108,410	108,410
	TOTAL OBJECTS	**$3,542,342**	**$3,634,835**	**$3,727,003**	**$184,661**
	EXPENDITURES BY ACTIVITY:				
1	Security Division	3,542,342	3,634,835	3,618,593	76,251
56	Worker's Compensation Expenses	0	0	108,410	108,410
	TOTAL ACTIVITIES	**$3,542,342**	**$3,634,835**	**$3,727,003**	**$184,661**
	EXPENDITURES BY FUND:				
	General	3,542,342	3,634,835	3,727,003	184,661
	TOTAL FUNDS	**$3,542,342**	**$3,634,835**	**$3,727,003**	**$184,661**

AGENCY: 6500 Sheriff
SERVICE: 881 Courthouse Security

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00824	CHIEF COURT SECURITY	094	1	0	1	50,096	0	0	1	50,096
00812	COURT SECRETARY I	091	1	0	1	55,247	0	0	1	55,247
00825	ASSISTANT CHIEF COURT SECURITY	089	1	0	1	49,222	0	0	1	49,222
00813	COURT SECRETARY II	089	1	0	1	49,222	0	0	1	49,222
00829	LIEUTENANT (COURT SECURITY)	086	5	0	5	210,275	0	0	5	210,275
00826	OFFICER COURT SECURITY	085	69	0	69	2,686,913	0	0	69	2,686,913
01420	RADIO DISPATCHER SHERIFF	084	8	0	8	329,469	0	0	8	329,469
00789	ACCOUNTING ASST III	084	1	0	1	41,194	0	0	1	41,194
	Total 101 Permanent Full-time		**87**	**0**	**87**	**3,471,638**	**0**	**0**	**87**	**3,471,638**
	Total All Funds		**87**	**0**	**87**	**3,471,638**	**0**	**0**	**87**	**3,471,638**

882. Deputy Sheriff Enforcement

Service Description

The Deputy Division is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. The division processes over 79,000 court orders annually, including over 600 warrants per month. The division also houses and transports approximately 4,300 prisoners annually and collects fines and costs assessed by the Circuit Court.

Budget Summary

The Fiscal 2012 recommendation is $10,565 (0.1%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$10,039,227**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(74,677)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	48,994
Change in allocation for Workers Compensation expense	(220,078)
Change in employee benefits and compensation	186,743
Increase in contractual services expenses	16,401
Increase in operating supplies and equipment	53,182
FISCAL 2012 RECOMMENDED BUDGET	**$10,049,792**

AGENCY: 6500 Sheriff
SERVICE: 882 Deputy Sheriff Enforcement

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-249,254	-249,254	-249,254	0
1	Salaries	4,777,241	4,816,046	4,751,213	-26,028
2	Other Personnel Costs	3,846,871	4,047,350	4,033,959	187,088
3	Contractual Services	955,846	982,270	972,247	16,401
4	Materials and Supplies	124,977	124,977	178,159	53,182
7	Grants, Subsidies and Contributions	583,546	612,723	363,468	-220,078
	TOTAL OBJECTS	**$10,039,227**	**$10,334,112**	**$10,049,792**	**$10,565**
	EXPENDITURES BY ACTIVITY:				
1	Deputy Division	6,858,681	7,020,389	6,985,324	126,643
2	State Pension Payment	2,597,000	2,701,000	2,701,000	104,000
56	Workers' Compensation Expenses	583,546	612,723	363,468	-220,078
	TOTAL ACTIVITIES	**$10,039,227**	**$10,334,112**	**$10,049,792**	**$10,565**
	EXPENDITURES BY FUND:				
	General	10,039,227	10,334,112	10,049,792	10,565
	TOTAL FUNDS	**$10,039,227**	**$10,334,112**	**$10,049,792**	**$10,565**

AGENCY: 6500 Sheriff
SERVICE: 882 Deputy Sheriff Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
01410	SHERIFF	86E	1	0	1	114,050	0	0	1	114,050
01405	PROGRAM MANAGER IV SHERIFF	222	1	0	1	98,744	0	0	1	98,744
01424	ASSISTANT SHERIFF	221	1	0	1	57,626	0	0	1	57,626
01422	DEPUTY SHERIFF MAJOR	220	2	0	2	168,335	0	0	2	168,335
01409	DEPUTY SHERIFF CAPTAIN	219	2	0	2	101,262	0	0	2	101,262
00800	FISCAL TECH	093	1	0	1	63,774	0	0	1	63,774
01404	DEPUTY SHERIFF LIEUTENANT	218	3	0	3	211,925	0	0	3	211,925
00812	COURT SECRETARY I	091	1	0	1	55,247	0	0	1	55,247
01426	ADMINISTRATIVE OFFICER	111	1	0	1	54,800	0	0	1	54,800
01423	DEPUTY SHERIFF SERGEANT	216	6	0	6	369,324	0	0	6	369,324
01401	DEPUTY SHERIFF	214	71	0	71	3,354,850	0	0	71	3,354,850
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	31,955	0	0	1	31,955
	Total 101 Permanent Full-time		**91**	**0**	**91**	**4,681,892**	**0**	**0**	**91**	**4,681,892**
	Total All Funds		**91**	**0**	**91**	**4,681,892**	**0**	**0**	**91**	**4,681,892**

884. District Court Sheriff Services

Service Description

The District Court division serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. In Fiscal 2010, the division served 145,000 summary ejectments and 64,000 eviction orders.

Budget Summary

The Fiscal 2012 recommendation is $102,095 (5.3%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$1,920,638**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(21,133)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	12,146
Change in allocation for Workers Compensation expense	74,373
Change in employee benefits and compensation	39,209
Decrease in contractual services expenses	(2,500)
FISCAL 2012 RECOMMENDED BUDGET	**$2,022,733**

AGENCY: 6500 Sheriff
SERVICE: 884 District Court Sheriff Services

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,474,274	1,504,024	1,485,959	11,685
2	Other Personnel Costs	381,364	403,208	399,901	18,537
3	Contractual Services	65,000	65,000	62,500	-2,500
7	Grants, Subsidies and Contributions	0	0	74,373	74,373
	TOTAL OBJECTS	**$1,920,638**	**$1,972,232**	**$2,022,733**	**$102,095**
	EXPENDITURES BY ACTIVITY:				
1	District Court Division	1,920,638	1,972,232	1,948,360	27,722
56	Worker's Compensation Expenses	0	0	74,373	74,373
	TOTAL ACTIVITIES	**$1,920,638**	**$1,972,232**	**$2,022,733**	**$102,095**
	EXPENDITURES BY FUND:				
	General	1,920,638	1,972,232	2,022,733	102,095
	TOTAL FUNDS	**$1,920,638**	**$1,972,232**	**$2,022,733**	**$102,095**

AGENCY: 6500 Sheriff
SERVICE: 884 District Court Sheriff Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
01404	DEPUTY SHERIFF LIEUTENANT	218	1	0	1	76,220	0	0	1	76,220
00839	AIDE TO SHERIFF	112	1	0	1	54,000	0	0	1	54,000
01423	DEPUTY SHERIFF SERGEANT	216	1	0	1	59,002	0	0	1	59,002
01418	DEPUTY SHERIFF SUPV (SPECIAL)	216	1	0	1	65,618	0	0	1	65,618
00813	COURT SECRETARY II	089	1	0	1	40,540	0	0	1	40,540
00820	INVESTIGATOR	087	1	0	1	45,218	0	0	1	45,218
01401	DEPUTY SHERIFF	214	19	0	19	868,674	0	0	19	868,674
01425	PROCESS SERVER	085	2	0	2	86,480	0	0	2	86,480
01420	RADIO DISPATCHER SHERIFF	084	1	0	1	41,194	0	0	1	41,194
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	26,797	0	0	1	26,797
	Total 101 Permanent Full-time		**29**	**0**	**29**	**1,363,743**	**0**	**0**	**29**	**1,363,743**
	Total All Funds		**29**	**0**	**29**	**1,363,743**	**0**	**0**	**29**	**1,363,743**

889. Child Support Enforcement

Service Description

This unit serves child support process warrants in Baltimore City for the State's Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear. The unit served 5,160 child support processes and 575 warrants in Fiscal 2010.

Budget Summary

The Fiscal 2012 recommendation is $14,370 (4.0%) below the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$363,726**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(3,893)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	934
Change in allocation for Workers Compensation expense	15,976
Change in employee benefits and compensation	(27,387)
FISCAL 2012 RECOMMENDED BUDGET	**$349,356**

AGENCY: 6500 Sheriff
SERVICE: 889 Child Support Enforcement

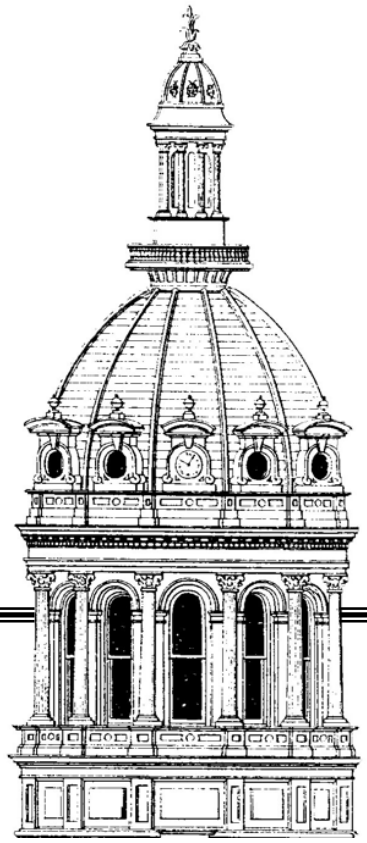
SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	240,536	253,349	235,609	-4,927
2	Other Personnel Costs	79,850	51,838	54,431	-25,419
3	Contractual Services	43,340	43,340	43,340	0
7	Grants, Subsidies and Contributions	0	0	15,976	15,976
	TOTAL OBJECTS	**$363,726**	**$348,527**	**$349,356**	**$-14,370**
	EXPENDITURES BY ACTIVITY:				
1	Non Support Division	363,726	348,527	333,380	-30,346
56	Worker's Compensation Expenses	0	0	15,976	15,976
	TOTAL ACTIVITIES	**$363,726**	**$348,527**	**$349,356**	**$-14,370**
	EXPENDITURES BY FUND:				
	General	363,726	348,527	349,356	-14,370
	TOTAL FUNDS	**$363,726**	**$348,527**	**$349,356**	**$-14,370**

AGENCY: 6500 Sheriff
SERVICE: 889 Child Support Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
01402	DEPUTY SHERIFF (SPECIAL)	214	3	0	3	124,776	0	0	3	124,776
00068	ADMINISTRATIVE AIDE	085	3	0	3	113,573	0	0	3	113,573
	Total 101 Permanent Full-time		**6**	**0**	**6**	**238,349**	**0**	**0**	**6**	**238,349**
	Total All Funds		**6**	**0**	**6**	**238,349**	**0**	**0**	**6**	**238,349**



Social Services

Social Services
Service 365
Public Assistance

Social Services

Budget: $145,556
Positions: 0

Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	146,950	145,556	145,556	145,556
AGENCY TOTAL	**$146,950**	**$145,556**	**$145,556**	**$145,556**

Overview

The Department of Social Services was created by the City Charter, pursuant to provisions of State law, to coordinate and provide relief and care for disadvantaged citizens. In addition to providing services to financially troubled families and individuals, the department also investigates and provides appropriate interventions to vulnerable adults and families experiencing neglectful or abusive conditions.

The Baltimore City Department of Social Services is a public agency funded by the City, State and federal governments, and operates under the administrative direction of the State Department of Human Resources. The department is responsible for developing and maintaining automated tracking capabilities in areas of legal services, child protective services and foster care; implementing automated systems to distribute welfare payments and food stamps benefits; coordinating the Project Independence Program which helps TCA (Temporary Cash Assistance) recipients become self-sufficient; and determining eligibility for Medical Assistance. The major funding source for these functions is State government.

The City's contribution to this department is used to provide a salary supplement for the Director of Social Services, as well as emergency services for shelter.

Dollars by Service

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
365	Public Assistance	145,556	145,556	145,556
	AGENCY TOTAL	**$145,556**	**$145,556**	**$145,556**

Dollars by Object

		Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
1	Salaries	36,287	35,000	35,000	35,000
2	Other Personnel Costs	2,776	2,679	2,679	2,679
7	Grants, Subsidies and Contributions	107,887	107,877	107,877	107,877
	AGENCY TOTAL	**$146,950**	**$145,556**	**$145,556**	**$145,556**

AGENCY: 6700 Social Services
SERVICE: 365 Public Assistance

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	35,000	35,000	35,000	0
2	Other Personnel Costs	2,679	2,679	2,679	0
7	Grants, Subsidies and Contributions	107,877	107,877	107,877	0
	TOTAL OBJECTS	**$145,556**	**$145,556**	**$145,556**	**$0**
	EXPENDITURES BY ACTIVITY:				
5	General Administration	37,679	37,679	37,679	0
9	Emergency Services	107,877	107,877	107,877	0
	TOTAL ACTIVITIES	**$145,556**	**$145,556**	**$145,556**	**$0**
	EXPENDITURES BY FUND:				
	General	145,556	145,556	145,556	0
	TOTAL FUNDS	**$145,556**	**$145,556**	**$145,556**	**$0**

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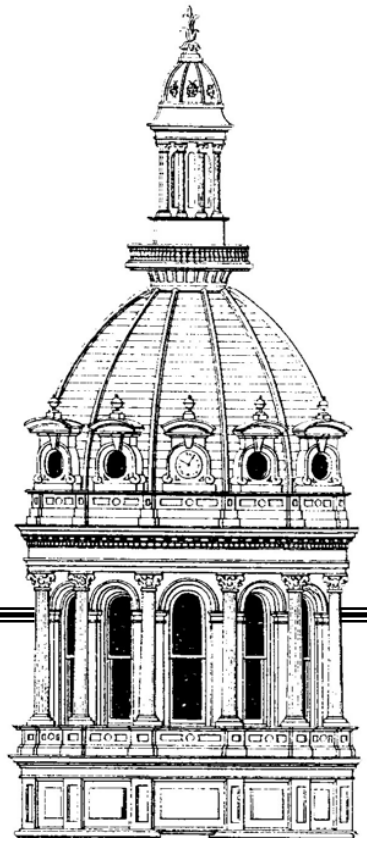
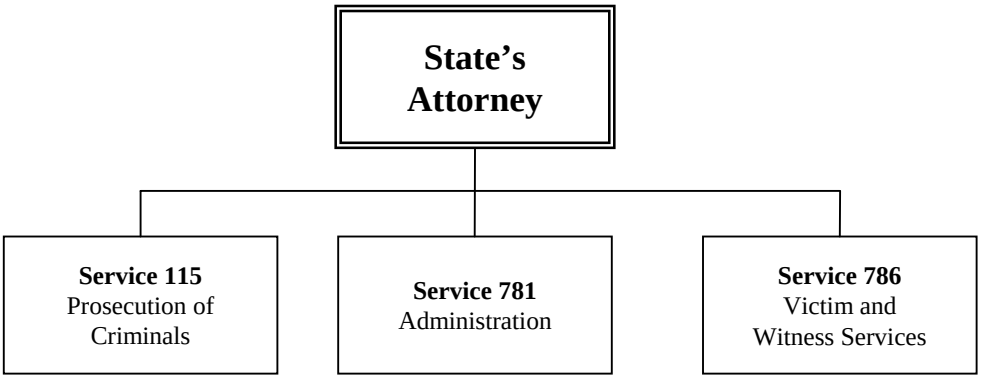


State’s Attorney


State's Attorney
Service 115 Prosecution of Criminals
Service 781 Administration
Service 786 Victim and Witness Services

State's Attorney

Budget: $31,615,699
Positions: 431

Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	26,160,061	25,740,612	25,891,251	25,060,493
Federal	1,996,053	1,768,466	1,963,492	1,818,846
State	4,631,204	4,444,210	4,886,551	4,686,360
Special	244,705	50,000	50,000	50,000
AGENCY TOTAL	**$33,032,023**	**$32,003,288**	**$32,791,294**	**$31,615,699**

Overview

The mission of the State's Attorney's Office is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; conducting Grand Jury investigations; and representing the State Department of Human Resources in child support cases. This Office also provides victim and witness services.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$25,740,612**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(390,546)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	30,423
Change in allocation for Workers Compensation expense	(5,969)
Change in inter-agency transfer credits	0
Change in employee benefits and compensation	(171,567)
Decrease in contractual services expenses	(89,753)
Increase in operating supplies and equipment	(52,707)
Increase / Decrease in grants, contributions, and subsidies	0
FISCAL 2012 RECOMMENDED BUDGET	**$25,060,493**

Dollars by Service

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
115	Prosecution of Criminals	22,748,423	23,263,668	27,393,425
781	Administration - State's Attorney	3,407,163	3,412,397	3,052,831
782	Charging and Pretrial Services	3,525,434	3,642,992	0
784	Management Information Systems - State's Attorney	178,784	182,920	0
785	Non-Support Services	1,144,587	1,241,005	0
786	Victim and Witness Services	998,897	1,048,312	1,169,443
	AGENCY TOTAL	**$32,003,288**	**$32,791,294**	**$31,615,699**

Number of Positions by Service

		FY 2011 Budgeted Positions	FY 2011 B of E Changes	FY 2012 Recommended Changes	FY 2012 Recommended Positions
115	Prosecution of Criminals	316	3	67	386
781	Administration - State's Attorney	32	0	0	32
782	Charging and Pretrial Services	43	0	-43	0
783	Community Outreach Services - State's Attorney	14	0	-14	0
784	Management Information Systems - State's Attorney	2	0	-2	0
785	Non-Support Services	10	0	-10	0
786	Victim and Witness Services	11	0	2	13
	AGENCY TOTAL	**428**	**3**	**0**	**431**

Dollars by Object

		Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
1	Salaries	24,838,887	24,132,441	24,534,554	23,714,533
2	Other Personnel Costs	5,753,851	6,360,960	6,738,409	6,640,348
3	Contractual Services	1,717,500	1,223,283	1,229,856	1,065,547
4	Materials and Supplies	325,716	206,628	206,628	167,990
5	Equipment - $4,999 or less	107,213	38,000	38,000	10,500
6	Equipment - $5,000 and over	26,439	0	0	0
7	Grants, Subsidies and Contributions	262,417	41,976	43,847	16,781
	AGENCY TOTAL	**$33,032,023**	**$32,003,288**	**$32,791,294**	**$31,615,699**

115. Prosecution of Criminals

Service Description

In conjunction with its partners in law enforcement, the Office of the State's Attorney for Baltimore City is charged with investigating and prosecuting all criminal cases occurring within the City of Baltimore. This responsibility includes the prosecution of tens of thousands of cases annually in District Court, Juvenile Court, and Circuit Court.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $2.0 million above the Fiscal 2011 level of appropriation. Services 782 - Charging and Pretrial Services, 783 - Community Outreach and 785 - Non-Support are eliminated and are now reflected in this service.

AGENCY: 6900 State's Attorney
SERVICE: 115 Prosecution of Criminals

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	17,843,921	18,158,125	20,620,072	2,776,151
2	Other Personnel Costs	4,536,597	4,735,528	5,951,885	1,415,288
3	Contractual Services	253,654	255,764	666,187	412,533
4	Materials and Supplies	85,251	85,251	148,660	63,409
5	Equipment - $4,999 or less	29,000	29,000	4,000	-25,000
7	Grants, Subsidies and Contributions	0	0	2,621	2,621
	TOTAL OBJECTS	**$22,748,423**	**$23,263,668**	**$27,393,425**	**$4,645,002**
	EXPENDITURES BY ACTIVITY:				
1	Charging	0	0	2,672,357	2,672,357
2	Circuit Court	776,307	774,537	12,640,730	11,864,423
3	District Court	1,036,502	1,027,848	4,129,462	3,092,960
4	Family Violence	3,016,768	3,046,616	1,962,070	-1,054,698
5	Juvenile Services	3,682,301	3,755,123	2,906,830	-775,471
6	Narcotics Investigations	1,503,812	1,534,234	50,000	-1,453,812
8	Child Abuse	358,424	354,686	0	-358,424
9	Domestic Violence	223,902	230,863	0	-223,902
10	Bail Review	337,469	337,191	0	-337,469
11	Juvenile Services	1,977,689	1,985,729	0	-1,977,689
17	Violent Crimes and Homicides	1,304,602	1,375,152	586,813	-717,789
25	Child Advocacy/Partnership for Learning	54,995	62,319	0	-54,995
29	Sex Offense	745,403	734,496	0	-745,403
32	Drug Court	222,771	248,483	0	-222,771
35	High Intensity Drug Traffic Area Prosecution	216,758	234,183	0	-216,758
40	District Court Intensive Screening: Wabash	218,620	224,980	0	-218,620
41	District Court Intensive Screening: North	224,844	227,939	0	-224,844
43	Juvenile Drug Court	122,849	126,606	0	-122,849
44	Vehicle Theft Prevention	48,259	45,568	46,936	-1,323
45	Firearms/Violence Initiative (FIVE)	2,344,216	2,462,621	1,502,376	-841,840
50	Project Sentry - Juvenile Gun Prosecution	270,009	269,135	0	-270,009
53	Youth Gun Violence Initiative	180,935	185,300	0	-180,935
54	Community Court Project	104,990	107,295	0	-104,990
55	Accelerated Case Disposition	850,828	877,194	0	-850,828
56	Workers' Compensation Expenses	0	0	2,621	2,621
62	Police Ethics Unit	218,907	225,147	0	-218,907
63	Electronic Surveillance	240,510	246,232	0	-240,510
64	Domestic Violence Circuit Court	98,859	111,734	0	-98,859
66	Community Gun Violence	372,785	372,312	0	-372,785
67	Domestic Violence - Vertical Prosecution	124,977	128,307	0	-124,977
70	CBI - War Room	710,624	764,941	755,039	44,415
71	Identity Theft	44,920	49,981	0	-44,920
72	Domestic Violence - Progressive Prosecution	126,970	97,267	0	-126,970
76	HIDTA - Targeting Initiative	162,418	153,660	0	-162,418
77	Greenbrook Project-Domestic Violence	212,104	224,506	0	-212,104
79	Collateral Prosecution	407,391	358,628	0	-407,391

AGENCY: 6900 State's Attorney
SERVICE: 115 Prosecution of Criminals

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
81	Identity Theft	60,029	65,213	64,496	4,467
85	Project Exile	70,057	75,879	73,695	3,638
88	Drug Court-Problem Solving Project	0	80,674	0	0
90	GOCCP Violent Trafficker	74,619	81,089	0	-74,619
	TOTAL ACTIVITIES	**$22,748,423**	**$23,263,668**	**$27,393,425**	**$4,645,002**
	EXPENDITURES BY FUND:				
	General	19,161,466	19,275,531	21,163,748	2,002,282
	Federal	611,287	674,635	1,493,317	882,030
	State	2,925,670	3,263,502	4,686,360	1,760,690
	Special	50,000	50,000	50,000	0
	TOTAL FUNDS	**$22,748,423**	**$23,263,668**	**$27,393,425**	**$4,645,002**

AGENCY: 6900 State's Attorney
SERVICE: 115 Prosecution of Criminals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00143	EXECUTIVE LEVEL II	959	2	0	2	218,600	-2	-218,600	0	0
00142	EXECUTIVE LEVEL I	948	1	0	1	87,200	-1	-87,200	0	0
01963	CHIEF STATE'S ATTORNEY	958	43	0	43	4,106,300	4	333,400	47	4,439,700
01960	COMMUNITY PARTNERSHIP COORDINA	82M	0	0	0	0	1	68,500	1	68,500
01962	ASSISTANT STATE'S ATTORNEY	946	125	0	125	8,219,900	8	620,900	133	8,840,800
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	65,600	0	0	1	65,600
01899	BUILDING PROJECT COORDINATOR	093	1	0	1	60,264	-1	-60,264	0	0
01961	PUBLIC INFORMATION OFFICER SAO	113	1	0	1	65,500	-1	-65,500	0	0
01958	POLICE ETHICS INVESTIGATOR SAO	926	1	0	1	46,359	0	0	1	46,359
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	56,004	0	0	1	56,004
01980	GRAPHIC ARTIST II	090	1	0	1	51,371	-1	-51,371	0	0
01978	PARALEGAL II SAO	090	7	0	7	385,286	12	587,954	19	973,240
01967	VICTIM/WITNESS COORDINATOR SAO	090	4	0	4	191,235	1	53,170	5	244,405
01966	INVESTIGATOR SAO	090	9	0	9	413,881	0	0	9	413,881
01905	SENIOR PARALEGAL SAO	090	1	0	1	55,995	-1	-55,995	0	0
01968	COMMUNITY LIAISON SAO	110	0	0	0	0	10	513,000	10	513,000
01956	ADMINISTRATIVE POLICY ANALYST	110	0	0	0	0	1	40,000	1	40,000
01969	EXECUTIVE SECRETARY SAO	089	1	0	1	49,222	0	0	1	49,222
01965	PC SUPPORT TECHNICIAN SAO	087	0	0	0	0	1	37,407	1	37,407
01924	CHILD ABUSE ADVOCATE SAO	087	1	0	1	44,486	-1	-44,486	0	0
01976	OFFICE SUPERVISOR SAO	086	3	0	3	128,846	2	88,023	5	216,869
01975	LAW CLERK SAO	085	9	0	9	337,327	3	109,665	12	446,992
01970	SECRETARY SAO	082	6	0	6	220,844	0	0	6	220,844
01914	LEGAL ASSISTANT SAO	082	1	0	1	31,225	0	0	1	31,225
01972	OFFICE SERVICES ASSISTANT II S	080	39	0	39	1,329,747	5	186,343	44	1,516,090
01917	CLERICAL ASSISTANT I SAO	080	1	0	1	29,343	0	0	1	29,343
01971	OFFICE SERVICES ASSISTANT I SA	076	6	0	6	185,246	0	0	6	185,246
	Total 101 Permanent Full-time		**265**	**0**	**265**	**16,379,781**	**40**	**2,054,946**	**305**	**18,434,727**
Federal Fund										
101	**Permanent Full-time**									
01963	CHIEF STATE'S ATTORNEY	958	2	0	2	161,000	2	203,400	4	364,400
01962	ASSISTANT STATE'S ATTORNEY	946	1	0	1	53,900	7	488,900	8	542,800
01978	PARALEGAL II SAO	090	3	0	3	168,370	0	0	3	168,370
01966	INVESTIGATOR SAO	090	1	0	1	42,267	0	0	1	42,267
01976	OFFICE SUPERVISOR SAO	086	0	0	0	0	1	42,835	1	42,835
01975	LAW CLERK SAO	085	1	0	1	35,469	0	0	1	35,469
	Total 101 Permanent Full-time		**8**	**0**	**8**	**461,006**	**10**	**735,135**	**18**	**1,196,141**
State Fund										
101	**Permanent Full-time**									
01963	CHIEF STATE'S ATTORNEY	958	6	0	6	528,400	2	205,600	8	734,000
01962	ASSISTANT STATE'S ATTORNEY	946	14	1	15	1,045,700	8	595,400	23	1,641,100
01959	COMPUTER ANALYST	095	3	0	3	181,775	0	0	3	181,775
01978	PARALEGAL II SAO	090	7	0	7	378,161	1	59,077	8	437,238
01967	VICTIM/WITNESS COORDINATOR SAO	090	3	0	3	163,362	1	51,371	4	214,733

AGENCY: 6900 State's Attorney
SERVICE: 115 Prosecution of Criminals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
01966	INVESTIGATOR SAO	090	1	0	1	42,267	0	0	1	42,267
01964	GRAPHIC ARTIST I	087	1	0	1	44,852	0	0	1	44,852
01975	LAW CLERK SAO	085	5	1	6	209,445	2	70,679	8	280,124
01944	VICTIM SPECIALIST II SAO	083	0	1	1	32,315	0	0	1	32,315
01970	SECRETARY SAO	082	1	0	1	39,150	0	0	1	39,150
01972	OFFICE SERVICES ASSISTANT II S	080	2	0	2	73,177	3	105,417	5	178,594
	Total 101 Permanent Full-time		**43**	**3**	**46**	**2,738,604**	**17**	**1,087,544**	**63**	**3,826,148**
	Total All Funds		**316**	**3**	**319**	**19,579,391**	**67**	**3,877,625**	**386**	**23,457,016**

781. Administration

Service Description

The Administrative Division includes personnel dedicated to finance, grants, human resources, policy, and management information systems. This unit is responsible for a wide range of services, including: forecasting, monitoring and managing expenditures; identifying, applying for and managing grants; managing performance evaluations, staffing issues, and all other personnel matters; developing policy to more effectively prosecute crime and coordinating intra-agency partnerships, projects, and initiatives; and maintaining and improving information systems to support all of the office's initiatives. .

Budget Summary

The General Fund recommendation for Fiscal 2012 is $337,035 (9.9%) below the Fiscal 2011 level of appropriation.

AGENCY: 6900 State's Attorney
SERVICE: 781 Administration - State's Attorney

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	2,163,313	2,138,595	2,455,638	292,325
2	Other Personnel Costs	436,717	460,498	471,668	34,951
3	Contractual Services	648,000	652,300	88,865	-559,135
4	Materials and Supplies	112,707	112,707	16,000	-96,707
5	Equipment - $4,999 or less	9,000	9,000	6,500	-2,500
7	Grants, Subsidies and Contributions	37,426	39,297	14,160	-23,266
	TOTAL OBJECTS	**$3,407,163**	**$3,412,397**	**$3,052,831**	**$-354,332**
	EXPENDITURES BY ACTIVITY:				
1	Direction and Control	3,369,737	3,373,100	2,705,812	-663,925
2	Management Information Services	0	0	332,859	332,859
56	Workers' Compensation Expenses	37,426	39,297	14,160	-23,266
	TOTAL ACTIVITIES	**$3,407,163**	**$3,412,397**	**$3,052,831**	**$-354,332**
	EXPENDITURES BY FUND:				
	General	3,389,866	3,394,235	3,052,831	-337,035
	Federal	16,969	17,818	0	-16,969
	State	328	344	0	-328
	TOTAL FUNDS	**$3,407,163**	**$3,412,397**	**$3,052,831**	**$-354,332**

AGENCY: 6900 State's Attorney
SERVICE: 781 Administration - State's Attorney

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
01950	STATE'S ATTORNEY	89E	1	0	1	243,547	0	0	1	243,547
00143	EXECUTIVE LEVEL II	959	2	0	2	255,000	2	218,600	4	473,600
00142	EXECUTIVE LEVEL I	948	0	0	0	0	2	171,700	2	171,700
01963	CHIEF STATE'S ATTORNEY	958	2	0	2	170,500	1	109,800	3	280,300
01908	FISCAL ADMINISTRATOR	119	1	0	1	61,900	0	0	1	61,900
01981	LEGISLATIVE/GOVERNMENTAL LIAIS	118	1	0	1	74,100	0	0	1	74,100
01901	EXECUTIVE ASST TO STATE'S ATTO	118	1	0	1	72,300	0	0	1	72,300
10132	CIVILIAN REVIEW BOARD INVESTIG	949	2	0	2	116,100	0	0	2	116,100
01962	ASSISTANT STATE'S ATTORNEY	946	1	0	1	78,000	-1	-78,000	0	0
00698	LEAD SYSTEMS ANALYST SAO	115	0	0	0	0	1	62,200	1	62,200
01909	OFFICE MANAGER SAO	114	1	0	1	53,700	0	0	1	53,700
01899	BUILDING PROJECT COORDINATOR	093	0	0	0	0	1	60,264	1	60,264
01961	PUBLIC INFORMATION OFFICER SAO	113	0	0	0	0	1	65,500	1	65,500
01979	SPECIAL ASSIST. TO THE STATE'S	091	1	0	1	57,595	0	0	1	57,595
01980	GRAPHIC ARTIST II	090	0	0	0	0	1	51,371	1	51,371
01978	PARALEGAL II SAO	090	2	0	2	107,366	0	2,249	2	109,615
01967	VICTIM/WITNESS COORDINATOR SAO	090	1	0	1	53,170	-1	-53,170	0	0
01966	INVESTIGATOR SAO	090	1	0	1	42,267	0	0	1	42,267
01905	SENIOR PARALEGAL SAO	090	0	0	0	0	1	55,995	1	55,995
07357	ACCOUNTANT II	110	1	0	1	50,100	0	0	1	50,100
01956	ADMINISTRATIVE POLICY ANALYST	110	1	0	1	40,000	-1	-40,000	0	0
01969	EXECUTIVE SECRETARY SAO	089	1	0	1	53,653	0	0	1	53,653
01965	PC SUPPORT TECHNICIAN SAO	087	1	0	1	37,407	-1	-37,407	0	0
01924	CHILD ABUSE ADVOCATE SAO	087	0	0	0	0	1	44,486	1	44,486
01976	OFFICE SUPERVISOR SAO	086	1	0	1	44,662	-1	-44,662	0	0
01975	LAW CLERK SAO	085	4	0	4	142,978	-3	-108,416	1	34,562
01970	SECRETARY SAO	082	1	0	1	39,150	0	0	1	39,150
01972	OFFICE SERVICES ASSISTANT II S	080	4	0	4	142,903	-2	-79,042	2	63,861
01971	OFFICE SERVICES ASSISTANT I SA	076	1	0	1	26,797	-1	-26,797	0	0
	Total 101 Permanent Full-time		**32**	**0**	**32**	**1,963,195**	**0**	**374,671**	**32**	**2,337,866**
	Total All Funds		**32**	**0**	**32**	**1,963,195**	**0**	**374,671**	**32**	**2,337,866**

AGENCY: 6900 State's Attorney
SERVICE: 782 Charging and Pretrial Services

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	2,787,205	2,848,317	0	-2,787,205
2	Other Personnel Costs	732,889	789,335	0	-732,889
4	Materials and Supplies	5,340	5,340	0	-5,340
	TOTAL OBJECTS	**$3,525,434**	**$3,642,992**	**$0**	**$-3,525,434**
	EXPENDITURES BY ACTIVITY:				
36	Quality Case Review	1,478,828	1,558,405	0	-1,478,828
52	Central Booking Charging Function	1,459,802	1,458,245	0	-1,459,802
69	Immediate Charging Pilot Project	289,640	330,498	0	-289,640
84	Juvenile Immediate Charging Expansion	297,164	295,844	0	-297,164
	TOTAL ACTIVITIES	**$3,525,434**	**$3,642,992**	**$0**	**$-3,525,434**
	EXPENDITURES BY FUND:				
	General	2,007,222	2,020,287	0	-2,007,222
	State	1,518,212	1,622,705	0	-1,518,212
	TOTAL FUNDS	**$3,525,434**	**$3,642,992**	**$0**	**$-3,525,434**

AGENCY: 6900 State's Attorney
SERVICE: 782 Charging and Pretrial Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
01963	CHIEF STATE'S ATTORNEY	958	5	0	5	443,200	-5	-443,200	0	0
01962	ASSISTANT STATE'S ATTORNEY	946	7	0	7	542,900	-7	-542,900	0	0
01978	PARALEGAL II SAO	090	12	0	12	590,203	-12	-590,203	0	0
01976	OFFICE SUPERVISOR SAO	086	1	0	1	43,361	-1	-43,361	0	0
01975	LAW CLERK SAO	085	1	0	1	45,393	-1	-45,393	0	0
	Total 101 Permanent Full-time		**26**	**0**	**26**	**1,665,057**	**-26**	**-1,665,057**	**0**	**0**
State Fund										
101	**Permanent Full-time**									
01963	CHIEF STATE'S ATTORNEY	958	2	0	2	205,600	-2	-205,600	0	0
01962	ASSISTANT STATE'S ATTORNEY	946	8	0	8	595,400	-8	-595,400	0	0
01978	PARALEGAL II SAO	090	1	0	1	59,077	-1	-59,077	0	0
01967	VICTIM/WITNESS COORDINATOR SAO	090	1	0	1	51,371	-1	-51,371	0	0
01975	LAW CLERK SAO	085	2	0	2	70,679	-2	-70,679	0	0
01972	OFFICE SERVICES ASSISTANT II S	080	3	0	3	105,417	-3	-105,417	0	0
	Total 101 Permanent Full-time		**17**	**0**	**17**	**1,087,544**	**-17**	**-1,087,544**	**0**	**0**
	Total All Funds		**43**	**0**	**43**	**2,752,601**	**-43**	**-2,752,601**	**0**	**0**

AGENCY: 6900 State's Attorney
SERVICE: 784 Management Information Systems - State's Attorney

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	146,752	149,600	0	-146,752
2	Other Personnel Costs	32,032	33,320	0	-32,032
	TOTAL OBJECTS	**$178,784**	**$182,920**	**$0**	**$-178,784**
	EXPENDITURES BY ACTIVITY:				
1	Management Information Systems	178,784	182,920	0	-178,784
	TOTAL ACTIVITIES	**$178,784**	**$182,920**	**$0**	**$-178,784**
	EXPENDITURES BY FUND:				
	General	178,784	182,920	0	-178,784
	TOTAL FUNDS	**$178,784**	**$182,920**	**$0**	**$-178,784**

AGENCY: 6900 State's Attorney
SERVICE: 784 Management Information Systems - State's Attorney

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00142	EXECUTIVE LEVEL I	948	1	0	1	84,500	-1	-84,500	0	0
00698	LEAD SYSTEMS ANALYST SAO	115	1	0	1	62,200	-1	-62,200	0	0
	Total 101 Permanent Full-time		**2**	**0**	**2**	**146,700**	**-2**	**-146,700**	**0**	**0**
	Total All Funds		**2**	**0**	**2**	**146,700**	**-2**	**-146,700**	**0**	**0**

AGENCY: 6900 State's Attorney
SERVICE: 785 Non-Support Services

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	807,212	833,999	0	-807,212
2	Other Personnel Costs	268,196	337,698	0	-268,196
3	Contractual Services	64,629	64,758	0	-64,629
7	Grants, Subsidies and Contributions	4,550	4,550	0	-4,550
	TOTAL OBJECTS	**$1,144,587**	**$1,241,005**	**$0**	**$-1,144,587**
	EXPENDITURES BY ACTIVITY:				
21	Child Support Enforcement	1,144,587	1,241,005	0	-1,144,587
	TOTAL ACTIVITIES	**$1,144,587**	**$1,241,005**	**$0**	**$-1,144,587**
	EXPENDITURES BY FUND:				
	General	300,000	300,000	0	-300,000
	Federal	844,587	941,005	0	-844,587
	TOTAL FUNDS	**$1,144,587**	**$1,241,005**	**$0**	**$-1,144,587**

AGENCY: 6900 State's Attorney
SERVICE: 785 Non-Support Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
Federal Fund										
101	**Permanent Full-time**									
01963	CHIEF STATE'S ATTORNEY	958	2	0	2	203,400	-2	-203,400	0	0
01962	ASSISTANT STATE'S ATTORNEY	946	7	0	7	488,900	-7	-488,900	0	0
01976	OFFICE SUPERVISOR SAO	086	1	0	1	42,835	-1	-42,835	0	0
	Total 101 Permanent Full-time		**10**	**0**	**10**	**735,135**	**-10**	**-735,135**	**0**	**0**
	Total All Funds		**10**	**0**	**10**	**735,135**	**-10**	**-735,135**	**0**	**0**

786. Victim and Witness Services

Service Description

The Victim and Witness Services Division coordinates and delivers services to victims and witnesses of crime in Baltimore City. Those services include: counseling and guidance to victims and witnesses; notification of rights to victims; operation of a waiting room for victims and witnesses; and facilitating monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides assistance with locating and moving to temporary and permanent new housing, including 'safe houses' in the City of Baltimore and elsewhere, and other limited forms of financial support, including vouchers for food and travel expenses.

Budget Summary

The General Fund recommendation for Fiscal 2012 is $140,640 (20%) above the Fiscal 2011 level of appropriation.

AGENCY: 6900 State's Attorney
SERVICE: 786 Victim and Witness Services

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	568,387	590,574	638,823	70,436
2	Other Personnel Costs	170,180	197,374	216,795	46,615
3	Contractual Services	257,000	257,034	310,495	53,495
4	Materials and Supplies	3,330	3,330	3,330	0
	TOTAL OBJECTS	**$998,897**	**$1,048,312**	**$1,169,443**	**$170,546**
	EXPENDITURES BY ACTIVITY:				
1	Victim and Witness Services	998,897	1,048,312	1,169,443	170,546
	TOTAL ACTIVITIES	**$998,897**	**$1,048,312**	**$1,169,443**	**$170,546**
	EXPENDITURES BY FUND:				
	General	703,274	718,278	843,914	140,640
	Federal	295,623	330,034	325,529	29,906
	TOTAL FUNDS	**$998,897**	**$1,048,312**	**$1,169,443**	**$170,546**

AGENCY: 6900 State's Attorney
SERVICE: 786 Victim and Witness Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
10171	DIVISION CHIEF I	943	1	0	1	69,900	0	0	1	69,900
01942	COMMUNITY OUTREACH SUPERVISOR	113	1	0	1	60,800	0	0	1	60,800
01967	VICTIM/WITNESS COORDINATOR SAO	090	3	0	3	155,655	0	0	3	155,655
01975	LAW CLERK SAO	085	0	0	0	0	1	44,144	1	44,144
01972	OFFICE SERVICES ASSISTANT II S	080	2	0	2	73,798	0	-9,336	2	64,462
01971	OFFICE SERVICES ASSISTANT I SA	076	0	0	0	0	1	26,797	1	26,797
	Total 101 Permanent Full-time		**7**	**0**	**7**	**360,153**	**2**	**61,605**	**9**	**421,758**
Federal Fund										
101	**Permanent Full-time**									
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	65,600	0	0	1	65,600
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	55,096	0	0	1	55,096
01967	VICTIM/WITNESS COORDINATOR SAO	090	2	0	2	105,825	0	0	2	105,825
	Total 101 Permanent Full-time		**4**	**0**	**4**	**226,521**	**0**	**0**	**4**	**226,521**
	Total All Funds		**11**	**0**	**11**	**586,674**	**2**	**61,605**	**13**	**648,279**

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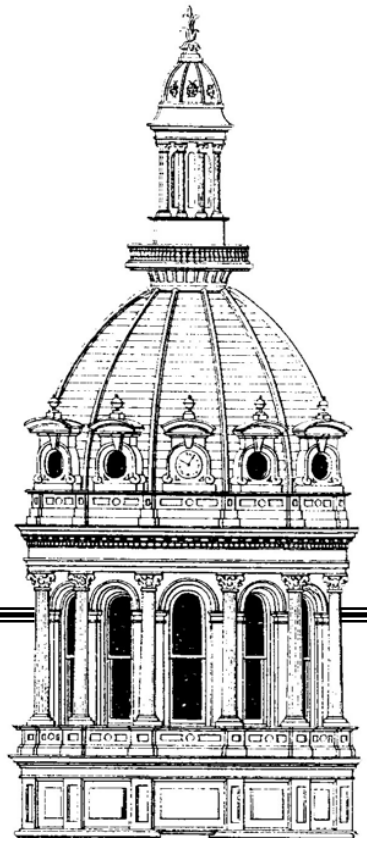
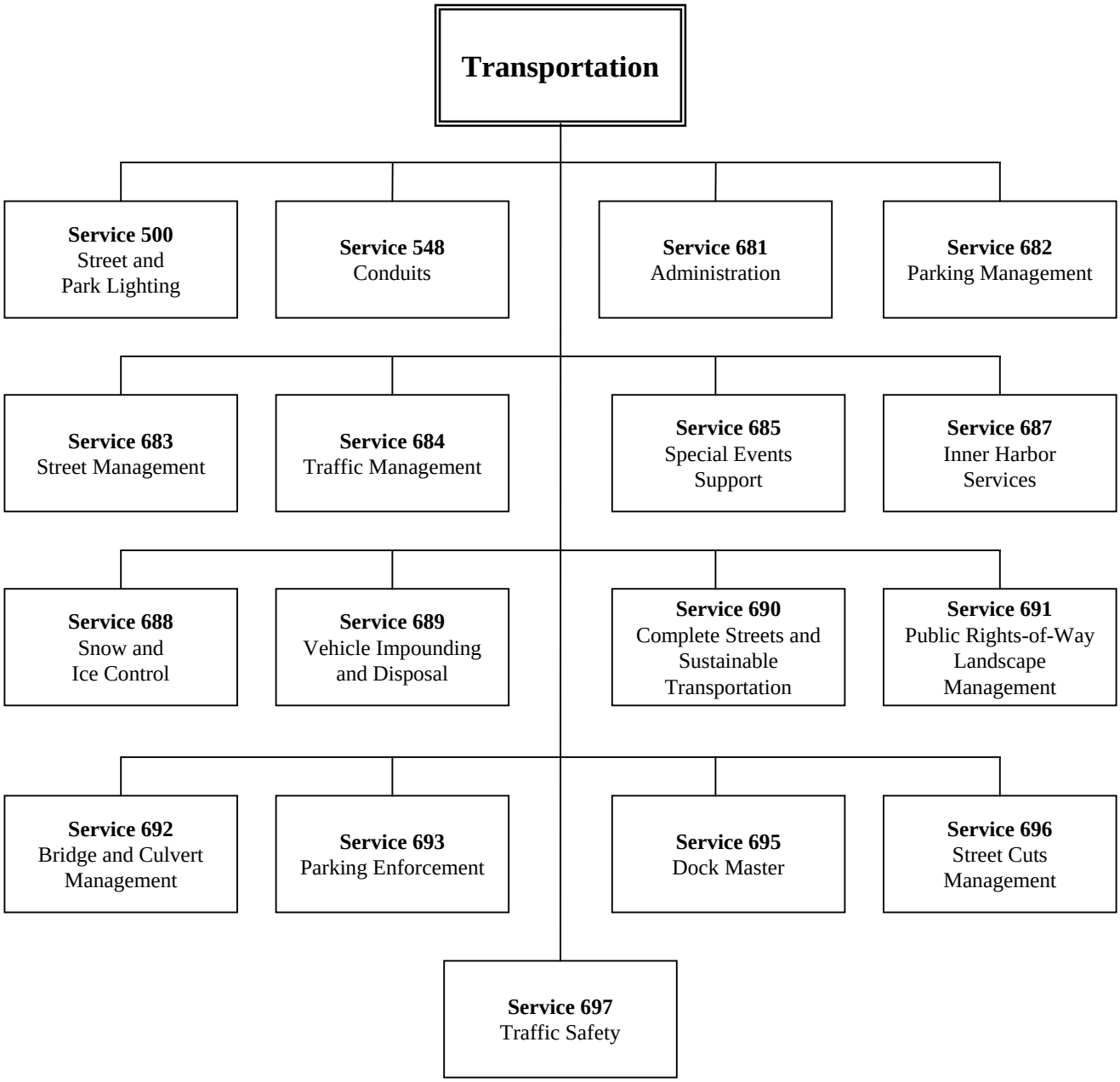


Transportation


Transportation
Service 500
Street and
Park Lighting
Service 548
Conduits
Service 681
Administration
Service 682
Parking Management
Service 683
Street Management
Service 684
Traffic Management
Service 685
Special Events
Support
Service 687
Inner Harbor
Services
Service 688
Snow and
Ice Control
Service 689
Vehicle Impounding
and Disposal
Service 690
Complete Streets and
Sustainable
Transportation
Service 691
Public Rights-of-Way
Landscape
Management
Service 692
Bridge and Culvert
Management
Service 693
Parking Enforcement
Service 695
Dock Master
Service 696
Street Cuts
Management
Service 697
Traffic Safety

Transportation

Budget: $165,986,045
Positions: 1,453

Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	1,107,575	14,358,757	14,717,790	13,198,614
Conduit Enterprise	5,162,000	5,295,574	5,651,653	5,868,339
Parking Enterprise	26,634,205	33,208,000	33,237,411	33,740,204
Parking Management	16,341,810	16,560,761	17,267,781	17,721,906
Motor Vehicle	124,105,022	73,851,756	78,075,089	79,722,321
Federal	4,180,938	4,960,260	4,990,089	5,013,401
State	104,394	94,189	84,655	80,000
Special	7,502,262	10,525,197	10,601,155	10,641,260
AGENCY TOTAL	**$185,138,206**	**$158,854,494**	**$164,625,623**	**$165,986,045**

Overview

The Department of Transportation is responsible for the construction, reconstruction and maintenance of public streets, bridges and highways and the maintenance of streetlights, alleys and footways and the conduit system. Other duties include: the management of traffic movement, the inspection and management of City construction projects including testing and inspection of construction materials; the preparation of surveys; maintenance of parking meters and on-street parking enforcement. Capital and federal funds are allocated for engineering, design, construction and inspection of streets and bridges in the City of Baltimore.

The Department of Transportation maintains nearly 4,300 miles of roadways, including 305 bridges and culverts. The City's road network is composed of 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway, park and pedestrian lights throughout the City.

The agency is responsible for maintenance of the orderly and safe flow of traffic; conducting studies affecting pedestrian and vehicular safety; and providing and maintaining traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings.

The agency maintains and repairs all open air malls across the city; operates a vehicle storage facility; conducts the sale of abandoned and/or unclaimed vehicles at public auctions; and is responsible for the removal and impounding of illegally parked abandoned or disabled vehicles.

The City’s Red Light Camera operation is a public safety initiative designed to reduce the number of motorists who run red lights. The agency operates more than 130 red light and speed enforcement cameras, and conducts safety education and training programs such as Safety City, Safe Routes to Schools and related bicycle programs. The agency deploys more than 300 crossing guards at elementary and middle schools. The agency also operates the Charm City Circulator and water taxi “Harbor Connector” commuter service.

The Parking Authority is responsible for: on-street and off-street parking including the management of the metered parking system and maintenance of 6,000 single-space parking meters; administration of special parking programs such as residential permit parking and ridesharing; enforcement of parking regulations; and management and development of off-street parking facilities.

Dollars by Service

	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
500 Street and Park Lighting	20,582,127	20,992,934	20,799,626
548 Conduits	5,295,574	5,651,653	5,868,339
681 Administration - DOT	7,574,436	7,781,509	7,166,556
682 Parking Management	38,753,027	38,825,888	39,603,427
683 Street Management	26,349,640	27,010,423	26,817,861
684 Traffic Management	24,827,808	25,258,325	13,030,490
685 Special Events Support	619,716	623,943	501,707
687 Inner Harbor Services - Transportation	1,081,535	1,123,710	1,181,798
688 Snow and Ice Control	3,343,280	3,346,364	3,000,000
689 Vehicle Impounding and Disposal	5,568,951	8,176,312	8,193,981
690 Complete Streets and Sustainable Transportation	7,461,365	7,501,759	7,599,012
691 Public Rights-of-Way Landscape Management	4,281,650	4,373,813	1,909,945
692 Bridge and Culvert Management	1,632,801	1,774,018	1,995,418
693 Parking Enforcement	11,015,734	11,679,304	11,858,683
694 Survey Control	322,190	340,008	0
695 Dock Master	144,660	165,660	259,089
696 Street Cuts Management	0	0	715,252
697 Traffic Safety	0	0	15,484,861
AGENCY TOTAL	**$158,854,494**	**$164,625,623**	**$165,986,045**

Number of Positions by Service

	FY 2011 Budgeted Positions	FY 2011 B of E Changes	FY 2012 Recommended Changes	FY 2012 Recommended Positions
500 Street and Park Lighting	52	0	-5	47
548 Conduits	62	0	0	62
681 Administration - DOT	54	5	-1	58
682 Parking Management	7	0	0	7
683 Street Management	410	-1	-6	403
684 Traffic Management	561	-1	-425	135
685 Special Events Support	2	0	9	11
687 Inner Harbor Services - Transportation	13	0	-1	12
689 Vehicle Impounding and Disposal	59	0	0	59
690 Complete Streets and Sustainable Transportation	23	-1	0	22
691 Public Rights-of-Way Landscape Management	58	0	-30	28
692 Bridge and Culvert Management	44	0	0	44
693 Parking Enforcement	102	-1	0	101
694 Survey Control	26	0	0	26
695 Dock Master	4	0	0	4
696 Street Cuts Management	0	0	9	9
697 Traffic Safety	0	0	425	425
AGENCY TOTAL	**1,477**	**1**	**-25**	**1,453**

Dollars by Object

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
0 Transfers	-13,173,066	-11,230,681	-11,265,984	-12,709,258
1 Salaries	51,306,537	50,147,569	52,859,960	52,115,520
2 Other Personnel Costs	13,717,601	15,661,008	16,553,626	17,275,870
3 Contractual Services	93,805,470	67,423,662	69,465,863	70,993,507
4 Materials and Supplies	12,164,547	7,484,724	7,541,787	9,030,738
5 Equipment - $4,999 or less	567,892	370,027	370,027	303,138
6 Equipment - $5,000 and over	3,558,184	375,175	375,175	289,128
7 Grants, Subsidies and Contributions	6,145,452	5,441,428	5,543,587	5,505,820
8 Debt Service	17,045,589	23,181,582	23,181,582	23,181,582
AGENCY TOTAL	**$185,138,206**	**$158,854,494**	**$164,625,623**	**$165,986,045**

500. Street and Park Lighting

Service Description

This service provides inspection, design, installation, powering, maintenance and repair of approximately 80,000 roadway, park and pedestrian lights throughout the City. This service also includes research and evaluation of lighting strategies to reduce energy consumption.

Budget Summary

The General and Motor Vehicle Funds recommendation for Fiscal 2012 is $217,499 (1.1%) above the Fiscal 2011 level of appropriation. In Fiscal 2012, this service projects to keep 80% of inspected streets meeting City roadway lighting standards. The City began the installation of LED lights in Fiscal 2011, which is expected to significantly reduce future utility costs.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$20,582,127**
Adjustments with no service impacts	
Abolishment of four vacant positions	(167,975)
Increase in electricity costs	177,507
Adjustment for employee furlough savings (budgeted centrally in FY11)	(22,617)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	12,489
Change in internal agency transfer credits	216,595
Decrease in employee compensation and benefits	(6,696)
Increase in operating supplies and equipment	8,196
FISCAL 2012 RECOMMENDED BUDGET	**$20,799,626**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of street light outage service requests completed	1,120	1,080	1,050
Efficiency	Operating and maintenance cost per street light	$288.12	$257.28	$255.22
Effectiveness	% of street light outage service requests completed on time	73%	74%	85%
Effectiveness	% of inspected streets meeting City roadway lighting standards	New Measure	80%	80%
Outcome	% of citizens rating street lighting services good or excellent	59.5%	54%	59%

AGENCY: 7000 Transportation
SERVICE: 500 Street and Park Lighting

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-831,112	-831,112	-100,000	731,112
1	Salaries	1,992,261	2,043,477	1,864,560	-127,701
2	Other Personnel Costs	637,052	626,719	579,954	-57,098
3	Contractual Services	18,148,075	18,514,981	17,811,065	-337,010
4	Materials and Supplies	635,851	638,869	644,047	8,196
	TOTAL OBJECTS	**$20,582,127**	**$20,992,934**	**$20,799,626**	**$217,499**
	EXPENDITURES BY ACTIVITY:				
1	Administration	244,963	255,516	252,032	7,069
2	Engineering	188,954	196,913	192,551	3,597
5	Lighting Operations	16,976,015	17,322,134	17,146,420	170,405
7	Lighting Maintenance and Repair	3,272,195	3,318,371	3,308,623	36,428
26	Transfers	-100,000	-100,000	-100,000	0
	TOTAL ACTIVITIES	**$20,582,127**	**$20,992,934**	**$20,799,626**	**$217,499**
	EXPENDITURES BY FUND:				
	General	491,490	510,658	510,658	19,168
	Motor Vehicle	20,090,637	20,482,276	20,288,968	198,331
	TOTAL FUNDS	**$20,582,127**	**$20,992,934**	**$20,799,626**	**$217,499**

AGENCY: 7000 Transportation
SERVICE: 500 Street and Park Lighting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
Motor Vehicle Fund										
101	**Permanent Full-time**									
72113	ENGINEER III	116	1	0	1	53,900	0	0	1	53,900
53427	SUPERINTENDENT STREET LIGHTING	110	1	0	1	54,000	0	0	1	54,000
72712	ENGINEERING ASSOCIATE II	089	2	0	2	93,728	0	0	2	93,728
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	2	0	2	97,218	0	0	2	97,218
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	42,169	0	0	1	42,169
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	44,144	0	0	1	44,144
33215	OFFICE SUPERVISOR	084	1	0	1	43,593	0	0	1	43,593
53422	ELECTRICAL MECH ST LIGHTING II	432	7	0	7	270,571	0	0	7	270,571
52943	LABORER CREW LEADER II	429	1	0	1	34,336	0	0	1	34,336
52272	PAINTER II	429	1	0	1	35,336	0	0	1	35,336
52211	ELECTRICAL MECHANIC I	429	12	0	12	374,930	-3	-90,765	9	284,165
33562	STOREKEEPER II	080	1	0	1	38,659	0	0	1	38,659
52271	PAINTER I	426	1	0	1	28,618	-1	-28,618	0	0
33253	TYPIST III	078	2	0	2	71,251	0	0	2	71,251
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1	37,076
33212	OFFICE ASSISTANT II	075	1	0	1	29,913	0	0	1	29,913
54412	MOTOR VEHICLE DRIVER II	490	2	0	2	74,937	-1	-38,466	1	36,471
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	61,484	0	0	2	61,484
53311	CEMENT FINISHER	487	2	0	2	66,047	0	0	2	66,047
52931	LABORER	482	10	0	10	288,367	0	0	10	288,367
	Total 101 Permanent Full-time		**52**	**0**	**52**	**1,840,277**	**-5**	**-157,849**	**47**	**1,682,428**
	Total All Funds		**52**	**0**	**52**	**1,840,277**	**-5**	**-157,849**	**47**	**1,682,428**

548. Conduit System Management

Service Description

This service provides development, maintenance and control over approximately 741 miles of conduit ducts under the streets, lanes, and alley of Baltimore City.

Budget Summary

The Fiscal 2012 recommendation is $572,765 (10.8%) above the Fiscal 2011 level of appropriation due to the reallocation of pension contribution costs. The recommendation allows the agency to maintain current services. In fiscal 2012, this service projects to complete 2,300 inspections, review 1,800 permits, and clear 200 conduit obstructions.

AGENCY: 7000 Transportation
SERVICE: 548 Conduits

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	646,807	646,807	662,927	16,120
1	Salaries	2,344,930	2,433,323	2,398,463	53,533
2	Other Personnel Costs	963,361	1,208,535	1,246,799	283,438
3	Contractual Services	955,217	966,012	1,208,665	253,448
4	Materials and Supplies	155,208	158,108	158,108	2,900
5	Equipment - $4,999 or less	31,702	31,702	31,702	0
7	Grants, Subsidies and Contributions	198,349	207,166	161,675	-36,674
	TOTAL OBJECTS	**$5,295,574**	**$5,651,653**	**$5,868,339**	**$572,765**
	EXPENDITURES BY ACTIVITY:				
2	Engineering, Plans, and Records	1,630,532	1,673,396	1,709,657	79,125
5	Construction and Maintenance	3,019,378	3,242,654	3,279,807	260,429
6	Inspection and Testing	622,314	712,253	715,850	93,536
56	Workers' Compensation Expenses	0	0	139,675	139,675
68	Information Technology Expenses	23,350	23,350	23,350	0
	TOTAL ACTIVITIES	**$5,295,574**	**$5,651,653**	**$5,868,339**	**$572,765**
	EXPENDITURES BY FUND:				
	Conduit Enterprise	5,295,574	5,651,653	5,868,339	572,765
	TOTAL FUNDS	**$5,295,574**	**$5,651,653**	**$5,868,339**	**$572,765**

AGENCY: 7000 Transportation
SERVICE: 548 Conduits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
Conduit Enterprise Fund										
101	**Permanent Full-time**									
10172	DIVISION CHIEF II	952	1	0	1	90,200	0	0	1	90,200
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	75,500	0	0	1	75,500
72113	ENGINEER III	116	2	0	2	124,500	0	0	2	124,500
72713	ENGINEERING ASSOCIATE III	092	1	0	1	45,992	0	0	1	45,992
53557	SUPERINTENDENT CONDUITS	110	1	0	1	54,000	0	0	1	54,000
34142	ACCOUNTANT II	110	1	0	1	40,000	0	0	1	40,000
72712	ENGINEERING ASSOCIATE II	089	1	0	1	48,884	0	0	1	48,884
42325	CABLE INSPECTION SUPERVISOR	088	1	0	1	57,086	0	0	1	57,086
33189	GIS TECHNICIAN	087	2	0	2	89,704	0	0	2	89,704
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	49,287	0	0	1	49,287
53555	CONDUIT MAINTENANCE SUPV I	085	2	0	2	91,366	0	0	2	91,366
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	69,238	0	0	2	69,238
42211	PUBLIC WORKS INSPECTOR I	084	7	0	7	282,584	0	0	7	282,584
33215	OFFICE SUPERVISOR	084	1	0	1	37,503	0	0	1	37,503
52222	MASON II	432	1	0	1	37,335	0	0	1	37,335
52943	LABORER CREW LEADER II	429	4	0	4	142,343	0	0	4	142,343
33253	TYPIST III	078	1	0	1	35,142	0	0	1	35,142
33213	OFFICE ASSISTANT III	078	2	0	2	67,850	0	0	2	67,850
33561	STOREKEEPER I	077	1	0	1	34,161	0	0	1	34,161
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
54412	MOTOR VEHICLE DRIVER II	490	3	0	3	106,420	0	0	3	106,420
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	88,365	0	0	3	88,365
53311	CEMENT FINISHER	487	1	0	1	30,742	0	0	1	30,742
52932	LABORER CREW LEADER I	486	2	0	2	65,686	0	0	2	65,686
52931	LABORER	482	19	0	19	552,934	0	0	19	552,934
	Total 101 Permanent Full-time		**62**	**0**	**62**	**2,343,138**	**0**	**0**	**62**	**2,343,138**
	Total All Funds		**62**	**0**	**62**	**2,343,138**	**0**	**0**	**62**	**2,343,138**

681. Administration

Service Description

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

Budget Summary

The General and Motor Vehicle Funds recommendation for Fiscal 2012 is $407,696 (5.4%) below the Fiscal 2011 level of appropriation.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$7,199,436**
Changes with service impacts	
Eliminated General Fund support for the Urban Youth Corps Program	(75,000)
Creation of four positions by mid-year BOE action	175,620
Adjustments with no service impact	
Transfer of one training position to Human Resources	(46,231)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(50,792)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	38,889
Change in allocation for Workers Compensation expense	(117,897)
Change in internal agency transfer credits	(218,707)
Increase in employee compensation and benefits	37,936
Decrease in contractual services expenses	(108,200)
Decrease in operating supplies and equipment	(43,498)
FISCAL 2012 RECOMMENDED BUDGET	**$6,791,556**

AGENCY: 7000 Transportation
SERVICE: 681 Administration - DOT

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	280,854	280,854	62,147	-218,707
1	Salaries	3,050,397	3,117,067	3,132,166	81,769
2	Other Personnel Costs	690,142	750,118	763,795	73,653
3	Contractual Services	1,666,994	1,669,165	1,483,794	-183,200
4	Materials and Supplies	92,872	93,263	95,263	2,391
5	Equipment - $4,999 or less	235,889	235,889	190,000	-45,889
7	Grants, Subsidies and Contributions	1,557,288	1,635,153	1,439,391	-117,897
	TOTAL OBJECTS	**$7,574,436**	**$7,781,509**	**$7,166,556**	**$-407,880**
	EXPENDITURES BY ACTIVITY:				
1	Director's Office	5,236,100	5,332,820	3,100,559	-2,135,541
2	Human Resources	516,210	530,847	585,766	69,556
9	Fiscal Services	818,225	861,425	784,955	-33,270
10	Transportation Planning	228,092	230,110	274,177	46,085
22	Contract Administration	1,047,231	1,088,236	1,076,714	29,483
26	Transfers	-1,425,223	-1,425,223	-1,468,236	-43,013
30	Urban Youth Corps Program	435,000	435,000	375,000	-60,000
56	Workers Compensation Expenses	0	0	1,439,391	1,439,391
68	IT Expenses	718,801	728,294	998,230	279,429
	TOTAL ACTIVITIES	**$7,574,436**	**$7,781,509**	**$7,166,556**	**$-407,880**
	EXPENDITURES BY FUND:				
	General	3,595,057	3,668,941	3,243,889	-351,168
	Motor Vehicle	3,604,379	3,737,568	3,547,667	-56,712
	Federal	375,000	375,000	375,000	0
	TOTAL FUNDS	**$7,574,436**	**$7,781,509**	**$7,166,556**	**$-407,880**

AGENCY: 7000 Transportation
SERVICE: 681 Administration - DOT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00144	EXECUTIVE LEVEL III	968	1	0	1	147,800	0	0	1	147,800
00143	EXECUTIVE LEVEL II	959	2	0	2	195,700	0	0	2	195,700
00142	EXECUTIVE LEVEL I	948	2	0	2	128,200	1	55,200	3	183,400
33416	PUBLIC INFORMATION SUPV II	117	1	0	1	75,600	0	0	1	75,600
33152	SYSTEMS ANALYST II	117	1	0	1	68,500	0	0	1	68,500
33192	NETWORK ENGINEER	115	1	0	1	63,800	0	0	1	63,800
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	62,300	0	0	1	62,300
33144	ANALYST/PROGRAMMER II	092	1	0	1	45,992	0	0	1	45,992
33677	PERSONNEL GENERALIST II	111	1	0	1	53,500	0	0	1	53,500
33672	TRAINING OFFICER I	111	1	0	1	53,500	0	0	1	53,500
31420	LIAISON OFFICER I	090	0	4	4	152,945	0	0	4	152,945
31312	ADMINISTRATIVE ANALYST II	110	0	1	1	40,000	0	0	1	40,000
10063	SPECIAL ASSISTANT	089	1	0	1	40,861	0	0	1	40,861
33676	PERSONNEL GENERALIST I	088	1	0	1	38,192	0	0	1	38,192
33233	SECRETARY III	084	1	0	1	45,992	0	0	1	45,992
33215	OFFICE SUPERVISOR	084	1	0	1	45,992	0	0	1	45,992
33681	PERSONNEL ASSISTANT I	081	1	0	1	38,812	0	0	1	38,812
33673	TRAINING ASSISTANT	081	1	0	1	36,880	-1	-36,880	0	0
	Total 101 Permanent Full-time		**18**	**5**	**23**	**1,334,566**	**0**	**18,320**	**23**	**1,352,886**
Motor Vehicle Fund										
101	**Permanent Full-time**									
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	-1	-55,200	0	0
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	91,100	0	0	1	91,100
10172	DIVISION CHIEF II	952	1	0	1	62,700	0	0	1	62,700
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	68,500	0	0	1	68,500
72494	CONSTRUCTION CONTRACT ADMINIST	116	1	0	1	72,400	0	0	1	72,400
31422	LIAISON OFFICER II	093	1	0	1	58,508	0	0	1	58,508
74137	CITY PLANNER II	113	1	0	1	56,500	0	0	1	56,500
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	48,100	0	0	1	48,100
34142	ACCOUNTANT II	110	3	0	3	137,800	0	0	3	137,800
72412	CONTRACT ADMINISTRATOR II	089	9	0	9	423,313	0	0	9	423,313
34421	FISCAL TECHNICIAN	088	2	0	2	101,312	0	0	2	101,312
31501	PROGRAM COMPLIANCE OFFICER I	087	2	0	2	83,875	0	0	2	83,875
34133	ACCOUNTING ASST III	084	5	0	5	208,048	0	0	5	208,048
33232	SECRETARY II	078	1	0	1	29,453	0	0	1	29,453
33213	OFFICE ASSISTANT III	078	1	0	1	35,142	0	0	1	35,142
33112	DATA ENTRY OPERATOR II	078	2	0	2	72,218	0	0	2	72,218
54437	DRIVER I	424	1	0	1	29,351	0	0	1	29,351
33257	WORD PROCESSING OPERATOR II	075	1	0	1	29,913	0	0	1	29,913
52931	LABORER	482	1	0	1	28,620	0	0	1	28,620
	Total 101 Permanent Full-time		**36**	**0**	**36**	**1,692,053**	**-1**	**-55,200**	**35**	**1,636,853**
		Total All Funds	**54**	**5**	**59**	**3,026,619**	**-1**	**-36,880**	**58**	**2,989,739**

682. Parking Management

Service Description

This service provides parking management services that include: management of City- owned off-street garages and lots with over 10,000 parking spaces and over two million parkers annually; parking meter management and maintenance of over 700 multi-space parking meters and 6,000 single-space parking meters throughout the City; administration of Residential Permit Parking and Residential Reserved Handicapped Parking programs; development of parking plans (as part of City planning activities); participation in the City's Site Plan Review process; administration of truck and passenger loading zones; and identification and implementation of parking demand management strategies such as car sharing.

Budget Summary

The Parking Enterprise Fund recommendation for Fiscal 2012 is $532,204 (1.6%) above the Fiscal 2011 level of appropriation. The Parking Management Fund recommendation for Fiscal 2012 is $318,196 or 5.7% above the Fiscal 2011 level of appropriation. Increases in both funds are for pension contributions and garage maintenance and repair. In Fiscal 2012, this service will distribute 32,500 Residential Permit Parking decals and Visitors Permits.

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Parking Permits (On Street) distributed - inlcludes RP decals, visitors parking, Official and Church permits.	32,698	33,900	34,125
Efficiency	Operating costs annually per EZ Park multi space	$1,277	$1,002	$1,590
Effectiveness	Revenue per EZ Park multi-space parking meter	$11,123	$10,197	$11,500
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	$2,300	$2,350	$2,250
Outcome	% of City residents who say finding parking in their neighborhood is a serious or very serious problem	26%	23%	22%

AGENCY: 7000 Transportation
SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-30,496	-30,496	10,978	41,474
1	Salaries	287,252	288,855	285,044	-2,208
2	Other Personnel Costs	113,817	145,429	145,229	31,412
3	Contractual Services	11,740,382	11,778,874	12,350,137	609,755
4	Materials and Supplies	82,239	83,393	83,393	1,154
5	Equipment - $4,999 or less	2,000	2,000	2,000	0
7	Grants, Subsidies and Contributions	3,376,251	3,376,251	3,545,064	168,813
8	Debt Service	23,181,582	23,181,582	23,181,582	0
	TOTAL OBJECTS	**$38,753,027**	**$38,825,888**	**$39,603,427**	**$850,400**
	EXPENDITURES BY ACTIVITY:				
4	Parking Enterprise Debt Service	23,181,582	23,181,582	23,181,582	0
6	Installation and Maintenance of Meters	984,045	1,022,663	1,060,126	76,081
34	Marriott Garage	973,419	975,944	1,015,944	42,525
35	Market Center Garage	622,109	625,318	665,318	43,209
39	Arena Garage	951,909	955,873	1,000,873	48,964
41	Water Street Garage	1,063,755	1,067,719	1,187,719	123,964
42	Franklin Street Garage	474,873	476,525	511,525	36,652
43	Lexington Street Garage	511,902	514,875	544,840	32,938
44	Penn Station Garage	1,301,750	1,304,251	1,354,251	52,501
45	Baltimore Street Garage	871,400	872,284	897,284	25,884
46	Guilford Ave Garage	27,412	27,412	52,740	25,328
47	Little Italy Garage	440,737	442,247	457,247	16,510
48	Ostend Lot	29,236	29,519	49,519	20,283
49	St. Paul Garage	611,592	613,385	613,385	1,793
50	Caroline Street Garage	400,097	402,268	402,268	2,171
51	Fleet and Eden Garage	655,175	657,157	667,157	11,982
57	Multi Space Meter Project	950,000	950,000	997,500	47,500
58	Fayette Street Garage	141,052	141,052	141,052	0
70	Parking Authority	2,220,351	2,220,351	2,331,369	111,018
71	Valet Parking Program	205,900	205,900	216,195	10,295
72	Frederick Lot	200	200	200	0
73	Columbus Lot	17,093	17,760	17,760	667
74	Marina Garage	347,096	347,238	353,208	6,112
75	Redwood Garage	855,598	858,429	883,429	27,831
76	West Street Garage	521,530	522,663	542,663	21,133

AGENCY: 7000 Transportation
SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
77	Jones Falls A Lot	150,457	150,457	175,457	25,000
78	Metered Lots	242,757	242,816	282,816	40,059
	TOTAL ACTIVITIES	**$38,753,027**	**$38,825,888**	**$39,603,427**	**$850,400**
	EXPENDITURES BY FUND:				
	Parking Enterprise	33,208,000	33,237,411	33,740,204	532,204
	Parking Management	5,545,027	5,588,477	5,863,223	318,196
	TOTAL FUNDS	**$38,753,027**	**$38,825,888**	**$39,603,427**	**$850,400**

AGENCY: 7000 Transportation
SERVICE: 682 Parking Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
Parking Management Fund										
101	**Permanent Full-time**									
53717	SUPT PARKING METERS	110	1	0	1	45,100	0	0	1	45,100
53711	PARKING METER MECHANIC	080	6	0	6	215,909	0	0	6	215,909
	Total 101 Permanent Full-time		**7**	**0**	**7**	**261,009**	**0**	**0**	**7**	**261,009**
	Total All Funds		**7**	**0**	**7**	**261,009**	**0**	**0**	**7**	**261,009**

683. Street Management

Service Description

This service provides the preventive maintenance, resurfacing, reconstruction, and street-scaping of more than 4,300 lane miles of City roadways, as well as more than 1,100 lane miles of alleys throughout the City.

Budget Summary

The General and Motor Vehicles Funds recommendation is $468,221 (1.8%) above the Fiscal 2011 level of appropriation. The number of lane miles resurfaced will increase from 200 to 235, 100% of potholes will be repaired on time, and other standards for basic services (salt boxes, bench repairs, curb repairs) will be maintained.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$26,349,640**
Changes with service impacts	
Increased funding for two new resurfacing crew positions	96,497
Increase in maintenance supplies to resurface 30 additional lane miles	1,758,900
Adjustments with no service impact	
Eliminate funding for two vacant Carpenter positions	(58,873)
Change in internal agency transfer credits	(1,690,010)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(218,432)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	117,502
Increase in employee compensation and benefits	531,599
Decrease in contractual services expenses	(41,003)
Increase in operating supplies and equipment	(27,959)
FISCAL 2012 RECOMMENDED BUDGET	**$26,817,861**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Lane Miles Resurfaced or Reconstructed (internal + contractor forces)	200	200	235
Efficiency	% of potholes repaired within 48 hours of reporting	100%	100%	100%
Effectiveness	% of streets meeting acceptable pavement condition standard	62.6%	59%	57.9%
Outcome	% of citizens rating street and sidewalk maintenance as good or excellent	31%	29%	29%

AGENCY: 7000 Transportation
SERVICE: 683 Street Management

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-4,438,264	-4,438,264	-6,128,274	-1,690,010
1	Salaries	15,813,061	16,189,339	15,845,673	32,612
2	Other Personnel Costs	5,065,113	5,192,615	5,500,794	435,681
3	Contractual Services	7,414,466	7,550,381	7,373,463	-41,003
4	Materials and Supplies	2,196,843	2,217,931	4,010,831	1,813,988
5	Equipment - $4,999 or less	37,421	37,421	37,421	0
6	Equipment - $5,000 and over	261,000	261,000	177,953	-83,047
	TOTAL OBJECTS	**$26,349,640**	**$27,010,423**	**$26,817,861**	**$468,221**
	EXPENDITURES BY ACTIVITY:				
1	Highway Maintenance - Administration	2,713,021	2,789,771	2,767,974	54,953
2	Street Management - Project Development and Engine	65,098	74,614	72,243	7,145
3	Alleys	156,000	174,013	167,999	11,999
4	Rehab. Maintenance & Repairs	18,499,745	18,861,670	20,857,823	2,358,078
6	Construction Contract Inspection & Testing	4,878,311	5,001,862	4,985,700	107,389
7	Highway Engineering	1,608,740	1,661,944	1,641,350	32,610
9	Facility support	1,863,433	1,853,173	1,771,935	-91,498
11	Night Services	732,851	760,935	766,406	33,555
26	Transfers	-4,191,559	-4,191,559	-6,237,569	-2,046,010
889	Emergency Preparedness	24,000	24,000	24,000	0
	TOTAL ACTIVITIES	**$26,349,640**	**$27,010,423**	**$26,817,861**	**$468,221**
	EXPENDITURES BY FUND:				
	General	3,588,000	3,612,799	2,462,494	-1,125,506
	Motor Vehicle	22,761,640	23,397,624	24,355,367	1,593,727
	TOTAL FUNDS	**$26,349,640**	**$27,010,423**	**$26,817,861**	**$468,221**

AGENCY: 7000 Transportation
SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
53332	SUPERINTENDENT OF TRANSPORTATI	113	1	0	1	60,800	0	0	1	60,800
72713	ENGINEERING ASSOCIATE III	092	1	0	1	64,404	0	0	1	64,404
42213	PUBLIC WORKS INSPECTOR III	092	1	0	1	64,404	0	0	1	64,404
72712	ENGINEERING ASSOCIATE II	089	1	0	1	55,868	0	0	1	55,868
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	48,556	0	0	1	48,556
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	104,002	0	0	2	104,002
54432	HEAVY EQUIPMENT OPERATOR II	433	3	0	3	126,259	0	0	3	126,259
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	33,510	0	0	1	33,510
33215	OFFICE SUPERVISOR	084	1	0	1	39,354	0	0	1	39,354
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	32,315	0	0	1	32,315
53111	BUILDING REPAIRER	429	2	0	2	66,590	0	0	2	66,590
52943	LABORER CREW LEADER II	429	1	0	1	40,301	0	0	1	40,301
52242	CARPENTER II	429	4	0	4	137,262	-2	-63,592	2	73,670
52241	CARPENTER I	426	4	0	4	120,627	-1	-28,618	3	92,009
33258	WORD PROCESSING OPERATOR III	078	1	0	1	27,958	0	0	1	27,958
52951	UTILITY AIDE	422	1	0	1	28,166	0	0	1	28,166
33212	OFFICE ASSISTANT II	075	2	0	2	56,229	0	0	2	56,229
53121	CUSTODIAL WORKER I	420	1	0	1	26,126	0	0	1	26,126
54411	MOTOR VEHICLE DRIVER I	487	4	0	4	123,752	0	0	4	123,752
52931	LABORER	482	10	0	10	283,362	0	0	10	283,362
	Total 101 Permanent Full-time		**43**	**0**	**43**	**1,539,845**	**-3**	**-92,210**	**40**	**1,447,635**
Motor Vehicle Fund										
101	**Permanent Full-time**									
10173	DIVISION CHIEF III	955	2	0	2	168,600	0	0	2	168,600
72125	ENGINEER SUPERVISOR (PE)	120	2	0	2	129,600	0	0	2	129,600
42222	CONSTRUCTION PROJECT SUPV II	118	4	0	4	291,400	0	0	4	291,400
72123	ENGINEER III (PE)	117	2	0	2	149,200	0	0	2	149,200
72113	ENGINEER III	116	2	0	2	137,800	0	0	2	137,800
53335	GENL SUPT TRANSPORTATION MAINT	116	2	0	2	142,900	0	0	2	142,900
42221	CONSTRUCTION PROJECT SUPV I	115	5	0	5	323,300	0	0	5	323,300
74137	CITY PLANNER II	113	1	0	1	55,700	0	0	1	55,700
72112	ENGINEER II	113	3	0	3	172,300	0	0	3	172,300
53332	SUPERINTENDENT OF TRANSPORTATI	113	4	0	4	246,200	0	0	4	246,200
72713	ENGINEERING ASSOCIATE III	092	2	0	2	125,448	0	0	2	125,448
42213	PUBLIC WORKS INSPECTOR III	092	20	0	20	1,244,611	0	0	20	1,244,611
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	57,600	0	0	1	57,600
72722	TRANSPORTATION ASSOC II	089	1	0	1	55,130	0	0	1	55,130
72712	ENGINEERING ASSOCIATE II	089	5	0	5	270,357	0	0	5	270,357
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	1	0	1	50,079	0	0	1	50,079
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	12	0	12	572,840	-1	-47,199	11	525,641
52225	MASON SUPERVISOR	087	1	0	1	47,931	0	0	1	47,931
42212	PUBLIC WORKS INSPECTOR II	087	30	0	30	1,347,962	0	0	30	1,347,962
33189	GIS TECHNICIAN	087	1	0	1	45,218	0	0	1	45,218
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	49,287	0	0	1	49,287
54432	HEAVY EQUIPMENT OPERATOR II	433	17	0	17	703,600	0	0	17	703,600
42211	PUBLIC WORKS INSPECTOR I	084	11	0	11	388,886	0	0	11	388,886
33215	OFFICE SUPERVISOR	084	6	0	6	270,613	0	0	6	270,613
53312	STREET MASON	432	2	0	2	80,333	0	0	2	80,333
52222	MASON II	432	2	0	2	77,017	0	0	2	77,017

AGENCY: 7000 Transportation
SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	39,583	0	0	1	39,583
42241	MATERIALS INSPECTOR I	082	1	0	1	31,225	0	0	1	31,225
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	30,255	0	0	1	30,255
52943	LABORER CREW LEADER II	429	14	0	14	512,695	1	33,337	15	546,032
52221	MASON I	429	2	0	2	66,840	0	0	2	66,840
33562	STOREKEEPER II	080	1	0	1	36,588	0	0	1	36,588
42412	TRAFFIC INVESTIGATOR II	079	4	0	4	142,221	0	0	4	142,221
33258	WORD PROCESSING OPERATOR III	078	4	0	4	126,362	0	0	4	126,362
33253	TYPIST III	078	1	0	1	32,241	0	0	1	32,241
33213	OFFICE ASSISTANT III	078	9	0	9	308,525	0	0	9	308,525
33112	DATA ENTRY OPERATOR II	078	1	0	1	33,208	0	0	1	33,208
54437	DRIVER I	424	3	0	3	95,180	0	0	3	95,180
53122	CUSTODIAL WORKER II	423	1	0	1	31,291	0	0	1	31,291
33252	TYPIST II	075	1	-1	0	0	0	0	0	0
33212	OFFICE ASSISTANT II	075	15	0	15	444,023	-2	-60,717	13	383,306
53121	CUSTODIAL WORKER I	420	2	0	2	54,526	0	0	2	54,526
41521	GUARD I	072	1	0	1	30,655	0	0	1	30,655
54412	MOTOR VEHICLE DRIVER II	490	6	0	6	203,547	0	0	6	203,547
54411	MOTOR VEHICLE DRIVER I	487	42	0	42	1,274,219	0	0	42	1,274,219
53311	CEMENT FINISHER	487	9	0	9	285,547	0	0	9	285,547
52932	LABORER CREW LEADER I	486	12	0	12	378,305	0	0	12	378,305
52931	LABORER	482	96	0	96	2,816,767	-1	-27,581	95	2,789,186
	Total 101 Permanent Full-time		**367**	**-1**	**366**	**14,177,715**	**-3**	**-102,160**	**363**	**14,075,555**
	Total All Funds		**410**	**-1**	**409**	**15,717,560**	**-6**	**-194,370**	**403**	**15,523,190**

684. Traffic Management

Service Description

This service provides the management of pedestrians, bicyclists and motorists throughout the City. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, the installation of safety fencing and jersey barriers, and the painting of several hundred crosswalks each year. This service previously included traffic safety functions; those have been transferred to a new, stand-alone Traffic Safety service (#697).

Budget Summary

The General and Motor Vehicle Funds recommendation for Fiscal 2012 is $8,305,221 or 48.6% below Fiscal 2011. In Fiscal 2012, 17 Special Traffic Enforcement Officer (STEO) positions, three STEO supervisor positions and one Traffic Superintendent position are created. These additional STEOs will be used to keep traffic moving consistently during major planned special events, roadway and bridge closures for reconstruction and emergency situations. The percent of days when travel times are optimal along the City's gateways will remain at 80%.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$17,067,551**
Changes with service impacts	
Creation of 17 STEO positions, three supervisors, and one superintendent position	897,536
Adjustments with no service impact	
Transfer of Safety activities to new service 697: Traffic Safety	(9,411,870)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(90,768)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	38,884
Change in internal agency transfer credits	111,566
Increase in employee compensation and benefits	96,418
Increase in contractual services expenses	47,588
Decrease in operating supplies and equipment	5,425
FISCAL 2012 RECOMMENDED BUDGET	**$8,762,330**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of Traffic signals repaired/modified annually	2,500	2,550	2,450
Efficiency	Cost per traffic control sign installed	N/A	N/A	New Measure
Effectiveness	% of days where traffic flows are at optimal travel time (CBD/Gateways)	55% / 75%	80% / 80%	65% / 80%
Outcome	Number of personal injury traffic accidents	N/A	N/A	New Measure

AGENCY: 7000 Transportation
SERVICE: 684 Traffic Management

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-3,014,269	-3,014,269	-93,634	2,920,635
1	Salaries	13,269,688	13,747,845	7,076,452	-6,193,236
2	Other Personnel Costs	3,524,608	3,415,499	1,939,585	-1,585,023
3	Contractual Services	9,158,210	9,213,167	3,292,983	-5,865,227
4	Materials and Supplies	1,875,390	1,881,902	812,104	-1,063,286
5	Equipment - $4,999 or less	5,006	5,006	3,000	-2,006
6	Equipment - $5,000 and over	9,175	9,175	0	-9,175
	TOTAL OBJECTS	**$24,827,808**	**$25,258,325**	**$13,030,490**	**$-11,797,318**
	EXPENDITURES BY ACTIVITY:				
2	Traffic Control	645,106	668,887	1,633,773	988,667
3	Signal Engineering	1,243,860	1,277,537	1,297,049	53,189
4	Pedestrian Safety	718,513	742,234	0	-718,513
5	Electronic Maintenance	2,140,126	2,211,024	2,185,430	45,304
6	Red Light Traffic Violations	2,474,000	2,474,000	0	-2,474,000
7	Traffic Control	61,152	56,715	0	-61,152
8	Traffic Control - Traffic Safety Grant	322,410	333,610	0	-322,410
9	Traffic Engineering	2,389,096	2,445,082	2,224,184	-164,912
10	School Crossing Guards-Admin	667,156	689,136	0	-667,156
11	School Crossing GuardsGuards	4,546,518	4,479,573	0	-4,546,518
12	Traffic Impact Studies	568,160	568,160	568,160	0
13	Speed Camera Violations	1,430,000	1,430,000	0	-1,430,000
14	Right on Red Violations	1,052,000	1,052,000	0	-1,052,000
15	Construction and Management of Signals	4,371,442	4,499,665	4,504,349	132,907
17	Sign Fabrication	2,663,089	2,748,838	0	-2,663,089
18	Street Markings	1,646,083	1,713,789	0	-1,646,083
19	Traffic Management Center	4,589,007	4,567,985	4,617,545	28,538
26	Transfers	-6,699,910	-6,699,910	-4,000,000	2,699,910
	TOTAL ACTIVITIES	**$24,827,808**	**$25,258,325**	**$13,030,490**	**$-11,797,318**
	EXPENDITURES BY FUND:				
	General	623,000	592,369	1,592,241	969,241
	Motor Vehicle	16,444,551	16,875,870	7,170,089	-9,274,462
	Federal	4,585,260	4,615,089	3,700,000	-885,260
	Special	3,174,997	3,174,997	568,160	-2,606,837
	TOTAL FUNDS	**$24,827,808**	**$25,258,325**	**$13,030,490**	**$-11,797,318**

AGENCY: 7000 Transportation
SERVICE: 684 Traffic Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
82196	CROSSING GUARD SUPV II	086	1	0	1	49,864	-1	-49,864	0	0
41618	SPECIAL TRAFFIC ENFRCMNT SUPI	084	1	0	1	45,992	0	0	1	45,992
82195	CROSSING GUARD SUPV I	083	8	0	8	324,831	-8	-324,831	0	0
41613	SPECIAL TRAFFIC ENFORCMNT OFCR	081	11	0	11	419,910	0	0	11	419,910
33213	OFFICE ASSISTANT III	078	2	0	2	66,850	-2	-66,850	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	-1	-26,316	0	0
99000	SCHOOL CROSSING GUARD	810	7	0	7	79,463	-7	-79,463	0	0
82190	CROSSING GUARD	060	334	0	334	3,323,346	-334	-3,323,346	0	0
	Total 101 Permanent Full-time		**365**	**0**	**365**	**4,336,572**	**-353**	**-3,870,670**	**12**	**465,902**
Motor Vehicle Fund										
101	**Permanent Full-time**									
10173	DIVISION CHIEF III	955	1	0	1	85,000	0	0	1	85,000
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	64,800	0	0	1	64,800
72115	ENGINEER SUPERVISOR	119	2	0	2	141,200	0	0	2	141,200
74235	SIGNAL SYSTEM MANAGER	117	1	0	1	65,600	0	0	1	65,600
52637	GENERAL SUPT ELECTRICAL SERVIC	117	1	-1	0	0	0	0	0	0
72113	ENGINEER III	116	3	0	3	201,700	0	0	3	201,700
53335	GENL SUPT TRANSPORTATION MAINT	116	0	1	1	53,900	-1	-53,900	0	0
52635	SUPT TRAFFIC SIGNAL ELECTRONIC	114	1	0	1	65,300	0	0	1	65,300
33102	DATABASE SPECIALIST	114	1	0	1	65,300	0	0	1	65,300
74137	CITY PLANNER II	113	1	0	1	54,500	0	0	1	54,500
72726	SUPT PLANS AND INSPECTIONS	113	2	0	2	126,200	0	0	2	126,200
72733	TRANSPORTATION ANALYST	092	1	0	1	45,992	0	0	1	45,992
53416	SUPT TRAFFIC SIGNAL INSTALLATI	112	1	0	1	59,600	0	0	1	59,600
53355	SUPT TRAFFIC SIGNS AND MARKING	112	1	0	1	44,300	-1	-44,300	0	0
82197	TRANSPORTATION SAFETY SUPERVIS	111	1	0	1	55,900	-1	-55,900	0	0
52633	TRAFFIC ELECTRONICS MAINT TECH	111	2	0	2	116,600	0	0	2	116,600
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	54,000	0	0	1	54,000
72722	TRANSPORTATION ASSOC II	089	12	0	12	635,202	0	0	12	635,202
72712	ENGINEERING ASSOCIATE II	089	2	0	2	111,737	0	0	2	111,737
53353	ASST SUPT TRAFFIC SIGNS/MARKIN	089	1	0	1	56,607	-1	-56,607	0	0
52632	TRAFFIC ELECTRON MAINT TECH II	088	17	0	17	882,218	0	0	17	882,218
33105	CONTROL SYSTEM OPERATOR SUPERV	088	1	0	1	52,067	0	0	1	52,067
53415	TRAFFIC SIGNAL MAINT SUPV	087	2	0	2	101,288	0	0	2	101,288
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	44,995	-1	-44,995	0	0
72721	TRANSPORTATION ASSOC I	086	3	0	3	120,457	0	0	3	120,457
52311	WELDER	434	1	0	1	36,167	-1	-36,167	0	0
33120	CONTROL SYSTEM LEAD OPERATOR	085	3	0	3	108,270	0	0	3	108,270
53413	TRAFFIC SIGNAL INSTALLER III	084	4	0	4	177,970	0	0	4	177,970
53352	SIGN PAINTER II	084	4	0	4	175,571	-4	-175,571	0	0
53325	TRAFFIC MAINT WORKER SUPV	084	6	0	6	255,791	-4	-167,886	2	87,905
52245	CARPENTER SUPERVISOR	084	1	0	1	33,510	-1	-33,510	0	0
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	79,856	0	0	2	79,856
42413	TRAFFIC INVESTIGATOR III	083	4	0	4	157,116	-1	-43,041	3	114,075
34599	STATISTICAL TRAFFIC ANALYST	082	1	0	1	42,473	-1	-42,473	0	0
33119	CONTROL SYSTEM OPERATOR	082	5	0	5	157,773	0	0	5	157,773
52943	LABORER CREW LEADER II	429	2	0	2	61,328	0	0	2	61,328
82194	TRANSPORTATION SAFETY INSTRUCT	081	1	0	1	35,280	-1	-35,280	0	0
53351	SIGN PAINTER I	081	2	0	2	75,729	-2	-75,729	0	0

AGENCY: 7000 Transportation
SERVICE: 684 Traffic Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
53412	TRAFFIC SIGNAL INSTALLER II	080	6	0	6	209,179	0	0	6	209,179
53372	SIGN FABRICATOR II	079	5	0	5	186,521	-5	-186,521	0	0
42412	TRAFFIC INVESTIGATOR II	079	6	0	6	217,298	-1	-37,304	5	179,994
53411	TRAFFIC SIGNAL INSTALLER I	078	11	0	11	351,239	0	0	11	351,239
53322	TRAFFIC MAINT WORKER II	078	21	0	21	708,371	-17	-570,704	4	137,667
33232	SECRETARY II	078	1	0	1	36,109	0	0	1	36,109
33213	OFFICE ASSISTANT III	078	3	0	3	102,992	0	0	3	102,992
33561	STOREKEEPER I	077	1	0	1	27,343	0	0	1	27,343
53371	SIGN FABRICATOR I	076	4	0	4	128,380	-4	-128,380	0	0
53321	TRAFFIC MAINT WORKER I	075	30	0	30	891,604	-21	-634,485	9	257,119
33252	TYPIST II	075	2	0	2	62,518	0	0	2	62,518
33212	OFFICE ASSISTANT II	075	2	0	2	52,982	0	0	2	52,982
33111	DATA ENTRY OPERATOR I	075	3	-1	2	59,787	0	0	2	59,787
52931	LABORER	482	1	0	1	28,111	0	0	1	28,111
	Total 101 Permanent Full-time		**192**	**-1**	**191**	**7,763,731**	**-68**	**-2,422,753**	**123**	**5,340,978**
Federal Fund										
101	**Permanent Full-time**									
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	71,800	-1	-71,800	0	0
31993	TRAFFIC SAFETY COORDINATOR	114	1	0	1	59,100	-1	-59,100	0	0
31992	TRAFFIC SAFETY ASSISTANT	088	1	0	1	38,939	-1	-38,939	0	0
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	29,174	-1	-29,174	0	0
	Total 101 Permanent Full-time		**4**	**0**	**4**	**199,013**	**-4**	**-199,013**	**0**	**0**
	Total All Funds		**561**	**-1**	**560**	**12,299,316**	**-425**	**-6,492,436**	**135**	**5,806,880**

685. Special Event Support

Service Description

This service provides set-up of stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals and other special events throughout the City. This service also provides for the chauffer of visiting delegations, the delivery of material for events, and the installation of street banners and holiday decorations in commercial areas for dozens of major planned events annually such as parades, Presidential visits, fireworks, and sporting events.

Budget Summary

The General and Motor Vehicle Funds recommendation for Fiscal 2012 is $103,300 (17.1%) below the Fiscal 2011 level of appropriation. Beginning in Fiscal 2012, pop up tents will be provided for events (replacing the wooden booths) thereby reducing costs and set up time. Nine positions are transferred from various services to support this operation at no additional costs due to a matching reduction in transfer debits.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$605,007**
Adjustments with no service impact	
Reallocation of credits received based on consolidation of employees	(166,212)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(5,651)
Increase in contractual services expenses	68,563
FISCAL 2012 RECOMMENDED BUDGET	**$501,707**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of events served with set-up and breakdown of booths, etc.	244	245	250
Outcome	% of residents rating as "good" or "excellent" the availability of cultural activities in the City	43.6	50%	50%

AGENCY: 7000 Transportation
SERVICE: 685 Special Events Support

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	420,725	420,725	-226,212	-646,937
1	Salaries	99,605	101,643	402,405	302,800
2	Other Personnel Costs	31,414	33,603	157,542	126,128
3	Contractual Services	67,972	67,972	167,972	100,000
	TOTAL OBJECTS	**$619,716**	**$623,943**	**$501,707**	**$-118,009**
	EXPENDITURES BY ACTIVITY:				
2	Special Events	605,007	609,234	501,707	-103,300
7	Pimilico Racetrack Spec. Serv,	14,709	14,709	0	-14,709
	TOTAL ACTIVITIES	**$619,716**	**$623,943**	**$501,707**	**$-118,009**
	EXPENDITURES BY FUND:				
	General	605,007	609,234	19,794	-585,213
	Motor Vehicle	0	0	481,913	481,913
	State	14,709	14,709	0	-14,709
	TOTAL FUNDS	**$619,716**	**$623,943**	**$501,707**	**$-118,009**

AGENCY: 7000 Transportation
SERVICE: 685 Special Events Support

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
10172	DIVISION CHIEF II	952	1	0	1	62,700	0	0	1	62,700
52612	SOUND EQUIPMENT TECHNICIAN	430	1	0	1	37,643	0	0	1	37,643
52242	CARPENTER II	429	0	0	0	0	1	33,337	1	33,337
	Total 101 Permanent Full-time		**2**	**0**	**2**	**100,343**	**1**	**33,337**	**3**	**133,680**
Motor Vehicle Fund										
101	**Permanent Full-time**									
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	0	0	0	0	1	47,199	1	47,199
52943	LABORER CREW LEADER II	429	0	0	0	0	1	36,169	1	36,169
33212	OFFICE ASSISTANT II	075	0	0	0	0	2	60,717	2	60,717
54412	MOTOR VEHICLE DRIVER II	490	0	0	0	0	1	38,466	1	38,466
54411	MOTOR VEHICLE DRIVER I	487	0	0	0	0	2	63,181	2	63,181
52931	LABORER	482	0	0	0	0	1	27,581	1	27,581
	Total 101 Permanent Full-time		**0**	**0**	**0**	**0**	**8**	**273,313**	**8**	**273,313**
	Total All Funds		**2**	**0**	**2**	**100,343**	**9**	**306,650**	**11**	**406,993**

687. Inner Harbor Services

Service Description

This service provides for maintenance of the public right-of-way at the Inner Harbor. Included are maintenance of the lighting, promenade, bulkhead, finger piers and water and utility hookups at the Inner Harbor. This service also provides the landscaping and maintenance of a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

Budget Summary

The General and Motor Vehicle Funds recommendation for Fiscal 2012 is $100,263 (9.3%) above the Fiscal 2011 level of appropriation.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$1,081,535**
Adjustments with no service impacts	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(6,474)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	6,194
Decrease in employee compensation and benefits	(41,034)
Increase in contractual services expenses	56,577
Increase in operating supplies and equipment	85,000
FISCAL 2012 RECOMMENDED BUDGET	**$1,181,798**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of fountains maintained weekly	9	9	9
Effectiveness	% of watering points operating weekly	95%	85%	100%
Effectiveness	% of lights repaired weekly	90%	95%	100%
Outcome	% of citizens saying dowtown is safe or very safe at night	37%	42%	42%

AGENCY: 7000 Transportation
SERVICE: 687 Inner Harbor Services - Transportation

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	489,850	508,368	455,363	-34,487
2	Other Personnel Costs	172,768	184,848	165,941	-6,827
3	Contractual Services	403,917	415,494	460,494	56,577
4	Materials and Supplies	15,000	15,000	100,000	85,000
	TOTAL OBJECTS	**$1,081,535**	**$1,123,710**	**$1,181,798**	**$100,263**
	EXPENDITURES BY ACTIVITY:				
5	Inner Harbor	1,081,535	1,123,710	1,181,798	100,263
	TOTAL ACTIVITIES	**$1,081,535**	**$1,123,710**	**$1,181,798**	**$100,263**
	EXPENDITURES BY FUND:				
	General	676,771	707,469	675,557	-1,214
	Motor Vehicle	404,764	416,241	506,241	101,477
	TOTAL FUNDS	**$1,081,535**	**$1,123,710**	**$1,181,798**	**$100,263**

AGENCY: 7000 Transportation
SERVICE: 687 Inner Harbor Services - Transportation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
53332	SUPERINTENDENT OF TRANSPORTATI	113	1	0	1	62,300	0	0	1	62,300
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	42,282	0	0	1	42,282
52225	MASON SUPERVISOR	087	1	0	1	52,001	0	0	1	52,001
54364	MECHANICAL MAINT TECH III	435	1	0	1	46,258	-1	-46,258	0	0
54363	MECHANICAL MAINTENANCE TECH II	432	1	0	1	41,272	0	0	1	41,272
53422	ELECTRICAL MECH ST LIGHTING II	432	1	0	1	32,953	0	0	1	32,953
53312	STREET MASON	432	1	0	1	36,850	0	0	1	36,850
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	34,336	0	0	1	34,336
52211	ELECTRICAL MECHANIC I	429	1	0	1	30,255	0	0	1	30,255
53311	CEMENT FINISHER	487	1	0	1	35,305	0	0	1	35,305
52931	LABORER	482	3	0	3	89,256	0	0	3	89,256
	Total 101 Permanent Full-time		**13**	**0**	**13**	**503,068**	**-1**	**-46,258**	**12**	**456,810**
	Total All Funds		**13**	**0**	**13**	**503,068**	**-1**	**-46,258**	**12**	**456,810**

688. Snow and Ice Control

Service Description

This service provides for snow and ice control and removal. Included in this service are training and deployment of personnel, acquisition and preparation of vehicles, equipment and materials such as plows and applying salts, cinders and chemicals to roads and sidewalks for snow and ice control. This service also provides flood, hurricane, and other major weather event control and response.

Budget Summary

The Motor Vehicle Fund recommendation for Fiscal 2012 is $343,280 (10.3%) below the Fiscal 2011 level of appropriation. In Fiscal 2012, this service will get all 260 snow vehicles ready for deployment at the beginning of snow season and aims to clear all primary roadways to wet pavement within eight hours of the end of a typical weather event.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$3,343,280**
Changes with service impacts	
Decrease in purchase of snow removal supplies	(346,364)
Increase to fund three positions	137,197
Decrease in contractual services	(134,113)
FISCAL 2012 RECOMMENDED BUDGET	**$3,000,000**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of lane miles plowed, salted or sanded annually	22,000	22,000	22,000
Efficiency	% of snow equipment out of service during snow event	22%	13%	10%
Effectiveness	% of Primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	100%
Outcome	% of citizens rating snow removal services as good or excellent	42%	59%	62%

AGENCY: 7000 Transportation
SERVICE: 688 Snow and Ice Control

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-50,000	-50,000	87,197	137,197
1	Salaries	850,000	850,000	850,000	0
2	Other Personnel Costs	40,500	40,500	40,500	0
3	Contractual Services	799,985	803,069	665,872	-134,113
4	Materials and Supplies	1,702,795	1,702,795	1,356,431	-346,364
	TOTAL OBJECTS	**$3,343,280**	**$3,346,364**	**$3,000,000**	**$-343,280**
	EXPENDITURES BY ACTIVITY:				
1	Snow Removal	3,343,280	3,346,364	3,000,000	-343,280
	TOTAL ACTIVITIES	**$3,343,280**	**$3,346,364**	**$3,000,000**	**$-343,280**
	EXPENDITURES BY FUND:				
	Motor Vehicle	3,343,280	3,346,364	3,000,000	-343,280
	TOTAL FUNDS	**$3,343,280**	**$3,346,364**	**$3,000,000**	**$-343,280**

689. Vehicle Impounding and Disposal

Service Description

This service provided impounding and disposal of more than 35,000 vehicles in Fiscal 2010. This service includes the towing and storage of vehicles illegally parked, abandoned, owned by scofflaws, involved in crashes or held in the Police Department or State's Attorney's Office for investigations and prosecutions.

Budget Summary

The General and Motor Vehicle Funds recommendation for Fiscal 2012 is $2,625,030 (47.1%) above the Fiscal 2011 level of appropriation. This service was funded at a reduced level in Fiscal 2011 in expectation that it would be outsourced and a vendor would be in place by mid-year to take over management of all vehicle impounding and auction. Due to the postponement of outsourcing, this service will be fully funded in Fiscal 2012.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$5,568,951**
Adjustments with no service impact	
Adjustment for Salaries and benefits for full year budget (budgeted for partial year in FY11)	1,134,923
Adjustment for payment to towers for full year budget (budgeted for partial year in FY11)	583,353
Adjustment to other contractual services for full year budget (budgeted for partial year in FY11)	731,710
Increase in employee compensation and benefits	110,852
Adjustment for employee furlough savings (budgeted centrally in FY11)	(26,912)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	16,077
Increase in operating supplies and equipment	75,027
FISCAL 2012 RECOMMENDED BUDGET	**$8,193,981**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of vehicles impounded and towed	39,596	40,783	39,000
Efficiency	Cost per vehicle towed by City crews	new measure	new measure	new measure
Effectiveness	Wait Time for customer vehicle retrieval (minutes)	25	20	20
Effectiveness	# of property damage claims filed	36	30	24

AGENCY: 7000 Transportation
SERVICE: 689 Vehicle Impounding and Disposal

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,103,539	2,275,087	2,248,169	1,144,630
2	Other Personnel Costs	770,646	830,383	860,956	90,310
3	Contractual Services	3,648,782	5,009,338	4,963,845	1,315,063
4	Materials and Supplies	45,984	61,504	121,011	75,027
	TOTAL OBJECTS	**$5,568,951**	**$8,176,312**	**$8,193,981**	**$2,625,030**
	EXPENDITURES BY ACTIVITY:				
1	Administration	2,440,233	3,267,069	3,330,836	890,603
2	Transporting	2,777,851	4,556,227	4,500,465	1,722,614
3	Storage of Impounded Vehicles	310,867	313,016	322,680	11,813
68	IT Expenses	40,000	40,000	40,000	0
	TOTAL ACTIVITIES	**$5,568,951**	**$8,176,312**	**$8,193,981**	**$2,625,030**
	EXPENDITURES BY FUND:				
	General	4,457,242	4,676,312	4,693,981	236,739
	Motor Vehicle	1,111,709	3,500,000	3,500,000	2,388,291
	TOTAL FUNDS	**$5,568,951**	**$8,176,312**	**$8,193,981**	**$2,625,030**

AGENCY: 7000 Transportation
SERVICE: 689 Vehicle Impounding and Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
54468	TOWING MANAGER	117	1	0	1	56,000	0	0	1	56,000
54469	DEPUTY TOWING MANAGER	114	1	0	1	59,100	0	0	1	59,100
31142	TOWING ADMINISTRATIVE SERVICE	111	1	0	1	52,200	0	0	1	52,200
54471	TOWING LOT SUPERINTENDENT	110	1	0	1	53,000	0	0	1	53,000
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	45,218	0	0	1	45,218
54463	IMPOUNDMENT SERVICES SUPV I	084	4	0	4	156,604	0	0	4	156,604
42996	VEHICLE IDENTIFICATION INSPECT	082	1	0	1	41,365	0	0	1	41,365
33342	TOWING SERVICES REP II	082	1	0	1	40,257	0	0	1	40,257
34212	CASHIER II	080	2	0	2	68,002	0	0	2	68,002
54461	TOW TRUCK OPERATOR	427	13	0	13	419,580	0	0	13	419,580
33341	TOWING SERVICES REP I	079	9	0	9	311,261	0	0	9	311,261
34211	CASHIER I	078	7	0	7	230,991	0	0	7	230,991
33253	TYPIST III	078	1	0	1	35,142	0	0	1	35,142
33213	OFFICE ASSISTANT III	078	1	0	1	35,142	0	0	1	35,142
33112	DATA ENTRY OPERATOR II	078	1	0	1	27,958	0	0	1	27,958
42997	VEHICLE PROCESSOR	075	9	0	9	268,749	0	0	9	268,749
33252	TYPIST II	075	2	0	2	55,345	0	0	2	55,345
33111	DATA ENTRY OPERATOR I	075	3	0	3	78,948	0	0	3	78,948
	Total 101 Permanent Full-time		**59**	**0**	**59**	**2,034,862**	**0**	**0**	**59**	**2,034,862**
	Total All Funds		**59**	**0**	**59**	**2,034,862**	**0**	**0**	**59**	**2,034,862**

690. Complete Streets and Sustainable Transportation

Service Description

This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. This service includes advocacy and coordination of the Red Line Transit Project, the installation of bicycle facilities, the inspection and maintenance of 3,600 miles of sidewalks, marketing and development of ridesharing, telecommuting, flexible work hour programs, and the operation of the Charm City Circulator and the water taxi "Harbor Connector" commuter service, which is primarily funded by a portion of parking tax revenue.

Budget Summary

The General and Motor Vehicle Fund recommendation is $302,197 (171.3%) above the Fiscal 2011 level of appropriation. The Special Fund recommendation for Fiscal 2012 is $156,334 or 2.2% below the Fiscal 2011 level of appropriation. In Fiscal 2012, the agency projects 1.3 million trips being provided by the Charm City Circulator, and will add a third route on the Harbor Connector between South Baltimore and Fells Point.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$176,345**
Changes with service impacts	
Costs associated with the new Harbor Connector route from Harbor East to Harbor View	158,784
Adjustments with no service impact	
Transfer one position from Special funds	122,490
Adjustment for employee furlough savings (budgeted centrally in FY11)	(16,184)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	5,048
Change in internal agency transfer credits	(78,366)
Increase in employee compensation and benefits	65,125
Increase in operting supplies and equipment	36,564
FISCAL 2012 RECOMMENDED BUDGET	**$469,806**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of hours Circulator service provided	34,762	83,429	83,429
Efficiency	Cost per circulator rider	N/A	N/A	$ 2.46
Effectiveness	# of shuttle riders annually	407,225	1,000,000	2,100,000
Outcome	% of people who sometime (or more frequently) use pubic transportation	40%	47%	51%

AGENCY: 7000 Transportation
SERVICE: 690 Complete Streets and Sustainable Transportation

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-819,856	-881,557	-1,009,564	-189,708
1	Salaries	1,182,636	1,261,098	1,255,770	73,134
2	Other Personnel Costs	350,771	373,025	365,011	14,240
3	Contractual Services	6,718,954	6,720,129	6,922,270	203,316
4	Materials and Supplies	28,860	29,064	65,525	36,665
	TOTAL OBJECTS	**$7,461,365**	**$7,501,759**	**$7,599,012**	**$137,647**
	EXPENDITURES BY ACTIVITY:				
1	Circulator Bus	6,306,782	6,306,782	6,213,353	-93,429
2	Ride Sharing	79,480	69,946	80,000	520
4	Transportation Planning	64,585	55,142	37,159	-27,426
5	UPWP Grant / Redline	835,379	884,997	755,803	-79,576
6	Administration	175,139	184,892	512,697	337,558
	TOTAL ACTIVITIES	**$7,461,365**	**$7,501,759**	**$7,599,012**	**$137,647**
	EXPENDITURES BY FUND:				
	Motor Vehicle	176,345	171,315	469,806	293,461
	State	79,480	69,946	80,000	520
	Special	7,205,540	7,260,498	7,049,206	-156,334
	TOTAL FUNDS	**$7,461,365**	**$7,501,759**	**$7,599,012**	**$137,647**

AGENCY: 7000 Transportation
SERVICE: 690 Complete Streets and Sustainable Transportation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	74,100	0	0	1	74,100
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	67,000	0	0	1	67,000
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	132,940	0	0	2	132,940
42235	INSPECTION ASSOCIATE SUPERVISO	088	1	0	1	52,839	0	0	1	52,839
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	90,436	0	0	2	90,436
42232	INSPECTIONS ASSOCIATE II	085	1	0	1	45,913	0	0	1	45,913
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	38,431	0	0	1	38,431
42231	INSPECTION ASSOCIATE I	081	5	-1	4	149,668	0	0	4	149,668
34131	ACCOUNTING ASST I	075	1	0	1	26,316	0	0	1	26,316
33212	OFFICE ASSISTANT II	075	1	0	1	29,913	0	0	1	29,913
	Total 101 Permanent Full-time		**16**	**-1**	**15**	**707,556**	**0**	**0**	**15**	**707,556**
Motor Vehicle Fund										
101	**Permanent Full-time**									
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	99,200	1	99,200
10173	DIVISION CHIEF III	955	1	0	1	74,100	0	0	1	74,100
74138	CITY PLANNER III	115	1	0	1	62,200	0	0	1	62,200
	Total 101 Permanent Full-time		**2**	**0**	**2**	**136,300**	**1**	**99,200**	**3**	**235,500**
State Fund										
101	**Permanent Full-time**									
74291	TRANSPORTATION MARKETING COORD	110	1	0	1	41,300	0	0	1	41,300
	Total 101 Permanent Full-time		**1**	**0**	**1**	**41,300**	**0**	**0**	**1**	**41,300**
Special Fund										
101	**Permanent Full-time**									
00142	EXECUTIVE LEVEL I	948	1	0	1	99,200	-1	-99,200	0	0
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	65,000	0	0	1	65,000
31192	PROGRAM COORDINATOR	112	1	0	1	53,400	0	0	1	53,400
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	47,749	0	0	1	47,749
	Total 101 Permanent Full-time		**4**	**0**	**4**	**265,349**	**-1**	**-99,200**	**3**	**166,149**
		Total All Funds	**23**	**-1**	**22**	**1,150,505**	**0**	**0**	**22**	**1,150,505**

691. Public Rights-of-Way Landscape Management

Service Description

This service provides for the mowing and maintenance of grass in the median of City roadways; mulching and cleaning of tree pits; mowing of certain City owned lots; removal and cleaning of trash, debris and illegal signs; and installation of street banners and hanging baskets in commercial areas throughout the City.

Budget Summary

The Motor Vehicle Fund recommendation for Fiscal 2012 is $2.4 million (55.4%) below the Fiscal 2011 level of appropriation. The department is in the process of outsourcing a major portion of this service. The department will continue to use in-house crews for difficult terrain such as highway embankments, etc. Twenty-six positions are abolished in Fiscal 2012, although no employees will be laid off. Funding is included for median plantings provided by the Department of Recreation and Parks. Mowing frequency will remain at the current level.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$4,281,650**
Changes with service impacts	
Increase payment to Rec & Parks for maintenance of medians along the gateways	320,000
Abolishment of 30 full time positions plus seasonal positions due to outsourcing of median mowing	(2,040,185)
Reduction in motor vehicle rentals due to outsourcing of median mowing	(986,000)
Reduction in operating supplies and equipment due to outsourcing of median mowing	(222,160)
Increase for median mowing contract	251,000
Adjustments with no service impact	
Change in internal agency transfer credits	412,014
Adjustment for employee furlough savings (budgeted centrally in FY11)	(10,917)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	7,711
Decrease in operating supplies and equipment	(103,168)
FISCAL 2012 RECOMMENDED BUDGET	**$1,909,945**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of segments of median strips maintained annually	840	849	849
Efficiency	Cost per acre to meet median maintenance standards	n/a	n/a	baseline
Effectiveness	% of median strips mowed on schedule per cycle	95%	85%	90%
Effectiveness	Median mowing cycle (days)	14	21	14

AGENCY: 7000 Transportation
SERVICE: 691 Public Rights-of-Way Landscape Management

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-550,693	-524,295	181,321	732,014
1	Salaries	2,613,906	2,665,802	926,482	-1,687,424
2	Other Personnel Costs	678,109	653,712	322,142	-355,967
3	Contractual Services	1,318,168	1,352,871	480,000	-838,168
4	Materials and Supplies	202,160	205,723	0	-202,160
5	Equipment - $4,999 or less	20,000	20,000	0	-20,000
	TOTAL OBJECTS	**$4,281,650**	**$4,373,813**	**$1,909,945**	**$-2,371,705**
	EXPENDITURES BY ACTIVITY:				
1	Landscape Maintenace	4,281,650	4,373,813	1,909,945	-2,371,705
	TOTAL ACTIVITIES	**$4,281,650**	**$4,373,813**	**$1,909,945**	**$-2,371,705**
	EXPENDITURES BY FUND:				
	Motor Vehicle	4,281,650	4,373,813	1,909,945	-2,371,705
	TOTAL FUNDS	**$4,281,650**	**$4,373,813**	**$1,909,945**	**$-2,371,705**

AGENCY: 7000 Transportation
SERVICE: 691 Public Rights-of-Way Landscape Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
52943	LABORER CREW LEADER II	429	2	0	2	63,908	-2	-63,908	0	0
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	88,218	-3	-88,218	0	0
	Total 101 Permanent Full-time		**5**	**0**	**5**	**152,126**	**-5**	**-152,126**	**0**	**0**
Motor Vehicle Fund										
101	**Permanent Full-time**									
53332	SUPERINTENDENT OF TRANSPORTATI	113	1	0	1	62,300	0	0	1	62,300
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	3	0	3	149,844	-3	-149,844	0	0
54432	HEAVY EQUIPMENT OPERATOR II	433	1	0	1	39,409	0	0	1	39,409
33215	OFFICE SUPERVISOR	084	1	0	1	45,992	0	0	1	45,992
53792	SMALL ENGINE MECHANIC II	429	1	0	1	33,468	0	0	1	33,468
52943	LABORER CREW LEADER II	429	7	0	7	248,434	-4	-138,928	3	109,506
53791	SMALL ENGINE MECHANIC I	426	2	0	2	64,173	0	0	2	64,173
52941	LABORER	423	2	0	2	58,277	-1	-28,708	1	29,569
52951	UTILITY AIDE	422	1	0	1	29,011	-1	-29,011	0	0
54412	MOTOR VEHICLE DRIVER II	490	2	0	2	74,937	0	0	2	74,937
54411	MOTOR VEHICLE DRIVER I	487	6	0	6	184,939	-2	-63,181	4	121,758
52932	LABORER CREW LEADER I	486	1	0	1	32,843	-1	-32,843	0	0
52931	LABORER	482	25	0	25	727,197	-13	-372,060	12	355,137
	Total 101 Permanent Full-time		**53**	**0**	**53**	**1,750,824**	**-25**	**-814,575**	**28**	**936,249**
	Total All Funds		**58**	**0**	**58**	**1,902,950**	**-30**	**-966,701**	**28**	**936,249**

692. Bridge and Culvert Management

Service Description

This service maintains 305 bridges to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are the federally mandated biennial Bridge Inspection Program, and the resultant maintenance, rehabilitation and/ or reconstruction of bridges and culverts, including bridge structures categorized as major storm water culverts. In addition, this service seeks to implement preventative maintenance programs that will extend service life of and improve safety on bridges.

Budget Summary

The Motor Vehicle Fund recommendation for Fiscal 2012 is $362,617 (22.2%) above the Fiscal 2011 level of appropriation. This increase allows the agency to perform additional types of work, such as repairs to the underside of bridges (especially when the bridge is over rail or water) and scour control (in-water work). In Fiscal 2012, this service will provide preventative maintenance for 19 bridges and also inspect 313 bridges per two-year cycle.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$1,632,801**
Changes with service impacts	
Increase in contract for emergency contractors for repairs	129,579
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(24,938)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	11,047
Increase in employee compensation and benefits	229,510
Increase in contractual services expenses	9,369
Increase in operating supplies and equipment	8,050
FISCAL 2012 RECOMMENDED BUDGET	**$1,995,418**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of bridges under preventative maintenance per year	12	13	19
Efficiency	Cost per bridge drain/scupper cleaned	n/a	n/a	72
Effectiveness	# of bridges inspected per two-year cycle	313	313	313
Effectiveness	% of bridges more than 50 yrs old with a Bridge Sufficiency Rating below 50	14.60%	14.30%	14.30%
Outcome	Bridge Sufficiency Rating	77.7%	78.2%	78.20%

AGENCY: 7000 Transportation
SERVICE: 692 Bridge and Culvert Management

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,460,000	-1,460,000	-1,460,000	0
1	Salaries	1,734,647	1,874,996	1,917,883	183,236
2	Other Personnel Costs	560,898	551,363	593,281	32,383
3	Contractual Services	502,512	511,881	641,460	138,948
4	Materials and Supplies	244,744	245,778	252,794	8,050
6	Equipment - $5,000 and over	50,000	50,000	50,000	0
	TOTAL OBJECTS	**$1,632,801**	**$1,774,018**	**$1,995,418**	**$362,617**
	EXPENDITURES BY ACTIVITY:				
1	Bridge Engineering and Maintenance	1,632,801	1,774,018	1,995,418	362,617
	TOTAL ACTIVITIES	**$1,632,801**	**$1,774,018**	**$1,995,418**	**$362,617**
	EXPENDITURES BY FUND:				
	Motor Vehicle	1,632,801	1,774,018	1,995,418	362,617
	TOTAL FUNDS	**$1,632,801**	**$1,774,018**	**$1,995,418**	**$362,617**

AGENCY: 7000 Transportation
SERVICE: 692 Bridge and Culvert Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
Motor Vehicle Fund										
101	**Permanent Full-time**									
10173	DIVISION CHIEF III	955	1	0	1	87,500	0	0	1	87,500
72133	BRIDGE PROJECT ENGINEER	119	2	0	2	170,800	0	0	2	170,800
72113	ENGINEER III	116	2	0	2	136,100	0	0	2	136,100
72112	ENGINEER II	113	2	0	2	113,000	0	0	2	113,000
53332	SUPERINTENDENT OF TRANSPORTATI	113	1	0	1	62,300	0	0	1	62,300
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	3	0	3	147,556	0	0	3	147,556
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	47,199	0	0	1	47,199
52311	WELDER	434	1	0	1	42,134	0	0	1	42,134
33215	OFFICE SUPERVISOR	084	1	0	1	39,354	0	0	1	39,354
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	36,335	0	0	1	36,335
52943	LABORER CREW LEADER II	429	1	0	1	38,335	0	0	1	38,335
52272	PAINTER II	429	2	0	2	66,590	0	0	2	66,590
52241	CARPENTER I	426	1	0	1	31,703	0	0	1	31,703
33258	WORD PROCESSING OPERATOR III	078	1	0	1	37,076	0	0	1	37,076
33253	TYPIST III	078	1	0	1	31,741	0	0	1	31,741
33213	OFFICE ASSISTANT III	078	1	0	1	36,109	0	0	1	36,109
52951	UTILITY AIDE	422	1	0	1	32,389	0	0	1	32,389
54411	MOTOR VEHICLE DRIVER I	487	4	0	4	122,120	0	0	4	122,120
52932	LABORER CREW LEADER I	486	2	0	2	59,807	0	0	2	59,807
52931	LABORER	482	15	0	15	435,883	0	0	15	435,883
	Total 101 Permanent Full-time		**44**	**0**	**44**	**1,774,031**	**0**	**0**	**44**	**1,774,031**
	Total All Funds		**44**	**0**	**44**	**1,774,031**	**0**	**0**	**44**	**1,774,031**

693. Parking Enforcement

Service Description

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

Budget Summary

The Parking Management Fund recommendation for Fiscal 2012 is $842,949 (7.7%) above the Fiscal 2011 level of appropriation due to increased pension contribution costs. In Fiscal 2012, this service will give additional attention to enforcing no stopping/no parking restrictions in dedicated lanes for transit vehicles and enforcing handicapped parking restrictions.

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of Citations Issued	325,000	350,000	350,000
Output	# of Vehicles Booted	6,600	7,200	7,350
Efficiency	# of citations issued per PCA per day	new measure	new measure	27
Effectiveness	% of parking complaint service requests closed on time	n/a	98%	98%

AGENCY: 7000 Transportation
SERVICE: 693 Parking Enforcement

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	67,923	67,923	67,923	0
1	Salaries	3,971,979	4,172,789	4,083,618	111,639
2	Other Personnel Costs	1,629,004	2,062,518	2,168,296	539,292
3	Contractual Services	4,826,101	4,838,391	4,966,490	140,389
4	Materials and Supplies	183,178	184,657	184,657	1,479
5	Equipment - $4,999 or less	28,009	28,009	28,009	0
7	Grants, Subsidies and Contributions	309,540	325,017	359,690	50,150
	TOTAL OBJECTS	**$11,015,734**	**$11,679,304**	**$11,858,683**	**$842,949**
	EXPENDITURES BY ACTIVITY:				
1	Administration	1,776,318	1,807,719	1,850,300	73,982
6	Parking Control	7,683,237	8,233,594	8,374,453	691,216
7	Immobilization Impoundment	1,541,179	1,622,991	1,618,930	77,751
68	IT Expenses	15,000	15,000	15,000	0
	TOTAL ACTIVITIES	**$11,015,734**	**$11,679,304**	**$11,858,683**	**$842,949**
	EXPENDITURES BY FUND:				
	Parking Management	11,015,734	11,679,304	11,858,683	842,949
	TOTAL FUNDS	**$11,015,734**	**$11,679,304**	**$11,858,683**	**$842,949**

AGENCY: 7000 Transportation
SERVICE: 693 Parking Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
Parking Management Fund										
101	**Permanent Full-time**									
10172	DIVISION CHIEF II	952	1	0	1	76,500	0	0	1	76,500
33152	SYSTEMS ANALYST II	117	1	0	1	69,800	0	0	1	69,800
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	41,700	0	0	1	41,700
41616	PARKING CONTROL SUPV II	087	1	0	1	47,931	0	0	1	47,931
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	49,287	0	0	1	49,287
41615	PARKING CONTROL SUPV I	084	7	0	7	296,753	0	0	7	296,753
33215	OFFICE SUPERVISOR	084	1	0	1	44,792	0	0	1	44,792
41613	SPECIAL TRAFFIC ENFORCMNT OFCR	081	22	-1	21	797,088	0	0	21	797,088
41612	PARKING CONTROL AGENT II	078	15	0	15	501,892	0	0	15	501,892
33213	OFFICE ASSISTANT III	078	2	0	2	67,850	0	0	2	67,850
33561	STOREKEEPER I	077	1	0	1	31,340	0	0	1	31,340
41611	PARKING CONTROL AGENT I	076	48	0	48	1,434,868	0	0	48	1,434,868
33212	OFFICE ASSISTANT II	075	1	0	1	30,810	0	0	1	30,810
	Total 101 Permanent Full-time		**102**	**-1**	**101**	**3,490,611**	**0**	**0**	**101**	**3,490,611**
	Total All Funds		**102**	**-1**	**101**	**3,490,611**	**0**	**0**	**101**	**3,490,611**

694. Survey Control

Service Description

This service provides for a system of accurate survey points used by civil engineers land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, sale and acquisition of property for municipal use, etc. This service includes three specific functions: maintaining the City's Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinance for review and approval of the Mayor and City Council. Funding for Fiscal 2011 allowed the agency to improve staff training and development, upgrade technology, and reconstruct the benchmark and traverse system so that the service would be self-sufficient in Fiscal 2012.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$322,190**
Adjustments with no service impact	
Transfer credit from Capital funds increased to cover total funding of service	(290,845)
Adjustment for employee furlough savings (budgeted centrally in FY11)	(18,950)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,908
Increase in employee compensation and benefits	10,312
Decrease in contractual services expenses	(2,815)
Decrease in operating supplies and equipment	(21,800)
FISCAL 2012 RECOMMENDED BUDGET	**$0**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of Control Stations replaced	200	300	300
Efficiency	Number of field crew days needed to reset 20 Traverse Stations	5	4	$4
Effectiveness	% of survey control stations reset accurately	N/A	N/A	80%

AGENCY: 7000 Transportation
SERVICE: 694 Survey Control

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,358,871	-1,358,871	-1,649,716	-290,845
1	Salaries	1,172,774	1,156,434	1,138,076	-34,698
2	Other Personnel Costs	379,257	413,038	407,225	27,968
3	Contractual Services	47,430	47,607	44,615	-2,815
4	Materials and Supplies	16,600	16,800	12,800	-3,800
5	Equipment - $4,999 or less	10,000	10,000	10,000	0
6	Equipment - $5,000 and over	55,000	55,000	37,000	-18,000
	TOTAL OBJECTS	**$322,190**	**$340,008**	**$0**	**$-322,190**
	EXPENDITURES BY ACTIVITY:				
2	Surveys	322,190	340,008	0	-322,190
	TOTAL ACTIVITIES	**$322,190**	**$340,008**	**$0**	**$-322,190**
	EXPENDITURES BY FUND:				
	General	322,190	340,008	0	-322,190
	TOTAL FUNDS	**$322,190**	**$340,008**	**$0**	**$-322,190**

AGENCY: 7000 Transportation
SERVICE: 694 Survey Control

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
72645	SURVEY COMPUTATIONS SUPERVISOR	115	1	0	1	72,200	0	0	1	72,200
72616	FIELD SURVEY SUPERVISOR	115	1	0	1	51,000	0	0	1	51,000
72641	SURVEY COMPUTATION ANALYST	092	1	0	1	62,724	0	0	1	62,724
72615	ASSISTANT FIELD SURVEY SUPERVI	112	1	0	1	44,300	0	0	1	44,300
72614	SURVEY TECHNICIAN IV	089	6	0	6	329,483	0	0	6	329,483
33189	GIS TECHNICIAN	087	2	0	2	74,814	0	0	2	74,814
72613	SURVEY TECHNICIAN III	085	3	0	3	142,427	0	0	3	142,427
72612	SURVEY TECHNICIAN II	081	11	0	11	361,016	0	0	11	361,016
	Total 101 Permanent Full-time		**26**	**0**	**26**	**1,137,964**	**0**	**0**	**26**	**1,137,964**
	Total All Funds		**26**	**0**	**26**	**1,137,964**	**0**	**0**	**26**	**1,137,964**

695. Dock Master

Service Description

This service provides for the coordination of dockside activities and the docking of vessels within the Inner Harbor docking areas. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City's dock availability to tourists. This service also provides for the coordination of maintenance and repair services necessitated by visiting vessels. This service is self-supporting from the revenues it collects.

Budget Summary

The Special Fund recommendation for Fiscal 2012 is $114,429 (79.1%) above the Fiscal 2011 level of appropriation.

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of Marina Dockings	60	72	72%
Efficiency	% of Docking Slips Filled - Off Season	10%	12%	0%
Efficiency	% of Docking slips filled - Peak season	80%	90%	90%
Effectiveness	% of Marina customers satisfied with service received	n/a	n/a	80%

AGENCY: 7000 Transportation
SERVICE: 695 Dock Master

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-93,429	-93,429	0	93,429
1	Salaries	171,044	173,837	172,214	1,170
2	Other Personnel Costs	53,548	71,721	72,495	18,947
3	Contractual Services	6,497	6,531	7,380	883
4	Materials and Supplies	7,000	7,000	7,000	0
	TOTAL OBJECTS	**$144,660**	**$165,660**	**$259,089**	**$114,429**
	EXPENDITURES BY ACTIVITY:				
1	Dock Master Services	144,660	165,660	259,089	114,429
	TOTAL ACTIVITIES	**$144,660**	**$165,660**	**$259,089**	**$114,429**
	EXPENDITURES BY FUND:				
	Special	144,660	165,660	259,089	114,429
	TOTAL FUNDS	**$144,660**	**$165,660**	**$259,089**	**$114,429**

AGENCY: 7000 Transportation
SERVICE: 695 Dock Master

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
Special Fund										
101	**Permanent Full-time**									
53690	DOCK MASTER	087	1	0	1	52,001	0	0	1	52,001
34211	CASHIER I	078	1	0	1	33,208	0	0	1	33,208
52931	LABORER	482	2	0	2	57,240	0	0	2	57,240
	Total 101 Permanent Full-time		**4**	**0**	**4**	**142,449**	**0**	**0**	**4**	**142,449**
	Total All Funds		**4**	**0**	**4**	**142,449**	**0**	**0**	**4**	**142,449**

696. Street Cuts Management

Service Description

This service was transferred from the Department of General Services. This service inspects and monitors street cuts in the City's rights-of-way to insure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, the agency coordinates project schedules with other agencies, utility companies and contractors to ensure minimal street cuts.

Budget Summary

The Motor Vehicle Fund recommendation is $205,458 (40.3%) above the Fiscal 2011 level of appropriation. The increase is for a street cut survey and will be offset by revenues from the new street cut fee schedule. In Fiscal 2012, this service will maintain a 13% rate of improper street cut repairs.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$0**
Adjustments with no service impact	
Transfer of service from General Services	715,252
FISCAL 2012 RECOMMENDED BUDGET	**$715,252**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Efficiency	Cost per Street Cut Inspection	n/a	n/a	$99
Effectiveness	# of Street Cuts	n/a	n/a	5,820
Effectiveness	% of improper street cut repairs	n/a	n/a	12.40%
Outcome	Citywide Pavement Condition index	n/a	n/a	57.9

AGENCY: 7000 Transportation
SERVICE: 696 Street Cuts Management

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	-246,725	-246,725
1	Salaries	0	0	454,333	454,333
2	Other Personnel Costs	0	0	141,555	141,555
3	Contractual Services	0	0	337,702	337,702
4	Materials and Supplies	0	0	13,387	13,387
6	Equipment - $5,000 and over	0	0	15,000	15,000
	TOTAL OBJECTS	**$0**	**$0**	**$715,252**	**$715,252**
	EXPENDITURES BY ACTIVITY:				
1	Street Cut Management	0	0	715,252	715,252
	TOTAL ACTIVITIES	**$0**	**$0**	**$715,252**	**$715,252**
	EXPENDITURES BY FUND:				
	Motor Vehicle	0	0	715,252	715,252
	TOTAL FUNDS	**$0**	**$0**	**$715,252**	**$715,252**

AGENCY: 7000 Transportation
SERVICE: 696 Street Cuts Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

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

697. Traffic Safety

Service Description

In Fiscal 2011, this service was combined with Traffic Management (service 684). In Fiscal 2012, this service will continue to deploy more than 300 crossing guards at elementary and middle schools, operate more than 130 red light and speed enforcement cameras, and conduct safety education and training programs such as Safety City, Safe Routes to Schools and related bicycle programming.

Budget Summary

The General and Motor Vehicle Fund recommendation for Fiscal 2012 is $11.8 million, which maintains current level of services. The Federal Fund recommendation is $938,581 (100%) above the Fiscal 2011 level of appropriation. The Special Fund recommendation for Fiscal 2012 is $157,968 (6.1%) above the Fiscal 2011 level of appropriation and includes reimbursement from the Baltimore City Public School System for half of the cost of Crossing Guards. In Fiscal 2012, the agency projects 33,000 students will visit the Safety City program.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$0**
Changes with service impacts	
Safety functions from service 684 moved into 697	9,561,391
Adjustments with no service impact	
Increase for 50% reimbursment of crossing guards charged to the Polic e Dept.	(139,075)
Increased ACS payments for Red Light, Right Turn on Red and Speed Camera violations	1,902,000
Adjustment for employee furlough savings (budgeted centrally in FY11)	(81,077)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	26,000
Increase in employee compensation and benefits	444,970
Increase in contractual services expenses	23,770
Increase in operating supplies and equipment	43,676
FISCAL 2012 RECOMMENDED BUDGET	**$11,781,655**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	# of schools serviced by crossing guards	136	136	135
Output	# of students annually visiting Safety City	32,000	33,000	33,000
Efficiency	Average cost per sign fabricated and installed	$41.00	$43.00	43.2
Effectiveness	# of crosswalks striped annually	244	244	425
Outcome	# of traffic accidents resulting in injury	new measure	new measure	new measure

AGENCY: 7000 Transportation
SERVICE: 697 Traffic Safety

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	-2,867,626	-2,867,626
1	Salaries	0	0	7,608,849	7,608,849
2	Other Personnel Costs	0	0	1,804,770	1,804,770
3	Contractual Services	0	0	7,815,300	7,815,300
4	Materials and Supplies	0	0	1,113,387	1,113,387
5	Equipment - $4,999 or less	0	0	1,006	1,006
6	Equipment - $5,000 and over	0	0	9,175	9,175
	TOTAL OBJECTS	**$0**	**$0**	**$15,484,861**	**$15,484,861**
	EXPENDITURES BY ACTIVITY:				
4	Pedestrian Safety	0	0	762,894	762,894
6	Red Light Violations	0	0	2,447,000	2,447,000
8	Traffic Control - Traffic Safety Grant	0	0	333,610	333,610
9	Traffic Engineering	0	0	166,263	166,263
10	School Crossing Guards - Admin.	0	0	705,591	705,591
11	School Crossing Guards - Guards	0	0	4,835,681	4,835,681
13	Speed Camera Violations	0	0	3,719,000	3,719,000
14	Right on Red Violations	0	0	692,000	692,000
17	Sign Fabrication	0	0	2,757,497	2,757,497
18	Street Markings	0	0	1,841,792	1,841,792
26	Transfers	0	0	-2,776,467	-2,776,467
	TOTAL ACTIVITIES	**$0**	**$0**	**$15,484,861**	**$15,484,861**
	EXPENDITURES BY FUND:				
	Motor Vehicle	0	0	11,781,655	11,781,655
	Federal	0	0	938,401	938,401
	Special	0	0	2,764,805	2,764,805
	TOTAL FUNDS	**$0**	**$0**	**$15,484,861**	**$15,484,861**

AGENCY: 7000 Transportation
SERVICE: 697 Traffic Safety

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
82196	CROSSING GUARD SUPV II	086	0	0	0	0	1	49,864	1	49,864
82195	CROSSING GUARD SUPV I	083	0	0	0	0	8	324,831	8	324,831
33213	OFFICE ASSISTANT III	078	0	0	0	0	2	66,850	2	66,850
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	26,316	1	26,316
99000	SCHOOL CROSSING GUARD	810	0	0	0	0	7	79,463	7	79,463
82190	CROSSING GUARD	060	0	0	0	0	334	3,323,346	334	3,323,346
	Total 101 Permanent Full-time		**0**	**0**	**0**	**0**	**353**	**3,870,670**	**353**	**3,870,670**
Motor Vehicle Fund										
101	**Permanent Full-time**									
52637	GENERAL SUPT ELECTRICAL SERVIC	117	0	0	0	0	1	53,900	1	53,900
53355	SUPT TRAFFIC SIGNS AND MARKING	112	0	0	0	0	1	44,300	1	44,300
82197	TRANSPORTATION SAFETY SUPERVIS	111	0	0	0	0	1	55,900	1	55,900
53353	ASST SUPT TRAFFIC SIGNS/MARKIN	089	0	0	0	0	1	56,607	1	56,607
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	0	0	0	0	1	44,995	1	44,995
52311	WELDER	434	0	0	0	0	1	36,167	1	36,167
53352	SIGN PAINTER II	084	0	0	0	0	4	175,571	4	175,571
53325	TRAFFIC MAINT WORKER SUPV	084	0	0	0	0	4	167,886	4	167,886
52245	CARPENTER SUPERVISOR	084	0	0	0	0	1	33,510	1	33,510
42413	TRAFFIC INVESTIGATOR III	083	0	0	0	0	1	43,041	1	43,041
34599	STATISTICAL TRAFFIC ANALYST	082	0	0	0	0	1	42,473	1	42,473
82194	TRANSPORTATION SAFETY INSTRUCT	081	0	0	0	0	1	35,280	1	35,280
53351	SIGN PAINTER I	081	0	0	0	0	2	75,729	2	75,729
53372	SIGN FABRICATOR II	079	0	0	0	0	5	186,521	5	186,521
42412	TRAFFIC INVESTIGATOR II	079	0	0	0	0	1	37,304	1	37,304
53322	TRAFFIC MAINT WORKER II	078	0	0	0	0	17	570,704	17	570,704
53371	SIGN FABRICATOR I	076	0	0	0	0	4	128,380	4	128,380
53321	TRAFFIC MAINT WORKER I	075	0	0	0	0	21	634,485	21	634,485
	Total 101 Permanent Full-time		**0**	**0**	**0**	**0**	**68**	**2,422,753**	**68**	**2,422,753**
Federal Fund										
101	**Permanent Full-time**									
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	71,800	1	71,800
31993	TRAFFIC SAFETY COORDINATOR	114	0	0	0	0	1	59,100	1	59,100
31992	TRAFFIC SAFETY ASSISTANT	088	0	0	0	0	1	38,939	1	38,939
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	1	29,174	1	29,174
	Total 101 Permanent Full-time		**0**	**0**	**0**	**0**	**4**	**199,013**	**4**	**199,013**
	Total All Funds		**0**	**0**	**0**	**0**	**425**	**6,492,436**	**425**	**6,492,436**

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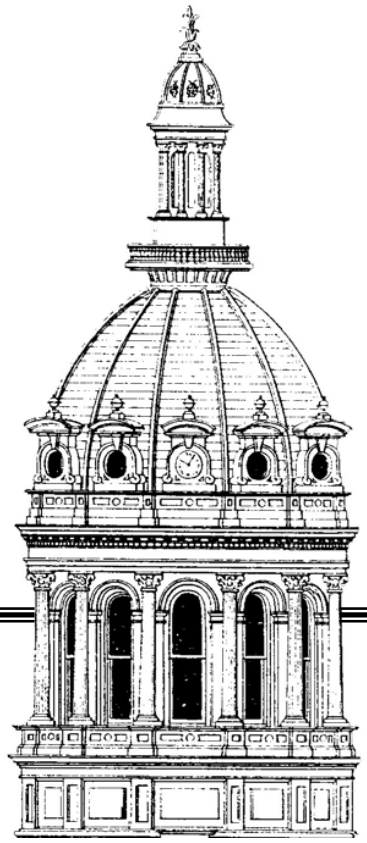

War Memorial Commission

War Memorial

Service 487
Operation of the War Memorial Building

War Memorial Commission

Budget: $328,827
Positions: 4

Dollars by Fund

	Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
General	392,283	245,621	259,685	278,827
Special	0	50,000	50,000	50,000
AGENCY TOTAL	**$392,283**	**$295,621**	**$309,685**	**$328,827**

Overview

The War Memorial Commission was created under both State and City law to operate the War Memorial building, constructed as a memorial to World War I veterans. The Memorial now serves all veterans of the State.

The War Memorial Commission manages and maintains the War Memorial building to provide meeting space for veteran, patriotic, civic and governmental organizations. The building also serves as the headquarters for veteran groups and commissions. Military artifacts from the large repository of war relics, trophies, and records are exhibited on the premises.

Dollars by Service

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
487	Operation of War Memorial Building	295,621	309,685	328,827
	AGENCY TOTAL	**$295,621**	**$309,685**	**$328,827**

Number of Positions by Service

		FY 2011 Budgeted Positions	FY 2011 B of E Changes	FY 2012 Recommended Changes	FY 2012 Recommended Positions
487	Operation of War Memorial Building	4	0	0	4
	AGENCY TOTAL	**4**	**0**	**0**	**4**

Dollars by Object

		Actual FY 2010	Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012
1	Salaries	215,174	162,308	168,831	165,473
2	Other Personnel Costs	73,540	46,027	50,103	49,662
3	Contractual Services	96,614	85,986	89,451	93,451
4	Materials and Supplies	5,550	1,300	1,300	20,241
5	Equipment - $4,999 or less	1,405	0	0	0
	AGENCY TOTAL	**$392,283**	**$295,621**	**$309,685**	**$328,827**

487. Operation of War Memorial Building

Service Description

This service supports the operation of the War Memorial Building, which was established in 1925 to honor Marylanders who lost their lives in World War I and to provide meeting space for veteran's organizations. It is operated by the War Memorial Commission. The Commission is established in the Annotated Code of Maryland Articles, and defines the Commission as a jointly held title between Baltimore City and the State of Maryland. The Fiscal 2012 recommendation allows the agency to provide current level of service. The agency is seeking ways to make the facility more self-supporting through rental income.

Budget Summary

The General Fund recommendation is $33,206 (13.5%) above the Fiscal 2011 level of appropriation. The Special Fund recommendation is $50,000, the same as the Fiscal 2011 level of appropriation.

Budget Changes

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

FISCAL 2011 ADOPTED BUDGET	**$245,621**
Adjustments with no service impact	
Adjustment for employee furlough savings (budgeted centrally in FY11)	(2,583)
Adjustment for employee levels, longevity, and sick leave conversion (unbudgeted in FY11)	1,464
Increase in employee compensation and benefits	7,919
Increase in contractual services expenses	7,465
Increase in operating supplies and equipment	18,941
FISCAL 2012 RECOMMENDED BUDGET	**$278,827**

Performance Measures

Type	Measure	FY10 Actual	FY11 Target	FY12 Target
Output	Number of meeting held	280	280	280
Output	Number of meeting attendees	31,220	32,220	32,220
Outcome	Revenue generated from rentals	N/A	$50,000	$50,000

AGENCY: 7700 War Memorial Commission
SERVICE: 487 Operation of War Memorial Building

SERVICE BUDGET SUMMARY

		Budgeted FY 2011	Current Svc FY 2012	Recommended FY 2012	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	162,308	168,831	165,473	3,165
2	Other Personnel Costs	46,027	50,103	49,662	3,635
3	Contractual Services	85,986	89,451	93,451	7,465
4	Materials and Supplies	1,300	1,300	20,241	18,941
	TOTAL OBJECTS	**$295,621**	**$309,685**	**$328,827**	**$33,206**
	EXPENDITURES BY ACTIVITY:				
1	Operation of War Memorial Building	245,621	259,685	278,827	33,206
2	Rental Income/Expenses	50,000	50,000	50,000	0
	TOTAL ACTIVITIES	**$295,621**	**$309,685**	**$328,827**	**$33,206**
	EXPENDITURES BY FUND:				
	General	245,621	259,685	278,827	33,206
	Special	50,000	50,000	50,000	0
	TOTAL FUNDS	**$295,621**	**$309,685**	**$328,827**	**$33,206**

AGENCY: 7700 War Memorial Commission
SERVICE: 487 Operation of War Memorial Building

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2011 Budget Number	B of E Changes Number	FY 2012 Total Projected Number	FY 2012 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2012 Budget Number	Recommended FY 2012 Budget Amount
General Fund										
101	**Permanent Full-time**									
00770	EXECECUTIVE DIRECTOR WMC	114	1	0	1	60,600	0	0	1	60,600
00082	BUILDING REPAIRER I	429	2	0	2	70,422	0	0	2	70,422
00708	OFFICE ASST III	078	1	0	1	36,109	0	0	1	36,109
	Total 101 Permanent Full-time		**4**	**0**	**4**	**167,131**	**0**	**0**	**4**	**167,131**
	Total All Funds		**4**	**0**	**4**	**167,131**	**0**	**0**	**4**	**167,131**

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Fiscal 2012
Agency Detail - Volume II

Glossary

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Glossary

ACTIVITY: A subdivision of a program that specifies how the program is performed. Some programs may be accomplished through the performance of only one activity, while other programs may require the performance of two or more activities.

AGENCY: An organization authorized by the Mayor and City Council to operate in the best interest of the public. Each agency is responsible by City Charter for submitting a budget request outlining projected costs of operation for the upcoming fiscal year to the Director of Finance and/or Planning Commission, as applicable.

APPROPRIATION: The legislative authority to spend and obligate a specified amount from a designated fund account for a specific purpose.

ASSESSABLE BASE: The value of all taxable property within the boundaries of the City of Baltimore.

ASSESSED VALUATION: A valuation set upon real estate and other taxable property by the State Department of Assessments and Taxation and utilized by the City of Baltimore as a basis for levying taxes. By State law, all taxable real property must be assessed annually at 100% of market value.

BUDGET: A proposed plan of revenue and expenditure for a given year.

CAPITAL FUND: A set of budget accounts established to plan for specific capital projects financed by revenues received from other City funds, revenue and general obligation bond borrowing, state, federal, county, private and other miscellaneous sources.

CAPITAL BUDGET: The appropriations for capital projects, which comprise the first year of the Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM: A six-year plan specifying physical improvements recommended by the Planning Commission after reviewing the requests of City agencies.

CAPITAL PROJECT: An improvement to City property, which by policy of the Board of Estimates must meet defined criteria.

CITISTAT: An innovative, accountability tool for measuring performance and monitoring the effective use of public resources by major City agencies, based on the ComStat program pioneered in the New York City Police Department by Jack Maple. Monthly budgetary performance reviews for all major agencies are conducted by the Mayor's CitiStat management team with agency heads being held accountable for expenditure variances and revenue management.

CONDUIT ENTERPRISE FUND: Established to budget for revenue charged private and public entities renting space in the City owned and operated underground conduit system and for operating and capital expenses and reserves for the system.

CONVENTION CENTER BOND FUND: Established in Fiscal 1995 to budget and account for hotel tax revenues to be dedicated to support the payment of principal and interest associated with City indebtedness to finance one-third of the $150 million cost of the joint City-State expansion of the Baltimore Convention Center.

CURRENT LEVEL OF SERVICES BUDGET: Estimates of the appropriations needed by each municipal agency for the next ensuing fiscal year. These estimates are formulated in order to maintain the same service level for each particular program, purpose, activity or project included in each agency's budget.

DEBT SERVICE: Principal and interest payments on debt (bonds) incurred by the City.

DEDICATED FUNDS: Includes revenue, which by law, contract or regulation may be used only to support appropriations for specific purposes.

FISCAL YEAR: The time frame to which the annual budget applies. For the City of Baltimore, this period is from July 1 through June 30.

FUND: A sum of money segregated for specific activities. Use of this money requires adherence to special regulations established for each type of fund. The funds identified within Baltimore City's budget are the Capital Fund, Conduit Enterprise Fund, Convention Center Bond Fund, General Fund, Internal Service Fund, Loan and Guarantee Enterprise Fund, Motor Vehicle Fund, Parking Enterprise Fund, Parking Management Fund, Special Fund, Water Utility Fund, and Waste Water Utility Fund.

FUND ADJUSTMENT: Represents an adjustment made to appropriations for permanent full-time salaries and wages when a budgeted position is funded from more than one fund source, e.g. General and Federal Funds.

FUNDING SOURCE: Income received which supports an appropriation.

GENERAL FUND: A central fund into which most of the City's tax and unrestricted revenues are budgeted to support basic City operations and pay-as-you-go (PAYGO) capital projects.

GRANT: A contribution made from either the private sector to the City or by one governmental unit to another unit. The contribution is usually made to support a specified program, function or project.

INDICATOR: A measure that represents a quality of life improvement that a service is ultimately aimed at achieving.

INTERNAL SERVICE FUND: Established to budget for the financing of goods and/or services provided by certain City agencies to other City agencies or programs on a cost reimbursement basis.

LOAN AND GUARANTEE ENTERPRISE FUND: Established to budget for the self- supporting program of loans and guarantees administered by the Department of Finance pursuant to policies and procedures approved by the Board of Estimates.

MAJOR GOVERNMENTAL FUNCTION: For purposes of comparison, a group of similar services rendered by various agencies within the City will be segregated together, e.g., Adjudications and Corrections, Economic Development, General Government, Legislative, Public Safety, Social Services, et cetera.

MOTOR VEHICLE FUND: Established to budget for highway user revenues distributed to Baltimore City by the State of Maryland. Funds must be used for the construction, reconstruction, or maintenance of the streets and highways in Baltimore City.

OBJECT OF EXPENDITURE: A group of similar services, commodities, equipment or personnel costs used to clarify spending within the budget. Objects of expenditure identified within Baltimore City's budget are:

> **Salaries:** Payment to personnel for services rendered to the City including overtime; shift differential; sick leave conversion; full-time, part-time and contractual personnel costs.

Other Personnel Costs: Payment for benefits provided to City personnel. Included are charges to the City for social security, retirement, health plan and prescription drug costs.

Contractual Services: Payment for services rendered to the City under contractual arrangements such as rents and telephone service.

Materials and Supplies: Payment for consumable materials and supplies such as custodial supplies and heating fuel.

Equipment: Payment for replacement or procurement of City property other than real property.

Grants, Subsidies and Contributions: Payment in support of various non-profit, private sector activities which will provide health, welfare, educational, cultural and/or promotional benefits to citizens of Baltimore.

Debt Service: Payments for interest and principal of bonds issued by or on behalf of the City.

Capital Improvements: Payment for the acquisition of real property or improvements made to existing City property.

OPERATING BUDGET: A plan, approved by the Mayor and City Council, for appropriating funds to agencies for operating costs during the fiscal year. This plan establishes legal expenditure limits and will reflect appropriations budgeted according to programs, sources of funding, and costs of program operation other than capital improvements, which are over $50,000, items of repair, maintenance or emergency nature costing more than $100,000 and Bureau of Water and Waste Water items of repair, maintenance or emergency nature costing more than $250,000.

ORDINANCE OF ESTIMATES: A bill enacted by the City Council, and approved by the Mayor, which gives legal effect to the appropriations included in the annual budget.

OTHER POST EMPLOYMENT BENEFITS (OPEB): The Government Accounting Standards Board (GASB) has instituted an accounting rule which mandates that OPEB benefits be recorded as accrued liabilities in the annual financial statements of governmental entities. Therefore, an annual contribution to a Post Employment Benefits Trust Fund is required.

OUTCOME BUDGETING: A budget process that aligns resources with results that matter most to citizens. It's a budgeting tool that integrates strategic planning, long range financial planning, and performance management.

OVERTIME: Payments to employees eligible for additional compensation for services rendered after a regularly scheduled work period subject to the provisions of negotiated labor contracts and the federal Fair Labor Standards Act.

PARKING ENTERPRISE FUND: Established to budget for operating and debt service expenses for City financed garages substantially supported by revenues derived from operation of these garages.

PARKING MANAGEMENT FUND: Established to budget for the administration of the City's parking garages and lots, parking enforcement activities and operation of the parking garages and lots financed with General Obligation Bonds**.**

PAY-AS-YOU-GO (PAYGO): Capital projects funded from current year revenues.

PERFORMANCE MEASURES: Show the results or public benefits of the services provided. The benefits can be in the form of an amount of products or services provided (i.e. outputs), reflect the cost per unit of output or outcome (i.e. efficiency), gauge how well a service meets customer expectations (i.e. effectiveness), or changes in attitudes, behaviors, knowledge, skills, and conditions as a result of the service (i.e. outcome).

POSITIONS: Represents those permanent full and part-time jobs that have a job number assigned.

> **Permanent Full-Time:** Payments to an employee filling a permanent full-time budgeted position for services rendered on a continuing basis.
>
> **Permanent Part-Time:** Payments to an employee who works less than a full-time schedule on a continuing basis.

PRIORITY OUTCOME: Goals established by the Mayor for improving the quality of life for Baltimore's citizens. The current Priority Outcomes are:

- Better Schools
- Safer Streets
- Stronger Neighborhoods
- A Growing Economy
- Innovative Government
- A Cleaner and Healthier City

RESULTS TEAM: An interdisciplinary group of six to eight members assigned to a particular City Objective that issues guidance to agencies for submitting budget proposals, ranks the proposals, and helps the Mayor develop a budget recommendation that maximizes outcomes, or results, achieved for dollar spent.

REVENUE: Income generated by taxes, fines, penalties, notes, bonds, investment income, property rental, user charges, federal grants, state grants, private grants, county grants and miscellaneous services.

SALARY AND WAGE DIFFERENTIAL: Added compensation received by certain employees when regularly assigned to night or shift work and to certain employees when required to work under various hazardous conditions.

SALARY AND WAGE SAVINGS: An adjustment made to appropriations resulting from the number of permanent full-time positions which are either vacant, filled by an employee in a lower pay classification, or through employee turnover within the agency.

SERVICE: Replaces program in the budget structure. An activity or set of activities performed by an agency that has: identifiable costs for budgeting purposes; a clear public purpose and measurable objectives; and clear lines of accountability for its performance and fiscal management. Services are the means to achieving desired Outcomes for City residents.

SERVICE CODE: A three digit numeric codes used to identify services or programs within an agency.

SEVERANCE PAY: Payments to permanent full-time and permanent part-time employees for amounts due them for accumulated leave balances to include vacation, personal, sick, et cetera, pursuant to provisions of negotiated labor agreements.

SPECIAL FUND: Established to budget for revenues derived from certain state, federal and private governmental grants, and other revenue sources that are restricted to expenditures for specific purposes.

STIPENDS: Payments to participants in certain grant-funded programs for a specific purpose.

SUB-OBJECT OF EXPENDITURE: A subdivision of an object of expenditure in which groups of similar services or related articles are further delineated into more specific types of expenditures.

SUPPLEMENTARY APPROPRIATIONS: Additional spending authority provided by the City Council and approved by the Mayor derived from revenues from any source other than the full rate property tax and other taxes imposed in excess of or in addition to those relied upon by the Board of Estimates in determining the tax levy required to balance the annual Ordinance of Estimates. These appropriations include grants from private or governmental sources which could not be expected with reasonable certainty at the time of the formulation of the proposed Ordinance of Estimates, additional appropriations for programs included in the annual budget made necessary by a material change in circumstances or new programs which could not be reasonably anticipated at the time of formulation of the Ordinance of Estimates.

All such appropriations must be embodied in a separate ordinance limited to a single program, purpose, activity or project and provide the revenue necessary to support the appropriation.

TARGET: Targets are the numerical benchmarks an agency aims to achieve for a performance measure.

TRANSFERS: Charges or expenditure reimbursements used as follows:

- To reimburse a program for costs which are charged as overhead to special grants.
- To transfer expenditures between funds in order to adjust the amounts derived from various sources for a multi-funded program rather than split each object and subobject of expenditure.
- To reimburse a program for services rendered where the reimbursement is calculated on a fee basis rather than for specific expenditures.

WASTEWATER UTILITY FUND: Established to budget for the operating and capital expenses of the City's sewage facilities.

WATER UTILITY FUND: Established to budget for the operating and capital expenses of the City's water supply system.

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The City of Baltimore budget publications are available at the Enoch Pratt Free Library and online at www.baltimorecity.gov/budget.

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