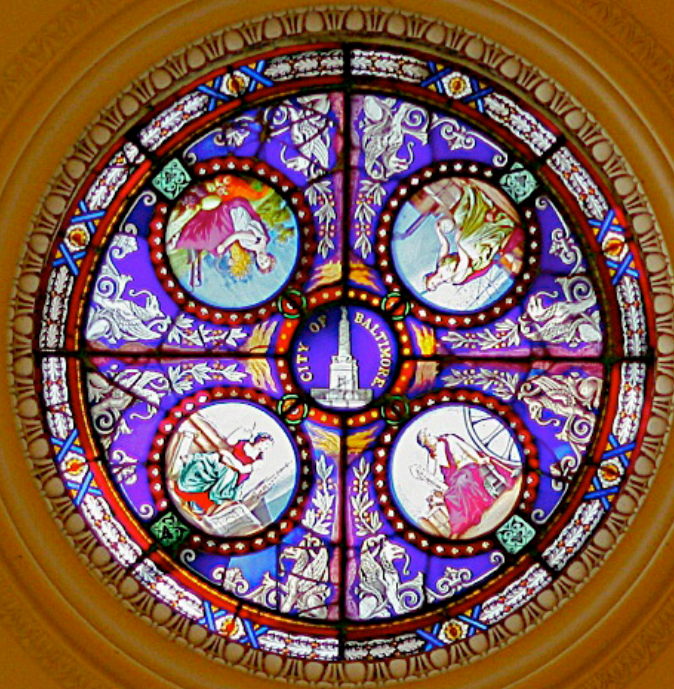


FISCAL 2013

Agency Detail

Board of Estimates Recommendations

VOLUME II



Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland



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Director of Finance

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AGENCY DETAIL, VOLUME II

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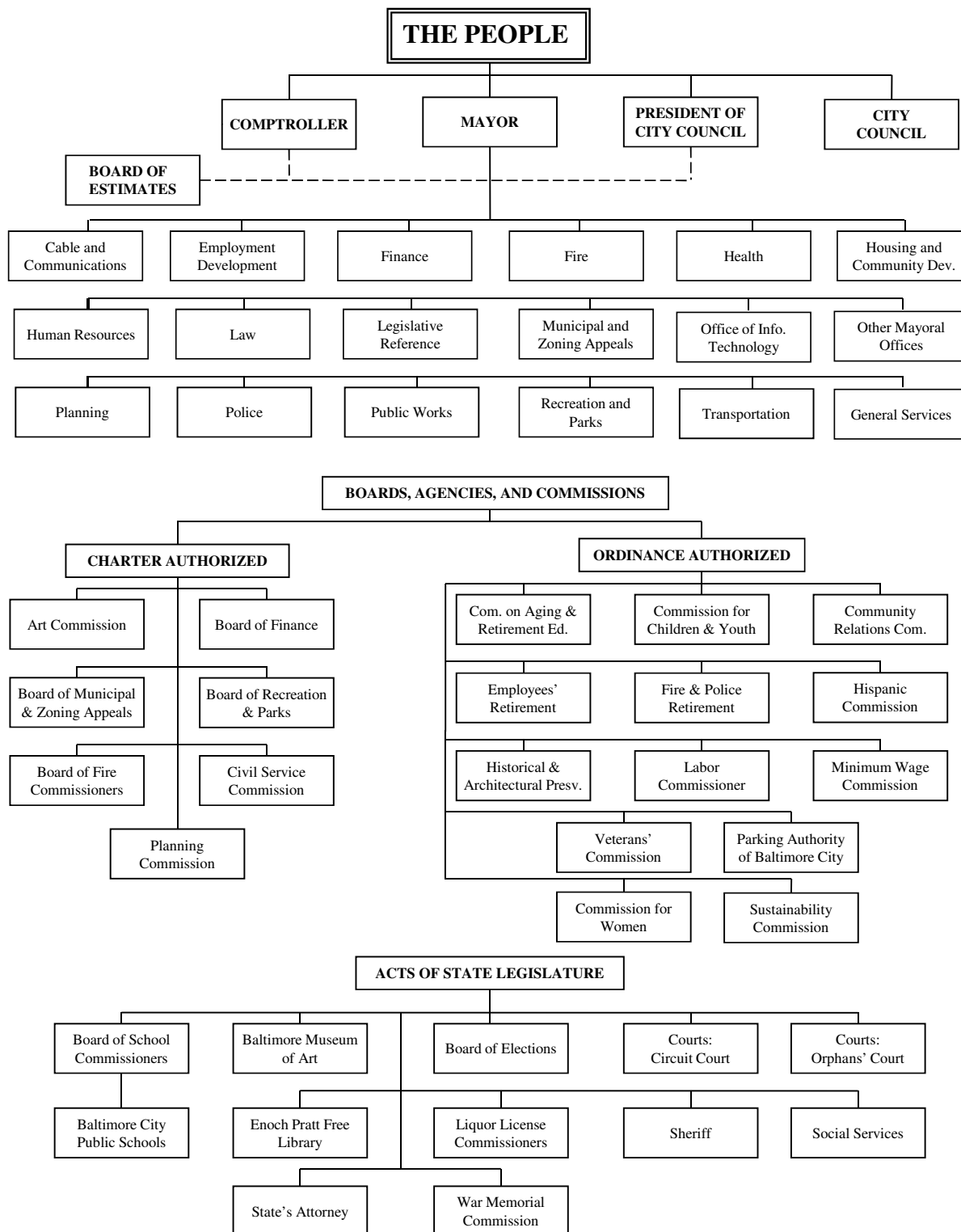
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Fiscal 2013
Agency Detail - Volume II

Introduction



MUNICIPAL ORGANIZATION CHART



AGENCY DETAIL

User's Guide

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

AGENCY DETAIL

User's Guide

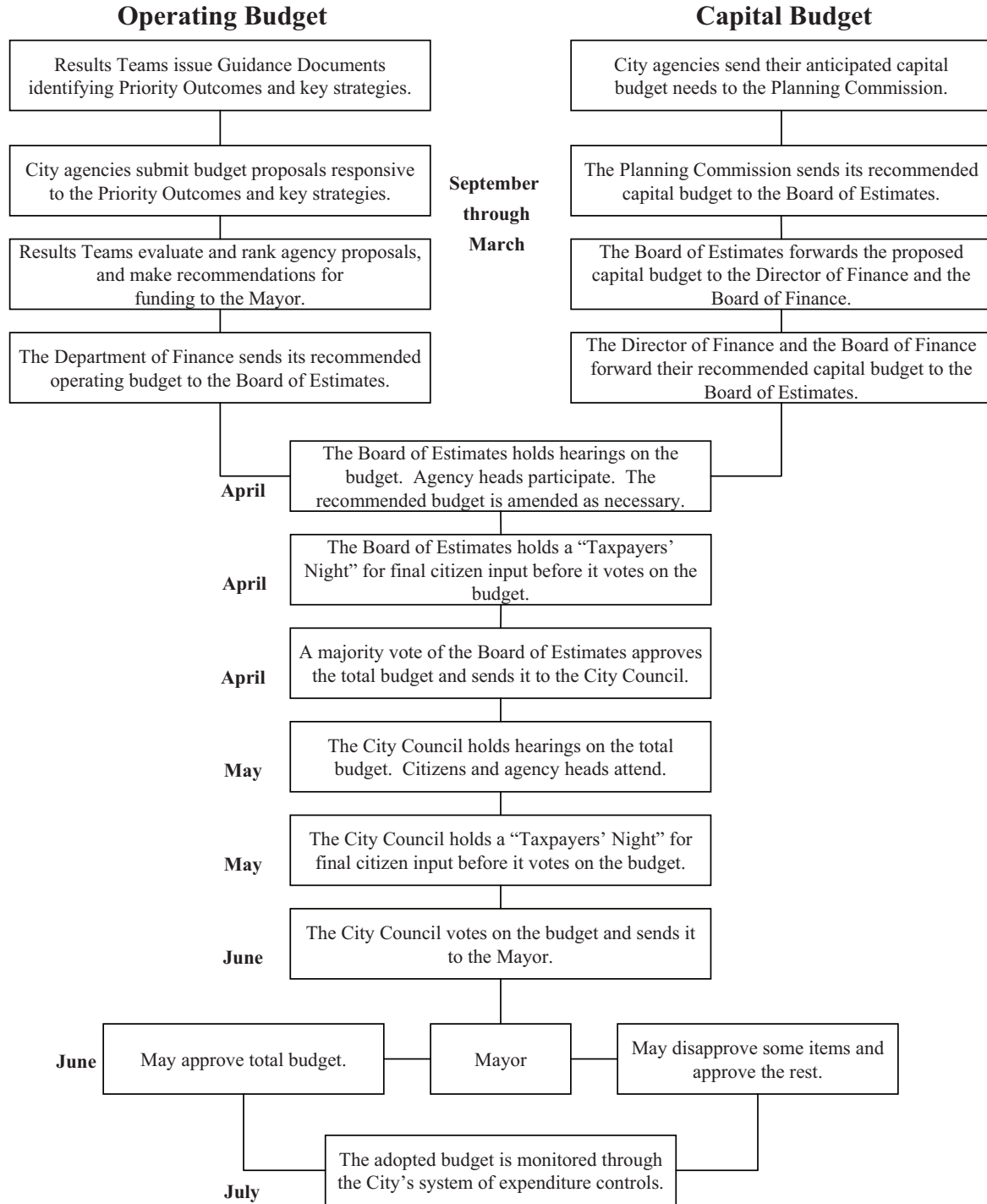
Glossary

IMPORTANT NOTES ABOUT THE FISCAL 2013 AGENCY DETAIL:

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

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

The City of Baltimore's Budget Process



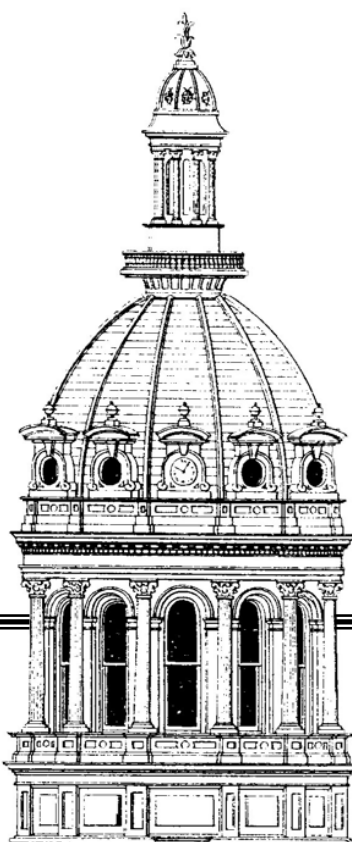
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Fiscal 2013
Agency Detail - Volume II

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: \$539,231

Positions: 10

Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	280,983	465,832	519,705	539,231
AGENCY TOTAL	\$280,983	\$465,832	\$519,705	\$539,231

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 2012	Current Svc FY 2013	Recommended FY 2013
185 Zoning, Tax and Other Appeals	465,832	519,705	539,231
AGENCY TOTAL	\$465,832	\$519,705	\$539,231

Number of Funded Positions by Service

	FY 2012 Budgeted Positions	FY 2012 B of E Changes	FY 2013 Recommended Changes	FY 2013 Recommended Positions
185 Zoning, Tax and Other Appeals	9	1	0	10
AGENCY TOTAL	9	1	0	10

Dollars by Object

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
1 Salaries	230,517	355,303	364,560	333,869
2 Other Personnel Costs	42,115	74,018	117,785	149,942
3 Contractual Services	2,986	25,193	25,861	43,921
4 Materials and Supplies	5,365	4,237	4,305	4,305
5 Equipment - \$4,999 or less	0	2,081	2,114	2,114
6 Equipment - \$5,000 and over	0	5,000	5,080	5,080
AGENCY TOTAL	\$280,983	\$465,832	\$519,705	\$539,231

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$539,231, an increase of \$19,526 or 3.8% above the current level of service. The increase is due to \$18,060 in rent payments to DGS for the BMZA space in the Benton Building.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$465,832
Adjustments with no service impact	
Elimination of employee furloughs	5,081
Allocation of pension costs to employee level (budgeted centrally in FY12)	66,669
Savings from Health Benefit reforms	(3,377)
Rental payments for use of City buildings (budgeted centrally in FY12)	18,060
Decrease in employee compensation and benefits	(13,883)
Increase in contractual services expenses	668
Increase in operating supplies and equipment	181
FISCAL 2013 RECOMMENDED BUDGET	\$539,231

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Conditional Appeals	206	450	250
Efficiency	Hearings per FTE	33	33	33
Effectiveness	Average # of days from filing to written resolution	64	45	30
Outcome	% of public hearings which result in permit application	N/A	80%	85%
Outcome	# of Appeals for Judicial Review	5	4	4

AGENCY: 7900 Municipal and Zoning Appeals

SERVICE: 185 Zoning, Tax and Other Appeals

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	355,303	364,560	333,869	-21,434
2 Other Personnel Costs	74,018	117,785	149,942	75,924
3 Contractual Services	25,193	25,861	43,921	18,728
4 Materials and Supplies	4,237	4,305	4,305	68
5 Equipment - \$4,999 or less	2,081	2,114	2,114	33
6 Equipment - \$5,000 and over	5,000	5,080	5,080	80
TOTAL OBJECTS	\$465,832	\$519,705	\$539,231	\$73,399
EXPENDITURES BY ACTIVITY:				
1 Zoning, Tax, and Other Appeals	465,832	519,705	539,231	73,399
TOTAL ACTIVITIES	\$465,832	\$519,705	\$539,231	\$73,399
EXPENDITURES BY FUND:				
General	465,832	519,705	539,231	73,399
TOTAL FUNDS	\$465,832	\$519,705	\$539,231	\$73,399

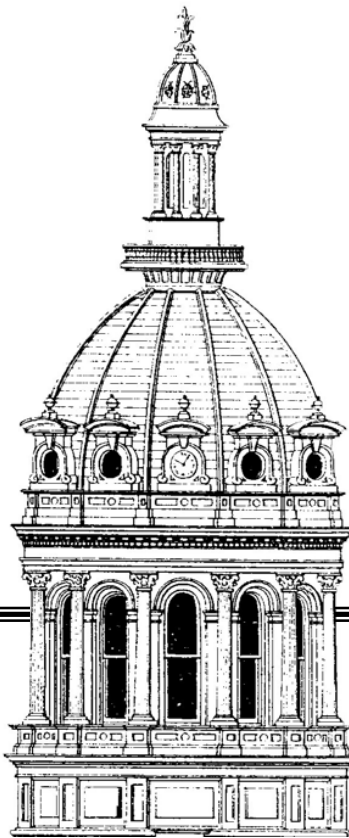
AGENCY: 7900 Municipal and Zoning Appeals

SERVICE: 185 Zoning, Tax and Other Appeals

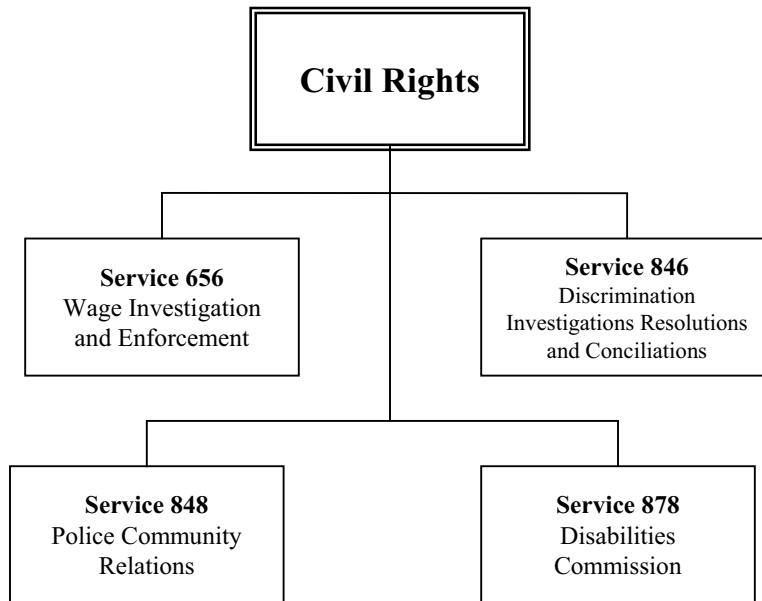
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number			Number	Amount	
General Fund										
101 Permanent Full-time										
00719	CHAIRMAN BMZA	85A	1	0	1	8,600	0	0	1	8,600
00775	MEMBER BMZA	84A	4	0	4	32,248	0	0	4	32,248
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
10203	ASSISTANT COUNSEL CODE ENFORCE	937	0	1	1	54,800	0	0	1	54,800
42621	ZONING APPEALS ADVISOR BMZA	090	1	0	1	42,267	0	0	1	42,267
33253	TYPIST III	078	1	0	1	34,175	0	0	1	34,175
Total 101 Permanent Full-time			9	1	10	328,890	0	0	10	328,890
Total All Funds			9	1	10	328,890	0	0	10	328,890

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Civil Rights



Office of Civil Rights

Budget: \$1,165,518

Positions: 13

Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	1,044,095	1,106,539	1,237,652	1,120,018
Federal	29,266	50,884	51,698	45,500
AGENCY TOTAL	\$1,073,361	\$1,157,423	\$1,289,350	\$1,165,518

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 2012	Current Svc FY 2013	Recommended FY 2013
656 Wage Investigation and Enforcement	223,926	209,795	163,432
846 Discrimination Investigations, Resolutions and Con	631,351	714,082	756,748
848 Police Community Relations	207,500	253,587	173,736
878 Disabilities Commission	94,646	111,886	71,602
AGENCY TOTAL	\$1,157,423	\$1,289,350	\$1,165,518

Number of Funded Positions by Service

	FY 2012 Budgeted Positions	FY 2012 B of E Changes	FY 2013 Recommended Changes	FY 2013 Recommended Positions
656 Wage Investigation and Enforcement	3	0	-1	2
846 Discrimination Investigations, Resolutions and Con	7	0	1	8
848 Police Community Relations	1	0	1	2
878 Disabilities Commission	1	0	0	1
AGENCY TOTAL	12	0	1	13

Dollars by Object

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
0 Transfers	-68,200	-60,000	-123,700	-120,700
1 Salaries	756,775	796,941	830,520	759,780
2 Other Personnel Costs	170,959	175,755	319,033	287,265
3 Contractual Services	200,464	238,443	257,113	230,135
4 Materials and Supplies	8,363	6,284	6,384	9,038
7 Grants, Subsidies and Contributions	5,000	0	0	0
AGENCY TOTAL	\$1,073,361	\$1,157,423	\$1,289,350	\$1,165,518

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.

Recommendation vs. CLS

The recommended General Fund budget for Fiscal 2013 is \$46,363 (28%) below the cost to maintain the current level of service. The funding level includes abolishing one position and creating one Program Compliance Officer Position. The budget recommendation includes funding for the continued maintenance and implementation of payroll monitoring software.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$223,926
Changes with service impacts	
Create one Program Compliance Officer Position	60,000
Adjustments with no service impact	
Abolish one position - Executive Level I	(82,689)
Elimination of employee furloughs	3,068
Allocation of pension costs to employee level (budgeted centrally in FY12)	20,685
Savings from Health Benefit reforms	(766)
Adjustment for City fleet rental and repair charges	(100)
Change in inter-agency transfer credits	(63,700)
Increase in employee compensation and benefits	(35,689)
Decrease in contractual services expenses	14,995
Increase in operating supplies and equipment	(51)
FISCAL 2013 RECOMMENDED BUDGET	\$139,679

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of Complaints & Violations	305	450	350
Output	Restitution & Penalty Assessed	\$135,622	\$325,000	\$325,000
Efficiency	Average number of months to complete a case	7	7	6
Effectiveness	% of wage cases closed under 6 months	50%	60%	60%
Outcome	% of Restitution & Penalty Collected	75%	30%	80%

AGENCY: 500 Office of Civil Rights

SERVICE: 656 Wage Investigation and Enforcement

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-57,000	-120,700	-120,700	-63,700
1 Salaries	172,839	180,059	162,019	-10,820
2 Other Personnel Costs	42,461	69,896	41,643	-818
3 Contractual Services	65,042	79,947	79,937	14,895
4 Materials and Supplies	584	593	533	-51
TOTAL OBJECTS	\$223,926	\$209,795	\$163,432	\$-60,494
EXPENDITURES BY ACTIVITY:				
1 Administration - Wage Commission	223,926	209,795	163,432	-60,494
TOTAL ACTIVITIES	\$223,926	\$209,795	\$163,432	\$-60,494
EXPENDITURES BY FUND:				
General	223,926	209,795	163,432	-60,494
TOTAL FUNDS	\$223,926	\$209,795	\$163,432	\$-60,494

AGENCY: 500 Office of Civil Rights

SERVICE: 656 Wage Investigation and Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	0	-1	0	0	0
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	51,400	0	0	1	51,400
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	50,646	0	0	1	50,646
Total 101 Permanent Full-time			3	0	3	102,046	-1	0	2	102,046
Total All Funds			3	0	3	102,046	-1	0	2	102,046

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 recommended budget for Fiscal 2013 is \$48,864 (7%) above the cost to maintain the current level of service. One position will be transferred into this service from Service 848 – Police Community Relations. The number of complaint cases closed will remain steady at 30 cases per investigator and the service will continue to close 75% of complaint cases within 250 days, in accordance with industry standards.

Budget Changes

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

FISCAL 2012 ADOPTED BUDGET	\$580,467
Adjustments with no service impact	
Transfer one position from Police Community Relations	77,487
Elimination of employee furloughs	6,658
Allocation of pension costs to employee level (budgeted centrally in FY12)	84,984
Savings from Health Benefit reforms	(3,825)
Decrease in employee compensation and benefits	(22,312)
Decrease in contractual services expenses	(14,952)
Increase in operating supplies and equipment	2,741
FISCAL 2013 RECOMMENDED BUDGET	\$711,248

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of complaints authorized for investigation annually	110	150	150
Efficiency	# of complaints closed per investigator annually	22	30	30
Effectiveness	% of complaints closed within 250 days after authorization	75%	75%	75%
Outcome	% of complaints closed through negotiated resolution	46%	60%	60%
Outcome	% of charging parties rating process as balanced & timely	28%	50%	50%

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	377,940	397,486	425,667	47,727
2 Other Personnel Costs	86,716	146,306	181,981	95,265
3 Contractual Services	164,995	168,563	144,659	-20,336
4 Materials and Supplies	1,700	1,727	4,441	2,741
TOTAL OBJECTS	\$631,351	\$714,082	\$756,748	\$125,397
EXPENDITURES BY ACTIVITY:				
1 Discrimination Investigations, Resolutions, and Co	631,351	714,082	756,748	125,397
TOTAL ACTIVITIES	\$631,351	\$714,082	\$756,748	\$125,397
EXPENDITURES BY FUND:				
General	580,467	662,384	711,248	130,781
Federal	50,884	51,698	45,500	-5,384
TOTAL FUNDS	\$631,351	\$714,082	\$756,748	\$125,397

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
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	089	4	0	4	168,394	0	0	4	168,394
31100	ADMINISTRATIVE COORDINATOR	087	0	0	0	0	1	49,289	1	49,289
33233	SECRETARY III	084	1	0	1	45,994	0	0	1	45,994
Total 101 Permanent Full-time			7	0	7	369,888	1	49,289	8	419,177
Federal Fund										
101 Permanent Full-time										
Total 101 Permanent Full-time			0	0	0	0	0	0	0	0
Total All Funds			7	0	7	369,888	1	49,289	8	419,177

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 Fiscal 2013 recommendation is \$79,851 (31%) lower than the cost to maintain the current level of service. One position was transferred to Service 846 – Discrimination Investigations, Resolutions and Conciliations.

Budget Changes

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

FISCAL 2012 ADOPTED BUDGET	\$207,500
<u>Adjustments with no service impact</u>	
Transfer one position to Discrimination Investigations, Resolutions and Conciliations	(77,487)
Elimination of employee furloughs	751
Allocation of pension costs to employee level (budgeted centrally in FY12)	19,420
Increase in employee compensation and benefits	23,355
Increase in contractual services expenses	133
Increase in operating supplies and equipment	64
FISCAL 2013 RECOMMENDED BUDGET	\$173,736

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of collaborative meetings, forums & presentations convened between community & police annually	1	4	4
Efficiency	# of investigations completed annually by Civilian Review Board Investigators, per Investigator	23	50	35
Effectiveness	% of investigations completed within 180 days	48%	40%	50%
Outcome	% of investigations reversed by Law Enforcement Unit in response to CRB recommendation	0	10%	5%
Outcome	% of citizens satisfied with CRB complaint process	N/A	40%	40%

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

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	164,820	168,675	116,100	-48,720
2 Other Personnel Costs	33,274	75,293	48,033	14,759
3 Contractual Services	5,406	5,555	5,539	133
4 Materials and Supplies	4,000	4,064	4,064	64
TOTAL OBJECTS	\$207,500	\$253,587	\$173,736	\$-33,764
EXPENDITURES BY ACTIVITY:				
1 Police Community Relations	207,500	253,587	173,736	-33,764
TOTAL ACTIVITIES	\$207,500	\$253,587	\$173,736	\$-33,764
EXPENDITURES BY FUND:				
General	207,500	253,587	173,736	-33,764
TOTAL FUNDS	\$207,500	\$253,587	\$173,736	\$-33,764

AGENCY: 500 Office of Civil Rights

SERVICE: 848 Police Community Relations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10132	CIVILIAN REVIEW BOARD INVESTIG	949	0	0	0	0	2	116,100	2	116,100
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	49,289	-1	-49,289	0	0
	Total 101 Permanent Full-time		1	0	1	49,289	1	66,811	2	116,100
	Total All Funds		1	0	1	49,289	1	66,811	2	116,100

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 Fiscal 2013 recommendation is \$40,284 (36%) below the cost to maintain the current level of service. One filled position is abolished, and one position will be transferred from the Department of Public Works.

Budget Changes

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

FISCAL 2012 ADOPTED BUDGET	\$94,646
<u>Adjustments with no service impact</u>	
Abolish one position - Executive Level I	(108,886)
Transfer one position from Waste Removal and Recycling	71,602
Decrease in contractual services expenses	(3,000)
FISCAL 2013 RECOMMENDED BUDGET	\$71,602

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

SERVICE BUDGET SUMMARY

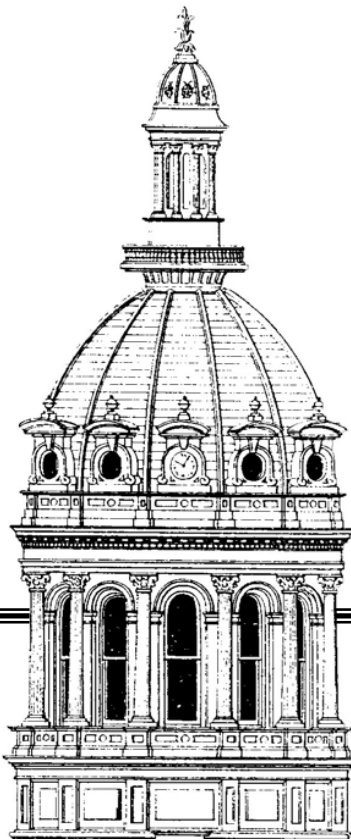
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-3,000	-3,000	0	3,000
1 Salaries	81,342	84,300	55,994	-25,348
2 Other Personnel Costs	13,304	27,538	15,608	2,304
3 Contractual Services	3,000	3,048	0	-3,000
TOTAL OBJECTS	\$94,646	\$111,886	\$71,602	\$-23,044
EXPENDITURES BY ACTIVITY:				
1 Administration	94,646	111,886	71,602	-23,044
TOTAL ACTIVITIES	\$94,646	\$111,886	\$71,602	\$-23,044
EXPENDITURES BY FUND:				
General	94,646	111,886	71,602	-23,044
TOTAL FUNDS	\$94,646	\$111,886	\$71,602	\$-23,044

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

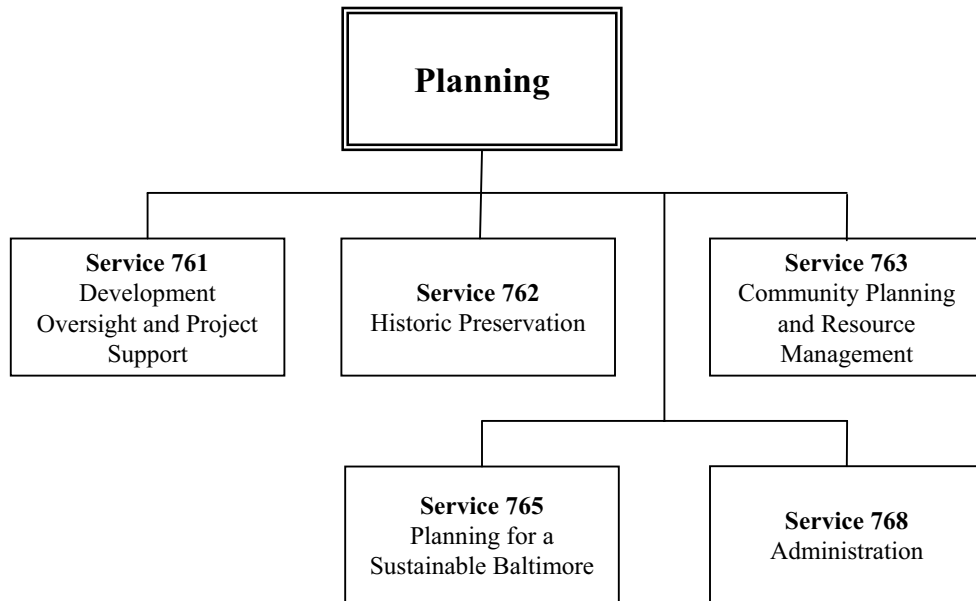
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	82,600	-1	-82,600	0	0
31420	LIAISON OFFICER I	090	0	0	0	0	1	55,994	1	55,994
	Total 101 Permanent Full-time		1	0	1	82,600	0	-26,606	1	55,994
	Total All Funds		1	0	1	82,600	0	-26,606	1	55,994

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Planning



Planning

Budget: \$3,759,013

Positions: 47

Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	1,361,023	2,000,655	2,511,663	3,662,758
Motor Vehicle	549,065	0	0	0
Federal	806,308	1,251,420	1,250,728	82,255
State	3,527	14,000	14,000	14,000
AGENCY TOTAL	\$2,719,923	\$3,266,075	\$3,776,391	\$3,759,013

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 2012	Current Svc FY 2013	Recommended FY 2013
761 Development Oversight and Project Support	853,549	1,024,876	1,011,575
762 Historic Preservation	433,781	458,699	456,316
763 Community Planning and Resource Management	1,216,159	1,325,681	1,176,494
765 Planning for a Sustainable Baltimore	359,364	383,810	370,952
768 Administration - Planning	403,222	583,325	743,676
AGENCY TOTAL	\$3,266,075	\$3,776,391	\$3,759,013

Number of Funded Positions by Service

	FY 2012 Budgeted Positions	FY 2012 B of E Changes	FY 2013 Recommended Changes	FY 2013 Recommended Positions
761 Development Oversight and Project Support	17	0	0	17
762 Historic Preservation	6	0	0	6
763 Community Planning and Resource Management	13	1	-1	13
765 Planning for a Sustainable Baltimore	4	1	0	5
768 Administration - Planning	6	0	0	6
AGENCY TOTAL	46	2	-1	47

Dollars by Object

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
0 Transfers	-177,532	-359,142	-337,405	-535,447
1 Salaries	2,133,067	2,613,991	2,658,388	2,633,067
2 Other Personnel Costs	546,812	756,008	1,051,469	1,127,315
3 Contractual Services	135,666	152,094	278,012	410,214
4 Materials and Supplies	21,598	11,571	11,757	12,182
5 Equipment - \$4,999 or less	40,569	8,500	8,636	7,000
7 Grants, Subsidies and Contributions	19,743	83,053	105,534	104,682
AGENCY TOTAL	\$2,719,923	\$3,266,075	\$3,776,391	\$3,759,013

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$1 million, a decrease of \$13,301 or 1% below the combined General Fund/Community Development Block Grant (CDBG) current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

The Department of Planning has historically received CDBG funding to offset costs associated with projects in low to moderate income neighborhoods. As a result of reduced CDBG funding, General Fund support will be used to fully fund these efforts within this service.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$767,817
Adjustments with no service impact	
Transfer one position from CDBG to the General Fund	75,769
Abolishment of one vacant City Planner II position	(46,700)
Elimination of salary and turnover savings	48,722
Elimination of employee furloughs	11,331
Allocation of pension costs to employee level (budgeted centrally in FY12)	133,733
Savings from Health Benefit reforms	(7,546)
Change in inter-agency transfer credits	1,434
Increase in employee compensation and benefits	30,905
Decrease in contractual services expenses	(4,668)
Increase in operating supplies and equipment	778
FISCAL 2013 RECOMMENDED BUDGET	\$1,011,575

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of predevelopment meetings conducted	148	145	140
Efficiency	Average # of site plan review committee meetings required for plan approval	1.2	1.5	1.2
Effectiveness	% of subdivision reviews receiving Planning Commission approval <30 days	63%	75%	75%
Outcome	Total value of building permits for new construction	\$552.5 million	\$262 million	\$350.5 million

AGENCY: 5700 Planning

SERVICE: 761 Development Oversight and Project Support

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-5,434	0	-4,000	1,434
1 Salaries	637,101	693,885	665,495	28,394
2 Other Personnel Costs	180,165	288,507	312,253	132,088
3 Contractual Services	38,995	39,718	34,327	-4,668
4 Materials and Supplies	2,722	2,766	3,500	778
TOTAL OBJECTS	\$853,549	\$1,024,876	\$1,011,575	\$158,026
EXPENDITURES BY ACTIVITY:				
1 Development Oversight	853,549	1,024,876	1,011,575	158,026
TOTAL ACTIVITIES	\$853,549	\$1,024,876	\$1,011,575	\$158,026
EXPENDITURES BY FUND:				
General	767,817	938,519	1,011,575	243,758
Federal	85,732	86,357	0	-85,732
TOTAL FUNDS	\$853,549	\$1,024,876	\$1,011,575	\$158,026

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00720	CHAIRMAN PLANNING COMMISSION	85A	1	0	1	8,600	0	0	1	8,600
00716	ASSOC MEMBER PLANNING COMMISSI	84A	5	0	5	40,310	0	0	5	40,310
00760	COUNCIL REP PLANNING COMMISSIO	84A	1	0	1	8,062	0	0	1	8,062
10172	DIVISION CHIEF II	952	1	0	1	76,000	0	0	1	76,000
74148	DESIGN PLANNER III	115	0	1	1	62,200	0	0	1	62,200
74138	CITY PLANNER III	115	2	0	2	129,200	1	63,800	3	193,000
74147	DESIGN PLANNER II	113	2	-1	1	56,500	0	0	1	56,500
74137	CITY PLANNER II	113	2	0	2	115,800	0	0	2	115,800
74146	DESIGN PLANNER I	111	0	1	1	54,800	0	0	1	54,800
74136	CITY PLANNER I	111	2	-1	1	44,300	0	0	1	44,300
Total 101 Permanent Full-time			16	0	16	595,772	1	63,800	17	659,572
Federal Fund										
101 Permanent Full-time										
74138	CITY PLANNER III	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
Total All Funds			17	0	17	659,572	0	0	17	659,572

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$456,316, a decrease of \$2,383 or 1% below the combined General Fund/Community Development Block Grant (CDBG) current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service. For Fiscal 2013, the percentage of eligible properties within Baltimore with local or national designation will remain at 25%.

The Department of Planning has historically received CDBG funding to offset costs associated with projects in low to moderate income neighborhoods. As a result of reduced CDBG funding, General Fund support will be used to fully fund these efforts within this service.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$111,544
Adjustments with no service impact	
Transfer four positions from CDBG to the General Fund	254,879
Elimination of employee furloughs	2,372
Allocation of pension costs to employee level (budgeted centrally in FY12)	72,919
Savings from Health Benefit reforms	(3,167)
Change in inter-agency transfer credits	(8,291)
Increase in employee compensation and benefits	18,059
Increase in contractual services expenses	7,493
Increase in operating supplies and equipment	508
FISCAL 2013 RECOMMENDED BUDGET	\$456,316

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of notice to proceed permits issued for Historic Districts and Landmark Properties	623	550	550
Efficiency	Average staff cost per notice to proceed	\$225	\$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 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-84,843	-84,843	-93,134	-8,291
1 Salaries	365,143	369,636	362,843	-2,300
2 Other Personnel Costs	128,947	146,144	154,072	25,125
3 Contractual Services	23,034	26,238	30,527	7,493
4 Materials and Supplies	1,500	1,524	2,008	508
TOTAL OBJECTS	\$433,781	\$458,699	\$456,316	\$22,535
EXPENDITURES BY ACTIVITY:				
1 Historic Preservation	437,848	451,593	456,536	18,688
2 Poe House	-4,067	7,106	-220	3,847
TOTAL ACTIVITIES	\$433,781	\$458,699	\$456,316	\$22,535
EXPENDITURES BY FUND:				
General	111,544	142,507	456,316	344,772
Federal	322,237	316,192	0	-322,237
TOTAL FUNDS	\$433,781	\$458,699	\$456,316	\$22,535

AGENCY: 5700 Planning

SERVICE: 762 Historic Preservation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	80,500	0	0	1	80,500
74135	CITY PLANNER III CHAP	115	0	0	0	0	2	127,600	2	127,600
74134	CITY PLANNER II CHAP	113	0	0	0	0	2	97,200	2	97,200
83292	MUSEUM CURATOR	088	1	0	1	54,251	0	0	1	54,251
Total 101 Permanent Full-time			2	0	2	134,751	4	224,800	6	359,551
Federal Fund										
101	Permanent Full-time									
74135	CITY PLANNER III CHAP	115	2	0	2	127,600	-2	-127,600	0	0
74134	CITY PLANNER II CHAP	113	2	0	2	97,200	-2	-97,200	0	0
Total 101 Permanent Full-time			4	0	4	224,800	-4	-224,800	0	0
Total All Funds			6	0	6	359,551	0	0	6	359,551

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 statements, 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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$1.1 million, a decrease of \$231,442 or 17% below the combined General Fund/Community Development Block Grant (CDBG) current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service. Funding for the capital budget staff will be supported by the capital budget.

The Department of Planning has historically received CDBG funding to offset costs associated with projects in low to moderate income neighborhoods. As a result of reduced CDBG funding, General Fund support will be used to fully fund these efforts within this service.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$519,095
Adjustments with no service impact	
Transfer seven positions from CDBG to the General Fund	547,397
Reallocation of support costs for capital budget oversight	(167,322)
Elimination of employee furloughs	8,085
Allocation of pension costs to employee level (budgeted centrally in FY12)	166,055
Savings from Health Benefit reforms	(8,163)
Change in inter-agency transfer credits	16,303
Decrease in employee compensation and benefits	(19,253)
Increase in contractual services expenses	37,592
Decrease in operating supplies and equipment	(5,550)
FISCAL 2013 RECOMMENDED BUDGET	\$1,094,239

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of community meetings attended by staff	250	375	380
Output	# of maps produced for external customers	1,121	1,250	850
Efficiency	Average # of days for basic permit review (single sheet, no plans)	2.2	3.0	3.0
Effectiveness	% Board of Estimates capital transfers approved by Planning Commission within two weeks	95%	90%	93%
Outcome	# of facility and master plans approved by the Planning Commission	3	4	3

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

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-16,303	0	-167,322	-151,019
1 Salaries	831,884	818,725	827,946	-3,938
2 Other Personnel Costs	284,705	343,451	366,660	81,955
3 Contractual Services	22,363	68,499	59,955	37,592
4 Materials and Supplies	4,050	4,115	0	-4,050
5 Equipment - \$4,999 or less	8,500	8,636	7,000	-1,500
7 Grants, Subsidies and Contributions	80,960	82,255	82,255	1,295
TOTAL OBJECTS	\$1,216,159	\$1,325,681	\$1,176,494	\$-39,665
EXPENDITURES BY ACTIVITY:				
1 Comprehensive Planning	1,216,159	1,325,681	1,176,494	-39,665
TOTAL ACTIVITIES	\$1,216,159	\$1,325,681	\$1,176,494	\$-39,665
EXPENDITURES BY FUND:				
General	519,095	628,694	1,094,239	575,144
Federal	697,064	696,987	82,255	-614,809
TOTAL FUNDS	\$1,216,159	\$1,325,681	\$1,176,494	\$-39,665

AGENCY: 5700 Planning

SERVICE: 763 Community Planning and Resource Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	2	0	2	162,800	0	0	2	162,800
34496	SENIOR CAPITAL PLANNING ANALYS	118	0	0	0	0	1	72,300	1	72,300
74138	CITY PLANNER III	115	0	0	0	0	2	134,000	2	134,000
34497	CAPITAL PLANNING ANALYST	115	1	0	1	63,800	0	0	1	63,800
74137	CITY PLANNER II	113	2	0	2	117,200	3	166,900	5	284,100
74136	CITY PLANNER I	111	1	0	1	41,700	1	60,500	2	102,200
Total 101 Permanent Full-time			6	0	6	385,500	7	433,700	13	819,200
Federal Fund										
101	Permanent Full-time									
34496	SENIOR CAPITAL PLANNING ANALYS	118	0	1	1	72,300	-1	-72,300	0	0
74138	CITY PLANNER III	115	3	0	3	206,300	-3	-206,300	0	0
74137	CITY PLANNER II	113	3	0	3	166,900	-3	-166,900	0	0
74136	CITY PLANNER I	111	1	0	1	60,500	-1	-60,500	0	0
Total 101 Permanent Full-time			7	1	8	506,000	-8	-506,000	0	0
Total All Funds			13	1	14	891,500	-1	-72,300	13	819,200

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$356,952, a decrease of \$12,858 or 3% below the combined General Fund/Community Development Block Grant (CDBG) current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service. This service will expand Youth Environmental Stewardship Programs by increasing the number of schools participating in the Sustainable Schools Challenge activities from 37 to 50 in Fiscal 2013. This service will also increase the number of Electronic Benefit Transfer transactions at farmers markets from 990 to 1,316 and increase the number of small businesses participating in the Baltimore Business Energy Challenge from 50 to 100.

The Department of Planning has historically received CDBG funding to offset costs associated with projects in low to moderate income neighborhoods. As a result of reduced CDBG funding, General Fund support will be used to fully fund these efforts within this service.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$200,683
<u>Adjustments with no service impact</u>	
Transfer two positions from CDBG to the General Fund	130,562
Elimination of employee furloughs	2,811
Allocation of pension costs to employee level (budgeted centrally in FY12)	64,243
Savings from Health Benefit reforms	(1,757)
Change in inter-agency transfer credits	(18,429)
Decrease in employee compensation and benefits	(21,329)
Increase in contractual services expenses	168
FISCAL 2013 RECOMMENDED BUDGET	\$356,952

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of students participating in sustainability education programs and activities	1,500	2,000	4,000
Output	# of new trees planted per Planning Commission approval of development projects	2,100	1,600	800
Effectiveness	% decrease in energy use in targeted neighborhoods compared to energy use City-wide	4.8%	7.0%	7.0%
Effectiveness	% of Baltimore Sustainability Plan strategies initiated	34%	35%	40%
Outcome	Citywide Greenhouse Gas (GHG) Emissions	9,611 tons	4,227 tons	9,611 tons

Explanation of service performance: Due to a more comprehensive, extensive, and thorough analysis with new data not previously available, GHG emissions increased. This is a more accurate number and should be used as the new baseline for future measurements.

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

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-72,562	-72,562	-90,991	-18,429
1 Salaries	356,916	335,600	332,462	-24,454
2 Other Personnel Costs	64,810	110,398	119,113	54,303
3 Contractual Services	10,200	10,374	10,368	168
TOTAL OBJECTS	\$359,364	\$383,810	\$370,952	\$11,588
EXPENDITURES BY ACTIVITY:				
1 Sustainability	359,364	383,810	370,952	11,588
TOTAL ACTIVITIES	\$359,364	\$383,810	\$370,952	\$11,588
EXPENDITURES BY FUND:				
General	200,683	220,220	356,952	156,269
Federal	144,681	149,590	0	-144,681
State	14,000	14,000	14,000	0
TOTAL FUNDS	\$359,364	\$383,810	\$370,952	\$11,588

AGENCY: 5700 Planning

SERVICE: 765 Planning for a Sustainable Baltimore

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
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	57,900	2	106,500	3	164,400
10242	FOOD POLICY DIRECTOR	937	0	1	1	72,300	0	0	1	72,300
Total 101 Permanent Full-time			2	1	3	210,300	2	106,500	5	316,800
Federal Fund										
101	Permanent Full-time									
74137	CITY PLANNER II	113	2	0	2	106,500	-2	-106,500	0	0
Total 101 Permanent Full-time			2	0	2	106,500	-2	-106,500	0	0
Total All Funds			4	1	5	316,800	0	0	5	316,800

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$743,676, an increase of \$161,953 or 27.5% above the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service. The increase is primarily due to \$143,053 in building rental payments to DGS for the department’s space in the Benton Building.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$401,516
<u>Adjustments with no service impact</u>	
MOIT charges for IT services	76,200
Elimination of employee furloughs	8,650
Allocation of pension costs to employee level (budgeted centrally in FY12)	88,961
Savings from Health Benefit reforms	(3,153)
Adjustment for City fleet rental and repair charges	(2,891)
Rental payments for use of City buildings (budgeted centrally in FY12)	143,053
Change in allocation for Workers Compensation expense	21,290
Increase in employee compensation and benefits	4,752
Increase in contractual services expenses	1,173
Increase in operating supplies and equipment	3,375
Increase in grants, contributions, and subsidies	750
FISCAL 2013 RECOMMENDED BUDGET	\$743,676

AGENCY: 5700 Planning

SERVICE: 768 Administration - Planning

SERVICE BUDGET SUMMARY

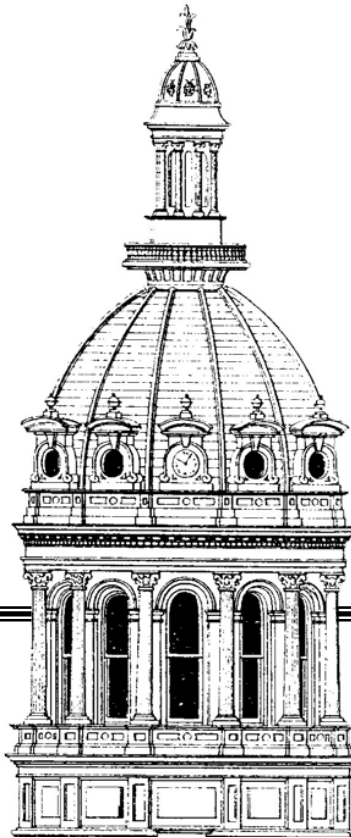
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-180,000	-180,000	-180,000	0
1 Salaries	422,947	440,542	444,321	21,374
2 Other Personnel Costs	97,381	162,969	175,217	77,836
3 Contractual Services	57,502	133,183	275,037	217,535
4 Materials and Supplies	3,299	3,352	6,674	3,375
7 Grants, Subsidies and Contributions	2,093	23,279	22,427	20,334
TOTAL OBJECTS	\$403,222	\$583,325	\$743,676	\$340,454
EXPENDITURES BY ACTIVITY:				
1 Administration	401,129	560,046	743,676	342,547
56 Workers Compensation Expenses	2,093	23,279	0	-2,093
TOTAL ACTIVITIES	\$403,222	\$583,325	\$743,676	\$340,454
EXPENDITURES BY FUND:				
General	401,516	581,723	743,676	342,160
Federal	1,706	1,602	0	-1,706
TOTAL FUNDS	\$403,222	\$583,325	\$743,676	\$340,454

AGENCY: 5700 Planning
 SERVICE: 768 Administration - Planning

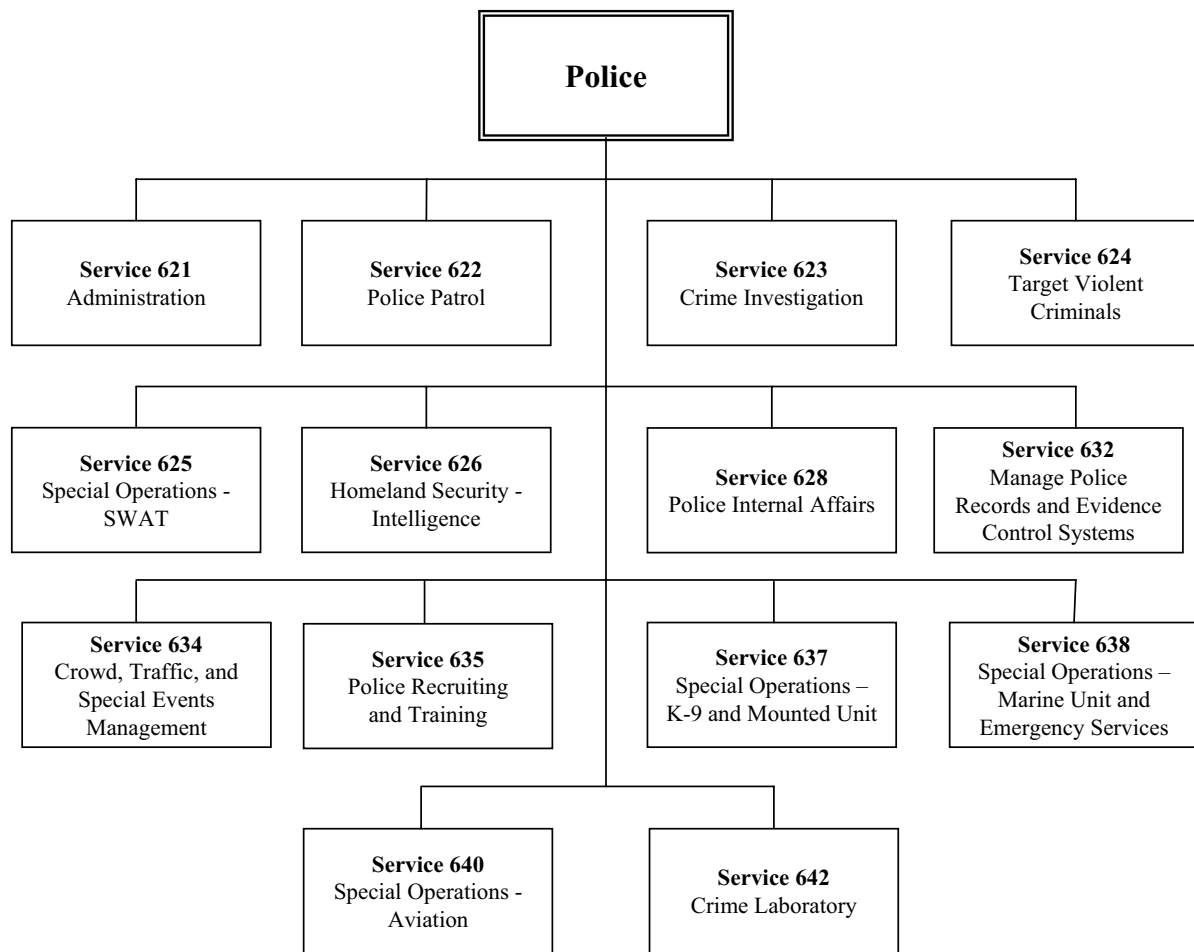
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
General Fund										
101 Permanent Full-time										
00144	EXECUTIVE LEVEL III	968	1	0	1	130,000	0	0	1	130,000
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
10063	SPECIAL ASSISTANT	089	1	0	1	49,222	0	0	1	49,222
34142	ACCOUNTANT II	110	1	0	1	52,700	0	0	1	52,700
33233	SECRETARY III	084	1	0	1	42,094	0	0	1	42,094
Total 101 Permanent Full-time			6	0	6	438,716	0	0	6	438,716
Total All Funds			6	0	6	438,716	0	0	6	438,716

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Police



Police

Budget: \$410,595,488

Positions: 3,603

Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	316,601,496	321,592,120	411,373,152	389,577,480
Motor Vehicle	8,592,330	8,060,460	0	0
Federal	10,496,216	10,153,483	10,706,685	10,882,185
State	7,748,796	7,442,022	8,109,106	7,834,823
Special	8,083,440	9,650,920	9,789,788	2,301,000
AGENCY TOTAL	\$351,522,278	\$356,899,005	\$439,978,731	\$410,595,488

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 2012	Current Svc FY 2013	Recommended FY 2013
621 Administration - Police	35,864,043	36,327,909	39,628,062
622 Police Patrol	177,469,230	227,807,261	220,002,998
623 Crime Investigation	37,187,859	47,418,576	46,313,436
624 Target Violent Criminals	23,891,011	29,945,307	27,959,297
625 SWAT/ESU	6,829,122	8,590,247	8,259,578
626 Homeland Security - Intelligence	13,134,498	13,879,167	13,793,587
627 911 Communications Center	17,223,425	18,990,921	0
628 Police Internal Affairs	4,759,040	6,085,024	5,618,130
632 Manage Police Records and Evidence Control Systems	6,488,665	7,712,205	7,598,113
634 Crowd, Traffic, and Special Events Management	9,790,131	12,368,797	11,529,905
635 Police Recruiting and Training	8,576,118	10,427,877	10,374,136
637 Special Operations - K-9 and Mounted Unit	2,817,809	3,702,421	3,624,524
638 Marine Unit	1,078,345	1,299,045	226,472
640 Special Operations - Aviation	4,136,537	5,467,002	5,406,292
642 Crime Laboratory	7,653,172	9,956,972	10,260,958
AGENCY TOTAL	\$356,899,005	\$439,978,731	\$410,595,488

Number of Funded Positions by Service

	FY 2012 Budgeted Positions	FY 2012 B of E Changes	FY 2013 Recommended Changes	FY 2013 Recommended Positions
621 Administration - Police	83	1	1	85
622 Police Patrol	2,086	0	-4	2,082
623 Crime Investigation	441	0	-6	435
624 Target Violent Criminals	257	0	-2	255
625 SWAT/ESU	78	0	-1	77
626 Homeland Security - Intelligence	32	0	0	32
627 911 Communications Center	205	-2	-203	0
628 Police Internal Affairs	53	-1	0	52
632 Manage Police Records and Evidence Control Systems	116	-1	0	115
634 Crowd, Traffic, and Special Events Management	89	0	0	89
635 Police Recruiting and Training	82	0	2	84
637 Special Operations - K-9 and Mounted Unit	34	0	1	35
638 Marine Unit	12	0	-11	1
640 Special Operations - Aviation	27	0	1	28
642 Crime Laboratory	96	3	1	100
AGENCY TOTAL	3,691	0	-221	3,470

Dollars by Object

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
0 Transfers	6,161,080	2,421,211	2,449,893	759,148
1 Salaries	235,885,201	237,146,727	245,218,557	229,082,109
2 Other Personnel Costs	43,648,106	49,283,228	121,179,102	110,897,062
3 Contractual Services	31,704,294	29,752,243	32,012,827	32,900,311
4 Materials and Supplies	7,551,349	7,036,045	8,092,306	7,785,021
5 Equipment - \$4,999 or less	5,788,770	1,784,000	1,812,544	454,864
6 Equipment - \$5,000 and over	1,264,003	1,022,831	1,039,196	575,000
7 Grants, Subsidies and Contributions	19,519,475	28,452,720	28,174,306	28,141,973
AGENCY TOTAL	\$351,522,278	\$356,899,005	\$439,978,731	\$410,595,488

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.

Recommendation vs. CLS

The General Fund recommendation is \$3,332,486 (9.3%) above the Fiscal 2013 current level of service. Most of the increase is due to the reallocation of building rental rates that were previously budgeted within the Department of General Services. Funding for legal representation of the department has been adjusted to \$890,504. The recommendation also includes funding for one new deputy fiscal position. Six staff members are transferred from Service 627, 911 Communications Center into this service. 911 Communications will merge into Service 804, MOIT Call Center; Police will continue to maintain the 800 MHz radio equipment for Service 804. Five vacant civilian positions will be abolished.

Projected hiring and attrition allows for vacancy savings of \$10 million across all police services; \$3.3 million of the savings has been allocated to the agency's overtime budget. For the department, the overtime budget is adjusted to \$20.3 million and funding has been reallocated among all Police services to reflect current expenditures. The overtime budget is increased by \$198,700 for this service.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$35,510,476
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	198,700
Adjustment for vacancy/turnover savings	(122,000)
Transfer six personnel from Service 627, 911 Communications	314,796
Create a deputy fiscal position	150,801
Abolish five vacant civilian positions	(146,727)
Elimination of employee furloughs	82,128
Allocation of pension costs to employee level (budgeted centrally in FY12)	1,546,826
Savings from Health Benefit reforms	(49,859)
Adjustment for City fleet rental and repair charges	(176,974)
Rental payments for use of City buildings (budgeted centrally in FY12)	2,407,091
Change in allocation for Workers Compensation expense	(417,813)
Change in inter-agency transfer credits	(17,743)
Increase in employee compensation and benefits	120,455
Decrease in contractual services expenses	(69,304)
Decrease in operating supplies and equipment	(16,235)
FISCAL 2013 RECOMMENDED BUDGET	\$39,314,618

AGENCY: 5900 Police

SERVICE: 621 Administration - Police

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	908,247	0	890,504	-17,743
1 Salaries	4,090,326	4,180,895	4,526,411	436,085
2 Other Personnel Costs	2,085,581	3,569,135	3,744,616	1,659,035
3 Contractual Services	9,434,711	9,654,430	11,595,524	2,160,813
4 Materials and Supplies	91,777	95,651	75,542	-16,235
7 Grants, Subsidies and Contributions	19,253,401	18,827,798	18,795,465	-457,936
TOTAL OBJECTS	\$35,864,043	\$36,327,909	\$39,628,062	\$3,764,019
EXPENDITURES BY ACTIVITY:				
1 Departmental Administration	5,878,465	5,269,390	8,390,095	2,511,630
3 Fiscal Division	914,008	1,106,861	1,141,758	227,750
4 Administrative Bureau	552,261	650,121	720,951	168,690
6 Grants Section	234,522	213,343	273,291	38,769
7 Planning and Research	950,119	1,211,833	1,166,362	216,243
8 Information Technology Division	5,726,849	6,353,334	6,653,724	926,875
10 Inspectional Services	586,160	815,322	719,774	133,614
12 Contingency Fund	50,000	50,800	50,000	0
13 Public Affairs Division	468,854	575,521	563,056	94,202
15 Non-Actuarial Retirement Benefits	1,249,404	1,253,586	1,153,586	-95,818
56 Workers' Compensation Expenses	19,253,401	18,827,798	18,795,465	-457,936
TOTAL ACTIVITIES	\$35,864,043	\$36,327,909	\$39,628,062	\$3,764,019
EXPENDITURES BY FUND:				
General	35,510,476	35,982,132	39,314,618	3,804,142
Federal	0	7,405	7,405	7,405
State	319,543	306,039	306,039	-13,504
Special	34,024	32,333	0	-34,024
TOTAL FUNDS	\$35,864,043	\$36,327,909	\$39,628,062	\$3,764,019

AGENCY: 5900 Police

SERVICE: 621 Administration - Police

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01609	POLICE COMMAND STAFF I	957	3	0	3	286,700	0	0	3	286,700
33164	SYSTEMS PROGRAMMER III	120	1	0	1	82,500	0	0	1	82,500
33679	PERSONNEL ADMINISTRATOR	117	0	1	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	1	0	1	48,600	0	0	1	48,600
33586	PROCUREMENT OFF II	113	1	0	1	56,500	0	0	1	56,500
33144	ANALYST/PROGRAMMER II	092	2	0	2	123,768	0	0	2	123,768
52425	RADIO MAINT TECH SUPV	112	0	0	0	0	2	120,700	2	120,700
10063	SPECIAL ASSISTANT	089	1	0	1	56,607	0	0	1	56,607
34142	ACCOUNTANT II	110	1	0	1	50,100	0	0	1	50,100
52422	RADIO MAINT TECH II	088	0	0	0	0	3	146,616	3	146,616
34421	FISCAL TECHNICIAN	088	3	0	3	145,652	0	0	3	145,652
33133	COMPUTER OPERATOR IV	088	2	0	2	100,012	0	0	2	100,012
33320	COMMUNICATIONS ANALYST I	087	0	0	0	0	1	47,480	1	47,480
33132	COMPUTER OPERATOR III	086	2	0	2	97,130	0	0	2	97,130
34133	ACCOUNTING ASST III	084	2	0	2	73,028	0	0	2	73,028
33233	SECRETARY III	084	5	0	5	210,186	-1	-33,510	4	176,676
33215	OFFICE SUPERVISOR	084	1	0	1	45,994	0	0	1	45,994
32932	LEGAL ASSISTANT I	084	1	0	1	44,794	0	0	1	44,794
33222	LEGAL STENOGRAPHER II	080	1	0	1	29,343	-1	-29,343	0	0
34132	ACCOUNTING ASST II	078	2	0	2	55,916	-2	-55,916	0	0
33258	WORD PROCESSING OPERATOR III	078	3	0	3	97,275	-1	-27,958	2	69,317
33213	OFFICE ASSISTANT III	078	4	0	4	133,867	0	0	4	133,867
	Total 101 Permanent Full-time		37	1	38	1,856,072	1	168,069	39	2,024,141
162	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	193,800	0	0	1	193,800
01609	POLICE COMMAND STAFF I	957	2	0	2	190,300	0	0	2	190,300
41113	POLICE LIEUTENANT	741	4	0	4	353,263	0	0	4	353,263
41132	POLICE SERGEANT EID	758	5	0	5	397,380	0	0	5	397,380
41112	POLICE SERGEANT	738	7	0	7	531,015	0	0	7	531,015
41111	POLICE OFFICER	723	17	0	17	1,016,158	-1	-43,136	16	973,022
41121	POLICE OFFICER (EID)	799	10	0	10	601,407	1	42,787	11	644,194
	Total 162 Permanent Full-time		46	0	46	3,283,323	0	-349	46	3,282,974
	Total Permanent Full-time		83	1	84	5,139,395	1	167,720	85	5,307,115
	Total All Funds		83	1	84	5,139,395	1	167,720	85	5,307,115

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 for police services over the past decade, the highest of any Maryland jurisdiction. For Fiscal 2013, the agency anticipates responding to 730,000 of the incoming calls for police services. While 911 police services is the primary function, there are many other equally important facets, such as community oriented policing and support.

Recommendation vs. CLS

The General Fund recommendation is \$7,594,610 (3.4%) below the Fiscal 2013 current level of service. Most of the difference is related to elimination of COLA increases and adjustment for health benefits savings. Twenty-four staff members are transferred from services 627, 911 Communications Center and 638, Marine Unit; equivalent positions are salary saved. 911 Communications Center will merge with MOIT service 804, Enterprise Unified Call Center. The Marine Unit will operate in an on-call posture. Five vacant civilian positions are abolished.

The recommendation allows the department to continue its hiring plan, but projected hiring and attrition allows for vacancy savings of \$10 million across all police services; \$3.3 million of the savings has been allocated to the agency's overtime budget. For the department, the overtime budget is adjusted to \$20.3 million and funding has been reallocated among all Police services to reflect current expenditures. The overtime budget is increased by \$2.7 million for this service. Included in the recommendation is \$1.4 million for contract employees and \$1.9 million for Pocket Cops maintenance, which is an increase of \$900,000 above the Fiscal 2012 level of appropriation. For Fiscal 2013, the service anticipates 68% of citizens will feel satisfied or very satisfied with police approachability.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$172,832,034
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	2,671,002
Adjustment for vacancy/turnover savings	(4,172,680)
Abolish five vacant civilian positions	(143,607)
Pocket Cops maintenance	900,000
Increase cost for fuel	559,446
Elimination of employee furloughs	1,872,303
Allocation of pension costs to employee level (budgeted centrally in FY12)	40,985,962
Savings from Health Benefit reforms	(1,252,101)
Adjustment for City fleet rental and repair charges	(3,674)
Change in inter-agency transfer credits	821,000
Decrease in employee compensation and benefits	(411,379)
Increase in contractual services expenses	151,221
Decrease in operating supplies and equipment	(52,953)
FISCAL 2013 RECOMMENDED BUDGET	\$214,756,574

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of 911 responses	729,000	730,000	730,000
Effectiveness	% of citizens satisfied or very satisfied with police responsiveness (survey question)	48%	72%	70%
Effectiveness	% of citizens satisfied or very satisfied with police approachability (survey question)	66%	68%	68%
Outcome	Property crime rate (UCR Part I crime per 1,000 residents)	45.5	44.0	44.0
Outcome	Violent crime rate (UCR Part 1 crime per 1,000 residents)	15	14	14

AGENCY: 5900 Police
 SERVICE: 622 Police Patrol

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-4,008,639	-3,156,055	-3,156,055	852,584
1 Salaries	139,167,001	144,024,154	140,011,339	844,338
2 Other Personnel Costs	26,696,976	69,556,109	65,977,622	39,280,646
3 Contractual Services	10,532,060	11,705,221	11,580,263	1,048,203
4 Materials and Supplies	5,027,832	5,622,968	5,534,965	507,133
5 Equipment - \$4,999 or less	54,000	54,864	54,864	864
TOTAL OBJECTS	\$177,469,230	\$227,807,261	\$220,002,998	\$42,533,768
EXPENDITURES BY ACTIVITY:				
1 GREAT Program	230,771	259,829	256,408	25,637
3 Community Relations Section	3,247,219	3,612,469	3,436,710	189,491
4 Special Foot (State)	2,513,196	2,883,515	2,782,892	269,696
5 Neighborhood Service Officers	3,292,614	4,317,565	4,186,945	894,331
6 Stimulus COPS	0	414,818	305,788	305,788
7 General Street Patrol	166,120,127	213,565,727	206,366,665	40,246,538
8 Quartermaster	2,065,303	2,753,338	2,667,590	602,287
TOTAL ACTIVITIES	\$177,469,230	\$227,807,261	\$220,002,998	\$42,533,768
EXPENDITURES BY FUND:				
General	172,832,034	222,351,184	214,756,574	41,924,540
Federal	150,000	566,978	457,948	307,948
State	4,487,196	4,889,099	4,788,476	301,280
TOTAL FUNDS	\$177,469,230	\$227,807,261	\$220,002,998	\$42,533,768

AGENCY: 5900 Police
 SERVICE: 622 Police Patrol

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	67,283	0	0	1	67,283
54445	MOTOR POOL SUPV	084	1	0	1	45,994	0	0	1	45,994
34133	ACCOUNTING ASST III	084	1	0	1	45,994	0	0	1	45,994
33233	SECRETARY III	084	1	0	1	45,994	0	0	1	45,994
33215	OFFICE SUPERVISOR	084	11	0	11	476,910	0	0	11	476,910
41179	COMMUNITY SERVICE OFFICER	080	24	0	24	860,215	-1	-29,343	23	830,872
33562	STOREKEEPER II	080	1	0	1	29,343	-1	-29,343	0	0
54442	MOTOR POOL WORKER II	427	4	0	4	135,076	-1	-29,005	3	106,071
33258	WORD PROCESSING OPERATOR III	078	6	0	6	199,385	0	0	6	199,385
33253	TYPIST III	078	5	0	5	175,710	0	0	5	175,710
33232	SECRETARY II	078	2	0	2	68,902	-1	-27,958	1	40,944
33213	OFFICE ASSISTANT III	078	23	0	23	784,204	-1	-27,958	22	756,246
33561	STOREKEEPER I	077	1	0	1	34,160	0	0	1	34,160
54441	MOTOR POOL WORKER I	423	4	0	4	126,114	0	0	4	126,114
33252	TYPIST II	075	1	0	1	34,398	1	34,398	2	68,796
33212	OFFICE ASSISTANT II	075	1	0	1	31,707	0	0	1	31,707
Total 101 Permanent Full-time			87	0	87	3,161,389	-4	-109,209	83	3,052,180
162 Permanent Full-time										
01610	POLICE COMMAND STAFF II	963	8	0	8	788,800	0	0	8	788,800
01609	POLICE COMMAND STAFF I	957	18	0	18	1,607,800	1	103,600	19	1,711,400
41133	POLICE LIEUTENANT EID	759	38	0	38	3,391,745	0	0	38	3,391,745
41113	POLICE LIEUTENANT	741	13	0	13	1,153,087	2	173,625	15	1,326,712
41132	POLICE SERGEANT EID	758	53	0	53	4,034,828	1	73,444	54	4,108,272
41112	POLICE SERGEANT	738	108	0	108	8,221,635	0	36,934	108	8,258,569
41111	POLICE OFFICER	723	1,546	0	1,546	90,448,659	-23	-1,124,292	1,523	89,324,367
41121	POLICE OFFICER (EID)	799	129	0	129	8,270,117	17	787,014	146	9,057,131
Total 162 Permanent Full-time			1,913	0	1,913	117,916,671	-2	50,325	1,911	117,966,996
Total Permanent Full-time			2,000	0	2,000	121,078,060	-6	-58,884	1,994	121,019,176
Federal Fund										
162 Permanent Full-time										
41111	POLICE OFFICER	723	50	0	50	2,362,462	0	0	50	2,362,462
Total 162 Permanent Full-time			50	0	50	2,362,462	0	0	50	2,362,462
State Fund										
162 Permanent Full-time										
41111	POLICE OFFICER	723	34	0	34	1,974,121	0	0	34	1,974,121
Total 162 Permanent Full-time			34	0	34	1,974,121	0	0	34	1,974,121
Total All Funds			2,084	0	2,084	125,414,643	-6	-58,884	2,078	125,355,759

623. Crime Investigations

Service Description

This service is responsible for investigating all serious crimes. From calendar year 2010 to calendar year 2011, Part 1 Crimes (crimes comprised of serious felonies) increased 3%; however, violent crime decreased (5%) including a decrease in homicide (12%) and aggravated assaults (11%). In Fiscal 2013, this service expects to serve 93% of felony warrants and serve 2,900 arrest warrants obtained by investigative units.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$1,151,340 (2.4%) below the Fiscal 2013 current level of service and provides for current service levels to be maintained. Most of the difference is related to elimination of COLA increases and adjustment for health benefits savings. One vacant civilian position will be abolished. This recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a \$1.2 million increase in overtime funding for this service.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$36,937,859
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	1,238,500
Adjustment for vacancy/turnover savings	(584,012)
Abolish one vacant civilian position	(27,958)
Elimination of employee furloughs	432,489
Allocation of pension costs to employee level (budgeted centrally in FY12)	9,364,571
Savings from Health Benefit reforms	(275,365)
Adjustment for City fleet rental and repair charges	(519,500)
Decrease in employee compensation and benefits	(599,099)
Increase in contractual services expenses	31,501
Increase in operating supplies and equipment	18,250
FISCAL 2013 RECOMMENDED BUDGET	\$46,017,236

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of arrest warrants obtained by investigative units	2,700	2,800	2,900
Effectiveness	% of felony warrants received vs. served (WATF)	85%	93%	93%
Effectiveness	% homicides closed	53%	60%	60%
Outcome	Part I crime rate (Part I crimes per 1,000 residents)	60.5	57.9	57.8

AGENCY: 5900 Police
 SERVICE: 623 Crime Investigation

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	250,000	250,000	296,200	46,200
1 Salaries	30,689,454	31,516,391	31,300,228	610,774
2 Other Personnel Costs	5,481,566	15,381,763	14,419,918	8,938,352
3 Contractual Services	642,839	125,117	154,840	-487,999
4 Materials and Supplies	124,000	145,305	142,250	18,250
TOTAL OBJECTS	\$37,187,859	\$47,418,576	\$46,313,436	\$9,125,577
EXPENDITURES BY ACTIVITY:				
1 Criminal Investigation Bureau	568,231	729,893	733,219	164,988
2 Area 1 District Investigations	8,221,466	9,860,062	10,140,917	1,919,451
3 Special Investigative Section	5,700,082	7,812,738	8,042,730	2,342,648
4 Sex Offense Registry	250,000	250,000	296,200	46,200
5 Homicide Section	9,987,057	12,839,431	12,442,040	2,454,983
6 Area 2 District Investigations	7,332,347	9,469,157	8,523,284	1,190,937
8 WATF	5,128,676	6,457,295	6,135,046	1,006,370
TOTAL ACTIVITIES	\$37,187,859	\$47,418,576	\$46,313,436	\$9,125,577
EXPENDITURES BY FUND:				
General	36,937,859	47,168,576	46,017,236	9,079,377
State	250,000	250,000	296,200	46,200
TOTAL FUNDS	\$37,187,859	\$47,418,576	\$46,313,436	\$9,125,577

AGENCY: 5900 Police
 SERVICE: 623 Crime Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
33233	SECRETARY III	084	1	0	1	43,594	0	0	1	43,594
33215	OFFICE SUPERVISOR	084	1	0	1	42,394	0	0	1	42,394
41179	COMMUNITY SERVICE OFFICER	080	2	0	2	73,180	0	0	2	73,180
33232	SECRETARY II	078	1	0	1	36,109	0	0	1	36,109
33213	OFFICE ASSISTANT III	078	4	0	4	137,735	-1	-27,958	3	109,777
33212	OFFICE ASSISTANT II	075	1	0	1	31,707	0	0	1	31,707
Total 101 Permanent Full-time			10	0	10	364,719	-1	-27,958	9	336,761
162 Permanent Full-time										
01610	POLICE COMMAND STAFF II	963	1	0	1	129,700	0	0	1	129,700
01609	POLICE COMMAND STAFF I	957	3	0	3	272,500	0	0	3	272,500
41133	POLICE LIEUTENANT EID	759	8	0	8	707,738	0	0	8	707,738
41113	POLICE LIEUTENANT	741	12	0	12	1,051,296	0	0	12	1,051,296
41132	POLICE SERGEANT EID	758	16	0	16	1,214,594	0	0	16	1,214,594
41112	POLICE SERGEANT	738	49	0	49	3,679,067	-1	-61,585	48	3,617,482
41111	POLICE OFFICER	723	287	0	287	16,847,413	-9	-438,243	278	16,409,170
41121	POLICE OFFICER (EID)	799	55	0	55	3,572,562	5	213,935	60	3,786,497
Total 162 Permanent Full-time			431	0	431	27,474,870	-5	-285,893	426	27,188,977
Total Permanent Full-time			441	0	441	27,839,589	-6	-313,851	435	27,525,738
Total All Funds			441	0	441	27,839,589	-6	-313,851	435	27,525,738

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$1,654,150 (6.7%) below the Fiscal 2013 current level of service and provides for current service levels to be maintained. The difference is related to elimination of COLA increases and adjustment for health benefit savings. One vacant civilian position will be abolished. Recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a decrease of \$950,000 in overtime funding for this service. The service projects 425 gun arrests and 890 seized guns in Fiscal 2013.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$19,130,728
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	(950,000)
Adjustment for vacancy/turnover savings	226,552
Abolish one vacant civilian position	(27,958)
Elimination of employee furloughs	230,149
Allocation of pension costs to employee level (budgeted centrally in FY12)	5,039,175
Savings from Health Benefit reforms	(143,077)
Adjustment for City fleet rental and repair charges	(1,000)
Decrease in employee compensation and benefits	(258,380)
Decrease in contractual services expenses	(31,800)
Decrease in operating supplies and equipment	(200)
FISCAL 2013 RECOMMENDED BUDGET	\$23,214,189

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of guns seized (VCID only)	893	850	890
Output	# of gun arrests (VCID only)	420	420	425
Effectiveness	% of arrests that include a felony charge	45%	42%	45%
Outcome	# of combined homicides and shootings in targeted VCID zones	104	98	98

AGENCY: 5900 Police
 SERVICE: 624 Target Violent Criminals

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	17,011,395	17,710,548	16,423,178	-588,217
2 Other Personnel Costs	3,791,403	9,098,151	8,554,906	4,763,503
3 Contractual Services	2,034,013	2,065,541	2,002,213	-31,800
4 Materials and Supplies	4,200	4,267	4,000	-200
5 Equipment - \$4,999 or less	400,000	406,400	400,000	0
6 Equipment - \$5,000 and over	650,000	660,400	575,000	-75,000
TOTAL OBJECTS	\$23,891,011	\$29,945,307	\$27,959,297	\$4,068,286
EXPENDITURES BY ACTIVITY:				
1 Shared Assets	2,375,000	2,413,000	2,301,000	-74,000
4 Drug Enforcement Section	18,786,582	24,524,193	22,870,043	4,083,461
11 Target Violent Criminals	2,729,429	3,008,114	2,788,254	58,825
TOTAL ACTIVITIES	\$23,891,011	\$29,945,307	\$27,959,297	\$4,068,286
EXPENDITURES BY FUND:				
General	19,130,728	24,868,339	23,214,189	4,083,461
State	2,385,283	2,663,968	2,444,108	58,825
Special	2,375,000	2,413,000	2,301,000	-74,000
TOTAL FUNDS	\$23,891,011	\$29,945,307	\$27,959,297	\$4,068,286

AGENCY: 5900 Police

SERVICE: 624 Target Violent Criminals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	36,590	0	0	1	36,590
33232	SECRETARY II	078	1	0	1	27,958	-1	-27,958	0	0
Total 101 Permanent Full-time			2	0	2	64,548	-1	-27,958	1	36,590
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	623,963	0	0	7	623,963
41113	POLICE LIEUTENANT	741	5	0	5	442,315	0	0	5	442,315
41132	POLICE SERGEANT EID	758	14	0	14	1,059,146	0	0	14	1,059,146
41112	POLICE SERGEANT	738	29	0	29	2,200,250	-1	-76,247	28	2,124,003
41111	POLICE OFFICER	723	146	0	146	8,742,682	-1	-43,136	145	8,699,546
41121	POLICE OFFICER (EID)	799	24	0	24	1,519,949	1	42,787	25	1,562,736
Total 162 Permanent Full-time			227	0	227	14,775,905	-1	-76,596	226	14,699,309
Total Permanent Full-time			229	0	229	14,840,453	-2	-104,554	227	14,735,899
State Fund										
162 Permanent Full-time										
41132	POLICE SERGEANT EID	758	1	0	1	75,151	0	0	1	75,151
41112	POLICE SERGEANT	738	6	0	6	462,663	0	0	6	462,663
41111	POLICE OFFICER	723	21	0	21	1,341,242	0	0	21	1,341,242
Total 162 Permanent Full-time			28	0	28	1,879,056	0	0	28	1,879,056
Total All Funds			257	0	257	16,719,509	-2	-104,554	255	16,614,955

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$330,669 (3.8%) below the Fiscal 2013 current level of service. The difference is related to elimination of COLA increases and adjustment for health benefits savings. One vacant civilian position will be abolished. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a decrease of \$31,700 in overtime funding for this service. This service projects 345 SWAT missions and high risk search warrant executions in Fiscal 2013.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$6,829,122
<u>Adjustments with no service impact</u>	
Reallocation of agency's overtime budget across Police services	(31,700)
Adjustment for vacancy/turnover savings	(8,300)
Abolish one vacant civilian position	(26,316)
Elimination of employee furloughs	76,694
Allocation of pension costs to employee level (budgeted centrally in FY12)	1,692,750
Savings from Health Benefit reforms	(49,354)
Adjustment for City fleet rental and repair charges	(216,000)
Decrease in employee compensation and benefits	(16,218)
Decrease in contractual services expenses	(4,075)
Increase in operating supplies and equipment	12,975
FISCAL 2013 RECOMMENDED BUDGET	\$8,259,578

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of SWAT deployments for high risk warrant service	300	125	300
Output	# of SWAT deployments for barricades and hostage situations	45	125	45
Outcome	% of incidents resolved without injury to officers, victim or suspect	100%	100%	100%

AGENCY: 5900 Police
 SERVICE: 625 SWAT/ESU

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	5,470,870	5,689,824	5,523,421	52,551
2 Other Personnel Costs	1,014,277	2,758,484	2,599,282	1,585,005
3 Contractual Services	245,575	30,005	25,500	-220,075
4 Materials and Supplies	98,400	111,934	111,375	12,975
TOTAL OBJECTS	\$6,829,122	\$8,590,247	\$8,259,578	\$1,430,456
EXPENDITURES BY ACTIVITY:				
1 Special Operations SWAT	5,202,262	6,430,701	6,209,339	1,007,077
3 Emergency Service Unit	1,626,860	2,159,546	2,050,239	423,379
TOTAL ACTIVITIES	\$6,829,122	\$8,590,247	\$8,259,578	\$1,430,456
EXPENDITURES BY FUND:				
General	6,829,122	8,590,247	8,259,578	1,430,456
TOTAL FUNDS	\$6,829,122	\$8,590,247	\$8,259,578	\$1,430,456

AGENCY: 5900 Police
 SERVICE: 625 SWAT/ESU

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected			FY 2013 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
33215	OFFICE SUPERVISOR	084	1	0	1	45,994	0	0	1	45,994
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	-1	-26,316	0	0
Total 101 Permanent Full-time			3	0	3	106,952	-1	-26,316	2	80,636
162 Permanent Full-time										
41133	POLICE LIEUTENANT EID	759	1	0	1	85,378	0	0	1	85,378
41113	POLICE LIEUTENANT	741	3	0	3	269,924	0	0	3	269,924
41132	POLICE SERGEANT EID	758	2	0	2	151,835	0	0	2	151,835
41112	POLICE SERGEANT	738	10	0	10	770,695	0	0	10	770,695
41111	POLICE OFFICER	723	52	0	52	3,172,503	0	0	52	3,172,503
41121	POLICE OFFICER (EID)	799	7	0	7	446,975	0	0	7	446,975
Total 162 Permanent Full-time			75	0	75	4,897,310	0	0	75	4,897,310
Total Permanent Full-time			78	0	78	5,004,262	-1	-26,316	77	4,977,946
Total All Funds			78	0	78	5,004,262	-1	-26,316	77	4,977,946

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$149,973 (4.0%) below the Fiscal 2013 current level of service. One vacant civilian position will be abolished. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a \$28,600 increase in overtime funding for this service. For Fiscal 2013, the Police Department projects 1,500 arrests attributable to CCTV intelligence.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$3,131,015
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	28,600
Adjustment for vacancy/turnover savings	(28,600)
Abolish one vacant civilian position	(26,316)
Elimination of employee furloughs	27,158
Allocation of pension costs to employee level (budgeted centrally in FY12)	585,082
Savings from Health Benefit reforms	(17,499)
Adjustment for City fleet rental and repair charges	(108,500)
Increase in employee compensation and benefits	10,477
Decrease in contractual services expenses	(9,775)
Increase in operating supplies and equipment	5,250
FISCAL 2013 RECOMMENDED BUDGET	\$3,596,892

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Computer & Electronic Crimes Units Investigations	540	510	700
Output	Arrests attributable to CCTV Intelligence	1,282	1,900	1,500
Output	% of phones located (Advanced Tech Team)	43.9%	45%	48%
Outcome	Part I crime rate (Part I crimes per 1,000 residents)	60.5	57.89	57.8

AGENCY: 5900 Police

SERVICE: 626 Homeland Security - Intelligence

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	465,000	472,440	472,440	7,440
1 Salaries	2,135,497	2,199,252	2,174,794	39,297
2 Other Personnel Costs	450,907	1,068,457	1,029,095	578,188
3 Contractual Services	841,825	745,059	723,550	-118,275
4 Materials and Supplies	41,950	47,451	47,200	5,250
7 Grants, Subsidies and Contributions	9,199,319	9,346,508	9,346,508	147,189
TOTAL OBJECTS	\$13,134,498	\$13,879,167	\$13,793,587	\$659,089
EXPENDITURES BY ACTIVITY:				
1 Criminal Intelligence Section	3,131,015	3,746,865	3,661,339	530,324
2 Unallocated Grants	9,664,319	9,818,948	9,818,948	154,629
3 Homeland Security Grant/OEM	339,164	313,354	313,300	-25,864
TOTAL ACTIVITIES	\$13,134,498	\$13,879,167	\$13,793,587	\$659,089
EXPENDITURES BY FUND:				
General	3,131,015	3,746,865	3,596,892	465,877
Federal	10,003,483	10,132,302	10,196,695	193,212
TOTAL FUNDS	\$13,134,498	\$13,879,167	\$13,793,587	\$659,089

AGENCY: 5900 Police

SERVICE: 626 Homeland Security - Intelligence

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
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	-1	-26,316	0	0
Total 101 Permanent Full-time			2	0	2	82,516	-1	-26,316	1	56,200
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	88,174	0	0	1	88,174
41132	POLICE SERGEANT EID	758	1	0	1	72,568	0	0	1	72,568
41112	POLICE SERGEANT	738	2	0	2	158,303	0	0	2	158,303
41111	POLICE OFFICER	723	20	0	20	1,195,863	-1	-43,136	19	1,152,727
41121	POLICE OFFICER (EID)	799	1	0	1	68,149	1	42,787	2	110,936
Total 162 Permanent Full-time			26	0	26	1,676,257	0	-349	26	1,675,908
Total Permanent Full-time			28	0	28	1,758,773	-1	-26,665	27	1,732,108
Federal Fund										
101	Permanent Full-time									
10217	GRANT SERVICES SPECIALIST III	941	3	0	3	168,300	0	0	3	168,300
34512	RESEARCH ANALYST II	111	0	0	0	0	1	41,700	1	41,700
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	45,890	0	0	1	45,890
Total 101 Permanent Full-time			4	0	4	214,190	1	41,700	5	255,890
Total All Funds			32	0	32	1,972,963	0	15,035	32	1,987,998

627. 911 Communications Center

Service Description

This service is responsible for operating a 911 emergency system for police, fire and medical emergencies. For Fiscal 2013, the service will merge with service 804, MOIT - Enterprise Unified Call Center.

Recommendation vs. CLS

For Fiscal 2013, majority of the funding and personnel will shift to MOIT – Enterprise Unified Call Center. One civilian and twelve sworn positions will shift to service 622, Police Patrol. Six civilian positions will shift to service, 621, Police Administration as Police will continue to maintain the 800 MHz radio equipment for service 804.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$9,981,529
<u>Adjustments with no service impact</u>	
Merger with service 804, MOIT - Enterprise Unified Call Center	(8,080,585)
Transfer 13 personnel to service 622, Police Patrol	(1,442,227)
Transfer 6 personnel to service 621, Police Administration	(458,717)
FISCAL 2013 RECOMMENDED BUDGET	\$0

AGENCY: 5900 Police

SERVICE: 627 911 Communications Center

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	2,007,781	2,039,905	0	-2,007,781
1 Salaries	9,411,338	9,698,827	0	-9,411,338
2 Other Personnel Costs	3,141,315	4,562,846	0	-3,141,315
3 Contractual Services	823,160	820,075	0	-823,160
4 Materials and Supplies	137,000	139,192	0	-137,000
5 Equipment - \$4,999 or less	1,330,000	1,351,280	0	-1,330,000
6 Equipment - \$5,000 and over	372,831	378,796	0	-372,831
TOTAL OBJECTS	\$17,223,425	\$18,990,921	\$0	\$-17,223,425
EXPENDITURES BY ACTIVITY:				
5 Communications Operations	9,981,529	11,646,466	0	-9,981,529
11 Emergency Call Service	7,241,896	7,344,455	0	-7,241,896
TOTAL ACTIVITIES	\$17,223,425	\$18,990,921	\$0	\$-17,223,425
EXPENDITURES BY FUND:				
General	9,981,529	11,646,466	0	-9,981,529
Special	7,241,896	7,344,455	0	-7,241,896
TOTAL FUNDS	\$17,223,425	\$18,990,921	\$0	\$-17,223,425

AGENCY: 5900 Police

SERVICE: 627 911 Communications Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2013 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
33366	CALL CENTER OPERATIONS MANAGER	115	0	3	3	153,000	-3	-153,000	0	0
52425	RADIO MAINT TECH SUPV	112	2	0	2	120,700	-2	-120,700	0	0
33677	PERSONNEL GENERALIST II	111	0	1	1	41,700	-1	-41,700	0	0
33335	EMERGENCY DISPATCH SUPERVISOR	089	7	0	7	376,678	-7	-376,678	0	0
52422	RADIO MAINT TECH II	088	3	-1	2	107,677	-2	-107,677	0	0
33355	911 OPERATOR SUPERVISOR	088	4	0	4	194,694	-4	-194,694	0	0
33330	EMERGENCY DISPATCHER	087	70	-2	68	3,100,825	-68	-3,100,825	0	0
33320	COMMUNICATIONS ANALYST I	087	1	0	1	47,480	-1	-47,480	0	0
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	46,575	-1	-46,575	0	0
33352	911 LEAD OPERATOR	086	5	0	5	211,970	-5	-211,970	0	0
33351	911 OPERATOR	085	45	-3	42	1,654,396	-42	-1,654,396	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	44,794	-1	-44,794	0	0
33253	TYPIST III	078	1	0	1	36,109	-1	-36,109	0	0
33232	SECRETARY II	078	1	0	1	37,076	-1	-37,076	0	0
33252	TYPIST II	075	1	0	1	34,398	-1	-34,398	0	0
Total 101 Permanent Full-time			142	-2	140	6,208,072	-140	-6,208,072	0	0
162 Permanent Full-time										
01609	POLICE COMMAND STAFF I	957	1	0	1	103,600	-1	-103,600	0	0
41113	POLICE LIEUTENANT	741	2	0	2	173,625	-2	-173,625	0	0
41132	POLICE SERGEANT EID	758	1	0	1	73,444	-1	-73,444	0	0
41112	POLICE SERGEANT	738	4	0	4	309,992	-4	-309,992	0	0
41111	POLICE OFFICER	723	1	0	1	66,205	-1	-66,205	0	0
41121	POLICE OFFICER (EID)	799	3	0	3	187,996	-3	-187,996	0	0
Total 162 Permanent Full-time			12	0	12	914,862	-12	-914,862	0	0
Total Permanent Full-time			154	-2	152	7,122,934	-152	-7,122,934	0	0
Special Fund										
101 Permanent Full-time										
33330	EMERGENCY DISPATCHER	087	10	0	10	461,695	-10	-461,695	0	0
33351	911 OPERATOR	085	41	0	41	1,556,435	-41	-1,556,435	0	0
Total 101 Permanent Full-time			51	0	51	2,018,130	-51	-2,018,130	0	0
Total All Funds			205	-2	203	9,141,064	-203	-9,141,064	0	0

628. Police Internal Affairs

Service Description

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

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$466,894 (7.7%) below the Fiscal 2013 current level of service and provides for current service levels to be maintained. This recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a decrease of \$184,200 in overtime funding for this service. Funding for rent has been reduced by \$46,280. The service projects that 27 integrity tests will be conducted in Fiscal 2013.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$4,759,040
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	(184,200)
Adjustment for vacancy/turnover savings	3,058
Elimination of employee furloughs	54,903
Allocation of pension costs to employee level (budgeted centrally in FY12)	1,167,601
Savings from Health Benefit reforms	(33,186)
Adjustment for City fleet rental and repair charges	(500)
Decrease in employee compensation and benefits	(86,297)
Decrease in contractual services expenses	(61,897)
Decrease in operating supplies and equipment	(392)
FISCAL 2013 RECOMMENDED BUDGET	\$5,618,130

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of integrity tests conducted	16	130	27
Effectiveness	% of investigations completed within six months	79.67%	60%	80%
Outcome	# of excessive force complaints	159	140	140
Outcome	# of disorderly complaints	145	145	135

AGENCY: 5900 Police
 SERVICE: 628 Police Internal Affairs

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	3,672,098	3,801,236	3,516,335	-155,763
2 Other Personnel Costs	709,181	1,900,568	1,786,823	1,077,642
3 Contractual Services	370,861	376,210	308,464	-62,397
4 Materials and Supplies	6,900	7,010	6,508	-392
TOTAL OBJECTS	\$4,759,040	\$6,085,024	\$5,618,130	\$859,090
EXPENDITURES BY ACTIVITY:				
1 Internal Investigation Section	3,954,243	5,082,739	4,688,416	734,173
2 EEOC Section	804,797	1,002,285	929,714	124,917
TOTAL ACTIVITIES	\$4,759,040	\$6,085,024	\$5,618,130	\$859,090
EXPENDITURES BY FUND:				
General	4,759,040	6,085,024	5,618,130	859,090
TOTAL FUNDS	\$4,759,040	\$6,085,024	\$5,618,130	\$859,090

AGENCY: 5900 Police

SERVICE: 628 Police Internal Affairs

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33233	SECRETARY III	084	1	-1	0	0	0	0	0	0
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	36,590	0	0	1	36,590
	Total 101 Permanent Full-time		2	-1	1	36,590	0	0	1	36,590
162	Permanent Full-time									
01610	POLICE COMMAND STAFF II	963	2	0	2	173,200	0	0	2	173,200
41133	POLICE LIEUTENANT EID	759	2	1	3	260,161	0	0	3	260,161
41113	POLICE LIEUTENANT	741	2	-1	1	92,172	0	0	1	92,172
41132	POLICE SERGEANT EID	758	7	0	7	544,498	0	0	7	544,498
41112	POLICE SERGEANT	738	8	0	8	610,494	0	0	8	610,494
41111	POLICE OFFICER	723	24	0	24	1,368,924	-1	-43,136	23	1,325,788
41121	POLICE OFFICER (EID)	799	6	0	6	375,497	1	42,787	7	418,284
	Total 162 Permanent Full-time		51	0	51	3,424,946	0	-349	51	3,424,597
	Total Permanent Full-time		53	-1	52	3,461,536	0	-349	52	3,461,187
	Total All Funds		53	-1	52	3,461,536	0	-349	52	3,461,187

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$114,092 (1.5%) below the Fiscal 2013 current level of service. In Fiscal 2013, the service will process approximately 118,500 items of evidence.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$6,488,665
Adjustments with no service impact	
Elimination of employee furloughs	70,426
Allocation of pension costs to employee level (budgeted centrally in FY12)	1,172,455
Savings from Health Benefit reforms	(62,062)
Adjustment for City fleet rental and repair charges	(20,000)
Decrease in employee compensation and benefits	(75,857)
Increase in contractual services expenses	24,686
Decrease in operating supplies and equipment	(200)
FISCAL 2013 RECOMMENDED BUDGET	\$7,598,113

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of evidence items processed	118,500	118,500	118,500
Efficiency	Reports processed per full-time employee per day	38	38	38
Efficiency	Evidence processed per full-time employee per year	11,800	11,800	11,800
Efficiency	% 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 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	4,778,190	4,924,784	4,788,756	10,566
2 Other Personnel Costs	1,413,511	2,505,457	2,507,907	1,094,396
3 Contractual Services	258,264	242,645	262,950	4,686
4 Materials and Supplies	38,700	39,319	38,500	-200
TOTAL OBJECTS	\$6,488,665	\$7,712,205	\$7,598,113	\$1,109,448
EXPENDITURES BY ACTIVITY:				
2 Central Records Keeping	5,844,149	6,814,429	6,579,549	735,400
8 Property Section	644,516	897,776	1,018,564	374,048
TOTAL ACTIVITIES	\$6,488,665	\$7,712,205	\$7,598,113	\$1,109,448
EXPENDITURES BY FUND:				
General	6,488,665	7,712,205	7,598,113	1,109,448
TOTAL FUNDS	\$6,488,665	\$7,712,205	\$7,598,113	\$1,109,448

AGENCY: 5900 Police

SERVICE: 632 Manage Police Records and Evidence Control Systems

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
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	153,754	0	0	3	153,754
71146	FINGERPRINT TECHNICIAN SUPERVI	086	3	0	3	149,598	0	0	3	149,598
33385	POLICE INFORMATION TECH SUPV	086	1	0	1	43,127	0	0	1	43,127
33834	POLICE REPORT REVIEWER SUPV	085	3	0	3	139,923	0	0	3	139,923
33215	OFFICE SUPERVISOR	084	3	0	3	135,282	0	0	3	135,282
33115	DATA ENTRY SUPERVISOR I	084	2	0	2	85,988	0	0	2	85,988
33382	POLICE INFORMATION LEAD TECH	083	3	0	3	126,823	0	0	3	126,823
71141	FINGERPRINT TECHNICIAN	082	3	0	3	113,957	0	0	3	113,957
33837	CRIME RECORD TECHNICIAN	081	2	0	2	75,908	0	0	2	75,908
33831	POLICE REPORT REVIEWER	081	12	0	12	454,284	0	0	12	454,284
33113	DATA ENTRY OPERATOR III	081	2	0	2	68,177	0	0	2	68,177
41179	COMMUNITY SERVICE OFFICER	080	6	0	6	218,504	0	0	6	218,504
33381	POLICE INFORMATION TECHNICIAN	080	7	0	7	255,958	0	0	7	255,958
33258	WORD PROCESSING OPERATOR III	078	4	-1	3	108,327	0	0	3	108,327
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	0	0	1	37,076
33112	DATA ENTRY OPERATOR II	078	25	0	25	812,938	0	0	25	812,938
33252	TYPIST II	075	2	0	2	59,826	0	0	2	59,826
33212	OFFICE ASSISTANT II	075	12	0	12	376,211	0	0	12	376,211
Total 101 Permanent Full-time			95	-1	94	3,473,261	0	0	94	3,473,261
162 Permanent Full-time										
01609	POLICE COMMAND STAFF I	957	1	0	1	77,200	0	0	1	77,200
41133	POLICE LIEUTENANT EID	759	2	0	2	175,605	0	0	2	175,605
41113	POLICE LIEUTENANT	741	1	0	1	89,505	0	0	1	89,505
41132	POLICE SERGEANT EID	758	1	0	1	70,749	0	0	1	70,749
41112	POLICE SERGEANT	738	3	0	3	231,493	0	0	3	231,493
41111	POLICE OFFICER	723	12	0	12	688,912	0	0	12	688,912
41121	POLICE OFFICER (EID)	799	1	0	1	65,913	0	0	1	65,913
Total 162 Permanent Full-time			21	0	21	1,399,377	0	0	21	1,399,377
Total Permanent Full-time			116	-1	115	4,872,638	0	0	115	4,872,638
Total All Funds			116	-1	115	4,872,638	0	0	115	4,872,638

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$838,892 (6.8%) below the Fiscal 2013 current level of service and provides for current service levels to be maintained. The difference is related to elimination of COLA increases, adjustment for health benefit savings, and increased reimbursements from special events organizers. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is an \$84,100 increase in overtime funding for this service. Funding for special events management has been adjusted and will be fully reimbursed by organizers. This service projects that 540 accidents will be investigated and 140 special events will be staffed in Fiscal 2013.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$9,790,131
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	84,100
Adjustment for vacancy/turnover savings	(142,812)
Elimination of employee furloughs	86,262
Allocation of pension costs to employee level (budgeted centrally in FY12)	1,916,271
Savings from Health Benefit reforms	(56,800)
Adjustment for City fleet rental and repair charges	256,848
Change in inter-agency transfer credits	(542,763)
Increase in employee compensation and benefits	116,539
Increase in operating supplies and equipment	22,129
FISCAL 2013 RECOMMENDED BUDGET	\$11,529,905

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of special events staffed (incl. sporting events)	130	180	140
Output	# of accidents investigated (includes all BPD accidents and all fatal or serious civilian vehicle accidents)	577	540	540
Efficiency	% of cost reimbursed by event organizers	75%	100%	100%
Outcome	Total preventable vehicle accidents involving BPD officers	245	185	245

AGENCY: 5900 Police

SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	2,798,822	2,843,603	2,256,059	-542,763
1 Salaries	5,422,604	5,663,858	5,575,258	152,654
2 Other Personnel Costs	1,101,471	3,115,125	2,952,377	1,850,906
3 Contractual Services	356,588	613,436	613,436	256,848
4 Materials and Supplies	110,646	132,775	132,775	22,129
TOTAL OBJECTS	\$9,790,131	\$12,368,797	\$11,529,905	\$1,739,774
EXPENDITURES BY ACTIVITY:				
2 Traffic Section	6,520,845	8,920,727	8,686,302	2,165,457
3 Overtime, Special Events Unit	470,464	604,467	0	-470,464
4 Crossing Guard Reimbursement	2,798,822	2,843,603	2,843,603	44,781
TOTAL ACTIVITIES	\$9,790,131	\$12,368,797	\$11,529,905	\$1,739,774
EXPENDITURES BY FUND:				
General	1,729,671	12,368,797	11,529,905	9,800,234
Motor Vehicle	8,060,460	0	0	-8,060,460
TOTAL FUNDS	\$9,790,131	\$12,368,797	\$11,529,905	\$1,739,774

AGENCY: 5900 Police

SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	36,590	0	0	1	36,590
	Total 101 Permanent Full-time		1	0	1	36,590	0	0	1	36,590
162	Permanent Full-time									
01609	POLICE COMMAND STAFF I	957	0	0	0	0	3	268,600	3	268,600
41133	POLICE LIEUTENANT EID	759	0	0	0	0	2	180,654	2	180,654
41113	POLICE LIEUTENANT	741	1	0	1	92,172	2	173,091	3	265,263
41132	POLICE SERGEANT EID	758	0	0	0	0	1	74,248	1	74,248
41112	POLICE SERGEANT	738	0	0	0	0	8	625,373	8	625,373
41111	POLICE OFFICER	723	20	0	20	1,181,145	49	2,848,597	69	4,029,742
41121	POLICE OFFICER (EID)	799	2	0	2	132,473	0	0	2	132,473
	Total 162 Permanent Full-time		23	0	23	1,405,790	65	4,170,563	88	5,576,353
	Total Permanent Full-time		24	0	24	1,442,380	65	4,170,563	89	5,612,943
Motor Vehicle Fund										
162	Permanent Full-time									
01609	POLICE COMMAND STAFF I	957	3	0	3	268,600	-3	-268,600	0	0
41133	POLICE LIEUTENANT EID	759	2	0	2	180,654	-2	-180,654	0	0
41113	POLICE LIEUTENANT	741	2	0	2	173,091	-2	-173,091	0	0
41132	POLICE SERGEANT EID	758	1	0	1	74,248	-1	-74,248	0	0
41112	POLICE SERGEANT	738	8	0	8	625,373	-8	-625,373	0	0
41111	POLICE OFFICER	723	49	0	49	2,848,597	-49	-2,848,597	0	0
	Total 162 Permanent Full-time		65	0	65	4,170,563	-65	-4,170,563	0	0
	Total All Funds		89	0	89	5,612,943	0	0	89	5,612,943

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$53,741 (0.5%) below the Fiscal 2013 current level of service. One vacant civilian position will be abolished. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a \$58,000 increase in overtime funding for this service. In Fiscal 2013, the service expects to receive 3,200 completed employment applications, train approximately 300 recruits and projects that 85% of hires will remain with the department after two years.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$8,576,118
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	58,000
Adjustment for vacancy/turnover savings	(18,983)
Abolish one vacant civilian position	(27,958)
Elimination of employee furloughs	76,509
Allocation of pension costs to employee level (budgeted centrally in FY12)	1,662,736
Savings from Health Benefit reforms	(49,683)
Adjustment for City fleet rental and repair charges	(11,000)
Increase in employee compensation and benefits	110,424
Increase in contractual services expenses	37,709
Decrease in operating supplies and equipment	(39,736)
FISCAL 2013 RECOMMENDED BUDGET	\$10,374,136

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of completed applications received	3,100	3,000	3,200
Efficiency	Cost per successfully trained/hired recruit	\$12,445	\$12,500	\$12,500
Effectiveness	% of recruits who successfully completed training with grade of 85 or higher	80%	85%	85%
Outcome	% of hires remaining in Police Department for two years	80%	83%	85%

AGENCY: 5900 Police

SERVICE: 635 Police Recruiting and Training

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	4,723,148	4,895,772	4,934,822	211,674
2 Other Personnel Costs	1,052,430	2,703,869	2,651,801	1,599,371
3 Contractual Services	2,420,154	2,441,764	2,446,863	26,709
4 Materials and Supplies	380,386	386,472	340,650	-39,736
TOTAL OBJECTS	\$8,576,118	\$10,427,877	\$10,374,136	\$1,798,018
EXPENDITURES BY ACTIVITY:				
1 Personnel Section	4,598,163	5,136,512	5,043,690	445,527
3 Education and Training Section	3,977,955	5,291,365	5,330,446	1,352,491
TOTAL ACTIVITIES	\$8,576,118	\$10,427,877	\$10,374,136	\$1,798,018
EXPENDITURES BY FUND:				
General	8,576,118	10,427,877	10,374,136	1,798,018
TOTAL FUNDS	\$8,576,118	\$10,427,877	\$10,374,136	\$1,798,018

AGENCY: 5900 Police

SERVICE: 635 Police Recruiting and Training

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
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	49,289	0	0	1	49,289
33682	POLICE HUMAN RESOURCES ASSOCIA	085	2	0	2	94,011	0	0	2	94,011
34133	ACCOUNTING ASST III	084	1	0	1	45,994	0	0	1	45,994
33215	OFFICE SUPERVISOR	084	1	0	1	45,461	0	0	1	45,461
41179	COMMUNITY SERVICE OFFICER	080	2	0	2	73,180	0	0	2	73,180
33253	TYPIST III	078	4	0	4	133,384	-1	-27,958	3	105,426
33232	SECRETARY II	078	1	0	1	37,076	0	0	1	37,076
33112	DATA ENTRY OPERATOR II	078	2	0	2	71,251	0	0	2	71,251
33212	OFFICE ASSISTANT II	075	1	0	1	29,913	0	0	1	29,913
Total 101 Permanent Full-time			16	0	16	640,059	-1	-27,958	15	612,101
162 Permanent Full-time										
01610	POLICE COMMAND STAFF II	963	2	0	2	215,700	0	0	2	215,700
41133	POLICE LIEUTENANT EID	759	2	0	2	173,403	0	0	2	173,403
41113	POLICE LIEUTENANT	741	2	0	2	184,344	0	0	2	184,344
41132	POLICE SERGEANT EID	758	5	0	5	386,482	0	0	5	386,482
41112	POLICE SERGEANT	738	12	0	12	933,689	0	0	12	933,689
41111	POLICE OFFICER	723	35	0	35	1,951,806	-1	-43,136	34	1,908,670
41121	POLICE OFFICER (EID)	799	8	0	8	515,432	4	171,148	12	686,580
Total 162 Permanent Full-time			66	0	66	4,360,856	3	128,012	69	4,488,868
Total Permanent Full-time			82	0	82	5,000,915	2	100,054	84	5,100,969
Total All Funds			82	0	82	5,000,915	2	100,054	84	5,100,969

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.

Recommendation vs. CLS

The General Fund recommendation is \$77,897 (2.1%) below the Fiscal 2013 current level of service. Most of the difference is related to elimination of COLA increases and adjustment for health benefit savings. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is an \$114,929 increase in overtime funding for this service. For Fiscal 2013, the service anticipates 260 arrests will be assisted by the K-9 and Mounted units.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$2,817,809
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	114,929
Elimination of employee furloughs	33,133
Allocation of pension costs to employee level (budgeted centrally in FY12)	734,345
Savings from Health Benefit reforms	(22,542)
Decrease in employee compensation and benefits	(37,928)
Decrease in contractual services expenses	(14,669)
Decrease in operating supplies and equipment	(553)
FISCAL 2013 RECOMMENDED BUDGET	\$3,624,524

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	% of positive searches	27.80%	30%	30%
Output	# of events staffed by Mounted	60	40	40
Effectiveness	K-9 calls for service (total reactive deployments, e.g. calls or special events)	1,080	1,100	1,100
Outcome	Arrest assisted by K-9/Mounted	258	200	260

AGENCY: 5900 Police

SERVICE: 637 Special Operations - K-9 and Mounted Unit

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,216,701	2,303,663	2,330,974	114,273
2 Other Personnel Costs	432,186	1,227,308	1,139,850	707,664
3 Contractual Services	77,669	78,737	63,000	-14,669
4 Materials and Supplies	91,253	92,713	90,700	-553
TOTAL OBJECTS	\$2,817,809	\$3,702,421	\$3,624,524	\$806,715
EXPENDITURES BY ACTIVITY:				
1 Special Operations - K-9	2,093,382	2,742,673	2,689,383	596,001
32 Mounted	724,427	959,748	935,141	210,714
TOTAL ACTIVITIES	\$2,817,809	\$3,702,421	\$3,624,524	\$806,715
EXPENDITURES BY FUND:				
General	2,817,809	3,702,421	3,624,524	806,715
TOTAL FUNDS	\$2,817,809	\$3,702,421	\$3,624,524	\$806,715

AGENCY: 5900 Police

SERVICE: 637 Special Operations - K-9 and Mounted Unit

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
71390	HOSTLER	423	1	0	1	33,055	2	54,526	3	87,581
	Total 101 Permanent Full-time		1	0	1	33,055	2	54,526	3	87,581
162	Permanent Full-time									
41133	POLICE LIEUTENANT EID	759	1	0	1	92,883	0	0	1	92,883
41112	POLICE SERGEANT	738	4	0	4	292,479	0	0	4	292,479
41111	POLICE OFFICER	723	27	0	27	1,684,458	-1	-43,136	26	1,641,322
41121	POLICE OFFICER (EID)	799	1	0	1	66,709	0	0	1	66,709
	Total 162 Permanent Full-time		33	0	33	2,136,529	-1	-43,136	32	2,093,393
	Total Permanent Full-time		34	0	34	2,169,584	1	11,390	35	2,180,974
	Total All Funds		34	0	34	2,169,584	1	11,390	35	2,180,974

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$1,072,573 (82.6%) below the Fiscal 2013 current level of service. For Fiscal 2013, eleven sworn personnel will transfer to service 622, Police Patrol and be assigned to the central district (Inner Harbor). The recommendation will preserve one officer and provides funding for repair and maintenance of the marine boat; the service is funded to operate in an on-call posture.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$1,078,345
Adjustments with no service impact	
Transfer eleven personnel to Service 621, Police Patrol	(879,670)
Elimination of employee furloughs	12,299
Allocation of pension costs to employee level (budgeted centrally in FY12)	22,364
Savings from Health Benefit reforms	(797)
Adjustment for City fleet rental and repair charges	(40,000)
Increase in contractual services expenses	30,925
Increase in operating supplies and equipment	3,006
FISCAL 2013 RECOMMENDED BUDGET	\$226,472

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Marine Unit deployment	145	145	150
Output	# of Homeland Security checks	1,550	1,550	1,550
Efficiency	# of drownings in the Inner Harbor	6	2	0

AGENCY: 5900 Police
 SERVICE: 638 Marine Unit

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	793,121	784,157	72,831	-720,290
2 Other Personnel Costs	162,249	423,269	36,735	-125,514
3 Contractual Services	52,075	12,225	43,000	-9,075
4 Materials and Supplies	70,900	79,394	73,906	3,006
TOTAL OBJECTS	\$1,078,345	\$1,299,045	\$226,472	\$-851,873
EXPENDITURES BY ACTIVITY:				
1 Marine Unit	1,078,345	1,299,045	226,472	-851,873
TOTAL ACTIVITIES	\$1,078,345	\$1,299,045	\$226,472	\$-851,873
EXPENDITURES BY FUND:				
General	1,078,345	1,299,045	226,472	-851,873
TOTAL FUNDS	\$1,078,345	\$1,299,045	\$226,472	\$-851,873

AGENCY: 5900 Police
 SERVICE: 638 Marine Unit

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
162 Permanent Full-time										
41112	POLICE SERGEANT	738	2	0	2	142,667	-2	-142,667	0	0
41111	POLICE OFFICER	723	10	0	10	618,760	-9	-553,429	1	65,331
Total 162 Permanent Full-time			12	0	12	761,427	-11	-696,096	1	65,331
Total All Funds			12	0	12	761,427	-11	-696,096	1	65,331

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.

Recommendation vs. CLS

The Fiscal 2013 recommendation is \$60,710 (1.1%) below the Fiscal 2013 current level of service. In Fiscal 2012, the agency purchased 4 new helicopters. Included in the recommendation is \$972,539 for lease purchase agreement of the new helicopters, which is an increase of \$627,090 above the Fiscal 2012 level of appropriation. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a \$40,000 increase in overtime funding for this service. In Fiscal 2013, the helicopters will fly approximately 4,000 hours and assist with 300 arrests.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$4,136,537
<u>Adjustments with no service impact</u>	
Reallocation of agency's overtime budget across Police services	20,000
Increase lease payments for purchase of 4 new helicopters	627,090
Elimination of employee furloughs	28,703
Allocation of pension costs to employee level (budgeted centrally in FY12)	601,782
Savings from Health Benefit reforms	(17,975)
Decrease in employee compensation and benefits	(34,565)
Decrease in contractual services expenses	(18,280)
Increase cost for fuel	63,000
FISCAL 2013 RECOMMENDED BUDGET	\$5,406,292

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Homeland Security checks	31,000	31,000	31,000
Output	# of aviation support missions	33,000	33,000	33,000
Outcome	Arrest assists	300	500	300
Outcome	% of citizens feeling safe or very safe in their neighborhood at night	64%	64%	68%

AGENCY: 5900 Police

SERVICE: 640 Special Operations - Aviation

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,875,372	1,918,780	1,921,428	46,056
2 Other Personnel Costs	395,786	988,124	947,675	551,889
3 Contractual Services	1,497,229	2,128,098	2,106,039	608,810
4 Materials and Supplies	368,150	432,000	431,150	63,000
TOTAL OBJECTS	\$4,136,537	\$5,467,002	\$5,406,292	\$1,269,755
EXPENDITURES BY ACTIVITY:				
1 Special Operations - Aviation	4,136,537	5,467,002	5,406,292	1,269,755
TOTAL ACTIVITIES	\$4,136,537	\$5,467,002	\$5,406,292	\$1,269,755
EXPENDITURES BY FUND:				
General	4,136,537	5,467,002	5,406,292	1,269,755
TOTAL FUNDS	\$4,136,537	\$5,467,002	\$5,406,292	\$1,269,755

AGENCY: 5900 Police

SERVICE: 640 Special Operations - Aviation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
52725	AVIATION MAINTENANCE PRGM SUPV	120	0	0	0	0	1	64,800	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	68,508	0	0	1	68,508
52721	AVIATION MECHANIC	094	1	0	1	62,798	0	0	1	62,798
	Total 101 Permanent Full-time		3	0	3	204,091	1	64,800	4	268,891
162	Permanent Full-time									
41113	POLICE LIEUTENANT	741	1	0	1	87,648	0	0	1	87,648
41132	POLICE SERGEANT EID	758	1	0	1	77,692	0	0	1	77,692
41112	POLICE SERGEANT	738	2	0	2	158,244	0	0	2	158,244
41111	POLICE OFFICER	723	12	0	12	694,369	0	0	12	694,369
41131	POLICE FLIGHT OFFICER EID	796	5	0	5	367,868	0	0	5	367,868
41122	POLICE FLIGHT OFFICER	726	3	0	3	212,907	0	0	3	212,907
	Total 162 Permanent Full-time		24	0	24	1,598,728	0	0	24	1,598,728
	Total Permanent Full-time		27	0	27	1,802,819	1	64,800	28	1,867,619
	Total All Funds		27	0	27	1,802,819	1	64,800	28	1,867,619

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$83,849 (0.8%) above the Fiscal 2013 current level of service. One vacant civilian position will be abolished. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a \$255,700 increase in overtime funding for this service. Included in the recommendation is \$400,000 for maintenance and repair of lab equipment and \$458,000 for laboratory supplies, which is an increase of \$707,750 above the Fiscal 2012 level of appropriation. In Fiscal 2013, the Police Department projects it will process 14,300 crime scenes.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$7,653,172
Adjustments with no service impact	
Reallocation of agency's overtime budget across Police services	255,700
Adjustment for vacancy/turnover savings	(255,700)
Abolish one vacant civilian position	(27,958)
Maintenance and repair of lab equipment	400,000
Lab supplies	307,750
Elimination of employee furloughs	108,982
Allocation of pension costs to employee level (budgeted centrally in FY12)	1,181,038
Savings from Health Benefit reforms	(49,534)
Adjustment for City fleet rental and repair charges	356,400
Increase in employee compensation and benefits	54,123
Increase in contractual services expenses	53,049
Increase in operating supplies and equipment	3,799
FISCAL 2013 RECOMMENDED BUDGET	\$10,040,821

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Total submissions analyzed (latents, firearms, trace, biology, drugs)	35,602	38,750	38,750
Output	# of crime scenes processed (lab runs)	15,115	14,300	14,300
Efficiency	% of overtime paid for by grant dollars	15%	19%	15%
Effectiveness	Average turn around time in days for drug analysis	24	24	24
Outcome	Total Backlog (latents, firearms, trace, biology, drugs)	15,118	14,100	14,325

AGENCY: 5900 Police

SERVICE: 642 Crime Laboratory

SERVICE BUDGET SUMMARY

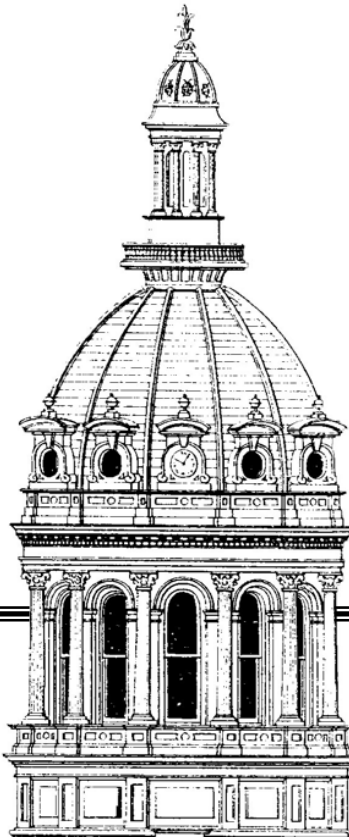
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	5,689,612	5,906,416	5,982,334	292,722
2 Other Personnel Costs	1,354,389	2,320,437	2,548,455	1,194,066
3 Contractual Services	165,220	974,264	974,669	809,449
4 Materials and Supplies	443,951	755,855	755,500	311,549
TOTAL OBJECTS	\$7,653,172	\$9,956,972	\$10,260,958	\$2,607,786
EXPENDITURES BY ACTIVITY:				
1 Crime Laboratory	7,653,172	9,956,972	10,260,958	2,607,786
TOTAL ACTIVITIES	\$7,653,172	\$9,956,972	\$10,260,958	\$2,607,786
EXPENDITURES BY FUND:				
General	7,653,172	9,956,972	10,040,821	2,387,649
Federal	0	0	220,137	220,137
TOTAL FUNDS	\$7,653,172	\$9,956,972	\$10,260,958	\$2,607,786

AGENCY: 5900 Police
 SERVICE: 642 Crime Laboratory

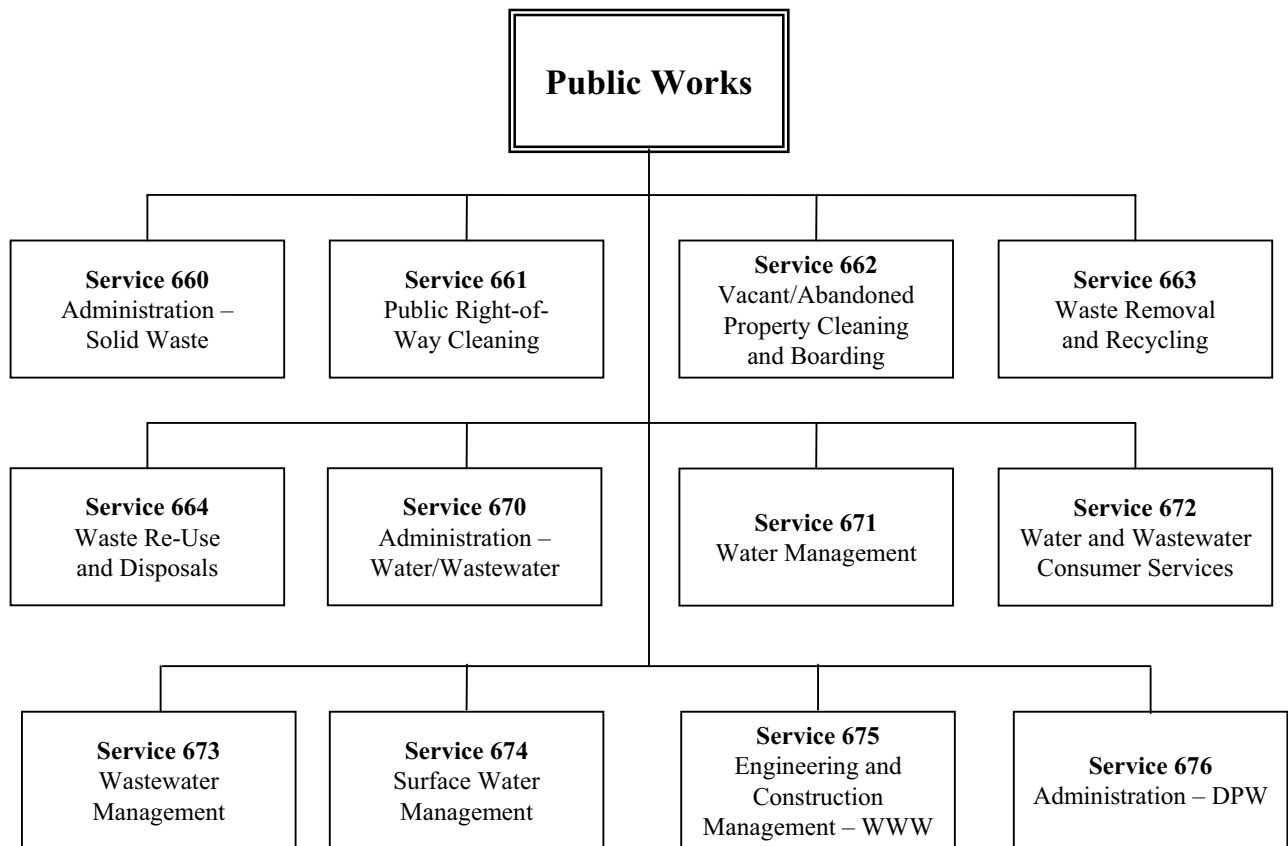
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
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	543,900	0	0	7	543,900
71142	LATENT PRINT EXAMINER	120	5	0	5	393,000	0	0	5	393,000
71115	CRIMINALIST SUPV TRACE ANALYSI	118	1	0	1	76,300	0	0	1	76,300
71114	CRIMINALIST SUPV DRUG ANALYSIS	118	1	0	1	79,800	0	0	1	79,800
71139	CRIME LAB QUALITY OFFICER	116	1	0	1	71,400	0	0	1	71,400
71118	CRIMINALIST III DRUG ANALYSIS	115	3	0	3	211,200	0	0	3	211,200
71113	CRIMINALIST III DNA ANALYSIS	115	1	0	1	63,800	0	0	1	63,800
71112	CRIMINALIST II	114	35	0	35	2,071,200	0	0	35	2,071,200
71135	CRIME LABORATORY TECH SUPV	113	3	0	3	193,300	0	0	3	193,300
71131	CRIME LABORATORY TECHNICIAN II	091	29	0	29	1,456,190	0	0	29	1,456,190
71121	CRIME LABORATORY PHOTOGRAPHER	088	2	0	2	108,148	0	0	2	108,148
71117	FORENSIC ARTIST	088	1	0	1	38,939	0	0	1	38,939
33215	OFFICE SUPERVISOR	084	1	0	1	45,994	0	0	1	45,994
33501	PURCHASING ASSISTANT	081	0	0	0	0	1	30,223	1	30,223
33232	SECRETARY II	078	1	0	1	27,958	-1	-27,958	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	33,208	0	0	1	33,208
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
Total 101 Permanent Full-time			96	0	96	5,747,853	0	2,265	96	5,750,118
162 Permanent Full-time										
41121	POLICE OFFICER (EID)	799	0	0	0	0	1	42,787	1	42,787
Total 162 Permanent Full-time			0	0	0	0	1	42,787	1	42,787
Total Permanent Full-time			96	0	96	5,747,853	1	45,052	97	5,792,905
Federal Fund										
101 Permanent Full-time										
71112	CRIMINALIST II	114	0	3	3	145,800	0	0	3	145,800
Total 101 Permanent Full-time			0	3	3	145,800	0	0	3	145,800
Total All Funds			96	3	99	5,893,653	1	45,052	100	5,938,705

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Public Works



Public Works

Budget: \$431,198,601

Positions: 2,654

Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	45,265,792	47,763,197	79,539,474	75,626,587
Internal Service	0	0	1,290	1,290
Wastewater Utility	158,066,953	185,494,128	187,488,355	199,891,732
Water Utility	120,844,247	144,166,941	145,992,258	154,251,843
Motor Vehicle	23,956,403	24,824,850	0	0
Federal	70,739	1,896,179	1,926,968	1,427,149
State	392	0	0	0
AGENCY TOTAL	\$348,204,526	\$404,145,295	\$414,948,345	\$431,198,601

Overview

The Department of Public Works' mission is to enhance and sustain healthy quality of life for every citizen and customer by providing efficient management of its services. The Department of Public Works consists of three major divisions; The Bureau of Solid Waste, The Bureau of Water and Wastewater and The Surface Water Service.

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 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 Surface Water Service 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 pursuing 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 2012	Current Svc FY 2013	Recommended FY 2013
660 Administration - DPW - SW	1,828,362	4,895,377	4,584,129
661 Public Right-of-Way Cleaning	25,628,646	26,225,029	24,460,739
662 Vacant/Abandoned Property Cleaning and Boarding	3,305,049	4,204,014	4,008,837
663 Waste Removal and Recycling	17,036,322	19,757,894	19,373,690
664 Waste Re-Use and Disposal	18,352,535	19,319,637	17,525,660
670 Administration - DPW - WWW	36,689,227	37,401,245	37,645,950
671 Water Management	71,376,784	72,749,694	75,617,051
672 Water and Wastewater Consumer Services	17,595,503	17,823,306	17,301,401
673 Wastewater Management	106,571,956	108,116,174	109,634,101
674 Surface Water Management	7,532,681	8,041,612	7,260,996
675 Engineering and Construction Management - Water an	95,788,748	95,897,219	112,478,476
676 Administration - DPW	2,439,482	517,144	1,307,571
AGENCY TOTAL	\$404,145,295	\$414,948,345	\$431,198,601

Number of Funded Positions by Service

	FY 2012 Budgeted Positions	FY 2012 B of E Changes	FY 2013 Recommended Changes	FY 2013 Recommended Positions
660 Administration - DPW - SW	18	0	-2	16
661 Public Right-of-Way Cleaning	338	1	-19	320
662 Vacant/Abandoned Property Cleaning and Boarding	67	0	-2	65
663 Waste Removal and Recycling	268	-3	-1	264
664 Waste Re-Use and Disposal	34	2	6	42
670 Administration - DPW - WWW	16	2	0	18
671 Water Management	576	0	37	613
672 Water and Wastewater Consumer Services	170	0	11	181
673 Wastewater Management	754	1	-2	753
674 Surface Water Management	74	9	1	84
675 Engineering and Construction Management - Water an	140	0	-3	137
676 Administration - DPW	91	0	-25	66
AGENCY TOTAL	2,546	12	1	2,559

Dollars by Object

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
0 Transfers	2,840,357	-3,880,675	-3,202,587	-3,361,692
1 Salaries	99,013,640	106,946,283	111,897,749	108,804,000
2 Other Personnel Costs	32,810,247	45,785,121	51,207,844	53,111,640
3 Contractual Services	109,711,482	126,244,601	124,610,909	123,417,963
4 Materials and Supplies	20,231,278	25,127,196	26,204,682	25,611,021
5 Equipment - \$4,999 or less	646,979	1,669,971	1,696,688	1,341,375
6 Equipment - \$5,000 and over	913,668	3,842,924	3,904,412	6,423,390
7 Grants, Subsidies and Contributions	7,377,396	7,399,594	7,618,368	7,430,103
8 Debt Service	74,659,479	91,010,280	91,010,280	108,420,801
AGENCY TOTAL	\$348,204,526	\$404,145,295	\$414,948,345	\$431,198,601

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.

Recommendation vs. CLS

The Fiscal 2013 recommendation is \$4,584,129, \$280,193 or 6% below current level of service. The Fiscal 2013 recommendation includes funding for Worker's Compensation, which was not previously budgeted in the Bureau's budget. Current services will be maintained.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$1,828,362
<u>Adjustments with no service impact</u>	
Elimination of employee furloughs	17,459
Allocation of pension costs to employee level (budgeted centrally in FY12)	198,623
Savings from Health Benefit reforms	(8,396)
Adjustment for City fleet rental and repair charges	65,802
Rental payments for use of City buildings (budgeted centrally in FY12)	31,055
Change in allocation for Workers Compensation expense	2,728,605
Change in inter-agency transfer credits	(251,579)
Decrease in employee compensation and benefits	(32,550)
Increase in contractual services expenses	4,124
Increase in operating supplies and equipment	2,624
FISCAL 2013 RECOMMENDED BUDGET	\$4,584,129

AGENCY: 6100 Public Works

SERVICE: 660 Administration - DPW - SW

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	364,050	369,875	112,471	-251,579
1 Salaries	974,146	1,073,638	1,005,148	31,002
2 Other Personnel Costs	270,946	431,489	415,080	144,134
3 Contractual Services	181,535	251,461	282,516	100,981
4 Materials and Supplies	34,935	37,515	37,515	2,580
5 Equipment - \$4,999 or less	2,750	2,794	2,794	44
7 Grants, Subsidies and Contributions	0	2,728,605	2,728,605	2,728,605
TOTAL OBJECTS	\$1,828,362	\$4,895,377	\$4,584,129	\$2,755,767
EXPENDITURES BY ACTIVITY:				
1 Administration - DPW - SW	1,828,362	2,166,772	1,855,524	27,162
56 Worker's Compensation Expenses	0	2,728,605	2,728,605	2,728,605
TOTAL ACTIVITIES	\$1,828,362	\$4,895,377	\$4,584,129	\$2,755,767
EXPENDITURES BY FUND:				
General	1,828,362	4,895,377	4,584,129	2,755,767
TOTAL FUNDS	\$1,828,362	\$4,895,377	\$4,584,129	\$2,755,767

AGENCY: 6100 Public Works

SERVICE: 660 Administration - DPW - SW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	1	0	1	129,900	0	0	1	129,900
00142	EXECUTIVE LEVEL I	948	1	0	1	99,200	0	0	1	99,200
10173	DIVISION CHIEF III	955	1	0	1	102,300	0	0	1	102,300
10172	DIVISION CHIEF II	952	1	0	1	70,000	0	0	1	70,000
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	79,800	0	0	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	1	0	1	44,300	0	0	1	44,300
34421	FISCAL TECHNICIAN	088	1	0	1	50,373	0	0	1	50,373
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	50,646	0	0	1	50,646
33233	SECRETARY III	084	1	0	1	41,194	0	0	1	41,194
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	42,394	1	42,394
33681	PERSONNEL ASSISTANT I	081	1	0	1	35,232	0	0	1	35,232
34132	ACCOUNTING ASST II	078	1	0	1	35,948	0	0	1	35,948
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,208	0	-2,398	1	30,810
33257	WORD PROCESSING OPERATOR II	075	1	0	1	30,810	-1	-30,810	0	0
33252	TYPIST II	075	1	0	1	29,030	0	0	1	29,030
33212	OFFICE ASSISTANT II	075	1	0	1	30,810	-1	-30,810	0	0
33111	DATA ENTRY OPERATOR I	075	1	0	1	26,316	-1	-26,316	0	0
Total 101 Permanent Full-time			18	0	18	1,027,567	-2	-47,940	16	979,627
Total All Funds			18	0	18	1,027,567	-2	-47,940	16	979,627

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.

Recommendation vs. CLS

New mechanical sidewalk sweepers will improve street cleaning efficiency and decrease the need for hokey workers, allowing Public Works to reduce the business district cleaning force from 31 to 22 positions. Public Works will move affected employees to other vacant positions within the agency. Ten Graffiti Removal positions are funded; nine vacant positions are abolished. In Fiscal 2013 this service will provide 80,000 miles of mechanical street sweeping and complete 90% of service requests on time. The Fiscal 2013 recommendation is \$24,460,739 a decrease of \$1,764,290 or 6.7% below the Fiscal 2013 current level of service. Current services will be maintained.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$25,628,646
Adjustments with no service impact	
Abolishment of five vacant graffiti removal positions	(366,032)
Abolishment of nine vacant business district cleaning positions	(348,818)
Adjustment for vacancy rate to reflect past year's actual data	(150,000)
Increase in motor vehicle fuels and lubricants	144,997
Elimination of employee furloughs	131,664
Allocation of pension costs to employee level (budgeted centrally in FY12)	2,088,544
Savings from Health Benefit reforms	(166,924)
Adjustment for City fleet rental and repair charges	(1,580,916)
Change in inter-agency transfer credits	(575,183)
Decrease in employee compensation and benefits	(336,300)
Decrease in contractual services expenses	(19,028)
Increase in operating supplies and equipment	10,089
FISCAL 2013 RECOMMENDED BUDGET	\$24,460,739

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of Service Requests Completed (Alleys, Streets, Lots, Graffiti)	64,900	55,000	60,000
Output	Number of Miles Swept	71,731	70,000	80,000
Effectiveness	% of service requests escalated	1.25%	1%	2.00%
Effectiveness	% of Alley Cleaning Service Request Closed on Time	86%	90%	90%
Outcome	% of citizens rating the City's cleanliness "excellent" or "good"	28%	30%	30%

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

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	782,703	795,226	207,520	-575,183
1 Salaries	12,568,735	12,823,759	11,836,029	-732,706
2 Other Personnel Costs	4,097,800	5,832,396	5,682,640	1,584,840
3 Contractual Services	6,823,867	5,263,021	5,223,923	-1,599,944
4 Materials and Supplies	1,277,541	1,431,379	1,431,379	153,838
5 Equipment - \$4,999 or less	78,000	79,248	79,248	1,248
TOTAL OBJECTS	\$25,628,646	\$26,225,029	\$24,460,739	\$-1,167,907
EXPENDITURES BY ACTIVITY:				
3 Marine Operations	1,138,735	1,287,367	1,285,802	147,067
8 Cleaning of Business Districts	2,345,505	2,254,478	1,882,122	-463,383
13 Street & Alley Cleaning	17,409,815	18,006,258	17,150,196	-259,619
14 Mechanical Sweeping Operation	3,975,247	3,867,171	3,576,983	-398,264
22 Graffiti Removal	759,344	809,755	565,636	-193,708
TOTAL ACTIVITIES	\$25,628,646	\$26,225,029	\$24,460,739	\$-1,167,907
EXPENDITURES BY FUND:				
General	6,814,224	26,225,029	24,460,739	17,646,515
Motor Vehicle	18,814,422	0	0	-18,814,422
TOTAL FUNDS	\$25,628,646	\$26,225,029	\$24,460,739	\$-1,167,907

AGENCY: 6100 Public Works

SERVICE: 661 Public Right-of-Way Cleaning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
53818	ASSISTANT CHF, SOLID WASTE DIV	117	0	0	0	0	1	75,600	1	75,600
53816	SOLID WASTE SUPERINTENDENT	115	1	0	1	66,500	2	134,100	3	200,600
53817	SOLID WASTE ASST SUPERINTENDEN	113	0	0	0	0	1	49,200	1	49,200
53815	SOLID WASTE SUPERVISOR	089	3	1	4	188,140	7	341,985	11	530,125
53155	GRAFFITI REMOVAL SUPERVISOR	087	1	-1	0	0	0	0	0	0
53814	SOLID WASTE LEAD WORKER	434	2	8	10	370,586	3	117,076	13	487,662
54514	MARINE EQUIPMENT OPERATOR II	430	0	0	0	0	3	100,764	3	100,764
33562	STOREKEEPER II	080	0	1	1	29,343	0	0	1	29,343
54513	MARINE EQUIPMENT OPERATOR I	427	0	0	0	0	2	64,506	2	64,506
53791	SMALL ENGINE MECHANIC I	426	0	0	0	0	1	28,657	1	28,657
33371	RADIO DISPATCHER I	078	2	0	2	70,284	6	194,953	8	265,237
33258	WORD PROCESSING OPERATOR III	078	0	0	0	0	1	33,208	1	33,208
33213	OFFICE ASSISTANT III	078	0	0	0	0	2	63,982	2	63,982
54437	DRIVER I	424	5	0	5	152,528	5	156,566	10	309,094
33212	OFFICE ASSISTANT II	075	0	0	0	0	2	57,126	2	57,126
33111	DATA ENTRY OPERATOR I	075	0	0	0	0	2	56,229	2	56,229
53813	MECHANICAL SWEEPER OPERATOR	491	28	0	28	1,006,244	0	0	28	1,006,244
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	0	0	0	0	27	923,081	27	923,081
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	61,609	29	886,977	31	948,586
52932	LABORER CREW LEADER I	486	1	0	1	31,907	4	121,846	5	153,753
53811	SOLID WASTE WORKER	485	0	0	0	0	2	61,859	2	61,859
52931	LABORER (HOURLY)	482	26	0	26	757,012	140	4,099,327	166	4,856,339
Total 101 Permanent Full-time			71	9	80	2,734,153	240	7,567,042	320	10,301,195
Motor Vehicle Fund										
101	Permanent Full-time									
53818	ASSISTANT CHF, SOLID WASTE DIV	117	1	0	1	75,600	-1	-75,600	0	0
53816	SOLID WASTE SUPERINTENDENT	115	2	0	2	134,100	-2	-134,100	0	0
53817	SOLID WASTE ASST SUPERINTENDEN	113	1	0	1	49,200	-1	-49,200	0	0
53815	SOLID WASTE SUPERVISOR	089	13	-6	7	341,985	-7	-341,985	0	0
53814	SOLID WASTE LEAD WORKER	434	3	0	3	117,076	-3	-117,076	0	0
54432	HEAVY EQUIPMENT OPERATOR II	433	1	0	1	34,044	-1	-34,044	0	0
54514	MARINE EQUIPMENT OPERATOR II	430	3	0	3	100,764	-3	-100,764	0	0
54513	MARINE EQUIPMENT OPERATOR I	427	2	0	2	64,506	-2	-64,506	0	0
53791	SMALL ENGINE MECHANIC I	426	1	0	1	28,657	-1	-28,657	0	0
33371	RADIO DISPATCHER I	078	7	-1	6	194,953	-6	-194,953	0	0
33213	OFFICE ASSISTANT III	078	2	0	2	63,982	-2	-63,982	0	0
54437	DRIVER I	424	8	0	8	249,096	-8	-249,096	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	-1	-26,316	0	0
33111	DATA ENTRY OPERATOR I	075	1	0	1	29,913	-1	-29,913	0	0
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	28	0	28	954,510	-28	-954,510	0	0
54411	MOTOR VEHICLE DRIVER I	487	30	0	30	917,844	-30	-917,844	0	0
52932	LABORER CREW LEADER I	486	5	-1	4	121,846	-4	-121,846	0	0
53811	SOLID WASTE WORKER	485	2	0	2	61,859	-2	-61,859	0	0
52931	LABORER (HOURLY)	482	156	0	156	4,571,114	-156	-4,571,114	0	0
Total 101 Permanent Full-time			267	-8	259	8,137,365	-259	-8,137,365	0	0
Total All Funds			338	1	339	10,871,518	-19	-570,323	320	10,301,195

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.

Recommendation vs. CLS

It is expected that approximately 42,000 cleanings and boardings will be handled in Fiscal 2013 and over 35,000 rat treatments will be administered. The Fiscal 2013 General Fund recommendation is \$2,581,688, an increase of \$304,462 or 13% above the Fiscal 2013 current level of service. The Federal Fund adopted budget is \$1,427,149 from the Community Development Block Grant (CDBG) program, a reduction of \$500,000 from Fiscal 2012. The agency will have a surplus of \$378,160 in CDBG funding in Fiscal 2012 which will be carried forward to bridge the funding gap in Fiscal 2013. Current services will be maintained.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$1,408,870
<u>Adjustments with no service impact</u>	
Elimination of employee furloughs	28,265
Allocation of pension costs to employee level (budgeted centrally in FY12)	430,364
Savings from Health Benefit reforms	(37,124)
Adjustment for City fleet rental and repair charges	377,152
Change in inter-agency transfer credits	372,851
Decrease in employee compensation and benefits	(36,180)
Increase in contractual services expenses	10,154
Increase in operating supplies and equipment	27,336
FISCAL 2013 RECOMMENDED BUDGET	\$2,581,688

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of Rat Treatments	35,274	57,000	35,000
Output	Number of Properties Cleaned and Boarded	40,883	42,000	42,000
Efficiency	Value of Liens Generated	6,296,397	3,000,000	5,123,345
Effectiveness	% of Service Requests Completed on Time	76%	70%	70%
Outcome	% of citizens rating the City's rat control service "excellent" or "good"	19%	25%	25%
Outcome	% of citizens rating the City's cleanliness "excellent" or "good"	28%	30%	30%

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,500,000	-1,471,200	-1,500,000	0
1 Salaries	2,388,571	2,456,003	2,322,065	-66,506
2 Other Personnel Costs	868,920	1,256,996	1,225,526	356,606
3 Contractual Services	1,046,579	1,433,900	1,432,931	386,352
4 Materials and Supplies	381,984	407,416	407,416	25,432
5 Equipment - \$4,999 or less	11,000	11,176	11,176	176
6 Equipment - \$5,000 and over	107,995	109,723	109,723	1,728
TOTAL OBJECTS	\$3,305,049	\$4,204,014	\$4,008,837	\$703,788
EXPENDITURES BY ACTIVITY:				
1 Vacant/Abandoned Property Cleaning and Boarding	2,464,282	3,238,661	3,241,648	777,366
2 Rat Control	840,767	965,353	767,189	-73,578
TOTAL ACTIVITIES	\$3,305,049	\$4,204,014	\$4,008,837	\$703,788
EXPENDITURES BY FUND:				
General	1,408,870	2,277,046	2,581,688	1,172,818
Federal	1,896,179	1,926,968	1,427,149	-469,030
TOTAL FUNDS	\$3,305,049	\$4,204,014	\$4,008,837	\$703,788

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2013 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
10172	DIVISION CHIEF II	952	1	0	1	73,000	0	0	1	73,000
53816	SOLID WASTE SUPERINTENDENT	115	1	0	1	51,000	0	0	1	51,000
52986	SUPT CLEANING BOARDNG & GR MNT	111	1	0	1	54,800	0	0	1	54,800
53815	SOLID WASTE SUPERVISOR	089	2	0	2	95,670	0	0	2	95,670
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	41,645	-1	-41,645	0	0
52110	AUTOMOTIVE MECHANIC	434	1	0	1	39,749	0	0	1	39,749
33215	OFFICE SUPERVISOR	084	1	0	1	42,394	-1	-42,394	0	0
54422	MOTOR VEHICLE DRIVER II	430	7	-2	5	173,706	0	0	5	173,706
52943	LABORER CREW LEADER II	429	3	0	3	105,011	0	0	3	105,011
54421	MOTOR VEHICLE DRIVER I	427	3	0	3	97,698	0	0	3	97,698
52942	LABORER CREW LEADER I	426	1	6	7	214,958	0	0	7	214,958
52961	PEST CONTROL WORKER	425	6	0	6	183,259	2	65,556	8	248,815
33258	WORD PROCESSING OPERATOR III	078	1	0	1	30,810	-1	-30,810	0	0
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	-6	3	83,498	0	0	3	83,498
52941	LABORER	423	16	-5	11	321,367	0	0	11	321,367
33257	WORD PROCESSING OPERATOR II	075	0	0	0	0	1	30,810	1	30,810
33212	OFFICE ASSISTANT II	075	2	0	2	52,632	0	0	2	52,632
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	0	2	2	62,146	0	0	2	62,146
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	60,760	0	0	2	60,760
52932	LABORER CREW LEADER I	486	1	0	1	34,590	0	0	1	34,590
52931	LABORER (HOURLY)	482	3	5	8	227,418	0	0	8	227,418
	Total 101 Permanent Full-time		65	0	65	2,172,562	0	-18,483	65	2,154,079
Federal Fund										
101	Permanent Full-time									
52961	PEST CONTROL WORKER	425	2	0	2	65,556	-2	-65,556	0	0
	Total 101 Permanent Full-time		2	0	2	65,556	-2	-65,556	0	0
	Total All Funds		67	0	67	2,238,118	-2	-84,039	65	2,154,079

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. Since the inception of 1+1, residential collection of trash and recycling has been greatly enhanced through the modification of decades old routing methods, reduction of overtime costs, reduction in personnel, and less wear and tear on equipment, all of which have provided annual cost savings for these primary citizen services of over \$7 million. Through the "modernization" of the collection program, more resources were freed to allow for enhanced recycling collection. The Bureau has reengineered recycling routes to reduce the number of routes per day based upon the participation and volume thus further increasing the recycling rate. Due to savings from a new agreement with the City's waste-to-energy facility (BRESKO), the City does not plan to implement a fee for regular bulk trash pickup in Fiscal 2013.

Recommendation vs. CLS

The Fiscal 2013 recommendation is \$19,447,278, a decrease of \$310,616 or 1.6% below the Fiscal 2013 current level of service, primarily due to adjusting vacancy savings to reflect the past year's actual data. Current services will be maintained. In Fiscal 2013 the Bureau of Solid Waste is extending its trash collecting responsibility to City parks. Public Works is currently working on a pilot Municipal Trash Can Program that would automate trash collection. This service expects to continue to increase the percentage of service requests closed on time from 80% in Fiscal 2012 to 85% in Fiscal 2013.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$17,036,322
<u>Adjustments with no service impact</u>	
Adjustment for vacancy rate to reflect past year's actual data	(320,000)
Elimination of employee furloughs	112,768
Allocation of pension costs to employee level (budgeted centrally in FY12)	1,815,729
Savings from Health Benefit reforms	(146,256)
Adjustment for City fleet rental and repair charges	336,868
Change in inter-agency transfer credits	554,787
Decrease in employee compensation and benefits	(127,169)
Decrease in contractual services expenses	(4,913)
Increase in operating supplies and equipment	189,142
FISCAL 2013 RECOMMENDED BUDGET	\$19,447,278

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Tonnage Collected - Recycling	25,557	26,000	26,000
Output	Tonnage collected - Mixed Refuse	145,345	160,000	150,000
Efficiency	Number of customer complaints per 1,000 households	43	70	50
Effectiveness	Percentage of Service Requests completed on time	74%	80%	85%
Outcome	% of Household Waste Recycled	30%	30%	33%

AGENCY: 6100 Public Works

SERVICE: 663 Waste Removal and Recycling

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,210,601	-674,026	-655,814	554,787
1 Salaries	9,292,204	9,583,844	8,951,334	-340,870
2 Other Personnel Costs	3,331,840	4,873,647	4,934,194	1,602,354
3 Contractual Services	4,318,361	4,480,769	4,650,316	331,955
4 Materials and Supplies	1,221,518	1,409,332	1,409,332	187,814
5 Equipment - \$4,999 or less	83,000	84,328	84,328	1,328
TOTAL OBJECTS	\$17,036,322	\$19,757,894	\$19,373,690	\$2,337,368
EXPENDITURES BY ACTIVITY:				
6 Mixed Refuse Collection	15,788,698	17,723,548	17,323,169	1,534,471
7 Recycling Administration	408,318	582,267	650,118	241,800
9 Bulk Trash Collection	528,570	1,146,618	1,047,822	519,252
10 Condominium Collections	310,736	305,461	352,581	41,845
TOTAL ACTIVITIES	\$17,036,322	\$19,757,894	\$19,373,690	\$2,337,368
EXPENDITURES BY FUND:				
General	17,036,322	19,757,894	19,373,690	2,337,368
TOTAL FUNDS	\$17,036,322	\$19,757,894	\$19,373,690	\$2,337,368

AGENCY: 6100 Public Works

SERVICE: 663 Waste Removal and Recycling

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
53855	RECYCLING COORDINATOR	117	1	0	1	56,000	0	0	1	56,000
53818	ASSISTANT CHF, SOLID WASTE DIV	117	1	0	1	75,600	0	0	1	75,600
10171	DIVISION CHIEF I	943	1	0	1	51,200	0	0	1	51,200
53816	SOLID WASTE SUPERINTENDENT	115	1	0	1	51,000	0	0	1	51,000
53817	SOLID WASTE ASST SUPERINTENDEN	113	1	0	1	46,700	0	0	1	46,700
31420	LIAISON OFFICER I	090	1	0	1	55,994	-1	-55,994	0	0
53815	SOLID WASTE SUPERVISOR	089	19	0	19	1,018,589	0	0	19	1,018,589
61253	COMMUNITY HEALTH EDUCATOR III	088	0	0	0	0	1	41,645	1	41,645
42981	RECYCLING PROGRAM ASSOCIATE	085	1	1	2	77,456	0	0	2	77,456
54432	HEAVY EQUIPMENT OPERATOR II	433	0	4	4	136,176	-1	-34,044	3	102,132
33215	OFFICE SUPERVISOR	084	1	0	1	42,394	0	0	1	42,394
33371	RADIO DISPATCHER I	078	1	-1	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	2	0	2	67,091	0	0	2	67,091
33257	WORD PROCESSING OPERATOR II	075	1	-1	0	0	0	0	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	31,707	0	0	1	31,707
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	4	0	4	140,442	0	0	4	140,442
53812	SOLID WASTE DRIVER	490	68	-4	64	2,219,741	0	0	64	2,219,741
54411	MOTOR VEHICLE DRIVER I	487	5	0	5	150,300	0	0	5	150,300
53811	SOLID WASTE WORKER	485	136	0	136	4,114,578	0	0	136	4,114,578
52931	LABORER (HOURLY)	482	23	-2	21	613,026	0	0	21	613,026
Total 101 Permanent Full-time			268	-3	265	8,947,994	-1	-48,393	264	8,899,601
Total All Funds			268	-3	265	8,947,994	-1	-48,393	264	8,899,601

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 (BRESKO) or to the recycling facility.

Recommendation vs. CLS

The Fiscal 2013 recommendation is \$17,525,660, a decrease of \$1,793,977 or 9.3% below the Fiscal 2013 current level of service. The Fiscal 2013 recommendation maintains current service 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. The capital budget includes \$1.7 million for landfill upgrades mandated by the EPA and the MDE. Almost all of the state and federal noncompliant issues have been addressed already. The improvements at the disposal facilities along with those that will be completed in 2012 will allow a more efficient and cost-effective operation at landfill sites. In Fiscal 2013, per the new BRESKO agreement, DPW will no longer be required to reimburse Wheelabrator for taxes and surcharges. Savings on taxes and surcharges are estimated at \$2 million.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$18,352,535
<u>Adjustments with no service impact</u>	
Funding for 6 positions moved to Service 664 from other services to align with functions	367,668
Increase in maintenance and repair of equipment	822,400
Elimination of Solid Waste Surcharge	(2,913,691)
Elimination of Taxes and Licenses	(1,756,072)
Increase in Refuse Tipping Fees	2,671,436
Elimination of employee furloughs	17,753
Allocation of pension costs to employee level (budgeted centrally in FY12)	318,160
Savings from Health Benefit reforms	(24,154)
Adjustment for City fleet rental and repair charges	(450,613)
Increase in contractual services expenses	31,366
Increase in operating supplies and equipment	88,872
FISCAL 2013 RECOMMENDED BUDGET	\$17,525,660

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Tonnage Disposed	358,637	330,000	330,000
Efficiency	Landfill Operating Cost per Ton of Waste Disposed	\$9	\$14	\$16
Effectiveness	Percentage of Tonnage Diverted through Recycling	30%	30%	30%
Effectiveness	Cubic Yards of Methane Gas Reused	7,000,000	13,000,000	7,000,000
Outcome	Percentage of Compliance with air and water quality standards	75%	100%	100%

Explanation of service performance: The Quarantine Road Landfill received more tonnage in Fiscal 2011. Most of the 28,000 ton increase is attributed to soil received from the McHenry Row project. The City received tipping fees for this soil and then utilized it as intermediate cover material on the working face of the landfill, providing both revenue and operational savings.

AGENCY: 6100 Public Works

SERVICE: 664 Waste Re-Use and Disposal

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,379,479	1,422,865	1,678,207	298,728
2 Other Personnel Costs	462,512	657,225	843,211	380,699
3 Contractual Services	15,484,195	16,124,326	13,889,021	-1,595,174
4 Materials and Supplies	811,350	896,782	896,782	85,432
5 Equipment - \$4,999 or less	36,500	37,084	37,084	584
6 Equipment - \$5,000 and over	178,499	181,355	181,355	2,856
TOTAL OBJECTS	\$18,352,535	\$19,319,637	\$17,525,660	\$-826,875
EXPENDITURES BY ACTIVITY:				
4 Wheelabrator Disposal	11,360,327	11,542,092	9,362,000	-1,998,327
7 Landfill Operation	4,784,195	5,598,121	5,554,269	770,074
8 Landfill Trust	800,000	812,800	800,000	0
12 Northwest Transfer Station Operation	1,408,013	1,366,624	1,809,391	401,378
TOTAL ACTIVITIES	\$18,352,535	\$19,319,637	\$17,525,660	\$-826,875
EXPENDITURES BY FUND:				
General	18,352,535	19,319,637	17,525,660	-826,875
TOTAL FUNDS	\$18,352,535	\$19,319,637	\$17,525,660	\$-826,875

AGENCY: 6100 Public Works

SERVICE: 664 Waste Re-Use and Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
72113	ENGINEER III	116	0	1	1	53,900	0	0	1	53,900
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	149,323	0	0	3	149,323
72111	ENGINEER I	110	0	1	1	40,000	0	0	1	40,000
54440	TRACTOR TRAILER DRIVER	433	7	0	7	280,572	0	0	7	280,572
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	76,522	1	34,044	3	110,566
52943	LABORER CREW LEADER II	429	1	0	1	29,662	0	0	1	29,662
34211	CASHIER I	078	3	0	3	98,657	0	0	3	98,657
33371	RADIO DISPATCHER I	078	1	0	1	32,241	0	0	1	32,241
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,175	0	0	1	34,175
33213	OFFICE ASSISTANT III	078	1	0	1	32,241	0	0	1	32,241
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	0	1	34,486	1	31,429	2	65,915
53812	SOLID WASTE DRIVER	490	1	0	1	35,485	1	34,044	2	69,529
52931	LABORER (HOURLY)	482	10	0	10	294,151	3	90,606	13	384,757
Total 101 Permanent Full-time			34	2	36	1,379,115	6	190,123	42	1,569,238
Total All Funds			34	2	36	1,379,115	6	190,123	42	1,569,238

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.

Recommendation vs. CLS

The Wastewater Utility Fund recommendation for Fiscal 2013 is \$20,466,639, an increase of \$263,140 or 1% above the Fiscal 2013 current level of service. The Water Utility Fund recommendation for Fiscal 2013 is \$17,178,021, an increase of \$169,830 or 1% above the Fiscal 2013 current level of service.

AGENCY: 6100 Public Works

SERVICE: 670 Administration - DPW - WWW

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	14,440,020	14,506,544	14,199,783	-240,237
1 Salaries	1,165,277	1,281,420	1,415,641	250,364
2 Other Personnel Costs	374,522	377,041	442,306	67,784
3 Contractual Services	16,881,137	17,141,325	17,686,496	805,359
4 Materials and Supplies	18,424	19,210	18,500	76
5 Equipment - \$4,999 or less	32,200	32,716	28,500	-3,700
7 Grants, Subsidies and Contributions	3,777,647	4,042,989	3,854,724	77,077
TOTAL OBJECTS	\$36,689,227	\$37,401,245	\$37,645,950	\$956,723
EXPENDITURES BY ACTIVITY:				
0 Administration Budget	0	0	530,982	530,982
1 DPW Overhead	3,972,781	4,036,346	4,138,980	166,199
2 City Overhead	13,468,652	13,684,150	13,908,836	440,184
3 Administration	16,537,485	16,706,218	16,280,886	-256,599
56 Workers Compensation Expenses	2,710,309	2,974,531	2,786,266	75,957
TOTAL ACTIVITIES	\$36,689,227	\$37,401,245	\$37,645,950	\$956,723
EXPENDITURES BY FUND:				
General	0	188,265	0	0
Internal Service	0	1,290	1,290	1,290
Wastewater Utility	19,903,216	20,203,499	20,466,639	563,423
Water Utility	16,786,011	17,008,191	17,178,021	392,010
TOTAL FUNDS	\$36,689,227	\$37,401,245	\$37,645,950	\$956,723

AGENCY: 6100 Public Works

SERVICE: 670 Administration - DPW - WWW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
Wastewater Utility Fund									
101	Permanent Full-time								
00143	EXECUTIVE LEVEL II	959	1	0	1	132,000	0	0	132,000
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	75,600	0	0	75,600
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	68,500	0	0	68,500
31140	UTILITY POLICY ANALYST	114	1	0	1	59,100	0	0	59,100
34425	FISCAL SUPERVISOR	113	1	0	1	46,700	0	0	46,700
33669	APPRENTICESHIP PROGRAM ADMINIS	113	0	1	1	63,900	-1	-63,900	0
31101	ADMINISTRATIVE OFFICER I	111	0	0	0	0	1	53,500	53,500
34142	ACCOUNTANT II	110	1	0	1	55,400	0	0	55,400
34141	ACCOUNTANT I	088	1	0	1	46,408	0	0	46,408
33683	PERSONNEL ASSISTANT II	085	1	0	1	47,890	0	0	47,890
33681	PERSONNEL ASSISTANT I	081	1	0	1	37,596	0	0	37,596
33213	OFFICE ASSISTANT III	078	2	0	2	62,112	0	0	62,112
Total 101 Permanent Full-time			11	1	12	695,206	0	-10,400	684,806
Water Utility Fund									
101	Permanent Full-time								
10234	CHIEF OF UTILITY FINANCES	958	1	0	1	105,000	0	0	105,000
33416	PUBLIC INFORMATION SUPV II	117	1	0	1	75,600	0	0	75,600
34145	ACCOUNTANT SUPV	114	1	0	1	62,100	0	0	62,100
74137	CITY PLANNER II	113	0	1	1	45,200	0	0	45,200
52162	FLEET QUALITY CONTROL ANALYST	089	1	0	1	45,218	-1	-45,218	0
33681	PERSONNEL ASSISTANT I	081	0	0	0	0	1	37,954	37,954
33232	SECRETARY II	078	1	0	1	30,454	0	0	30,454
Total 101 Permanent Full-time			5	1	6	363,572	0	-7,264	356,308
Total All Funds			16	2	18	1,058,778	0	-17,664	1,041,114

671. Water Management

Service Description

This service provides for the operation of a water distribution system that supplies water to 1.8 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.

Recommendation vs. CLS

All current service levels will be maintained in Fiscal 2013. This service will close ninety-five percent of service requests on time and analyze over 4,300 water distribution samples in Fiscal Year 2013. The Water Utility Fund recommended budget for Fiscal 2013 is \$75.6 million, an increase of \$2.8 million or 4.0% above the Fiscal 2013 current level of service. These increases are related the realignment of personnel to match current service functions.

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Million gallons of wastewater treated per day (MGD)	218	232	218
Output	# of hydrants serviced	2,566	2,000	2,500
Efficiency	Cost of treatment per million gallons (mg)	\$269	\$232	\$269
Effectiveness	% of distribution system samples meeting safe drinking water regulation standards	100%	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 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	973,173	990,104	990,104	16,931
1 Salaries	24,140,341	25,292,825	26,358,811	2,218,470
2 Other Personnel Costs	11,737,224	11,675,151	12,839,219	1,101,995
3 Contractual Services	22,359,935	22,314,092	22,540,227	180,292
4 Materials and Supplies	10,016,193	10,293,207	10,061,442	45,249
5 Equipment - \$4,999 or less	277,250	281,685	281,950	4,700
6 Equipment - \$5,000 and over	1,461,000	1,484,376	2,127,044	666,044
7 Grants, Subsidies and Contributions	411,668	418,254	418,254	6,586
TOTAL OBJECTS	\$71,376,784	\$72,749,694	\$75,617,051	\$4,240,267
EXPENDITURES BY ACTIVITY:				
1 Baltimore City Operations & Maintenance - Eastside	4,253,431	4,350,517	4,946,457	693,026
2 Baltimore City Operations & Maintenance - Westside	3,793,730	3,815,156	3,993,693	199,963
3 Baltimore County Operations & Maintenance - Eastside	3,059,226	3,193,891	4,136,455	1,077,229
4 Baltimore County Operations & Maintenance - Westside	3,406,962	3,464,666	3,249,256	-157,706
5 Chlorinator Stations	2,143,517	2,211,947	2,226,195	82,678
6 Reservoirs and Tanks Operations and Maintenance	357,391	363,865	358,000	609
7 Water Conservation - Baltimore City	1,443,080	1,480,220	1,415,769	-27,311
8 Water Conservation - Baltimore County	1,113,811	1,151,814	1,344,237	230,426
9 Water Facilities Administration	775,361	782,370	770,520	-4,841
10 Water Filtration Plants	21,416,092	22,029,141	21,816,026	399,934
11 Water Maintenance Administration	3,712,446	3,830,842	4,884,305	1,171,859
12 Water Paving Cuts	3,839,769	3,888,929	4,370,873	531,104
13 Water Pumping Stations	13,641,233	13,612,449	13,878,562	237,329
14 Water Quality Control	1,831,677	1,805,710	1,926,513	94,836
15 Water Storeroom & Yards Operations & Maintenance	2,309,273	2,320,497	1,845,857	-463,416
16 Watershed Maintenance, Natural Resources & Security	4,364,785	4,532,680	3,495,704	-869,081
17 Watershed Safety	0	0	1,043,629	1,043,629
26 Transfers	-85,000	-85,000	-85,000	0
TOTAL ACTIVITIES	\$71,376,784	\$72,749,694	\$75,617,051	\$4,240,267
EXPENDITURES BY FUND:				
Water Utility	71,376,784	72,749,694	75,617,051	4,240,267
TOTAL FUNDS	\$71,376,784	\$72,749,694	\$75,617,051	\$4,240,267

AGENCY: 6100 Public Works

SERVICE: 671 Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Utility Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	75,300	-1	-75,300	0	0
10233	WWW DIVISION MANAGER II	962	1	0	1	120,000	0	0	1	120,000
72115	ENGINEER SUPERVISOR	119	1	0	1	61,900	0	0	1	61,900
71426	WATERSHED MANAGER	119	1	0	1	61,900	0	0	1	61,900
54323	WATER SYSTEMS TREATMENT MANAGE	119	1	0	1	83,300	0	0	1	83,300
54322	WATER SYSTEMS PUMPING MANAGER	119	1	0	1	83,300	0	0	1	83,300
71527	LABORATORY TECH ADMINISTRATOR	117	1	0	1	75,600	0	0	1	75,600
54324	WATER TREATMENT ASST MANAGER	117	3	0	3	223,300	0	0	3	223,300
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	75,600	0	0	1	75,600
72113	ENGINEER III	116	2	0	2	122,800	0	0	2	122,800
54325	WATER PUMPING ASST MANAGER	116	2	0	2	126,300	0	0	2	126,300
72193	OPERATIONS ENGINEER	115	1	0	1	51,000	0	0	1	51,000
71526	LAB TECHNICAL SUPERVISOR	115	2	0	2	137,400	0	0	2	137,400
71425	ASSISTANT WATERSHED MANAGER	115	1	0	1	68,700	0	0	1	68,700
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	67,000	0	0	1	67,000
52627	SCADA SYSTEM SUPERVISOR	115	2	0	2	130,800	0	0	2	130,800
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	240,140	0	0	4	240,140
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	67,283	0	0	1	67,283
72112	ENGINEER II	113	5	0	5	271,500	0	0	5	271,500
71533	MICROBIOLOGIST SUPV	113	1	0	1	52,200	0	0	1	52,200
54366	MECHANICAL MAINT TECH SUPV II	113	3	0	3	188,600	0	0	3	188,600
54317	WATER SYSTEMS TREATMENT SUPV	113	2	0	2	124,700	0	0	2	124,700
54316	WATER SYSTEMS PUMPING SUPV	113	1	0	1	62,300	0	0	1	62,300
34425	FISCAL SUPERVISOR	113	1	0	1	62,300	0	0	1	62,300
41524	WATERSHED RANGER III	092	3	0	3	166,728	0	0	3	166,728
52625	INSTRUMENTATION TECH SUPV I	112	4	0	4	234,000	0	0	4	234,000
53565	UTILITY INVESTIGATOR SUPV	091	0	0	0	0	4	221,088	4	221,088
54356	ELECTRICAL MAINT TECH SUPV II	111	1	0	1	54,800	0	0	1	54,800
33677	PERSONNEL GENERALIST II	111	0	0	0	0	1	57,600	1	57,600
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	41,700	0	0	1	41,700
71532	MICROBIOLOGIST II	089	2	0	2	110,260	0	0	2	110,260
71522	CHEMIST II	089	4	0	4	190,914	0	0	4	190,914
71212	POLLUTION CONTROL ANALYST II	089	5	0	5	250,588	0	0	5	250,588
41523	WATERSHED RANGER II	089	6	0	6	252,272	3	121,620	9	373,892
53521	SUPT UTILITIES MAINT & REPAIR	110	4	0	4	204,200	0	0	4	204,200
33566	STORES SUPERVISOR II	110	1	0	1	48,900	0	0	1	48,900
54365	MECHANICAL MAINT TECH SUPV I	088	9	0	9	393,557	0	0	9	393,557
54355	ELECTRICAL MAINT TECH SUPV I	088	2	0	2	104,965	0	0	2	104,965
54320	PUMPING TECHNICIAN SUPERVISOR	088	5	0	5	264,298	0	0	5	264,298
54315	WATER TREATMENT TECHNICIAN SUP	088	9	0	9	449,145	0	0	9	449,145
52622	INSTRUMENTATION TECH II	088	13	0	13	602,143	0	0	13	602,143
54319	PUMPING TECHNICIAN III	436	12	0	12	528,386	0	0	12	528,386
54313	WATER TREATMENT TECHNICIAN III	436	21	0	21	853,929	0	0	21	853,929
53562	UTILITY INVESTIGATOR	087	0	0	0	0	9	414,459	9	414,459
53516	UTILITIES INSTALLER REPAIR SII	087	8	0	8	390,459	0	0	8	390,459
54364	MECHANICAL MAINT TECH III	435	22	0	22	935,174	0	0	22	935,174

AGENCY: 6100 Public Works

SERVICE: 671 Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
54353	ELECTRICAL MAINT TECH III	435	5	0	5	206,116	0	0	5	206,116
52621	INSTRUMENTATION TECH I	435	7	0	7	259,128	0	0	7	259,128
33565	STORES SUPERVISOR I	086	1	0	1	35,947	0	0	1	35,947
54432	HEAVY EQUIPMENT OPERATOR II	433	24	0	24	946,251	5	195,499	29	1,141,750
54318	PUMPING TECHNICIAN II	433	6	0	6	235,976	0	0	6	235,976
54312	WATER TREATMENT TECHNICIAN II	433	21	0	21	802,693	0	0	21	802,693
54445	MOTOR POOL SUPV	084	1	0	1	44,794	0	0	1	44,794
53691	WATERSHED MAINT SUPV	084	3	0	3	125,306	0	0	3	125,306
53675	GROUND MAINTENANCE SUPERVISOR	084	1	0	1	42,394	0	0	1	42,394
52275	PAINTER SUPERVISOR	084	1	0	1	44,794	0	0	1	44,794
34133	ACCOUNTING ASST III	084	2	0	2	76,513	0	0	2	76,513
33215	OFFICE SUPERVISOR	084	4	0	4	165,860	0	0	4	165,860
54363	MECHANICAL MAINTENANCE TECH II	432	11	0	11	428,576	0	0	11	428,576
54352	ELECTRICAL MAINTENANCE TECH II	432	4	0	4	140,712	0	0	4	140,712
53515	UTILITIES INSTALLER REPAIR S I	082	12	0	12	466,138	2	78,577	14	544,715
54431	HEAVY EQUIPMENT OPERATOR I	429	3	0	3	99,936	4	141,514	7	241,450
52943	LABORER CREW LEADER II	429	4	0	4	150,015	-1	-38,337	3	111,678
52272	PAINTER II	429	2	0	2	69,042	0	0	2	69,042
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	41	0	41	1,393,900	4	134,553	45	1,528,453
33562	STOREKEEPER II	080	3	0	3	109,252	0	0	3	109,252
53791	SMALL ENGINE MECHANIC I	426	1	0	1	28,806	0	0	1	28,806
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	70,929	0	0	2	70,929
33213	OFFICE ASSISTANT III	078	10	0	10	345,637	0	0	10	345,637
33112	DATA ENTRY OPERATOR II	078	1	0	1	32,805	0	0	1	32,805
33561	STOREKEEPER I	077	10	0	10	299,524	-1	-27,343	9	272,181
33212	OFFICE ASSISTANT II	075	2	0	2	60,079	0	0	2	60,079
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	10	0	10	366,352	2	67,641	12	433,993
54411	MOTOR VEHICLE DRIVER I	487	45	0	45	1,403,910	2	59,211	47	1,463,121
53311	CEMENT FINISHER	487	4	0	4	119,038	0	0	4	119,038
52932	LABORER CREW LEADER I	486	5	0	5	157,465	1	30,118	6	187,583
53512	UTILITIES INSTALLER REPAIR II	485	22	0	22	672,162	2	58,282	24	730,444
52931	LABORER (HOURLY)	482	122	0	122	3,613,730	1	27,809	123	3,641,539
Total 101 Permanent Full-time			576	0	576	22,314,677	37	1,466,991	613	23,781,668
Total All Funds			576	0	576	22,314,677	37	1,466,991	613	23,781,668

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.

Recommendation vs. CLS

All current service levels will be maintained in Fiscal Year 2013. This service will improve efficiency in Fiscal 2013 by reducing the number of estimated water meter reading. The Water Utility Fund recommended budget for Fiscal 2013 is \$294,102 (3%) below the Fiscal 2013 current level of service.

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of active customer accounts maintained	407,000	412,000	412,000
Efficiency	Number of meters read per Full-time Employee (FTE)	10,240	9,500	10,436
Effectiveness	Number of meter inspections required per thousand customers	67	65	83
Outcome	% of the accounts estimated annually (lower rate means improved billing accuracy)	23%	9%	8%

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer Services

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-358,373	-356,631	-1,082,451	-724,078
1 Salaries	6,612,689	6,856,045	7,000,135	387,446
2 Other Personnel Costs	3,241,062	3,249,222	3,477,238	236,176
3 Contractual Services	6,031,381	5,942,228	6,357,274	325,893
4 Materials and Supplies	1,270,418	1,321,342	1,324,044	53,626
5 Equipment - \$4,999 or less	297,300	302,057	62,600	-234,700
6 Equipment - \$5,000 and over	484,726	492,482	146,000	-338,726
7 Grants, Subsidies and Contributions	16,300	16,561	16,561	261
TOTAL OBJECTS	\$17,595,503	\$17,823,306	\$17,301,401	\$-294,102
EXPENDITURES BY ACTIVITY:				
1 Meter Operations City	3,574,873	3,628,474	3,557,174	-17,699
2 Meter Operations County	3,360,926	3,325,529	3,397,718	36,792
3 Meter Operations Administration	1,000,887	999,870	1,371,998	371,111
4 Utility Billing	6,723,934	6,776,328	7,606,321	882,387
5 Work Control Center	3,402,115	3,499,583	891,240	-2,510,875
6 Communication Center	0	60,754	626,950	626,950
26 Transfers	-467,232	-467,232	-150,000	317,232
TOTAL ACTIVITIES	\$17,595,503	\$17,823,306	\$17,301,401	\$-294,102
EXPENDITURES BY FUND:				
Water Utility	17,595,503	17,823,306	17,301,401	-294,102
TOTAL FUNDS	\$17,595,503	\$17,823,306	\$17,301,401	\$-294,102

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2013 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Utility Fund										
101 Permanent Full-time										
10232	WWW DIVISION MANAGER I	954	0	1	1	51,200	0	0	1	51,200
10171	DIVISION CHIEF I	943	1	-1	0	0	0	0	0	0
34318	UTILITY METER FIELD OPERATIONS	115	1	0	1	67,000	0	0	1	67,000
52491	SUPT COMMUNICATIONS/COMPUTER O	113	0	0	0	0	1	60,800	1	60,800
34285	BILLING SECTION SUPERVISOR	112	1	0	1	59,600	0	0	1	59,600
53565	UTILITY INVESTIGATOR SUPV	091	4	0	4	221,088	-4	-221,088	0	0
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	41,700	0	0	1	41,700
53521	SUPT UTILITIES MAINT & REPAIR	110	1	0	1	54,000	0	0	1	54,000
34317	UTILITY METER READER SUPT II	110	1	0	1	54,000	0	0	1	54,000
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	51,400	0	0	1	51,400
53562	UTILITY INVESTIGATOR	087	14	0	14	655,476	-14	-655,476	0	0
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	52,003	0	0	1	52,003
34242	COLLECTIONS SUPERVISOR II	087	4	0	4	200,495	0	0	4	200,495
33565	STORES SUPERVISOR I	086	1	0	1	46,180	1	48,565	2	94,745
34241	COLLECTIONS SUPERVISOR I	085	1	0	1	42,894	0	0	1	42,894
33375	RADIO DISPATCHER SUPV	085	0	0	0	0	3	139,923	3	139,923
34315	UTILITY METER READER SUPERVISO	084	5	0	5	201,402	0	0	5	201,402
34133	ACCOUNTING ASST III	084	1	0	1	41,104	0	0	1	41,104
33215	OFFICE SUPERVISOR	084	3	0	3	125,498	0	0	3	125,498
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	34,416	0	0	1	34,416
53515	UTILITIES INSTALLER REPAIR S I	082	3	0	3	122,990	0	0	3	122,990
33372	RADIO DISPATCHER II	082	2	0	2	76,084	20	776,012	22	852,096
52943	LABORER CREW LEADER II	429	2	0	2	68,007	0	0	2	68,007
34312	UTILITY METER READER II	081	12	0	12	478,823	0	0	12	478,823
33113	DATA ENTRY OPERATOR III	081	1	0	1	30,223	0	0	1	30,223
53513	UTILITIES INSTALLER REPAIR III	428	10	0	10	358,163	0	0	10	358,163
42330	WATER SERVICE INSPECTOR	078	4	0	4	133,396	0	0	4	133,396
34321	WATER SERVICE REPRESENTATIVE	078	7	0	7	218,525	0	0	7	218,525
34311	UTILITY METER READER I	078	24	3	27	839,864	0	0	27	839,864
34132	ACCOUNTING ASST II	078	5	0	5	157,834	0	0	5	157,834
33371	RADIO DISPATCHER I	078	1	0	1	32,241	1	27,958	2	60,199
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,208	0	0	1	33,208
33253	TYPIST III	078	2	0	2	62,118	0	0	2	62,118
33232	SECRETARY II	078	2	0	2	68,549	0	0	2	68,549
33213	OFFICE ASSISTANT III	078	7	0	7	241,626	0	0	7	241,626
33112	DATA ENTRY OPERATOR II	078	10	-1	9	273,087	0	0	9	273,087
33561	STOREKEEPER I	077	1	0	1	27,343	0	0	1	27,343
33257	WORD PROCESSING OPERATOR II	075	2	-1	1	29,453	0	0	1	29,453
33212	OFFICE ASSISTANT II	075	5	0	5	153,233	1	26,316	6	179,549
33111	DATA ENTRY OPERATOR I	075	9	0	9	266,005	0	0	9	266,005
54411	MOTOR VEHICLE DRIVER I	487	0	0	0	0	1	29,432	1	29,432
53512	UTILITIES INSTALLER REPAIR II	485	1	0	1	35,943	0	0	1	35,943
52931	LABORER (HOURLY)	482	17	-1	16	465,061	1	27,747	17	492,808
Total 101 Permanent Full-time			170	0	170	6,171,232	11	260,189	181	6,431,421
Total All Funds			170	0	170	6,171,232	11	260,189	181	6,431,421

673. Wastewater Management

Service Description

This service provides for wastewater collection and treatment to a capacity of 253 million gallons/day of wastewater from 1.8 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.

Recommendation vs. CLS

All current service levels will be maintained in Fiscal 2013. This service will treat on average 205 million gallons of wastewater in the budget year and the cost of treatment per million gallons increase from \$1,154 in Fiscal 2012 to \$1,221 in Fiscal 2013. The Wastewater Utility Fund recommended budget for Fiscal 2013 is \$109.6 million, an increase of \$1.5 million or 1.4% above the Fiscal 2013 current level of service. . The increase is primarily due to investment in vehicles required for increased maintenance of the wastewater collection system.

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Million gallons of wastewater treated per day (MGD)	195	212	205
Efficiency	Cost of treatment per million gallons	\$1,051	\$1,154	\$1,221
Effectiveness	Number of sanitary sewer overflows	324	150	150
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	100%	100%	100%

AGENCY: 6100 Public Works
 SERVICE: 673 Wastewater Management

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	353,779	360,911	-255,589	-609,368
1 Salaries	31,718,908	33,917,947	32,365,703	646,795
2 Other Personnel Costs	15,620,235	15,783,627	16,285,502	665,267
3 Contractual Services	47,571,369	46,454,638	47,776,273	204,904
4 Materials and Supplies	9,376,621	9,637,110	9,217,884	-158,737
5 Equipment - \$4,999 or less	423,598	430,374	380,470	-43,128
6 Equipment - \$5,000 and over	1,141,870	1,160,141	3,492,432	2,350,562
7 Grants, Subsidies and Contributions	365,576	371,426	371,426	5,850
TOTAL OBJECTS	\$106,571,956	\$108,116,174	\$109,634,101	\$3,062,145
EXPENDITURES BY ACTIVITY:				
1 Back River WWTP Maintenance	14,014,333	13,963,408	14,798,032	783,699
2 Backriver Wastewater Treatment Plant	34,292,745	35,100,343	33,924,708	-368,037
3 Computer Services/Process Control	514,594	523,168	510,253	-4,341
4 Inflow and Infiltration	2,937,489	2,382,688	3,746,738	809,249
5 Laboratory Services	2,701,546	2,663,917	3,320,740	619,194
6 Maintenance & Repair of Sanitary Systems	11,651,099	12,092,193	12,455,435	804,336
7 Patapsco Wastewater Treatment Plant	22,860,923	23,492,154	23,083,035	222,112
8 Patapsco WWTP Maintenance	8,859,373	8,895,004	8,909,397	50,024
9 Pollution Control	2,147,985	2,227,004	2,102,529	-45,456
10 Wastewater Facilities Administration	1,378,119	1,430,844	1,342,690	-35,429
11 Wastewater Pumping Stations	3,671,365	3,838,939	3,834,075	162,710
12 Wastewater Pumping Stations Maintenance	1,542,385	1,506,512	1,606,469	64,084
TOTAL ACTIVITIES	\$106,571,956	\$108,116,174	\$109,634,101	\$3,062,145
EXPENDITURES BY FUND:				
Wastewater Utility	106,571,956	108,116,174	109,634,101	3,062,145
TOTAL FUNDS	\$106,571,956	\$108,116,174	\$109,634,101	\$3,062,145

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
Wastewater Utility Fund										
101	Permanent Full-time									
10233	WWW DIVISION MANAGER II	962	2	0	2	190,900	0	0	2	190,900
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	83,300	0	0	1	83,300
72115	ENGINEER SUPERVISOR	119	1	0	1	61,900	0	0	1	61,900
54339	WASTE WATER PLANT MANAGER	119	2	0	2	168,700	0	0	2	168,700
71216	POLLUTION CONTROL PROGRAM ADM	118	1	0	1	81,800	0	0	1	81,800
71527	LABORATORY TECH ADMINISTRATOR	117	1	0	1	75,600	1	56,000	2	131,600
72113	ENGINEER III	116	5	0	5	365,600	0	0	5	365,600
72193	OPERATIONS ENGINEER	115	14	0	14	922,600	0	0	14	922,600
71526	LAB TECHNICAL SUPERVISOR	115	2	0	2	130,900	0	0	2	130,900
71215	POLLUTION CONTROL ANALYST SUPV	115	3	0	3	199,700	0	0	3	199,700
54359	WASTE WATER MAINTENANCE MGR ME	115	2	0	2	123,200	0	0	2	123,200
54358	WASTE WATER MAINT MGR INSTRUM	115	1	0	1	68,700	0	0	1	68,700
54345	PUMPING STATIONS OPNS MANAGER	115	1	0	1	67,200	0	0	1	67,200
52627	SCADA SYSTEM SUPERVISOR	115	0	1	1	51,000	0	0	1	51,000
54337	WASTE WATER PLANT OPNS SUPV	114	2	0	2	129,100	0	0	2	129,100
53523	GENL SUPT UTILITIES MAINT REP	114	1	0	1	48,600	1	48,600	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	7	0	7	460,305	0	0	7	460,305
71213	POLLUTION CONTROL ANALYST III	093	7	0	7	443,910	0	0	7	443,910
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	287,800	0	0	5	287,800
34425	FISCAL SUPERVISOR	113	1	0	1	62,300	0	0	1	62,300
33144	ANALYST/PROGRAMMER II	092	3	0	3	162,166	0	0	3	162,166
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
54338	WASTE WATER TECH SUPV II SANIT	090	15	0	15	857,928	0	0	15	857,928
54336	WASTE WATER TECH SUPV II PUMP	090	2	0	2	118,152	0	0	2	118,152
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
71532	MICROBIOLOGIST II	089	2	0	2	97,147	0	0	2	97,147
71522	CHEMIST II	089	10	0	10	513,381	0	0	10	513,381
71212	POLLUTION CONTROL ANALYST II	089	10	0	10	501,754	-1	-40,540	9	461,214
53521	SUPT UTILITIES MAINT & REPAIR	110	4	0	4	201,800	0	0	4	201,800
33566	STORES SUPERVISOR II	110	2	0	2	106,800	0	0	2	106,800
54365	MECHANICAL MAINT TECH SUPV I	088	8	0	8	436,838	0	0	8	436,838
54355	ELECTRICAL MAINT TECH SUPV I	088	7	0	7	359,122	0	0	7	359,122
54354	WASTE WATER PLANT COORDINATOR	088	2	0	2	105,908	0	0	2	105,908
52622	INSTRUMENTATION TECH II	088	14	0	14	705,108	0	0	14	705,108
34421	FISCAL TECHNICIAN	088	2	0	2	86,115	-1	-38,939	1	47,176
72711	ENGINEERING ASSOCIATE I	087	1	0	1	52,003	0	0	1	52,003
54335	WASTE WATER TECH SUPV I PUMP	087	7	0	7	360,402	0	0	7	360,402
54334	WASTE WATER TECHN SUPV I SANIT	087	20	0	20	1,009,665	0	0	20	1,009,665
54215	HEAT AIR CONDITIONING TECH SUP	087	2	0	2	101,292	0	0	2	101,292
53562	UTILITY INVESTIGATOR	087	0	0	0	0	4	193,085	4	193,085
53516	UTILITIES INSTALLER REPAIR SII	087	8	0	8	350,968	0	0	8	350,968
52991	BUILDING MAINT GENERAL SUPV	087	2	0	2	88,053	0	0	2	88,053

AGENCY: 6100 Public Works
 SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2013 Budget
33128	PC SUPPORT TECHNICIAN II	087	1	0	1	52,003	0	0	1	52,003
54364	MECHANICAL MAINT TECH III	435	41	0	41	1,818,130	0	0	41	1,818,130
54353	ELECTRICAL MAINT TECH III	435	17	0	17	730,080	0	0	17	730,080
54213	HEAT & AIR CONDITIONING TECHII	435	5	0	5	202,178	0	0	5	202,178
52621	INSTRUMENTATION TECH I	435	12	0	12	453,706	0	0	12	453,706
33565	STORES SUPERVISOR I	086	1	0	1	48,565	-1	-48,565	0	0
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	34,562	0	0	1	34,562
54432	HEAVY EQUIPMENT OPERATOR II	433	19	0	19	748,919	-5	-195,499	14	553,420
54333	WASTE WATER OPNS TECH II SANIT	433	121	0	121	4,884,343	10	340,440	131	5,224,783
54332	WASTE WATER OPNS TECH II PUMP	433	18	0	18	710,487	0	0	18	710,487
53675	GROUNDS MAINTENANCE SUPERVISOR	084	2	0	2	86,888	0	0	2	86,888
52245	CARPENTER SUPERVISOR	084	1	0	1	41,194	0	0	1	41,194
34133	ACCOUNTING ASST III	084	2	0	2	87,428	0	0	2	87,428
33215	OFFICE SUPERVISOR	084	3	0	3	127,693	0	0	3	127,693
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	45,994	0	0	1	45,994
54363	MECHANICAL MAINTENANCE TECH II	432	27	0	27	977,808	-1	-32,953	26	944,855
54352	ELECTRICAL MAINTENANCE TECH II	432	24	0	24	867,856	-1	-32,953	23	834,903
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	44,196	0	0	1	44,196
33182	EDP DATA TECHNICIAN II	083	1	0	1	41,890	0	0	1	41,890
53515	UTILITIES INSTALLER REPAIR S I	082	7	0	7	270,188	-2	-78,577	5	191,611
42311	SEWERLINE VIDEO INSPECTOR TECH	082	5	0	5	187,628	0	0	5	187,628
54431	HEAVY EQUIPMENT OPERATOR I	429	12	0	12	411,210	-4	-141,514	8	269,696
52943	LABORER CREW LEADER II	429	2	0	2	68,599	1	38,337	3	106,936
52282	PIPEFITTER II	429	1	0	1	34,337	0	0	1	34,337
52272	PAINTER II	429	6	0	6	199,153	0	0	6	199,153
52242	CARPENTER II	429	5	0	5	166,421	0	0	5	166,421
52221	MASON I	429	1	0	1	30,262	0	0	1	30,262
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	6	0	6	215,866	0	0	6	215,866
53513	UTILITIES INSTALLER REPAIR III	428	18	0	18	618,055	0	-15,870	18	602,185
33562	STOREKEEPER II	080	6	0	6	222,648	0	0	6	222,648
31500	PROGRAM COMPLIANCE ASSISTANT	080	1	0	1	34,518	-1	-34,518	0	0
52281	PIPEFITTER I	426	1	0	1	33,468	0	0	1	33,468
52271	PAINTER I	426	1	0	1	28,657	0	0	1	28,657
52241	CARPENTER I	426	1	0	1	30,705	0	0	1	30,705
72511	CIVIL ENG DRAFTING TECH I	079	1	0	1	33,262	0	0	1	33,262
53821	SCALE ATTENDANT	078	1	0	1	34,175	0	0	1	34,175
34132	ACCOUNTING ASST II	078	2	0	2	65,034	0	0	2	65,034
33258	WORD PROCESSING OPERATOR III	078	4	0	4	125,909	0	0	4	125,909
33253	TYPIST III	078	2	0	2	66,416	0	0	2	66,416
33232	SECRETARY II	078	2	0	2	69,275	0	0	2	69,275
33213	OFFICE ASSISTANT III	078	10	0	10	325,676	0	0	10	325,676
33112	DATA ENTRY OPERATOR II	078	1	0	1	33,208	0	0	1	33,208
33561	STOREKEEPER I	077	9	0	9	281,100	1	27,343	10	308,443
52951	UTILITY AIDE	422	1	0	1	31,598	0	0	1	31,598
33257	WORD PROCESSING OPERATOR II	075	4	0	4	120,186	0	0	4	120,186
33252	TYPIST II	075	2	0	2	56,902	0	0	2	56,902

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33212	OFFICE ASSISTANT II	075	6	0	6	191,117	-1	-30,810	5	160,307
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	9	0	9	310,480	-2	-67,641	7	242,839
54411	MOTOR VEHICLE DRIVER I	487	12	0	12	369,959	1	31,658	13	401,617
52932	LABORER CREW LEADER I	486	13	0	13	419,827	-1	-30,118	12	389,709
53512	UTILITIES INSTALLER REPAIR II	485	27	0	27	819,482	2	57,200	29	876,682
52931	LABORER (HOURLY)	482	76	0	76	2,251,071	-2	-56,471	74	2,194,600
Total 101 Permanent Full-time			754	1	755	31,549,437	-2	-52,305	753	31,497,132
Total All Funds			754	1	755	31,549,437	-2	-52,305	753	31,497,132

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.

Recommendation vs. CLS

The General Fund recommended budget for Fiscal 2013 is \$5,793,110 and maintains the Fiscal 2013 current level of service. The Wastewater Utility Fund recommended budget for Fiscal 2013 is \$780,616 below or 18.3% below the Fiscal 2013 current level of service. The Water Utility Fund recommended budget for Fiscal 2013 is \$507,506, an increase of \$604 above the Fiscal 2013 current level of service. This service will remove 22.6 tons of trash from waterways during the fiscal year and collect over 2,445 water quality samples to support the federal and State MS4 permit requirements and identify illicit discharges of pollution to our waterways.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$5,893,830
<u>Adjustments with no service impact</u>	
Decrease in other professional services expenses	(573,730)
Elimination of employee furloughs	37,987
Allocation of pension costs to employee level (budgeted centrally in FY12)	591,178
Savings from Health Benefit reforms	(35,462)
Adjustment for City fleet rental and repair charges	(109,968)
Change in inter-agency transfer credits	(63,992)
Increase in employee compensation and benefits	9,125
Increase in contractual services expenses	7,187
Increase in operating supplies and equipment	36,955
FISCAL 2013 RECOMMENDED BUDGET	\$5,793,110

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Impervious area (acres) treated / year	348	195	200
Output	% Construction sites inspected / month	New	New	85%
Effectiveness	# samples / identification of pollution source	New	New	60
Outcome	# of pollution hotspots identified through sampling	0	40	40
Outcome	Average response time (calendar days) for SWM / ESC Plans Review	New	New	45%

AGENCY: 6100 Public Works

SERVICE: 674 Surface Water Management

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-584,554	-582,762	-648,546	-63,992
1 Salaries	4,030,181	4,182,207	3,815,908	-214,273
2 Other Personnel Costs	1,066,275	1,486,627	1,707,115	640,840
3 Contractual Services	2,401,744	2,311,483	1,726,901	-674,843
4 Materials and Supplies	446,231	468,489	552,668	106,437
5 Equipment - \$4,999 or less	79,400	80,670	51,070	-28,330
6 Equipment - \$5,000 and over	68,404	69,498	30,480	-37,924
7 Grants, Subsidies and Contributions	25,000	25,400	25,400	400
TOTAL OBJECTS	\$7,532,681	\$8,041,612	\$7,260,996	\$-271,685
EXPENDITURES BY ACTIVITY:				
1 Maintenance & Repair of Stormwater Systems	3,219,763	3,308,300	3,451,555	231,792
2 Waterway Maintenance	909,469	1,017,194	650,119	-259,350
3 Water Quality Monitoring and Inspections	2,189,401	2,280,235	1,959,684	-229,717
4 Watershed Liaison	284,031	311,330	90,062	-193,969
5 Surface Water Engineering	1,155,368	1,312,246	1,458,142	302,774
6 Administration	314,260	360,260	247,035	-67,225
7 Flood Warning	113,614	105,272	35,000	-78,614
26 Transfers	-653,225	-653,225	-630,601	22,624
TOTAL ACTIVITIES	\$7,532,681	\$8,041,612	\$7,260,996	\$-271,685
EXPENDITURES BY FUND:				
General	945,299	6,359,082	5,793,110	4,847,811
Wastewater Utility	1,143,926	1,175,628	960,380	-183,546
Water Utility	494,925	506,902	507,506	12,581
Motor Vehicle	4,948,531	0	0	-4,948,531
TOTAL FUNDS	\$7,532,681	\$8,041,612	\$7,260,996	\$-271,685

AGENCY: 6100 Public Works
 SERVICE: 674 Surface Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
10233	WWW DIVISION MANAGER II	962	1	0	1	101,000	0	0	1	101,000
72125	ENGINEER SUPERVISOR (PE)	120	0	1	1	64,800	2	157,300	3	222,100
71216	POLLUTION CONTROL PROGRAM ADM	118	0	1	1	58,800	0	0	1	58,800
72123	ENGINEER III (PE)	117	0	1	1	56,000	1	56,000	2	112,000
72113	ENGINEER III	116	0	1	1	53,900	4	250,000	5	303,900
74138	CITY PLANNER III	115	0	0	0	0	1	65,400	1	65,400
53523	GENL SUPT UTILITIES MAINT REP	114	0	0	0	0	1	59,100	1	59,100
72112	ENGINEER II	113	0	0	0	0	3	178,100	3	178,100
72713	ENGINEERING ASSOCIATE III	092	0	0	0	0	1	61,044	1	61,044
42213	PUBLIC WORKS INSPECTOR III	092	0	0	0	0	2	128,808	2	128,808
42255	ENVIRONMENTAL INSPECTION SUPV	090	0	0	0	0	1	43,448	1	43,448
31101	ADMINISTRATIVE OFFICER I	111	0	1	1	41,700	0	0	1	41,700
72712	ENGINEERING ASSOCIATE II	089	0	0	0	0	1	55,130	1	55,130
53562	UTILITY INVESTIGATOR	087	0	0	0	0	1	47,932	1	47,932
53516	UTILITIES INSTALLER REPAIR SII	087	0	0	0	0	1	37,407	1	37,407
52225	MASON SUPERVISOR	087	0	0	0	0	1	49,628	1	49,628
42212	PUBLIC WORKS INSPECTOR II	087	0	3	3	112,221	1	47,932	4	160,153
54432	HEAVY EQUIPMENT OPERATOR II	433	0	0	0	0	2	84,558	2	84,558
53515	UTILITIES INSTALLER REPAIR S I	082	1	0	1	40,258	2	84,948	3	125,206
52943	LABORER CREW LEADER II	429	1	0	1	36,337	3	106,936	4	143,273
52221	MASON I	429	0	0	0	0	2	67,674	2	67,674
53513	UTILITIES INSTALLER REPAIR III	428	0	0	0	0	2	64,838	2	64,838
33213	OFFICE ASSISTANT III	078	0	1	1	27,958	0	0	1	27,958
33212	OFFICE ASSISTANT II	075	0	0	0	0	2	62,143	2	62,143
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	60,174	5	161,492	7	221,666
52932	LABORER CREW LEADER I	486	0	0	0	0	2	66,497	2	66,497
52931	LABORER (HOURLY)	482	4	0	4	114,648	13	382,772	17	497,420
Total 101 Permanent Full-time			9	9	18	767,796	54	2,319,087	72	3,086,883
Wastewater Utility Fund										
101 Permanent Full-time										
33151	SYSTEMS ANALYST I	114	1	0	1	57,700	-1	-57,700	0	0
71213	POLLUTION CONTROL ANALYST III	093	3	0	3	189,564	0	0	3	189,564
71212	POLLUTION CONTROL ANALYST II	089	5	0	5	228,746	0	0	5	228,746
33213	OFFICE ASSISTANT III	078	1	0	1	36,109	0	0	1	36,109
Total 101 Permanent Full-time			10	0	10	512,119	-1	-57,700	9	454,419
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	62,018	0	0	1	62,018
71212	POLLUTION CONTROL ANALYST II	089	1	0	1	55,130	0	0	1	55,130
Total 101 Permanent Full-time			3	0	3	185,848	0	0	3	185,848
Motor Vehicle Fund										
101 Permanent Full-time										
72125	ENGINEER SUPERVISOR (PE)	120	2	0	2	157,300	-2	-157,300	0	0
72123	ENGINEER III (PE)	117	1	0	1	56,000	-1	-56,000	0	0
72113	ENGINEER III	116	4	0	4	250,000	-4	-250,000	0	0
74138	CITY PLANNER III	115	1	0	1	65,400	-1	-65,400	0	0

AGENCY: 6100 Public Works

SERVICE: 674 Surface Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
53523	GENL SUPT UTILITIES MAINT REP	114	1	0	1	59,100	-1	-59,100	0	0
72112	ENGINEER II	113	3	0	3	178,100	-3	-178,100	0	0
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	128,808	-2	-128,808	0	0
42255	ENVIRONMENTAL INSPECTION SUPV	090	1	0	1	43,448	-1	-43,448	0	0
72712	ENGINEERING ASSOCIATE II	089	1	0	1	55,130	-1	-55,130	0	0
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	37,407	-1	-37,407	0	0
52225	MASON SUPERVISOR	087	1	0	1	49,628	-1	-49,628	0	0
42212	PUBLIC WORKS INSPECTOR II	087	1	0	1	47,932	-1	-47,932	0	0
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	84,558	-2	-84,558	0	0
53515	UTILITIES INSTALLER REPAIR S I	082	2	0	2	84,948	-2	-84,948	0	0
52943	LABORER CREW LEADER II	429	3	0	3	106,936	-3	-106,936	0	0
52221	MASON I	429	2	0	2	67,674	-2	-67,674	0	0
53513	UTILITIES INSTALLER REPAIR III	428	3	0	3	94,520	-3	-94,520	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	31,333	-1	-31,333	0	0
54411	MOTOR VEHICLE DRIVER I	487	6	0	6	193,150	-6	-193,150	0	0
52932	LABORER CREW LEADER I	486	2	0	2	66,497	-2	-66,497	0	0
52931	LABORER (HOURLY)	482	12	0	12	354,110	-12	-354,110	0	0
Total 101 Permanent Full-time			52	0	52	2,211,979	-52	-2,211,979	0	0
Total All Funds			74	9	83	3,677,742	1	49,408	84	3,727,150

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.

Recommendation vs. CLS

The Wastewater Utility Fund recommended budget for Fiscal 2013 is \$68.8 million, which is \$10.8 million (19 %) above the Fiscal 2013 current level of service. The increase is primary due to rising costs in debt service resulting from the capital improvement program. The Water Utility Fund recommended budget for Fiscal 2013 is \$43.6 million, an increase of \$5.7 million or 15.1% above the Fiscal 2013 current level of service. The increase is primary due to rising costs in debt service resulting from the capital improvement program.

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Linear Feet of water distribution system rehabilitated/replaced	37,375	12,420	48,295
Output	Linear Feet of wastewater distribution system rehabilitated/replaced	20,364	31,500	41,000
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	\$316	\$375	\$415
Effectiveness	% of projects completed on time and within budget	100%	100%	100%
Effectiveness	% of MBE participation in engineering and construction projects	21%	21%	21%
Outcome	Distribution system water loss (% of total water flow)	26%	23%	23%

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-9,178,679	-9,178,679	-8,993,174	185,505
1 Salaries	7,546,854	7,776,465	8,138,150	591,296
2 Other Personnel Costs	3,482,513	3,534,509	3,610,713	128,200
3 Contractual Services	2,234,064	2,045,413	729,262	-1,504,802
4 Materials and Supplies	122,190	128,561	98,436	-23,754
5 Equipment - \$4,999 or less	171,096	173,833	137,932	-33,164
6 Equipment - \$5,000 and over	400,430	406,837	336,356	-64,074
8 Debt Service	91,010,280	91,010,280	108,420,801	17,410,521
TOTAL OBJECTS	\$95,788,748	\$95,897,219	\$112,478,476	\$16,689,728
EXPENDITURES BY ACTIVITY:				
1 Wastewater Engineering	2,582,123	2,563,493	2,743,302	161,179
2 Wastewater Facilities Engineering	1,555,014	1,579,121	1,313,877	-241,137
3 Wastewater Facilities Inspection	1,546,430	1,562,017	1,393,906	-152,524
4 Wastewater Utility Inspection	1,777,040	1,836,726	1,673,217	-103,823
5 Water Engineering	1,608,696	1,517,306	1,475,148	-133,548
6 Water Facilities Engineering	1,002,290	1,019,565	751,228	-251,062
7 Water Facilities Inspection	2,253,189	2,299,984	2,205,609	-47,580
8 Water Utility Inspection	823,540	841,307	665,894	-157,646
9 Utility Debit Service - Wastewater	54,736,360	54,752,757	65,946,753	11,210,393
10 Utility Debt Service - Water	36,273,920	36,273,920	42,474,048	6,200,128
11 Wastewater Analyzers	808,825	829,702	828,668	19,843
26 Transfers	-9,178,679	-9,178,679	-8,993,174	185,505
TOTAL ACTIVITIES	\$95,788,748	\$95,897,219	\$112,478,476	\$16,689,728
EXPENDITURES BY FUND:				
Wastewater Utility	57,875,030	57,993,054	68,830,612	10,955,582
Water Utility	37,913,718	37,904,165	43,647,864	5,734,146
TOTAL FUNDS	\$95,788,748	\$95,897,219	\$112,478,476	\$16,689,728

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2013 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Wastewater Utility Fund										
101 Permanent Full-time										
10233	WWW DIVISION MANAGER II	962	1	0	1	74,100	0	0	1	74,100
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	66,100	0	0	1	66,100
72115	ENGINEER SUPERVISOR	119	3	0	3	226,500	0	0	3	226,500
42222	CONSTRUCTION PROJECT SUPV II	118	3	0	3	208,700	0	0	3	208,700
72123	ENGINEER III (PE)	117	1	0	1	70,200	0	0	1	70,200
72113	ENGINEER III	116	4	0	4	248,400	0	0	4	248,400
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	64,404	0	0	1	64,404
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	248,900	0	0	4	248,900
71213	POLLUTION CONTROL ANALYST III	093	2	0	2	115,268	0	0	2	115,268
72112	ENGINEER II	113	9	0	9	451,200	0	0	9	451,200
72713	ENGINEERING ASSOCIATE III	092	2	0	2	123,768	-1	-61,044	1	62,724
42213	PUBLIC WORKS INSPECTOR III	092	21	0	21	1,197,905	0	0	21	1,197,905
72712	ENGINEERING ASSOCIATE II	089	7	0	7	382,586	0	0	7	382,586
71212	POLLUTION CONTROL ANALYST II	089	6	0	6	301,360	0	0	6	301,360
72711	ENGINEERING ASSOCIATE I	087	1	0	1	44,486	0	0	1	44,486
42212	PUBLIC WORKS INSPECTOR II	087	4	0	4	194,781	0	0	4	194,781
42211	PUBLIC WORKS INSPECTOR I	084	1	0	1	40,094	0	0	1	40,094
33233	SECRETARY III	084	1	0	1	33,510	-1	-33,510	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	43,007	0	0	1	43,007
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	-1	-27,958	0	0
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	-1	-27,958	0	0
33257	WORD PROCESSING OPERATOR II	075	1	0	1	27,194	0	0	1	27,194
33212	OFFICE ASSISTANT II	075	2	0	2	60,723	1	26,316	3	87,039
Total 101 Permanent Full-time			85	0	85	4,599,580	-3	-124,154	82	4,475,426
Water Utility Fund										
101 Permanent Full-time										
10233	WWW DIVISION MANAGER II	962	0	1	1	100,000	0	0	1	100,000
10232	WWW DIVISION MANAGER I	954	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	155,000	0	0	2	155,000
72113	ENGINEER III	116	5	0	5	297,400	0	0	5	297,400
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	73,348	0	0	1	73,348
42221	CONSTRUCTION PROJECT SUPV I	115	6	0	6	385,300	1	68,700	7	454,000
72122	ENGINEER II (PE)	114	1	0	1	60,600	0	0	1	60,600
72112	ENGINEER II	113	5	0	5	248,000	0	0	5	248,000
72713	ENGINEERING ASSOCIATE III	092	1	0	1	64,404	0	0	1	64,404
42213	PUBLIC WORKS INSPECTOR III	092	7	0	7	367,866	0	0	7	367,866
72515	CIVIL ENGINEERING DRAFTING SUP	088	1	0	1	54,251	0	0	1	54,251
72711	ENGINEERING ASSOCIATE I	087	2	0	2	93,775	0	0	2	93,775
42212	PUBLIC WORKS INSPECTOR II	087	10	0	10	465,077	0	0	10	465,077

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
42211	PUBLIC WORKS INSPECTOR I	084	4	0	4	162,376	0	0	4	162,376
33233	SECRETARY III	084	0	0	0	0	1	33,510	1	33,510
33215	OFFICE SUPERVISOR	084	1	0	1	43,594	0	0	1	43,594
33681	PERSONNEL ASSISTANT I	081	1	0	1	37,954	-1	-37,954	0	0
33258	WORD PROCESSING OPERATOR III	078	2	0	2	59,699	0	0	2	59,699
33212	OFFICE ASSISTANT II	075	3	0	3	86,656	-1	-26,316	2	60,340
Total 101 Permanent Full-time			55	0	55	2,917,900	0	37,940	55	2,955,840
Total All Funds			140	0	140	7,517,480	-3	-86,214	137	7,431,266

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 were previously supported financially by the Bureau of Water and Wastewater, the Bureau of Solid Waste and the Departments of General Services and Transportation.

Recommendation vs. CLS

The Fiscal 2013 recommendation is \$1,307,571, an increase of \$790,427 or 153% above the Fiscal 2013 current level of service. This increase is due to the shifting of the funding to support administrative functions from the Bureau of Solid Waste and Surface Water Management to this service in Fiscal 2013. The funding for Worker's Compensation expense is moved out to the Bureau of the Solid Waste. Funding is eliminated for four vacant General Fund positions. Current services will be maintained.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$2,439,482
<u>Adjustments with no service impact</u>	
Elimination of four funded vacant positions	(273,128)
Agency moved the Communications Center (27 full-time positions) to Water Fund	(1,562,332)
Elimination of employee furloughs	84,066
Allocation of pension costs to employee level (budgeted centrally in FY12)	764,685
Savings from Health Benefit reforms	(36,344)
Adjustment for City fleet rental and repair charges	(147,101)
Rental payments for use of City buildings (budgeted centrally in FY12)	280,028
Change in allocation for Workers Compensation expense	(2,788,270)
Change in inter-agency transfer credits	2,226,197
Increase in employee compensation and benefits	228,648
Increase in contractual services expenses	79,462
Increase in operating supplies and equipment	12,178
FISCAL 2013 RECOMMENDED BUDGET	\$1,307,571

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-7,962,193	-7,961,949	-5,735,996	2,226,197
1 Salaries	5,128,898	5,230,731	3,916,869	-1,212,029
2 Other Personnel Costs	1,231,272	2,049,914	1,648,896	417,624
3 Contractual Services	910,434	848,253	1,122,823	212,389
4 Materials and Supplies	149,791	154,339	155,623	5,832
5 Equipment - \$4,999 or less	177,877	180,723	184,223	6,346
7 Grants, Subsidies and Contributions	2,803,403	15,133	15,133	-2,788,270
TOTAL OBJECTS	\$2,439,482	\$517,144	\$1,307,571	\$-1,131,911
EXPENDITURES BY ACTIVITY:				
1 Administration	947,258	996,347	1,252,180	304,922
2 Human Resources	298,106	346,285	363,076	64,970
3 Fiscal Administration	410,522	496,952	367,599	-42,923
4 Communications Center	1,360,154	1,562,332	0	-1,360,154
5 Computer Services	1,252,044	1,352,116	1,373,454	121,410
6 Boards & Commissions	309,162	354,186	358,123	48,961
8 Contract Administration	1,128,478	1,298,305	1,171,681	43,203
10 Legislative Affairs	197,706	233,079	233,173	35,467
11 Media & Communications	645,370	712,302	714,049	68,679
12 Safety, Training, Emergency Mgmt and Security (STE)	1,064,720	1,127,548	1,128,079	63,359
26 Transfers	-7,977,441	-7,977,441	-5,668,976	2,308,465
56 Workers Compensation Expenses	2,803,403	15,133	15,133	-2,788,270
TOTAL ACTIVITIES	\$2,439,482	\$517,144	\$1,307,571	\$-1,131,911
EXPENDITURES BY FUND:				
General	1,377,585	517,144	1,307,571	-70,014
Motor Vehicle	1,061,897	0	0	-1,061,897
TOTAL FUNDS	\$2,439,482	\$517,144	\$1,307,571	\$-1,131,911

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

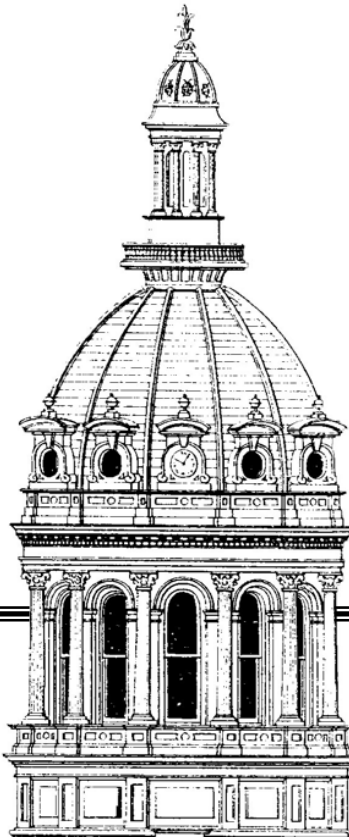
Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
00510	DIRECTOR PUBLIC WORKS	88M	1	0	1	160,000	0	0	1	160,000
00143	EXECUTIVE LEVEL II	959	3	0	3	356,000	0	0	3	356,000
00142	EXECUTIVE LEVEL I	948	3	0	3	234,400	1	75,300	4	309,700
10173	DIVISION CHIEF III	955	1	0	1	102,300	0	0	1	102,300
33197	EDP CENTER MANAGER	121	1	0	1	68,500	0	0	1	68,500
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
33675	DPW SAFETY AND TRAINING MANAGE	116	1	0	1	53,900	-1	-53,900	0	0
10087	SPECIAL ASST DIRECTOR OF PUBLI	116	1	0	1	68,900	0	0	1	68,900
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	-1	-68,700	0	0
33151	SYSTEMS ANALYST I	114	0	0	0	0	1	57,700	1	57,700
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	60,800	-1	-60,800	0	0
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	60,800	0	0	1	60,800
33415	PUBLIC INFORMATION SUPV I	113	1	0	1	59,300	0	0	1	59,300
33144	ANALYST/PROGRAMMER II	092	3	0	3	171,440	-1	-45,992	2	125,448
33677	PERSONNEL GENERALIST II	111	1	0	1	57,600	-1	-57,600	0	0
33672	TRAINING OFFICER I	111	3	0	3	172,800	0	0	3	172,800
33129	PC SUPPORT TECHNICIAN III	111	1	0	1	55,000	0	0	1	55,000
73115	GRAPHIC ARTIST SUPV	089	1	0	1	55,130	0	0	1	55,130
72412	CONTRACT ADMINISTRATOR II	089	8	0	8	426,607	0	0	8	426,607
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	55,745	0	0	1	55,745
34421	FISCAL TECHNICIAN	088	1	0	1	38,939	0	0	1	38,939
33642	SAFETY ENFORCEMENT OFFICER II	088	3	0	3	144,611	0	0	3	144,611
10001	SECRETARY TO MEMBER B/E	088	1	0	1	54,251	0	0	1	54,251
33128	PC SUPPORT TECHNICIAN II	087	2	0	2	98,578	0	0	2	98,578
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	44,486	0	0	1	44,486
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	49,289	0	0	1	49,289
73211	PHOTOGRAPHER	085	1	0	1	45,392	0	0	1	45,392
73112	GRAPHIC ARTIST II	085	2	0	2	88,286	0	0	2	88,286
33411	PUBLIC INFORMATION OFFICER I	085	1	0	1	47,890	0	0	1	47,890
33375	RADIO DISPATCHER SUPV	085	3	0	3	139,923	-3	-139,923	0	0
34133	ACCOUNTING ASST III	084	2	0	2	74,848	0	0	2	74,848
33215	OFFICE SUPERVISOR	084	1	0	1	33,510	0	0	1	33,510
33372	RADIO DISPATCHER II	082	19	0	19	743,131	-19	-743,131	0	0
34132	ACCOUNTING ASST II	078	1	0	1	27,958	0	0	1	27,958

AGENCY: 6100 Public Works

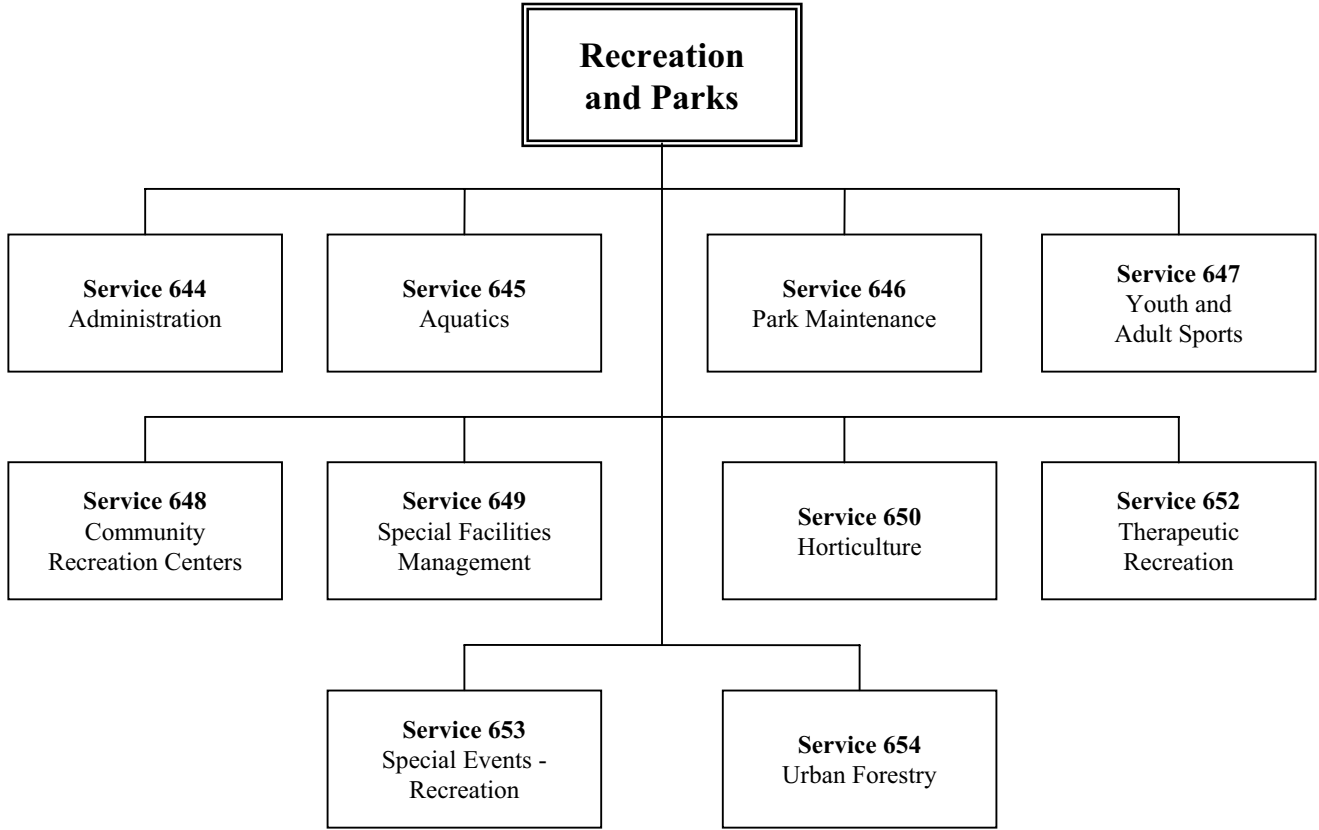
SERVICE: 676 Administration - DPW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33258	WORD PROCESSING OPERATOR III	078	2	0	2	66,529	0	0	2	66,529
33253	TYPIST III	078	1	0	1	34,175	0	0	1	34,175
33232	SECRETARY II	078	4	0	4	131,953	0	0	4	131,953
33213	OFFICE ASSISTANT III	078	1	0	1	33,208	0	0	1	33,208
33257	WORD PROCESSING OPERATOR II	075	2	0	2	60,263	0	0	2	60,263
33212	OFFICE ASSISTANT II	075	1	0	1	31,707	0	0	1	31,707
Total 101 Permanent Full-time			91	0	91	4,808,449	-25	-1,037,046	66	3,771,403
Total All Funds			91	0	91	4,808,449	-25	-1,037,046	66	3,771,403



Recreation and Parks



Recreation and Parks

Budget: \$33,035,965

Positions: 303

Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	25,909,459	25,909,758	31,143,137	30,332,805
Motor Vehicle	3,043,450	2,822,614	0	0
Federal	0	0	14,532	13,554
State	1,001,303	309,900	312,660	229,742
Special	2,104,897	2,082,346	2,253,201	2,459,864
AGENCY TOTAL	\$32,059,109	\$31,124,618	\$33,723,530	\$33,035,965

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 2012	Current Svc FY 2013	Recommended FY 2013
644 Administration - Rec and Parks	3,821,349	4,135,153	4,384,950
645 Aquatics	2,031,597	2,102,542	1,996,773
646 Park Maintenance	8,085,333	9,190,274	8,539,050
647 Youth and Adult Sports	675,762	752,762	701,468
648 Community Recreation Centers	10,236,872	10,718,475	10,967,293
649 Special Facilities Management - Recreation	1,335,821	1,353,599	1,264,921
650 Horticulture	689,105	813,049	840,838
651 Recreation for Seniors	430,051	457,821	271,870
652 Therapeutic Recreation	346,532	411,579	345,076
653 Special Events - Recreation	531,686	690,387	689,190
654 Urban Forestry	2,940,510	3,097,889	3,034,536
AGENCY TOTAL	\$31,124,618	\$33,723,530	\$33,035,965

Number of Funded Positions by Service

	FY 2012 Budgeted Positions	FY 2012 B of E Changes	FY 2013 Recommended Changes	FY 2013 Recommended Positions
644 Administration - Rec and Parks	36	0	0	36
645 Aquatics	5	0	0	5
646 Park Maintenance	84	0	-3	81
647 Youth and Adult Sports	7	0	-2	5
648 Community Recreation Centers	124	0	-4	120
649 Special Facilities Management - Recreation	5	0	1	6
650 Horticulture	13	0	0	13
651 Recreation for Seniors	4	0	-1	3
652 Therapeutic Recreation	3	0	0	3
653 Special Events - Recreation	1	3	0	4
654 Urban Forestry	21	0	-5	16
AGENCY TOTAL	303	3	-14	292

Dollars by Object

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
0 Transfers	1,598,249	-536,461	-535,807	-648,344
1 Salaries	15,197,115	15,641,022	16,150,563	15,833,848
2 Other Personnel Costs	3,523,966	4,075,066	6,200,060	6,100,819
3 Contractual Services	9,091,925	9,246,053	9,102,775	8,900,323
4 Materials and Supplies	1,538,944	1,433,752	1,524,454	1,393,938
5 Equipment - \$4,999 or less	122,350	343,172	348,663	309,455
6 Equipment - \$5,000 and over	227,507	100,000	101,600	101,600
7 Grants, Subsidies and Contributions	759,053	822,014	831,222	1,044,326
AGENCY TOTAL	\$32,059,109	\$31,124,618	\$33,723,530	\$33,035,965

644. Administration

Service Description

This service provides for overall administration of the department including personnel, fiscal, IT, public information, and management of capital projects and general engineering programs.

Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$4.0 million, an increase of \$332,715 or 8.9% from the current service level. One Design Planner position will be shifted to State funds supported by Program Open Space. This recommendation includes funding for a Director of Communications and a Director of Partnerships. The Director of Partnerships will explore opportunities to work with citizen groups, neighborhood associations, non-profits and businesses to improve community engagement and stewardship, identify additional human and financial resources, and promote long-term commitment and investment in recreational activities.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$3,464,371
<u>Changes with service impacts</u>	
Funding for Director of Communications position	154,713
Funding for Director of Partnerships position	96,299
Funding for Office Assistant position	42,707
<u>Adjustments with no service impact</u>	
Reduction in computer/word processing expenses	(36,200)
Reassignment of Design Planner to State funding source	(88,102)
Transfer in of Grants Development Director from Community Recreation Centers	80,962
Elimination of employee furloughs	32,773
Allocation of pension costs to employee level (budgeted centrally in FY12)	385,395
Savings from Health Benefit reforms	(19,120)
Adjustment for City fleet rental and repair charges	(45,719)
Change in allocation for Workers Compensation expense	(13,740)
Increase in employee compensation and benefits	48,891
Increase in contractual services expenses	5,537
Increase in operating supplies and equipment	14,917
Decrease in grants, contributions, and subsidies	(36,000)
FISCAL 2013 RECOMMENDED BUDGET	\$4,087,684

AGENCY: 6300 Recreation and Parks

SERVICE: 644 Administration - Rec and Parks

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-88,102	-88,102
1 Salaries	2,051,563	2,054,924	2,420,428	368,865
2 Other Personnel Costs	509,290	845,334	882,167	372,877
3 Contractual Services	343,217	304,716	303,205	-40,012
4 Materials and Supplies	41,265	44,093	54,770	13,505
5 Equipment - \$4,999 or less	129,000	131,064	94,356	-34,644
7 Grants, Subsidies and Contributions	747,014	755,022	718,126	-28,888
TOTAL OBJECTS	\$3,821,349	\$4,135,153	\$4,384,950	\$563,601
EXPENDITURES BY ACTIVITY:				
1 Director's Office	628,967	726,743	850,367	221,400
2 Engineering Services	850,389	949,329	778,320	-72,069
3 Information Technology	329,811	360,831	324,953	-4,858
5 Fiscal Services	456,776	429,899	704,649	247,873
6 Personnel Services	390,327	448,742	454,153	63,826
7 Office of Development & Media Services	147,672	182,404	180,604	32,932
8 Administration Building	146,574	150,772	150,772	4,198
9 Office of Partnerships	185,452	187,463	242,723	57,271
10 Security Risk and Fleet Management	49,367	56,724	56,163	6,796
56 Workers Compensation Expenses	636,014	642,246	642,246	6,232
TOTAL ACTIVITIES	\$3,821,349	\$4,135,153	\$4,384,950	\$563,601
EXPENDITURES BY FUND:				
General	3,315,207	3,754,969	4,087,684	772,477
Motor Vehicle	149,164	0	0	-149,164
Federal	0	137	137	137
State	209,900	211,060	128,142	-81,758
Special	147,078	168,987	168,987	21,909
TOTAL FUNDS	\$3,821,349	\$4,135,153	\$4,384,950	\$563,601

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	2	0	2	222,000	0	0	2	222,000
10173	DIVISION CHIEF III	955	1	0	1	101,700	0	0	1	101,700
34427	CHIEF OF FISCAL SERVICES II	121	0	0	0	0	1	69,600	1	69,600
10172	DIVISION CHIEF II	952	1	0	1	62,700	-1	-62,700	0	0
74149	DESIGN PLANNER SUPERVISOR	117	1	0	1	70,200	0	0	1	70,200
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	77,500	0	0	1	77,500
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	48,600	0	0	1	48,600
74147	DESIGN PLANNER II	113	2	0	2	115,800	0	0	2	115,800
10120	GRANTS DEVELOPMENT DIRECTOR	113	0	0	0	0	1	57,900	1	57,900
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	120,408	0	0	2	120,408
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	54,800	0	0	1	54,800
10063	SPECIAL ASSISTANT	089	1	0	1	49,222	0	0	1	49,222
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	54,000	0	0	1	54,000
34421	FISCAL TECHNICIAN	088	1	0	1	50,006	0	0	1	50,006
33128	PC SUPPORT TECHNICIAN II	087	2	0	2	90,436	0	0	2	90,436
33411	PUBLIC INFORMATION OFFICER I	085	1	0	1	41,310	0	0	1	41,310
33681	PERSONNEL ASSISTANT I	081	1	0	1	35,142	0	0	1	35,142
33501	PURCHASING ASSISTANT	081	3	0	3	118,158	0	0	3	118,158
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	3	0	3	103,492	0	0	3	103,492
33212	OFFICE ASSISTANT II	075	1	0	1	29,913	0	0	1	29,913
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	36,009	0	0	1	36,009
Total 101 Permanent Full-time			35	0	35	1,842,204	1	64,800	36	1,907,004
State Fund										
101 Permanent Full-time										
72412	CONTRACT ADMINISTRATOR II	089	1	0	1	55,130	-1	-55,130	0	0
Total 101 Permanent Full-time			1	0	1	55,130	-1	-55,130	0	0
Total All Funds			36	0	36	1,897,334	0	9,670	36	1,907,004

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.

Recommendation vs. CLS

The Fiscal 2013 recommendation is \$105,769 (5%) below the current level of services. This service will operate along the following schedule: six park pools will be open for weekends between May 26th and June 16th; starting June 23rd park pools will operate seven days a week through September 3rd, 2012; thirteen walk-to pools will be open for 6 weeks, from June 25th to August 6th, 2012; three indoor pools will not operate during the summer but remain in operation during the remainder of Fiscal 2013; Walter Sondheim Splash Pad will open April 1, and operate through November 1st, 2012. Six stand-alone splash pads that are not associated with a pool will remain closed. The department aims for 10% of City residents to use pool facilities and projects that 62,000 residents will utilize this service. Seven of the walk-to pools will be kept open utilizing City Foundation donations from the 2010 summer pool season. At the Mayor's direction, Recreation and Parks has been asked to provide more thorough evaluation of aquatics facilities, as many of these sites require costly long-term maintenance and demonstrate low attendance. The agency's goal is to move toward a systematic replacement of wading and walk-to pools with more cost effective and safer splash pad facilities.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$2,031,597
<u>Adjustments with no service impact</u>	
Reduction in security expenses	(50,000)
Elimination of employee furloughs	3,448
Allocation of pension costs to employee level (budgeted centrally in FY12)	42,569
Savings from Health Benefit reforms	(2,858)
Adjustment for City fleet rental and repair charges	(4,500)
Decrease in employee compensation and benefits	(6,418)
Decrease in contractual services expenses	(2,753)
Decrease in operating supplies and equipment	(14,312)
FISCAL 2013 RECOMMENDED BUDGET	\$1,996,773

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of residents served	114,064	59,200	95,000
Efficiency	Cost per participant in the aquatic programs	\$12.61	\$27.16	\$25.00
Effectiveness	Percent of City residents using pools	12.60%	10%	12%
Outcome	Percent of citizens rating City run swimming pools as "excellent" or "good"	58%	100%	90%

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	981,763	993,180	978,554	-3,209
2 Other Personnel Costs	91,723	128,116	131,673	39,950
3 Contractual Services	763,128	782,315	705,875	-57,253
4 Materials and Supplies	181,983	185,723	167,463	-14,520
5 Equipment - \$4,999 or less	13,000	13,208	13,208	208
TOTAL OBJECTS	\$2,031,597	\$2,102,542	\$1,996,773	\$-34,824
EXPENDITURES BY ACTIVITY:				
1 Aquatics	2,031,597	2,102,542	1,996,773	-34,824
TOTAL ACTIVITIES	\$2,031,597	\$2,102,542	\$1,996,773	\$-34,824
EXPENDITURES BY FUND:				
General	2,031,597	2,102,542	1,996,773	-34,824
TOTAL FUNDS	\$2,031,597	\$2,102,542	\$1,996,773	\$-34,824

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
83233	RECREATION MANAGER	113	1	0	1	57,900	0	0	1	57,900
83212	RECREATION CENTER DIRECTOR II	084	3	0	3	113,014	0	0	3	113,014
33258	WORD PROCESSING OPERATOR III	078	1	0	1	39,010	0	0	1	39,010
Total 101 Permanent Full-time			5	0	5	209,924	0	0	5	209,924
Total All Funds			5	0	5	209,924	0	0	5	209,924

646. Park Maintenance

Service Description

Park Maintenance is responsible for maintenance of 6,000 acres of park land, cleaning and repairing 121 playgrounds; preparing 104 baseball/softball fields and 48 soccer/football fields for play; re-netting, repainting and repairing 101 basketball and 86 tennis courts; and cleaning 20 miles of bike trails. Park Maintenance also mulches trees and removes invasive plants, and can provide support for special events based on a fee for service. Dedicated park maintenance crews will be assigned to reflect priorities for well-maintained playgrounds and athletic fields.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$8,539,050, a decrease of 7.1% from the current service level. The service will shed vehicles and equipment associated with park trash collection and snow removal. Trash collection has been moved into the Department of Public Works, and Park Maintenance participation in City-wide snow removal has been reassigned to the Department of Transportation. Additionally, Community Aides and inmate crews will be shifted to other funding sources. One Administrative Analyst and one vacant Motor Vehicle Driver position will be abolished for Fiscal 2013. Performance targets for Fiscal 2013 include 90% of City playgrounds equipped with functional components, and an operating cost of \$2,750 per playground.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$8,085,333
<u>Changes with service impacts</u>	
Reduction of vehicle fleet previously dedicated to trash and snow removal	(253,826)
Abolishment of Administrative Analyst Position	(80,616)
<u>Adjustments with no service impact</u>	
Part-time community aides moved to State funding source	(200,000)
Abolishment of vacant Motor Vehicle Driver position	(48,363)
Elimination of employee furloughs	40,620
Allocation of pension costs to employee level (budgeted centrally in FY12)	589,704
Savings from Health Benefit reforms	(46,738)
Adjustment for City fleet rental and repair charges	399,990
Change in inter-agency transfer credits	439
Increase in employee compensation and benefits	6,260
Increase in contractual services expenses	408
Increase in operating supplies and equipment	44,959
Increase in grants, contributions, and subsidies	880
FISCAL 2013 RECOMMENDED BUDGET	\$8,539,050

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of playgrounds maintained	121	128	121
Efficiency	Operating cost per playground	New measure	New measure	\$2,750
Effectiveness	Number of playgrounds with 100% functional components	4%	100%	90%
Outcome	Number of playgrounds maintenance service requests	New measure	132	40

Explanation of service performance: FY11 effectiveness measure actual of 4% following comprehensive evaluation. FY13 Target has been adjusted to reflect agency expectations in meeting the 100% functional component measure based on work conducted over the current fiscal year.

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	27,445	27,884	27,884	439
1 Salaries	3,287,930	3,361,202	3,025,610	-262,320
2 Other Personnel Costs	1,079,415	1,623,013	1,602,602	523,187
3 Contractual Services	3,092,330	3,528,728	3,238,902	146,572
4 Materials and Supplies	524,041	574,088	568,693	44,652
5 Equipment - \$4,999 or less	19,172	19,479	19,479	307
7 Grants, Subsidies and Contributions	55,000	55,880	55,880	880
TOTAL OBJECTS	\$8,085,333	\$9,190,274	\$8,539,050	\$453,717
EXPENDITURES BY ACTIVITY:				
1 Park's Administration	506,966	772,158	693,142	186,176
5 Natural Resources Management	2,334,676	2,296,750	2,303,041	-31,635
28 Gwynns Falls Trail	188,278	199,160	0	-188,278
29 Carroll Park District	1,086,859	1,337,985	1,208,541	121,682
30 Clifton Park District	929,543	1,031,890	913,778	-15,765
31 Druid Hill Park District	1,320,187	1,383,012	1,260,928	-59,259
33 Gwynns Falls District	775,389	939,166	974,941	199,552
34 Patterson Park District	943,435	1,230,153	1,184,679	241,244
TOTAL ACTIVITIES	\$8,085,333	\$9,190,274	\$8,539,050	\$453,717
EXPENDITURES BY FUND:				
General	8,085,333	9,190,274	8,539,050	453,717
TOTAL FUNDS	\$8,085,333	\$9,190,274	\$8,539,050	\$453,717

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	98,700	0	0	1	98,700
10171	DIVISION CHIEF I	943	2	0	2	142,100	0	0	2	142,100
83121	RECREATION PROGRAMMER	090	1	0	1	43,954	0	0	1	43,954
53623	PARK DISTRICT MANAGER	110	4	0	4	217,300	0	0	4	217,300
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	54,000	-1	-54,000	0	0
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	74,601	0	0	2	74,601
53622	ASSISTANT PARK DISTRICT MGR	084	5	0	5	187,718	0	0	5	187,718
33233	SECRETARY III	084	1	0	1	45,994	0	0	1	45,994
52222	MASON II	432	1	0	1	42,380	0	0	1	42,380
53792	SMALL ENGINE MECHANIC II	429	5	0	5	177,930	0	0	5	177,930
53111	BUILDING REPAIRER	429	6	0	6	206,947	0	0	6	206,947
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	1	0	1	37,076	0	0	1	37,076
54437	DRIVER I	424	1	0	1	29,375	0	0	1	29,375
54411	MOTOR VEHICLE DRIVER I	487	25	0	25	802,315	-1	-29,432	24	772,883
52932	LABORER CREW LEADER I	486	4	0	4	130,311	0	0	4	130,311
52931	LABORER (HOURLY)	482	21	0	21	617,843	-1	-27,747	20	590,096
Total 101 Permanent Full-time			84	0	84	3,019,772	-3	-111,179	81	2,908,593
Total All Funds			84	0	84	3,019,772	-3	-111,179	81	2,908,593

647. Youth and Adult Sports

Service Description

This service provides a wide array of athletic choices for all age groups. Programs and activities include boxing (which currently operates as an enterprise), indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults and seniors are also provided.

Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$553,710, or 8.5% below the current service level. One vacant recreation programming position has been eliminated within this service, and one programming position will move into Special Facilities. Programming for the Youth Sports Division will be focused primarily through the recreation centers, including most of the youth sports leagues. The Adult Sports Division will operate on the basis of total cost recovery; any revenues realized in excess of program costs will support Youth Sports operations.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$529,519
<u>Changes with service impacts</u>	
Reduction of one vacant Recreation Program Assistant position	(55,283)
Increase in part time position funding	20,000
<u>Adjustments with no service impact</u>	
Movement of one Recreation Area Manager into Community Recreation Centers	(79,243)
Movement in of one Recreation Area Manager from Community Recreation Centers	79,293
Transfer of one Recreation Program Assistant to Special Facilities	(59,341)
Elimination of employee furloughs	5,358
Allocation of pension costs to employee level (budgeted centrally in FY12)	52,271
Savings from Health Benefit reforms	(2,822)
Increase in employee compensation and benefits	27,173
Increase in contractual services expenses	14,218
Increase in operating supplies and equipment	22,567
FISCAL 2013 RECOMMENDED BUDGET	\$553,710

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Total number of registered participants in team and individual sports	14,860	16,000	16,000
Efficiency	Percent of repeat participants in sports programs	90%	90%	90%
Effectiveness	Percent of operating costs recovered from sports programs	19.20%	20%	50%
Outcome	Percent of patrons "very satisfied" or "satisfied" with programs	90%	90%	90%

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

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	430,749	443,855	390,646	-40,103
2 Other Personnel Costs	101,196	167,676	128,715	27,519
3 Contractual Services	89,051	85,590	104,040	14,989
4 Materials and Supplies	43,266	43,957	56,383	13,117
5 Equipment - \$4,999 or less	11,500	11,684	21,684	10,184
TOTAL OBJECTS	\$675,762	\$752,762	\$701,468	\$25,706
EXPENDITURES BY ACTIVITY:				
1 Recreation Administration	125,857	147,161	150,829	24,972
2 Dvision of Youth & Adult Sports	549,905	605,601	550,639	734
TOTAL ACTIVITIES	\$675,762	\$752,762	\$701,468	\$25,706
EXPENDITURES BY FUND:				
General	529,519	605,004	553,710	24,191
Special	146,243	147,758	147,758	1,515
TOTAL FUNDS	\$675,762	\$752,762	\$701,468	\$25,706

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
10171	DIVISION CHIEF I	943	1	0	1	63,000	0	0	1	63,000
83121	RECREATION PROGRAMMER	090	1	0	1	57,021	0	0	1	57,021
83213	RECREATION AREA MANAGER	089	1	0	1	49,222	0	7,385	1	56,607
83120	RECREATION PROGRAM ASST	084	3	0	3	120,098	-2	-74,104	1	45,994
33258	WORD PROCESSING OPERATOR III	078	1	0	1	35,142	0	0	1	35,142
Total 101 Permanent Full-time			7	0	7	324,483	-2	-66,719	5	257,764
Total All Funds			7	0	7	324,483	-2	-66,719	5	257,764

648. Community Recreation Centers**Service Description**

This service provides for the operation of the City's recreation centers.

Recommendation vs. CLS

Community Recreation Centers provide 300,000 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. The Fiscal 2013 General Fund recommendation is an increase of \$249,796 or 2.4% above the current level of services. All 55 centers currently in operation by BCRP will remain open through the summer for summer camps and other activities. Based upon the implementation of the City's Recreation Center Task Force recommendations, the 55 Recreation Centers will operate in the following fashion after the summer: thirteen centers will operate as expanded, model Community Centers; sixteen centers will operate as model Recreation centers; five centers have been designated as "Charter" centers and awarded for third-party operation; and six centers will be turned over to Baltimore City Public Schools for operation. As many as fourteen centers without identified partners could potentially close. BCRP is working with the Family League to provide after-school programming at as many as ten centers, depending on cost and the ability to find suitable vendors. In addition, BCRP will open a new community center in Clifton Park and reopen a recreation center in Carroll Park. Model Community and Recreation Centers will meet the Task Force standards and recommendations for staffing and resources. Capital funding will be used to continue upgrades and expand existing recreation centers into community centers. An additional \$200,000 is included and recommended to support scholarships for youth participating in recreation centers.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$10,111,429
<u>Adjustments with no service impact</u>	
Addition of funding for youth scholarships	200,000
Reduction of utilities based upon 30 center model	(262,869)
Adjustment for part-time staffing funding based on seven after-school centers	60,000
Inclusion of service turnover savings	(41,188)
Movement of Grants Development Director position into Administration	(80,962)
Reduction of funding from 3 vacant positions	(149,895)
Movement of Recreation Manager position from Youth & Adult Sports	79,243
Elimination of employee furloughs	64,947
Allocation of pension costs to employee level (budgeted centrally in FY12)	890,136
Savings from Health Benefit reforms	(59,431)
Adjustment for City fleet rental and repair charges	13,484
Increase in employee compensation and benefits	17,472
Increase in contractual services expenses	8,188
Decrease in operating supplies and equipment	(23,353)
FISCAL 2013 RECOMMENDED BUDGET	\$10,827,201

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of youth attending after school /out of school recreational program experiences	290,000	294,244	300,000
Efficiency	Average cost per participant in after school/ out of school recreational programs	\$35.58	\$38.08	\$34.09
Effectiveness	Percentage of City youth in after school programs who participated in 3 weeks or more in a recreation center	90%	95%	95%
Outcome	Satisfaction survey for participants rated "good" or above	90%	90%	90%

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

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-257,324	-257,324	-257,324	0
1 Salaries	5,972,712	6,200,384	6,045,199	72,487
2 Other Personnel Costs	1,572,924	2,368,885	2,374,052	801,128
3 Contractual Services	2,500,551	1,948,409	2,179,902	-320,649
4 Materials and Supplies	305,009	312,833	293,676	-11,333
5 Equipment - \$4,999 or less	143,000	145,288	131,788	-11,212
7 Grants, Subsidies and Contributions	0	0	200,000	200,000
TOTAL OBJECTS	\$10,236,872	\$10,718,475	\$10,967,293	\$730,421
EXPENDITURES BY ACTIVITY:				
1 Recreation Administration	704,143	829,834	782,384	78,241
5 Recreation Centers & Playground	8,768,961	9,063,305	9,393,715	624,754
17 Recreation Custodial Services	763,768	825,336	791,194	27,426
TOTAL ACTIVITIES	\$10,236,872	\$10,718,475	\$10,967,293	\$730,421
EXPENDITURES BY FUND:				
General	10,111,429	10,577,405	10,827,201	715,772
Federal	0	14,395	13,417	13,417
Special	125,443	126,675	126,675	1,232
TOTAL FUNDS	\$10,236,872	\$10,718,475	\$10,967,293	\$730,421

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
10173	DIVISION CHIEF III	955	1	0	1	98,700	0	0	1	98,700
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	-1	-57,900	0	0
83121	RECREATION PROGRAMMER	090	1	0	1	52,017	0	0	1	52,017
83213	RECREATION AREA MANAGER	089	7	0	7	372,164	0	-7,385	7	364,779
83212	RECREATION CENTER DIRECTOR II	084	28	0	28	1,192,304	0	0	28	1,192,304
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	45,994	0	0	1	45,994
33233	SECRETARY III	084	1	0	1	44,794	0	0	1	44,794
83211	RECREATION CENTER DIRECTOR I	082	10	0	10	394,486	-1	-31,225	9	363,261
54421	MOTOR VEHICLE DRIVER I	427	5	0	5	160,574	0	0	5	160,574
83112	RECREATION LEADER II	079	53	0	53	1,732,217	-2	-57,056	51	1,675,161
93213	OFFICE ASSISTANT III	078	1	0	1	34,175	0	0	1	34,175
33258	WORD PROCESSING OPERATOR III	078	1	0	1	37,076	0	0	1	37,076
52951	UTILITY AIDE	422	6	0	6	169,284	0	0	6	169,284
83111	RECREATION LEADER I	075	1	0	1	29,913	0	0	1	29,913
Total 101 Permanent Full-time			119	0	119	4,543,998	-4	-153,566	115	4,390,432
Federal Fund										
101 Permanent Full-time										
83112	RECREATION LEADER II	079	5	0	5	171,192	0	0	5	171,192
Total 101 Permanent Full-time			5	0	5	171,192	0	0	5	171,192
Total All Funds			124	0	124	4,715,190	-4	-153,566	120	4,561,624

649. Special Facilities**Service Description**

The Department of Recreation and Parks operates the following special facilities: Clarence "Du" Burns Arena, William J. Myers Soccer Pavilion, Baltimore Rowing and Resource Center, Patterson Park Boat Lake, Upton Boxing Facility, Carroll Park Skateboarding & Bike Facility, Dominic "Mimi" DiPietro Family Skating Center, Shake & Bake Family Fun Center, the Carrie Murray Nature Center, Mount Pleasant Ice Arena, and the Northwest Baltimore Park Golf Driving Range.

Recommendation vs. CLS

In Fiscal 2013, all special facilities are to operate in an entrepreneurial fashion. Revenues from Special Facilities have been transferred from the General Fund to a self-supporting special account. Performance measures for Fiscal 2013 include 100% of operating costs recovered through earned income and 80% of facility participants rating their experience positively.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$203,925
<u>Adjustments with no service impact</u>	
Special fund to cover full cost of facility maintenance	(203,925)
FISCAL 2013 RECOMMENDED BUDGET	\$0

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Efficiency	Percent of operating revenues recovered through user fees	100%	100%	100%
Effectiveness	Percent of rentable facilities used	85%	90%	90%
Outcome	Satisfaction survey for participants rated "good" or above	75%	75%	80%

AGENCY: 6300 Recreation and Parks

SERVICE: 649 Special Facilities Management - Recreation

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	560,337	570,562	612,057	51,720
2 Other Personnel Costs	118,716	118,643	142,817	24,101
3 Contractual Services	558,368	564,420	398,201	-160,167
4 Materials and Supplies	80,900	82,194	93,066	12,166
5 Equipment - \$4,999 or less	17,500	17,780	18,780	1,280
TOTAL OBJECTS	\$1,335,821	\$1,353,599	\$1,264,921	\$-70,900
EXPENDITURES BY ACTIVITY:				
1 Mount Pleasant	346,943	335,578	394,881	47,938
3 North West Driving Range	54,792	55,260	55,260	468
4 Mimi DiPietro	257,712	275,289	248,502	-9,210
10 Special Facilities	203,925	207,188	0	-203,925
19 Middle Branch Water Resource Center	43,590	43,979	43,979	389
20 William Myers Indoor Soccer Pavilion	240,690	243,830	243,718	3,028
23 Carrie Murray	188,169	192,475	278,581	90,412
TOTAL ACTIVITIES	\$1,335,821	\$1,353,599	\$1,264,921	\$-70,900
EXPENDITURES BY FUND:				
General	203,925	234,205	0	-203,925
Special	1,131,896	1,119,394	1,264,921	133,025
TOTAL FUNDS	\$1,335,821	\$1,353,599	\$1,264,921	\$-70,900

AGENCY: 6300 Recreation and Parks

SERVICE: 649 Special Facilities Management - Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101 Permanent Full-time										
83121	RECREATION PROGRAMMER	090	1	0	1	57,535	0	0	1	57,535
83214	SPORTS FACILITY DIRECTOR	111	1	0	1	59,000	0	0	1	59,000
71430	PARK ADMINISTRATOR	110	1	0	1	54,000	0	0	1	54,000
83120	RECREATION PROGRAM ASST	084	1	0	1	43,594	1	40,594	2	84,188
71491	NATURALIST	084	1	0	1	40,794	0	0	1	40,794
Total 101 Permanent Full-time			5	0	5	254,923	1	40,594	6	295,517
Total All Funds			5	0	5	254,923	1	40,594	6	295,517

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.

Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$840,838, an increase of \$27,789 or 3.4% from the current level of services. The Department of Transportation will provide Horticulture with a transfer payment for median maintenance, allowing Horticulture to 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 is only pruned by request, resources permitting. Performance measures for this service include hosting 60,000 visitors to the Cylburn Arboretum and the Rawlings Conservatory and 85% of visitors rating their visits positively. This funding level includes a \$50,000 enhancement recommendation to support a City Farm expansion partnership with the Mayor's Power in Dirt and Vacants to Value Initiative, which would reclaim up to one acre of vacant lots within the city to support community gardens. This service is recognized for the second year in a row for best use of partnerships and volunteers in service delivery.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$689,105
<u>Changes with service impacts</u>	
Enhancement for City Farm program expansion	50,000
<u>Adjustments with no service impact</u>	
Elimination of employee furloughs	6,763
Allocation of pension costs to employee level (budgeted centrally in FY12)	96,450
Savings from Health Benefit reforms	(7,608)
Adjustment for City fleet rental and repair charges	14,533
Change in inter-agency transfer credits	21,027
Increase in employee compensation and benefits	1,774
Increase in contractual services expenses	828
Decrease in operating supplies and equipment	(32,034)
FISCAL 2013 RECOMMENDED BUDGET	\$840,838

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of visitors to Cylburn and Rawlings Conservatory	47,500	60,000	60,000
Efficiency	Percent operating costs recovered from earned income	17%	17%	20%
Effectiveness	Percent of survey respondents rating visitor experience "excellent" or "good"	85%	85%	85%
Outcome	Percent of visitors who indicate visit increased their awareness of environmental issues	85%	85%	85%

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-320,000	-320,000	-298,973	21,027
1 Salaries	623,991	635,888	626,374	2,383
2 Other Personnel Costs	175,766	263,814	270,762	94,996
3 Contractual Services	126,177	145,502	141,538	15,361
4 Materials and Supplies	83,171	87,845	51,137	-32,034
7 Grants, Subsidies and Contributions	0	0	50,000	50,000
TOTAL OBJECTS	\$689,105	\$813,049	\$840,838	\$151,733
EXPENDITURES BY ACTIVITY:				
2 Horticulture	689,105	813,049	840,838	151,733
TOTAL ACTIVITIES	\$689,105	\$813,049	\$840,838	\$151,733
EXPENDITURES BY FUND:				
General	689,105	813,049	840,838	151,733
TOTAL FUNDS	\$689,105	\$813,049	\$840,838	\$151,733

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
71442	CHIEF HORTICULTURIST	115	1	0	1	53,400	0	0	1	53,400
71491	NATURALIST	084	1	0	1	40,794	0	0	1	40,794
53692	GREENHOUSE SUPERVISOR	084	2	0	2	74,704	0	0	2	74,704
53622	ASSISTANT PARK DISTRICT MGR	084	0	0	0	0	1	45,994	1	45,994
53661	HORTICULTURAL ASST	427	5	0	5	158,917	0	0	5	158,917
53621	PARK MAINTENANCE SUPERVISOR	078	1	0	1	37,076	1	32,725	2	69,801
33213	OFFICE ASSISTANT III	078	1	0	1	32,074	0	0	1	32,074
Total 101 Permanent Full-time			11	0	11	396,965	2	78,719	13	475,684
Motor Vehicle Fund										
101	Permanent Full-time									
53622	ASSISTANT PARK DISTRICT MGR	084	1	0	1	45,994	-1	-45,994	0	0
53621	PARK MAINTENANCE SUPERVISOR	078	1	0	1	32,725	-1	-32,725	0	0
Total 101 Permanent Full-time			2	0	2	78,719	-2	-78,719	0	0
Total All Funds			13	0	13	475,684	0	0	13	475,684

651. Recreation for Seniors

Service Description

The Senior Citizens Division offers recreational programs and events for Baltimore adults age 50 and older. The Division provides support and assistance to 94 golden age clubs located throughout Baltimore City.

Recommendation vs. CLS

Recreation for Seniors coordinates 20 City-wide events and recreational programs draw 6,300 participants. The Fiscal 2013 General Fund recommendation is \$209,537, a decrease of \$248,284 or 54.2% below the current level of services. Funding also includes \$62,333 from activity fees, which are not expected to increase. The Department of Recreation and Parks long term goal is to integrate this service more fully with the Community and Recreation Centers service, for example with senior-focused programming scheduled during the mornings and early afternoons. Funding for transportation to local and out-of-City events has been maintained within this service.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$430,051
<u>Changes with service impacts</u>	
Abolishment of Program Assistant position	(71,543)
Reduction of Part-time position funding	(40,000)
<u>Adjustments with no service impact</u>	
Activity fees to offset cost of position related to Senior travel services	(62,333)
Elimination of employee furloughs	2,767
Allocation of pension costs to employee level (budgeted centrally in FY12)	25,469
Savings from Health Benefit reforms	(464)
Adjustment for City fleet rental and repair charges	(12,847)
Increase in employee compensation and benefits	1,401
Decrease in contractual services expenses	(28,340)
Decrease in operating supplies and equipment	(34,624)
FISCAL 2013 RECOMMENDED BUDGET	\$209,537

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of seniors participating in BCRP citywide programs and special events	6,300	6,300	6,300
Efficiency	Number of citywide programs and special events held annually	20	20	20
Effectiveness	Cost/experience	\$25.12	\$25.12	\$33.25
Outcome	Percent of participants reporting life enrichment	90%	90%	90%

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation for Seniors

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	221,786	227,672	132,115	-89,671
2 Other Personnel Costs	52,793	84,236	60,094	7,301
3 Contractual Services	112,610	101,110	71,423	-41,187
4 Materials and Supplies	42,862	44,803	8,238	-34,624
TOTAL OBJECTS	\$430,051	\$457,821	\$271,870	\$-158,181
EXPENDITURES BY ACTIVITY:				
1 Recreation for Seniors	430,051	457,821	271,870	-158,181
TOTAL ACTIVITIES	\$430,051	\$457,821	\$271,870	\$-158,181
EXPENDITURES BY FUND:				
General	430,051	457,821	209,537	-220,514
Special	0	0	62,333	62,333
TOTAL FUNDS	\$430,051	\$457,821	\$271,870	\$-158,181

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
83191	RECREATION PROGRAM COORDINATOR	114	1	0	1	63,700	0	0	1	63,700
83120	RECREATION PROGRAM ASST	084	1	0	1	45,994	-1	-45,994	0	0
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			4	0	4	178,084	-1	-45,994	3	132,090
Total All Funds			4	0	4	178,084	-1	-45,994	3	132,090

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. Activities include wheelchair sports, day programs for young adults and seniors with disabilities, ceramics programs, Special Olympics, and Saturday night social club.

Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$66,503 (16.2%) below the current services level; this service will collect reimbursement from private service providers for participation in programming and use of the Farring-Baybrook Therapeutic facility. Fiscal 2013 performance measures for this service include providing 16,000 participant experiences, and 75% of participants reporting satisfaction with programming.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$346,532
Adjustments with no service impact	
Credit for expenses to be recovered through reimbursement	(45,462)
Elimination of employee furloughs	2,047
Allocation of pension costs to employee level (budgeted centrally in FY12)	25,653
Savings from Health Benefit reforms	(1,799)
Adjustment for City fleet rental and repair charges	36,027
Increase in employee compensation and benefits	823
Decrease in contractual services expenses	(19,219)
Increase in operating supplies and equipment	154
Increase in grants, contributions, and subsidies	320
FISCAL 2013 RECOMMENDED BUDGET	\$345,076

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of participants	14,000	14,591	16,000
Efficiency	Cost per participant	\$27.90	\$25.94	\$24.43
Effectiveness	Quality of life skills improvement	60%	60%	75%
Outcome	Satisfaction survey for participants rated "good" or above	70%	75%	75%

AGENCY: 6300 Recreation and Parks
 SERVICE: 652 Therapeutic Recreation

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-45,462	-45,462
1 Salaries	191,458	196,054	193,523	2,065
2 Other Personnel Costs	44,934	67,525	69,593	24,659
3 Contractual Services	80,624	118,010	97,432	16,808
4 Materials and Supplies	9,516	9,670	9,670	154
7 Grants, Subsidies and Contributions	20,000	20,320	20,320	320
TOTAL OBJECTS	\$346,532	\$411,579	\$345,076	\$-1,456
EXPENDITURES BY ACTIVITY:				
1 Therapeutic Recreation	346,532	411,579	345,076	-1,456
TOTAL ACTIVITIES	\$346,532	\$411,579	\$345,076	\$-1,456
EXPENDITURES BY FUND:				
General	346,532	411,579	345,076	-1,456
TOTAL FUNDS	\$346,532	\$411,579	\$345,076	\$-1,456

AGENCY: 6300 Recreation and Parks

SERVICE: 652 Therapeutic Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
83191	RECREATION PROGRAM COORDINATOR	114	1	0	1	48,600	0	0	1	48,600
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	40,594	0	0	1	40,594
83112	RECREATION LEADER II	079	1	0	1	37,302	0	0	1	37,302
Total 101 Permanent Full-time			3	0	3	126,496	0	0	3	126,496
Total All Funds			3	0	3	126,496	0	0	3	126,496

653. Special Events

Service Description

This service provides for the organizing, coordinating, supervising, managing and hosting over 30 cultural, special and ceremonial events for the department, the Mayor's Office, and other agencies and organizations that serve the interest of the City. The Special Events service is made up of the Permits Office, Events and Programs including the Bureau of Music concert events, the Volunteers and Alternative Workforce program, and the Park Rangers program.

Recommendation vs. CLS

Park permit and event revenues support all costs for the Special Events service. The department is currently developing a new fee schedule.

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of concerts held in neighborhoods	15	15	10
Efficiency	Average cost per concert	\$900	\$900	\$900
Effectiveness	Percent of concerts with over 100 residents	50%	50%	85%
Outcome	Increased number of cultural experiences for neighborhood residents	New Measure	10%	10%

Explanation of service performance: Number of neighborhood concerts target has dropped due to the need to seek sponsorships; the service will attempt to focus on large concert events to meet the effectiveness target.

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

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	396,282	494,490	495,206	98,924
2 Other Personnel Costs	38,291	97,230	93,907	55,616
3 Contractual Services	97,113	98,667	78,000	-19,113
4 Materials and Supplies	0	0	22,077	22,077
TOTAL OBJECTS	\$531,686	\$690,387	\$689,190	\$157,504
EXPENDITURES BY ACTIVITY:				
1 Permits Administration	0	0	444,613	444,613
2 Park Rangers	0	0	214,500	214,500
3 Bureau of Music and Special Events	0	0	30,077	30,077
5 Recreation Centers & Playground	531,686	690,387	0	-531,686
TOTAL ACTIVITIES	\$531,686	\$690,387	\$689,190	\$157,504
EXPENDITURES BY FUND:				
Special	531,686	690,387	689,190	157,504
TOTAL FUNDS	\$531,686	\$690,387	\$689,190	\$157,504

AGENCY: 6300 Recreation and Parks

SERVICE: 653 Special Events - Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Special Fund										
101 Permanent Full-time										
83121	RECREATION PROGRAMMER	090	1	0	1	42,267	0	0	1	42,267
83120	RECREATION PROGRAM ASST	084	0	2	2	67,020	0	0	2	67,020
33112	DATA ENTRY OPERATOR II	078	0	1	1	27,958	0	0	1	27,958
Total 101 Permanent Full-time			1	3	4	137,245	0	0	4	137,245
Total All Funds			1	3	4	137,245	0	0	4	137,245

654. Urban Forestry

Service Description

This service manages trees on public property and rights of way, and on private property through the TreeBaltimore initiative.

Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is approximately \$2.9 million, a decrease of \$63,353 or 2.1% below the current level of services. To lower tree maintenance costs, this service will implement a more robust unit cost contract process in place of time and materials-type contracts. Three full-time Urban Forester positions will be created to promote improved management, and one Forestry Technician will join the TreeBaltimore team to help harness volunteer tree planting efforts. A geographically-based pilot preventative pruning program is established for Fiscal 2013; other pruning services are limited to hazard elimination. Federal funding and other grant sources have been identified and are being sought to establish a City-wide tree inventory. Fiscal 2013 performance measures for this service include an average cost of \$271 per tree maintenance service request and two-year survival rate of 88% for planted trees.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$2,840,510
<u>Changes with service impacts</u>	
Move Urban Foresters from contractual to full time and fund Forestry Technician	108,588
Eliminate funding for Heavy Equipment Operator, Small Engine Mechanic, and 2 Tree Trimmers	(230,462)
Reduce in-house fleet expenses	(242,638)
Increase Contract Forestry Crews	357,176
<u>Adjustments with no service impact</u>	
Eliminate vacant Assistant City Arborist	(61,197)
Increase funding for Overtime	30,000
Elimination of employee furloughs	11,498
Allocation of pension costs to employee level (budgeted centrally in FY12)	128,578
Savings from Health Benefit reforms	(7,944)
Adjustment for City fleet rental and repair charges	(74,445)
Change in inter-agency transfer credits	215
Increase in employee compensation and benefits	67,043
Increase in contractual services expenses	345
Increase in operating supplies and equipment	5,669
FISCAL 2013 RECOMMENDED BUDGET	\$2,932,936

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Total number of Forestry service requests closed	9,105	9,000	10,500
Efficiency	Average cost of SR closed	\$351	\$351	\$271
Effectiveness	Average number of days from inspection to tree removal	161	180	148
Outcome	Number of injury, property damage, and liability claims	82	86	86

Explanation of service performance: Average costs of service requests and number of days from inspection to tree removal expected to drop due to unit-cost contract process and greater reliance on contract crews.

AGENCY: 6300 Recreation and Parks

SERVICE: 654 Urban Forestry

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	13,418	13,633	13,633	215
1 Salaries	922,451	972,352	914,136	-8,315
2 Other Personnel Costs	290,018	435,588	344,437	54,419
3 Contractual Services	1,482,884	1,425,308	1,581,805	98,921
4 Materials and Supplies	121,739	139,248	68,765	-52,974
5 Equipment - \$4,999 or less	10,000	10,160	10,160	160
6 Equipment - \$5,000 and over	100,000	101,600	101,600	1,600
TOTAL OBJECTS	\$2,940,510	\$3,097,889	\$3,034,536	\$94,026
EXPENDITURES BY ACTIVITY:				
1 Natural Resources Management	72,796	68,038	67,843	-4,953
2 Street Tree Planting and Maintenance	2,867,714	3,029,851	2,966,693	98,979
TOTAL ACTIVITIES	\$2,940,510	\$3,097,889	\$3,034,536	\$94,026
EXPENDITURES BY FUND:				
General	167,060	2,996,289	2,932,936	2,765,876
Motor Vehicle	2,673,450	0	0	-2,673,450
State	100,000	101,600	101,600	1,600
TOTAL FUNDS	\$2,940,510	\$3,097,889	\$3,034,536	\$94,026

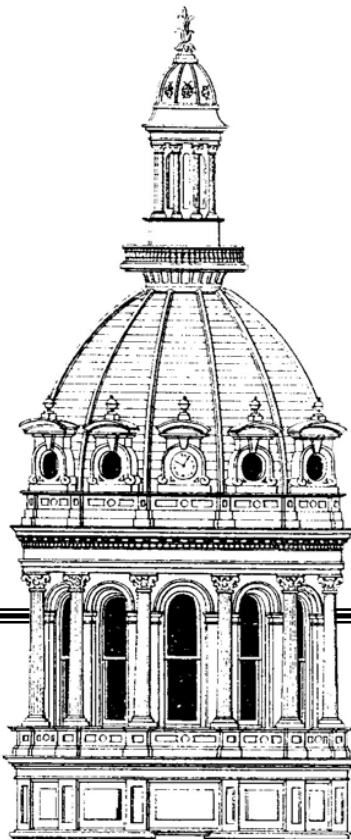
AGENCY: 6300 Recreation and Parks

SERVICE: 654 Urban Forestry

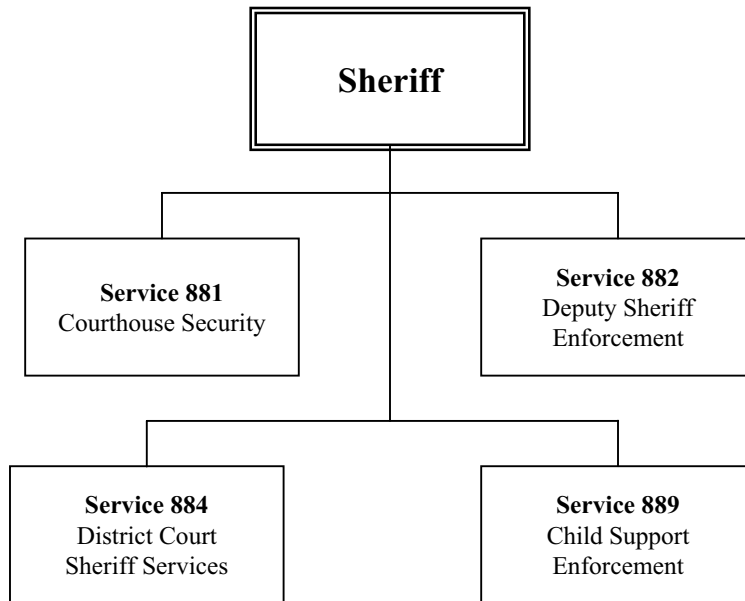
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
71412	CITY ARBORIST	117	1	0	1	73,800	0	0	1	73,800
71452	ENVIRONMENTAL CONSERVATION ANA	112	1	0	1	44,300	0	0	1	44,300
54432	HEAVY EQUIPMENT OPERATOR II	433	0	0	0	0	2	86,854	2	86,854
53656	TREE SERVICE SUPV II	084	0	0	0	0	1	44,794	1	44,794
53693	TREE SERVICE TECHNICIAN	082	0	0	0	0	3	115,849	3	115,849
53651	TREE TRIMMER	429	0	0	0	0	4	144,348	4	144,348
53655	TREE SERVICE SUPV I	081	0	0	0	0	2	77,966	2	77,966
33258	WORD PROCESSING OPERATOR III	078	0	0	0	0	1	33,208	1	33,208
54411	MOTOR VEHICLE DRIVER I	487	0	0	0	0	1	31,658	1	31,658
Total 101 Permanent Full-time			2	0	2	118,100	14	534,677	16	652,777
Motor Vehicle Fund										
101 Permanent Full-time										
71411	ASSISTANT CITY ARBORIST	088	1	0	1	38,939	-1	-38,939	0	0
54432	HEAVY EQUIPMENT OPERATOR II	433	3	0	3	129,707	-3	-129,707	0	0
53656	TREE SERVICE SUPV II	084	1	0	1	44,794	-1	-44,794	0	0
53693	TREE SERVICE TECHNICIAN	082	3	0	3	115,849	-3	-115,849	0	0
53792	SMALL ENGINE MECHANIC II	429	1	0	1	29,677	-1	-29,677	0	0
53651	TREE TRIMMER	429	6	0	6	213,022	-6	-213,022	0	0
53655	TREE SERVICE SUPV I	081	2	0	2	77,966	-2	-77,966	0	0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,208	-1	-33,208	0	0
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	31,658	-1	-31,658	0	0
Total 101 Permanent Full-time			19	0	19	714,820	-19	-714,820	0	0
Total All Funds			21	0	21	832,920	-5	-180,143	16	652,777

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Sheriff



Sheriff

Budget: \$15,819,539

Positions: 212

Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	15,738,925	16,148,884	17,353,802	15,819,539
AGENCY TOTAL	\$15,738,925	\$16,148,884	\$17,353,802	\$15,819,539

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, transportation of prisoners, and the provision of courthouse security.

Dollars by Service

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
881 Courthouse Security	3,727,003	4,329,720	4,102,793
882 Deputy Sheriff Enforcement	10,049,792	10,363,645	8,840,821
884 District Court Sheriff Services	2,022,733	2,260,713	2,479,621
889 Child Support Enforcement	349,356	399,724	396,304
AGENCY TOTAL	\$16,148,884	\$17,353,802	\$15,819,539

Number of Funded Positions by Service

	FY 2012 Budgeted Positions	FY 2012 B of E Changes	FY 2013 Recommended Changes	FY 2013 Recommended Positions
881 Courthouse Security	75	0	0	75
882 Deputy Sheriff Enforcement	90	0	0	90
884 District Court Sheriff Services	28	0	0	28
889 Child Support Enforcement	6	0	0	6
AGENCY TOTAL	199	0	0	199

Dollars by Object

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
0 Transfers	-149,746	-249,254	-247,082	-247,082
1 Salaries	8,700,765	9,170,281	9,317,764	9,119,530
2 Other Personnel Costs	5,067,196	5,376,799	6,966,286	5,659,290
3 Contractual Services	1,287,163	1,088,172	569,699	540,666
4 Materials and Supplies	230,932	200,659	217,335	217,335
5 Equipment - \$4,999 or less	6,522	0	0	0
6 Equipment - \$5,000 and over	12,525	0	0	0
7 Grants, Subsidies and Contributions	583,546	562,227	529,800	529,800
8 Debt Service	22	0	0	0
AGENCY TOTAL	\$15,738,925	\$16,148,884	\$17,353,802	\$15,819,539

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 contrabands. Court Security Officers provide courtroom security protecting judges, courthouse employees, witnesses, defendants and members of the public. Officers in this section are responsible for the approximately 5,000 persons entering the courthouses every day.

Recommendation vs. CLS

The Fiscal 2013 recommendation is \$226,927 (5.2%) below the Fiscal 2013 current level of service. Most of the difference is related to elimination of City pension costs. Funding for State pension costs was budgeted centrally in service 882, Deputy Sheriff – Enforcement. For Fiscal 2013, funding for State pension costs has been reallocated to all the Sheriff’s services. Current service levels will be maintained.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$3,727,003
<u>Adjustments with no service impact</u>	
Elimination of employee furloughs	46,712
Allocation of State pension costs (budgeted centrally in FY12)	379,940
Savings from Health Benefit reforms	(36,465)
Change in allocation for Workers Compensation expense	6,308
Decrease in employee compensation and benefits	(21,450)
Increase in contractual services expenses	385
Increase in operating supplies and equipment	360
FISCAL 2013 RECOMMENDED BUDGET	\$4,102,793

AGENCY: 6500 Sheriff
 SERVICE: 881 Courthouse Security

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,697,500	2,773,855	2,725,061	27,561
2 Other Personnel Costs	888,508	1,407,817	1,229,684	341,176
3 Contractual Services	10,085	10,470	10,470	385
4 Materials and Supplies	22,500	22,860	22,860	360
7 Grants, Subsidies and Contributions	108,410	114,718	114,718	6,308
TOTAL OBJECTS	\$3,727,003	\$4,329,720	\$4,102,793	\$375,790
EXPENDITURES BY ACTIVITY:				
1 Security Division	3,618,593	4,215,002	3,988,075	369,482
56 Worker's Compensation Expenses	108,410	114,718	114,718	6,308
TOTAL ACTIVITIES	\$3,727,003	\$4,329,720	\$4,102,793	\$375,790
EXPENDITURES BY FUND:				
General	3,727,003	4,329,720	4,102,793	375,790
TOTAL FUNDS	\$3,727,003	\$4,329,720	\$4,102,793	\$375,790

AGENCY: 6500 Sheriff
 SERVICE: 881 Courthouse Security

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
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	4	0	4	175,034	0	11,916	4	186,950
00826	OFFICER COURT SECURITY	085	58	0	58	2,293,855	0	0	58	2,293,855
01420	RADIO DISPATCHER SHERIFF	084	8	0	8	329,426	0	0	8	329,426
00789	ACCOUNTING ASST III	084	1	0	1	33,510	0	0	1	33,510
Total 101 Permanent Full-time			75	0	75	3,035,612	0	11,916	75	3,047,528
Total All Funds			75	0	75	3,035,612	0	11,916	75	3,047,528

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. For Fiscal 2011, the division processed over 79,000 court orders, including over 600 warrants per month. The division also housed and transported approximately 4,300 prisoners and collected fines and costs assessed by the Circuit Court.

Recommendation vs. CLS

The Fiscal 2013 recommendation is \$1,522,824 (14.7%) below the Fiscal 2013 current level of service. In Fiscal 2012, funding for City’s retirement contribution to the State for all Sheriff employees was budgeted centrally in this service. For Fiscal 2013, funding for State pension costs has been reallocated to all the Sheriff’s services. Current service levels will be maintained.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$10,049,792
<u>Adjustments with no service impact</u>	
Elimination of employee furloughs	74,677
Adjustment of State pension costs (budgeted centrally in FY12)	(607,415)
Savings from Health Benefit reforms	(56,293)
Adjustment for City fleet rental and repair charges	(523,318)
Change in allocation for Workers Compensation expense	(27,533)
Change in inter-agency transfer credits	2,172
Decrease in employee compensation and benefits	(89,694)
Increase in contractual services expenses	2,117
Increase in operating supplies and equipment	16,316
FISCAL 2013 RECOMMENDED BUDGET	\$8,840,821

AGENCY: 6500 Sheriff
 SERVICE: 882 Deputy Sheriff Enforcement

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-249,254	-247,082	-247,082	2,172
1 Salaries	4,751,213	4,813,414	4,721,975	-29,238
2 Other Personnel Costs	4,033,959	4,815,857	3,384,472	-649,487
3 Contractual Services	972,247	451,046	451,046	-521,201
4 Materials and Supplies	178,159	194,475	194,475	16,316
7 Grants, Subsidies and Contributions	363,468	335,935	335,935	-27,533
TOTAL OBJECTS	\$10,049,792	\$10,363,645	\$8,840,821	\$-1,208,971
EXPENDITURES BY ACTIVITY:				
1 Deputy Division	6,985,324	7,326,710	8,504,886	1,519,562
2 State Pension Payment	2,701,000	2,701,000	0	-2,701,000
56 Workers' Compensation Expenses	363,468	335,935	335,935	-27,533
TOTAL ACTIVITIES	\$10,049,792	\$10,363,645	\$8,840,821	\$-1,208,971
EXPENDITURES BY FUND:				
General	10,049,792	10,363,645	8,840,821	-1,208,971
TOTAL FUNDS	\$10,049,792	\$10,363,645	\$8,840,821	\$-1,208,971

AGENCY: 6500 Sheriff
 SERVICE: 882 Deputy Sheriff Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
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	96,808	0	0	1	96,808
01422	DEPUTY SHERIFF MAJOR	220	2	0	2	165,034	0	0	2	165,034
01409	DEPUTY SHERIFF CAPTAIN	219	2	0	2	159,386	0	0	2	159,386
00800	FISCAL TECH	093	1	0	1	65,528	0	0	1	65,528
01404	DEPUTY SHERIFF LIEUTENANT	218	3	0	3	187,705	0	0	3	187,705
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	362,082	0	0	6	362,082
01401	DEPUTY SHERIFF	214	71	0	71	3,278,995	0	0	71	3,278,995
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	32,336	0	0	1	32,336
Total 101 Permanent Full-time			90	0	90	4,571,971	0	0	90	4,571,971
Total All Funds			90	0	90	4,571,971	0	0	90	4,571,971

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 2011, the division served 145,000 summary ejectments and 64,000 eviction orders.

Recommendation vs. CLS

The Fiscal 2013 recommendation is \$218,908 (9.7%) above the Fiscal 2013 current level of service. One vacant administrative position will be abolished. In Fiscal 2012, funding for the City’s retirement contribution to the State for Sheriff’s employees was budgeted in service 882, Deputy Sheriff – Enforcement. For Fiscal 2013, funding for pension costs has been reallocated to all the Sheriff’s services. Current service levels will be maintained.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$2,022,733
<u>Adjustments with no service impact</u>	
Abolish one vacant position	(26,797)
Elimination of employee furloughs	21,133
Allocation of State pension costs (budgeted centrally in FY12)	531,818
Savings from Health Benefit reforms	(16,430)
Change in allocation for Workers Compensation expense	(10,200)
Decrease in employee compensation and benefits	(44,286)
Increase in contractual services expenses	1,650
FISCAL 2013 RECOMMENDED BUDGET	\$2,479,621

AGENCY: 6500 Sheriff

SERVICE: 884 District Court Sheriff Services

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,485,959	1,497,355	1,443,927	-42,032
2 Other Personnel Costs	399,901	635,035	907,371	507,470
3 Contractual Services	62,500	64,150	64,150	1,650
7 Grants, Subsidies and Contributions	74,373	64,173	64,173	-10,200
TOTAL OBJECTS	\$2,022,733	\$2,260,713	\$2,479,621	\$456,888
EXPENDITURES BY ACTIVITY:				
1 District Court Division	1,948,360	2,196,540	2,415,448	467,088
56 Worker's Compensation Expenses	74,373	64,173	64,173	-10,200
TOTAL ACTIVITIES	\$2,022,733	\$2,260,713	\$2,479,621	\$456,888
EXPENDITURES BY FUND:				
General	2,022,733	2,260,713	2,479,621	456,888
TOTAL FUNDS	\$2,022,733	\$2,260,713	\$2,479,621	\$456,888

AGENCY: 6500 Sheriff
 SERVICE: 884 District Court Sheriff Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
01404	DEPUTY SHERIFF LIEUTENANT	218	1	0	1	46,563	0	0	1	46,563
00839	AIDE TO SHERIFF	112	1	0	1	54,000	0	0	1	54,000
01423	DEPUTY SHERIFF SERGEANT	216	1	0	1	57,845	0	0	1	57,845
01418	DEPUTY SHERIFF SUPV (SPECIAL)	216	1	0	1	64,331	0	0	1	64,331
00813	COURT SECRETARY II	089	0	0	0	0	1	40,540	1	40,540
00820	INVESTIGATOR	087	1	0	1	45,218	0	0	1	45,218
01401	DEPUTY SHERIFF	214	19	0	19	867,269	0	0	19	867,269
01425	PROCESS SERVER	085	2	0	2	87,766	0	0	2	87,766
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	-1	-26,797	0	0
Total 101 Permanent Full-time			28	0	28	1,290,983	0	13,743	28	1,304,726
Total All Funds			28	0	28	1,290,983	0	13,743	28	1,304,726

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 in Court. In Fiscal 2011, the unit served 5,160 child support processes and 575 warrants.

Recommendation vs. CLS

The Fiscal 2013 recommendation is \$3,420 (0.9%) below the Fiscal 2013 current level of service.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$349,356
<u>Adjustments with no service impact</u>	
Elimination of employee furloughs	3,893
Allocation of State pension costs (budgeted centrally in FY12)	72,366
Savings from Health Benefit reforms	(2,816)
Change in allocation for Workers Compensation expense	(1,002)
Increase in employee compensation and benefits	2,847
Decrease in contractual services expenses	(28,340)
FISCAL 2013 RECOMMENDED BUDGET	\$396,304

AGENCY: 6500 Sheriff
 SERVICE: 889 Child Support Enforcement

SERVICE BUDGET SUMMARY

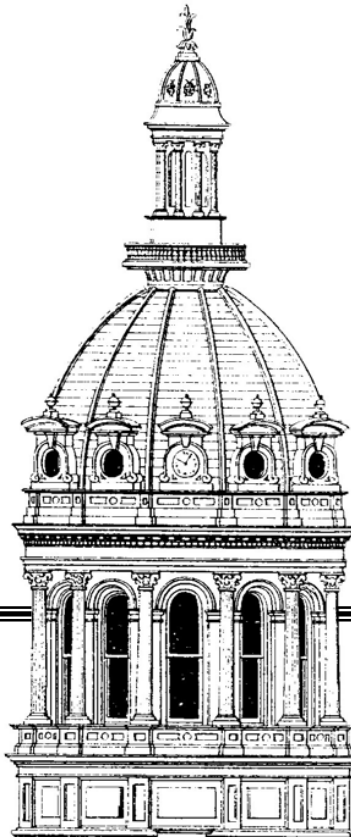
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	235,609	233,140	228,567	-7,042
2 Other Personnel Costs	54,431	107,577	137,763	83,332
3 Contractual Services	43,340	44,033	15,000	-28,340
7 Grants, Subsidies and Contributions	15,976	14,974	14,974	-1,002
TOTAL OBJECTS	\$349,356	\$399,724	\$396,304	\$46,948
EXPENDITURES BY ACTIVITY:				
1 Non Support Division	333,380	384,750	381,330	47,950
56 Worker's Compensation Expenses	15,976	14,974	14,974	-1,002
TOTAL ACTIVITIES	\$349,356	\$399,724	\$396,304	\$46,948
EXPENDITURES BY FUND:				
General	349,356	399,724	396,304	46,948
TOTAL FUNDS	\$349,356	\$399,724	\$396,304	\$46,948

AGENCY: 6500 Sheriff

SERVICE: 889 Child Support Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01402	DEPUTY SHERIFF (SPECIAL)	214	3	0	3	108,840	0	0	3	108,840
00068	ADMINISTRATIVE AIDE	085	3	0	3	119,727	0	0	3	119,727
	Total 101 Permanent Full-time		6	0	6	228,567	0	0	6	228,567
	Total All Funds		6	0	6	228,567	0	0	6	228,567



Social Services



Social Services

Budget: \$157,282

Positions: 0

Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	139,801	145,556	147,282	157,282
AGENCY TOTAL	\$139,801	\$145,556	\$147,282	\$157,282

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 2012	Current Svc FY 2013	Recommended FY 2013
365 Public Assistance	145,556	147,282	157,282
AGENCY TOTAL	\$145,556	\$147,282	\$157,282

Dollars by Object

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
1 Salaries	29,682	35,000	35,000	45,000
2 Other Personnel Costs	2,242	2,679	2,679	2,679
7 Grants, Subsidies and Contributions	107,877	107,877	109,603	109,603
AGENCY TOTAL	\$139,801	\$145,556	\$147,282	\$157,282

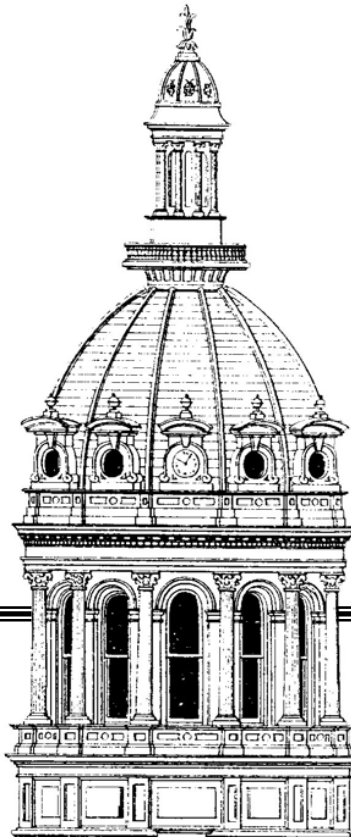
AGENCY: 6700 Social Services

SERVICE: 365 Public Assistance

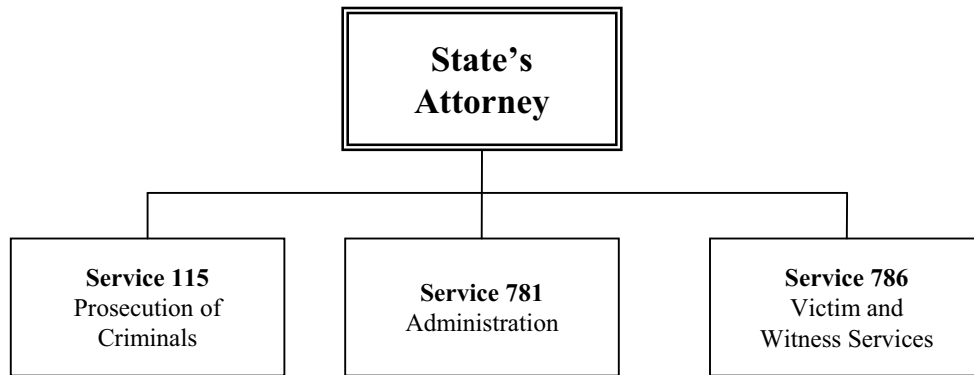
SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	35,000	35,000	45,000	10,000
2 Other Personnel Costs	2,679	2,679	2,679	0
7 Grants, Subsidies and Contributions	107,877	109,603	109,603	1,726
TOTAL OBJECTS	\$145,556	\$147,282	\$157,282	\$11,726
EXPENDITURES BY ACTIVITY:				
5 General Administration	37,679	37,679	47,679	10,000
9 Emergency Services	107,877	109,603	109,603	1,726
TOTAL ACTIVITIES	\$145,556	\$147,282	\$157,282	\$11,726
EXPENDITURES BY FUND:				
General	145,556	147,282	157,282	11,726
TOTAL FUNDS	\$145,556	\$147,282	\$157,282	\$11,726

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State's Attorney



State's Attorney

Budget: \$35,436,589

Positions: 388

Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	25,152,841	25,060,493	28,917,213	29,461,813
Federal	1,847,287	1,818,846	1,882,696	1,936,825
State	4,207,757	4,686,360	5,496,281	3,957,777
Special	205,185	50,000	50,800	80,174
AGENCY TOTAL	\$31,413,070	\$31,615,699	\$36,346,990	\$35,436,589

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.

Dollars by Service

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
115 Prosecution of Criminals	27,393,425	31,816,432	30,460,709
781 Administration - State's Attorney	3,052,831	3,350,902	3,880,645
786 Victim and Witness Services	1,169,443	1,179,656	1,095,235
AGENCY TOTAL	\$31,615,699	\$36,346,990	\$35,436,589

Number of Funded Positions by Service

	FY 2012 Budgeted Positions	FY 2012 B of E Changes	FY 2013 Recommended Changes	FY 2013 Recommended Positions
115 Prosecution of Criminals	358	1	-28	331
781 Administration - State's Attorney	30	0	-5	25
786 Victim and Witness Services	13	0	-4	9
AGENCY TOTAL	401	1	-37	365

Dollars by Object

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
0 Transfers	-31,821	0	0	0
1 Salaries	23,986,636	23,714,533	25,252,143	24,176,519
2 Other Personnel Costs	5,388,998	6,640,348	9,803,226	9,576,669
3 Contractual Services	1,570,781	1,065,547	1,091,600	1,534,162
4 Materials and Supplies	252,864	167,990	170,678	126,365
5 Equipment - \$4,999 or less	217,465	10,500	10,668	6,604
7 Grants, Subsidies and Contributions	28,147	16,781	18,675	16,270
AGENCY TOTAL	\$31,413,070	\$31,615,699	\$36,346,990	\$35,436,589

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.

Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$38,283 (0.2%) above the Fiscal 2013 current level of service. In Fiscal 2012, this service maintained a number of vacant General Fund positions to offset grant deficits. For Fiscal 2013, twenty (20) grant-funded positions will transfer to the General Fund; eighteen (18) General Fund positions will be salary saved. For Fiscal 2011, the Office managed 14,800 criminal cases in Circuit Court and 49,800 criminal cases in District Court. Also in calendar year 2011, the Office managed 3,377 juvenile delinquency cases with appearances at 29,205 hearings.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$21,163,748
<u>Adjustments with no service impact</u>	
Elimination of employee furloughs	337,221
Allocation of pension costs to employee level (budgeted centrally in FY12)	3,377,306
Savings from Health Benefit reforms	(130,555)
Adjustment for City fleet rental and repair charges	5,650
Change in allocation for Workers Compensation expense	12,616
Increase in employee compensation and benefits	213,308
Decrease in contractual services expenses	(187,135)
Decrease in operating supplies and equipment	(36,679)
Increase in grants, contributions, and subsidies	4,800
FISCAL 2013 RECOMMENDED BUDGET	\$24,760,280

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

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	20,620,072	22,181,890	21,326,581	706,509
2 Other Personnel Costs	5,951,885	8,777,116	8,640,589	2,688,704
3 Contractual Services	666,187	687,302	398,102	-268,085
4 Materials and Supplies	148,660	151,039	82,821	-65,839
5 Equipment - \$4,999 or less	4,000	4,064	0	-4,000
7 Grants, Subsidies and Contributions	2,621	15,021	12,616	9,995
TOTAL OBJECTS	\$27,393,425	\$31,816,432	\$30,460,709	\$3,067,284
EXPENDITURES BY ACTIVITY:				
1 Charging	2,672,357	2,767,402	3,284,026	611,669
2 Circuit Court	12,640,730	14,853,486	16,134,463	3,493,733
3 District Court	4,129,462	5,134,841	5,575,689	1,446,227
4 Family Violence	1,962,070	2,103,035	2,240,821	278,751
5 Juvenile Services	2,906,830	3,167,564	3,213,094	306,264
6 Narcotics Investigations	50,000	50,800	0	-50,000
17 Violent Crimes and Homicides	586,813	599,562	0	-586,813
44 Vehicle Theft Prevention	46,936	54,442	0	-46,936
45 Firearms/Violence Initiative (FIVE)	1,502,376	1,846,343	0	-1,502,376
56 Workers' Compensation Expenses	2,621	15,021	12,616	9,995
70 CBI - War Room	755,039	1,076,148	0	-755,039
81 Identity Theft	64,496	65,855	0	-64,496
85 Project Exile	73,695	81,933	0	-73,695
TOTAL ACTIVITIES	\$27,393,425	\$31,816,432	\$30,460,709	\$3,067,284
EXPENDITURES BY FUND:				
General	21,163,748	24,721,997	24,760,280	3,596,532
Federal	1,493,317	1,547,354	1,688,728	195,411
State	4,686,360	5,496,281	3,931,527	-754,833
Special	50,000	50,800	80,174	30,174
TOTAL FUNDS	\$27,393,425	\$31,816,432	\$30,460,709	\$3,067,284

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
01963	CHIEF STATE'S ATTORNEY	958	45	0	45	4,243,500	-4	-332,900	41	3,910,600
01962	ASSISTANT STATE'S ATTORNEY	946	128	0	128	8,512,100	-1	-52,600	127	8,459,500
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	65,600	0	0	1	65,600
01958	POLICE ETHICS INVESTIGATOR SAO	926	1	0	1	46,359	-1	-46,359	0	0
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	56,004	0	0	1	56,004
01978	PARALEGAL II SAO	090	19	0	19	971,334	-1	-31,622	18	939,712
01967	VICTIM/WITNESS COORDINATOR SAO	090	4	0	4	203,836	2	110,447	6	314,283
01966	INVESTIGATOR SAO	090	9	0	9	413,879	-6	-253,602	3	160,277
01969	EXECUTIVE SECRETARY SAO	089	1	0	1	49,222	0	0	1	49,222
01968	COMMUNITY LIAISON SAO	110	2	0	2	105,400	-1	-54,000	1	51,400
01956	ADMINISTRATIVE POLICY ANALYST	110	1	0	1	51,400	0	0	1	51,400
01965	PC SUPPORT TECHNICIAN SAO	087	1	0	1	39,122	0	0	1	39,122
01976	OFFICE SUPERVISOR SAO	086	4	0	4	185,153	0	0	4	185,153
01975	LAW CLERK SAO	085	12	0	12	436,587	4	150,912	16	587,499
01970	SECRETARY SAO	082	5	0	5	190,265	2	75,493	7	265,758
01914	LEGAL ASSISTANT SAO	082	1	0	1	31,225	-1	-31,225	0	0
01972	OFFICE SERVICES ASSISTANT II S	080	38	0	38	1,328,454	1	46,940	39	1,375,394
01917	CLERICAL ASSISTANT I SAO	080	1	0	1	29,343	-1	-29,343	0	0
01971	OFFICE SERVICES ASSISTANT I SA	076	6	0	6	185,864	-2	-53,594	4	132,270
Total 101 Permanent Full-time			280	0	280	17,144,647	-9	-501,453	271	16,643,194
Federal Fund										
101 Permanent Full-time										
01963	CHIEF STATE'S ATTORNEY	958	4	0	4	346,700	0	0	4	346,700
01962	ASSISTANT STATE'S ATTORNEY	946	8	0	8	520,000	0	5,000	8	525,000
01978	PARALEGAL II SAO	090	3	0	3	169,523	3	164,772	6	334,295
01967	VICTIM/WITNESS COORDINATOR SAO	090	0	0	0	0	1	54,453	1	54,453
01966	INVESTIGATOR SAO	090	1	0	1	42,267	-1	-42,267	0	0
01976	OFFICE SUPERVISOR SAO	086	1	0	1	43,361	0	0	1	43,361
01975	LAW CLERK SAO	085	1	0	1	34,562	-1	-34,562	0	0
Total 101 Permanent Full-time			18	0	18	1,156,413	2	147,396	20	1,303,809
State Fund										
101 Permanent Full-time										
01963	CHIEF STATE'S ATTORNEY	958	8	0	8	734,000	2	178,500	10	912,500
01962	ASSISTANT STATE'S ATTORNEY	946	23	0	23	1,649,200	-8	-437,500	15	1,211,700
01959	COMPUTER ANALYST	095	3	0	3	181,775	-2	-116,079	1	65,696
01978	PARALEGAL II SAO	090	8	0	8	440,376	-4	-217,684	4	222,692
01967	VICTIM/WITNESS COORDINATOR SAO	090	4	0	4	215,115	-3	-161,818	1	53,297
01966	INVESTIGATOR SAO	090	1	0	1	42,267	-1	-42,267	0	0
01964	GRAPHIC ARTIST I	087	1	0	1	38,265	0	0	1	38,265
01975	LAW CLERK SAO	085	6	0	6	224,053	-2	-81,140	4	142,913
01944	VICTIM SPECIALIST II SAO	083	0	0	0	0	1	33,329	1	33,329
01970	SECRETARY SAO	082	1	0	1	39,150	-1	-39,150	0	0

AGENCY: 6900 State's Attorney

SERVICE: 115 Prosecution of Criminals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
01972	OFFICE SERVICES ASSISTANT II S	080	5	0	5	179,842	-3	-105,626	2	74,216
Total 101 Permanent Full-time			60	0	60	3,744,043	-21	-989,435	39	2,754,608
Special Fund										
101 Permanent Full-time										
00853	LICENSED CLINICAL SOCIAL WORK	116	0	1	1	53,900	0	0	1	53,900
Total 101 Permanent Full-time			0	1	1	53,900	0	0	1	53,900
Total All Funds			358	1	359	22,099,003	-28	-1,343,492	331	20,755,511

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.

Recommendation vs. CLS

The Fiscal 2013 recommendation is \$529,743 (15.8%) above the Fiscal 2013 current level of service. The Office will move all personnel currently scattered through two courthouses to a new location; consolidation of workspace and staff will improve the Office's effectiveness and efficiencies. The administration expects that the final State budget will include \$500,000 for leasing of the new office space. The General Fund recommendation includes an additional \$500,000 match for the rent expense. Two positions are transferred to the Office of Civil Rights. Three vacant positions are abolished; salary savings will shift to the non-personnel budget, which will align the budget with current expenditures.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$3,052,831
<u>Adjustments with no service impact</u>	
Rent for new office space	500,000
Transfer 2 positions to Office of Civil Rights	(116,100)
Abolish 3 vacant positions	(114,317)
Elimination of employee furloughs	63,057
Allocation of pension costs to employee level (budgeted centrally in FY12)	347,779
Savings from Health Benefit reforms	(13,153)
Adjustment for City fleet rental and repair charges	(4,848)
Change in allocation for Workers Compensation expense	(10,685)
Decrease in employee compensation and benefits	(87,188)
Increase in contractual services expenses	237,145
Increase in operating supplies and equipment	26,124
FISCAL 2013 RECOMMENDED BUDGET	\$3,880,645

AGENCY: 6900 State's Attorney

SERVICE: 781 Administration - State's Attorney

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,455,638	2,472,039	2,294,999	-160,639
2 Other Personnel Costs	471,668	763,953	712,385	240,717
3 Contractual Services	88,865	88,575	821,162	732,297
4 Materials and Supplies	16,000	16,256	42,020	26,020
5 Equipment - \$4,999 or less	6,500	6,604	6,604	104
7 Grants, Subsidies and Contributions	14,160	3,475	3,475	-10,685
TOTAL OBJECTS	\$3,052,831	\$3,350,902	\$3,880,645	\$827,814
EXPENDITURES BY ACTIVITY:				
1 Direction and Control	2,705,812	2,954,748	3,269,168	563,356
2 Management Information Services	332,859	392,679	608,002	275,143
56 Workers' Compensation Expenses	14,160	3,475	3,475	-10,685
TOTAL ACTIVITIES	\$3,052,831	\$3,350,902	\$3,880,645	\$827,814
EXPENDITURES BY FUND:				
General	3,052,831	3,350,902	3,880,645	827,814
TOTAL FUNDS	\$3,052,831	\$3,350,902	\$3,880,645	\$827,814

AGENCY: 6900 State's Attorney

SERVICE: 781 Administration - State's Attorney

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2013 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
01950	STATE'S ATTORNEY	89E	1	0	1	238,772	0	0	1	238,772
00143	EXECUTIVE LEVEL II	959	4	0	4	435,000	0	0	4	435,000
00142	EXECUTIVE LEVEL I	948	2	0	2	170,000	0	0	2	170,000
01963	CHIEF STATE'S ATTORNEY	958	3	0	3	285,400	0	0	3	285,400
01908	FISCAL ADMINISTRATOR	119	1	0	1	60,700	0	0	1	60,700
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	58,800	0	0	1	58,800
10132	CIVILIAN REVIEW BOARD INVESTIG	949	2	0	2	116,100	-2	-116,100	0	0
01959	COMPUTER ANALYST	095	0	0	0	0	1	63,783	1	63,783
00698	LEAD SYSTEMS ANALYST SAO	115	1	0	1	63,800	0	0	1	63,800
01909	OFFICE MANAGER SAO	114	1	0	1	48,600	0	0	1	48,600
01899	BUILDING PROJECT COORDINATOR	093	1	0	1	47,985	-1	-47,985	0	0
01961	PUBLIC INFORMATION OFFICER SAO	113	1	0	1	65,500	0	0	1	65,500
01979	SPECIAL ASSIST. TO THE STATE'S	091	1	0	1	44,084	-1	-44,084	0	0
01980	GRAPHIC ARTIST II	090	1	0	1	51,371	0	0	1	51,371
01978	PARALEGAL II SAO	090	2	0	2	110,169	0	0	2	110,169
01966	INVESTIGATOR SAO	090	1	0	1	42,267	-1	-42,267	0	0
01905	SENIOR PARALEGAL SAO	090	1	0	1	55,994	0	0	1	55,994
01969	EXECUTIVE SECRETARY SAO	089	1	0	1	53,653	0	0	1	53,653
01968	COMMUNITY LIAISON SAO	110	0	0	0	0	1	54,000	1	54,000
01924	CHILD ABUSE ADVOCATE SAO	087	1	0	1	44,974	-1	-44,974	0	0
01975	LAW CLERK SAO	085	1	0	1	35,210	-1	-35,210	0	0
01970	SECRETARY SAO	082	1	0	1	39,150	0	0	1	39,150
01972	OFFICE SERVICES ASSISTANT II S	080	1	0	1	34,518	0	0	1	34,518
Total 101 Permanent Full-time			30	0	30	2,176,147	-5	-212,837	25	1,963,310
Total All Funds			30	0	30	2,176,147	-5	-212,837	25	1,963,310

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; notification of rights to victims; operation of a waiting room; and facilitating monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides: 1) assistance with locating and moving individuals to temporary and permanent new housing, including 'safe houses' in the City of Baltimore and elsewhere, and 2) other limited forms of financial support, including vouchers for food and travel expenses.

Recommendation vs. CLS

The Fiscal 2013 General Fund recommendation is \$23,426 (2.8%) below the Fiscal 2013 current level of service. Three vacant positions are abolished. Current service levels will be maintained.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$843,914
<u>Adjustments with no service impact</u>	
Abolish 3 vacant positions	(85,483)
Elimination of employee furloughs	7,404
Allocation of pension costs to employee level (budgeted centrally in FY12)	67,005
Savings from Health Benefit reforms	(3,292)
Change in allocation for Workers Compensation expense	179
Decrease in employee compensation and benefits	(13,266)
Increase in contractual services expenses	4,403
Increase in operating supplies and equipment	24
FISCAL 2013 RECOMMENDED BUDGET	\$820,888

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

SERVICE BUDGET SUMMARY

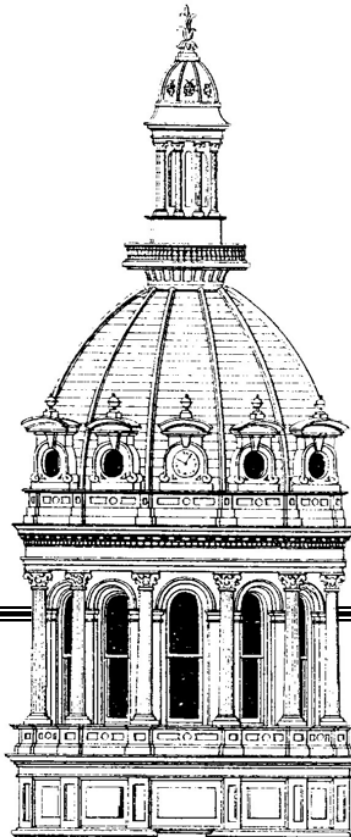
	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	638,823	598,214	554,939	-83,884
2 Other Personnel Costs	216,795	262,157	223,695	6,900
3 Contractual Services	310,495	315,723	314,898	4,403
4 Materials and Supplies	3,330	3,383	1,524	-1,806
7 Grants, Subsidies and Contributions	0	179	179	179
TOTAL OBJECTS	\$1,169,443	\$1,179,656	\$1,095,235	-\$74,208
EXPENDITURES BY ACTIVITY:				
1 Victim and Witness Services	1,169,443	1,179,477	1,095,056	-74,387
56 Workers' Compensation Expenses	0	179	179	179
TOTAL ACTIVITIES	\$1,169,443	\$1,179,656	\$1,095,235	-\$74,208
EXPENDITURES BY FUND:				
General	843,914	844,314	820,888	-23,026
Federal	325,529	335,342	248,097	-77,432
State	0	0	26,250	26,250
TOTAL FUNDS	\$1,169,443	\$1,179,656	\$1,095,235	-\$74,208

AGENCY: 6900 State's Attorney

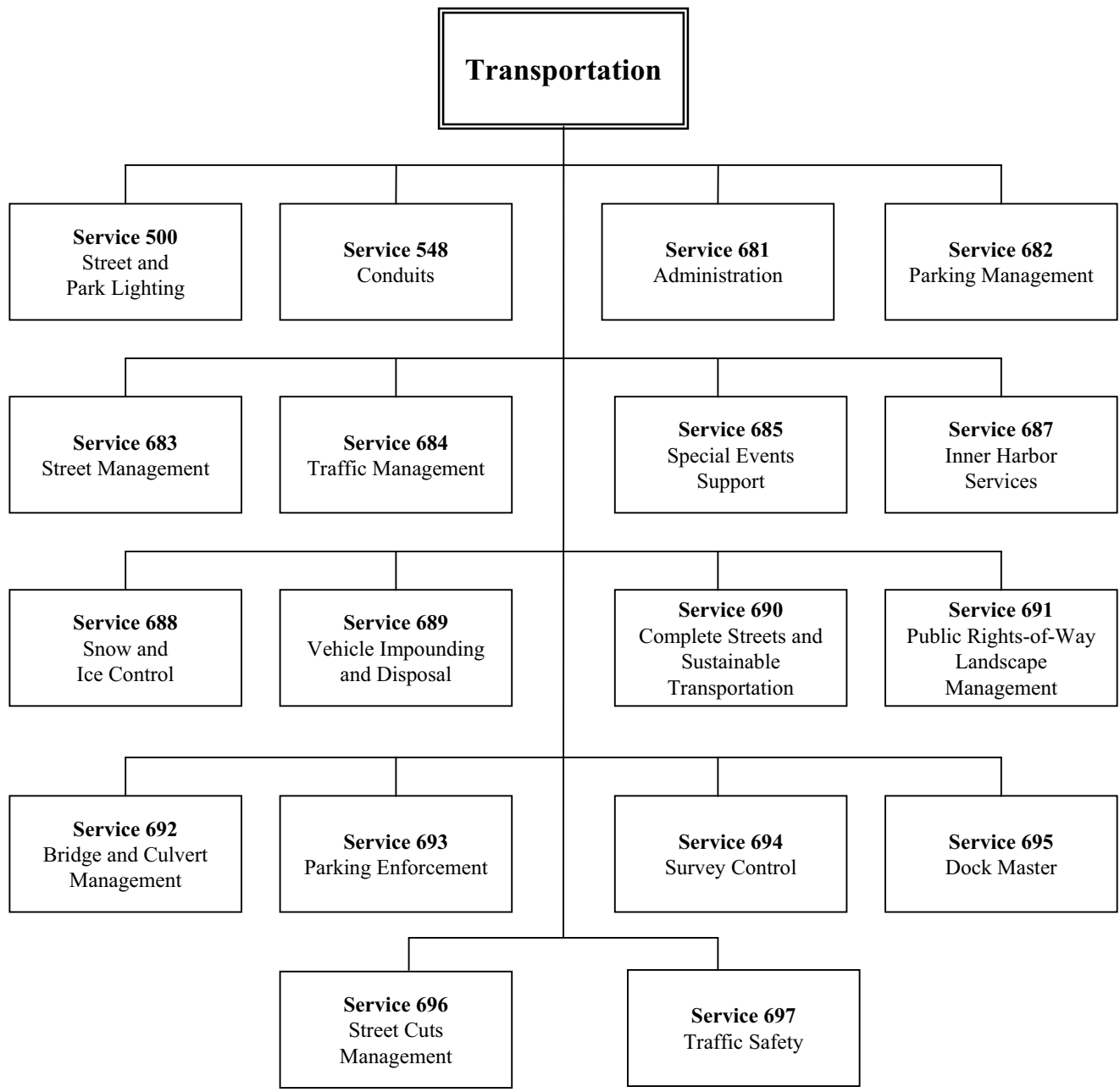
SERVICE: 786 Victim and Witness Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
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	155,654	0	0	3	155,654
01975	LAW CLERK SAO	085	1	0	1	44,143	0	0	1	44,143
01972	OFFICE SERVICES ASSISTANT II S	080	2	0	2	58,686	-2	-58,686	0	0
01971	OFFICE SERVICES ASSISTANT I SA	076	1	0	1	26,797	-1	-26,797	0	0
	Total 101 Permanent Full-time		9	0	9	415,980	-3	-85,483	6	330,497
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	55,247	0	0	1	55,247
01967	VICTIM/WITNESS COORDINATOR SAO	090	2	0	2	105,824	-1	-54,453	1	51,371
	Total 101 Permanent Full-time		4	0	4	226,671	-1	-54,453	3	172,218
	Total All Funds		13	0	13	642,651	-4	-139,936	9	502,715



Transportation



Transportation

Budget: \$168,697,220

Positions: 1,459

Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	12,147,353	13,198,614	98,677,015	90,932,000
Conduit Enterprise	5,581,247	5,868,339	5,964,382	7,656,506
Parking Enterprise	28,179,786	33,740,204	35,204,942	33,565,983
Parking Management	15,433,188	17,721,906	18,511,188	20,017,664
Motor Vehicle	82,970,363	79,722,321	0	0
Federal	3,363,673	5,013,401	5,014,750	5,400,202
State	83,618	80,000	89,911	239,672
Special	11,822,540	10,641,260	10,801,419	10,885,193
AGENCY TOTAL	\$159,581,768	\$165,986,045	\$174,263,607	\$168,697,220

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 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 2012	Current Svc FY 2013	Recommended FY 2013
500 Street and Park Lighting	20,799,626	21,391,843	17,244,964
548 Conduits	5,868,339	5,847,515	7,539,639
681 Administration - DOT	7,166,556	8,596,652	8,143,104
682 Parking Management	39,603,427	41,006,984	40,846,544
683 Street Management	26,817,861	30,708,794	29,025,668
684 Traffic Management	13,030,490	13,607,811	13,033,777
685 Special Events Support	501,707	587,698	526,859
687 Inner Harbor Services - Transportation	1,181,798	858,433	856,272
688 Snow and Ice Control	3,000,000	2,703,772	2,703,772
689 Vehicle Impounding and Disposal	8,193,981	8,612,562	7,742,560
690 Complete Streets and Sustainable Transportation	7,599,012	7,892,618	8,317,040
691 Public Rights-of-Way Landscape Management	1,909,945	3,033,752	2,714,770
692 Bridge and Culvert Management	1,995,418	2,342,730	2,435,276
693 Parking Enforcement	11,858,683	12,345,633	12,373,590
694 Survey Control	0	177,312	92,065
695 Dock Master	259,089	266,050	265,420
696 Street Cuts Management	715,252	799,895	919,005
697 Traffic Safety	15,484,861	13,483,553	13,916,895
AGENCY TOTAL	\$165,986,045	\$174,263,607	\$168,697,220

Number of Funded Positions by Service

	FY 2012 Budgeted Positions	FY 2012 B of E Changes	FY 2013 Recommended Changes	FY 2013 Recommended Positions
500 Street and Park Lighting	45	0	-3	42
548 Conduits	62	1	0	63
681 Administration - DOT	55	5	1	61
682 Parking Management	7	0	-7	0
683 Street Management	400	2	3	405
684 Traffic Management	135	4	-4	135
685 Special Events Support	11	0	0	11
687 Inner Harbor Services - Transportation	12	0	0	12
689 Vehicle Impounding and Disposal	59	0	-1	58
690 Complete Streets and Sustainable Transportation	22	2	0	24
691 Public Rights-of-Way Landscape Management	28	0	-10	18
692 Bridge and Culvert Management	44	0	1	45
693 Parking Enforcement	101	15	0	116
694 Survey Control	26	-2	0	24
695 Dock Master	4	0	0	4
696 Street Cuts Management	9	0	0	9
697 Traffic Safety	425	1	0	426
AGENCY TOTAL	1,445	28	-20	1,453

Dollars by Object

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
0 Transfers	-10,279,388	-12,711,642	-12,616,941	-14,826,747
1 Salaries	49,639,871	52,034,219	53,809,095	52,143,766
2 Other Personnel Costs	14,182,336	17,359,555	23,975,211	24,466,719
3 Contractual Services	71,239,136	70,993,507	69,161,868	66,423,604
4 Materials and Supplies	10,709,083	9,030,738	9,330,709	8,881,666
5 Equipment - \$4,999 or less	527,353	303,138	307,987	283,395
6 Equipment - \$5,000 and over	-152,678	289,128	293,754	265,582
7 Grants, Subsidies and Contributions	6,226,319	5,505,820	6,046,513	7,103,824
8 Debt Service	17,489,736	23,181,582	23,955,411	23,955,411
AGENCY TOTAL	\$159,581,768	\$165,986,045	\$174,263,607	\$168,697,220

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$17,244,964 million, a decrease of \$4,146,879 or 19.4% below the current level of service due to expected savings from the continued installation of LED lights and support from service 548 – Conduits.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$20,799,626
Changes with service impacts	
Savings in utility costs from installation of LED lights	(1,931,804)
Reduction in maintenance supplies from installation of LED lights	(195,329)
Reduction in overtime	(80,617)
Adjustments with no service impact	
Two vacant Electrical Mechanic I positions salary saved	(95,489)
Support from Service 548 - Conduits	(1,600,000)
Elimination of employee furloughs	22,617
Allocation of pension costs to employee level (budgeted centrally in FY12)	315,685
Savings from Health Benefit reforms	(23,394)
Adjustment for City fleet rental and repair charges	(24,824)
Increase in employee compensation and benefits	10,364
Increase in contractual services expenses	47,487
Increase in operating supplies and equipment	642
FISCAL 2013 RECOMMENDED BUDGET	\$17,244,964

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of street light outage service requests completed	361	1,050	1,000
Efficiency	Operating and maintenance cost per street light	\$297.14	\$250.00	\$250.00
Effectiveness	% of street light outage service requests completed on time	95%	85%	95%
Effectiveness	% of inspected streets meeting City roadway lighting standards	80%	80%	90%
Outcome	% of citizens rating street lighting services good or excellent	59.0%	59%	59%

AGENCY: 7000 Transportation
 SERVICE: 500 Street and Park Lighting

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-100,000	-100,000	-1,700,000	-1,600,000
1 Salaries	1,879,772	1,971,352	1,760,720	-119,052
2 Other Personnel Costs	564,742	867,555	832,960	268,218
3 Contractual Services	17,811,065	17,986,924	15,901,924	-1,909,141
4 Materials and Supplies	644,047	666,012	449,360	-194,687
TOTAL OBJECTS	\$20,799,626	\$21,391,843	\$17,244,964	\$-3,554,662
EXPENDITURES BY ACTIVITY:				
1 Administration	252,032	288,750	287,916	35,884
2 Engineering	136,799	177,913	178,817	42,018
5 Lighting Operations	17,146,420	17,312,175	15,262,175	-1,884,245
7 Lighting Maintenance and Repair	3,364,375	3,713,005	3,216,056	-148,319
26 Transfers	-100,000	-100,000	-1,700,000	-1,600,000
TOTAL ACTIVITIES	\$20,799,626	\$21,391,843	\$17,244,964	\$-3,554,662
EXPENDITURES BY FUND:				
General	510,658	21,391,843	17,244,964	16,734,306
Motor Vehicle	20,288,968	0	0	-20,288,968
TOTAL FUNDS	\$20,799,626	\$21,391,843	\$17,244,964	\$-3,554,662

AGENCY: 7000 Transportation

SERVICE: 500 Street and Park Lighting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
72113	ENGINEER III	116	0	0	0	0	1	76,000	1	76,000
72713	ENGINEERING ASSOCIATE III	092	0	1	1	45,992	-1	-45,992	0	0
53427	SUPERINTENDENT STREET LIGHTING	112	0	0	0	0	1	54,000	1	54,000
72712	ENGINEERING ASSOCIATE II	089	0	0	0	0	1	53,653	1	53,653
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	0	0	0	0	2	98,465	2	98,465
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	0	0	0	0	1	47,200	1	47,200
72411	CONTRACT ADMINISTRATOR I	085	0	0	0	0	1	44,143	1	44,143
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	43,594	1	43,594
53422	ELECTRICAL MECH ST LIGHTING II	432	0	0	0	0	7	269,168	7	269,168
52943	LABORER CREW LEADER II	429	0	0	0	0	1	34,337	1	34,337
52272	PAINTER II	429	0	0	0	0	1	35,337	1	35,337
52211	ELECTRICAL MECHANIC I	429	0	0	0	0	6	194,871	6	194,871
33562	STOREKEEPER II	080	0	0	0	0	1	38,662	1	38,662
33253	TYPIST III	078	0	0	0	0	2	72,137	2	72,137
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	37,076	1	37,076
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	29,913	1	29,913
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	0	0	0	0	1	36,483	1	36,483
54411	MOTOR VEHICLE DRIVER I	487	0	0	0	0	2	61,484	2	61,484
53311	CEMENT FINISHER	487	0	0	0	0	2	67,052	2	67,052
52931	LABORER (HOURLY)	482	0	0	0	0	9	263,429	9	263,429
Total 101 Permanent Full-time			0	1	1	45,992	41	1,511,012	42	1,557,004
Motor Vehicle Fund										
101	Permanent Full-time									
72113	ENGINEER III	116	1	0	1	76,000	-1	-76,000	0	0
53427	SUPERINTENDENT STREET LIGHTING	112	1	0	1	54,000	-1	-54,000	0	0
72712	ENGINEERING ASSOCIATE II	089	1	-1	0	7,661	-1	-7,661	0	0
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	2	0	2	98,465	-2	-98,465	0	0
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	47,200	-1	-47,200	0	0
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	44,143	-1	-44,143	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	43,594	-1	-43,594	0	0
53422	ELECTRICAL MECH ST LIGHTING II	432	7	0	7	269,168	-7	-269,168	0	0
52943	LABORER CREW LEADER II	429	1	0	1	34,337	-1	-34,337	0	0
52272	PAINTER II	429	1	0	1	35,337	-1	-35,337	0	0
52211	ELECTRICAL MECHANIC I	429	9	0	9	291,807	-9	-291,807	0	0
33562	STOREKEEPER II	080	1	0	1	38,662	-1	-38,662	0	0
33253	TYPIST III	078	2	0	2	72,137	-2	-72,137	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	37,076	-1	-37,076	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	29,913	-1	-29,913	0	0
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	0	1	36,483	-1	-36,483	0	0
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	61,484	-2	-61,484	0	0
53311	CEMENT FINISHER	487	2	0	2	67,052	-2	-67,052	0	0
52931	LABORER (HOURLY)	482	9	0	9	263,429	-10	-263,429	0	0
Total 101 Permanent Full-time			45	-1	44	1,607,948	-46	-1,607,948	0	0
Total All Funds			45	0	45	1,653,940	-5	-96,936	42	1,557,004

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.

Recommendation vs. CLS

The Fiscal 2013 recommendation is \$ 7,539,639, an increase of \$1,692,124 or 28.9% above the current level of service. The recommendation allows the agency to maintain current services. In Fiscal 2013, this service projects to have 95% of conduit permit reviews completed within 72 hours of application, 85% of conduit obstructions cleared within 72 hours of notice and 100% of manhole inspections completed for conduit occupancy program. The service is also providing increased support to Service 500 - Street and Parking Lighting.

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	662,927	669,510	2,369,510	1,706,583
1 Salaries	2,398,463	2,583,033	2,534,005	135,542
2 Other Personnel Costs	1,246,799	1,215,077	1,256,229	9,430
3 Contractual Services	1,208,665	1,153,843	1,153,843	-54,822
4 Materials and Supplies	158,108	171,844	171,844	13,736
5 Equipment - \$4,999 or less	31,702	32,208	32,208	506
7 Grants, Subsidies and Contributions	161,675	22,000	22,000	-139,675
TOTAL OBJECTS	\$5,868,339	\$5,847,515	\$7,539,639	\$1,671,300
EXPENDITURES BY ACTIVITY:				
2 Engineering, Plans, and Records	1,709,657	1,678,652	1,680,212	-29,445
5 Construction and Maintenance	3,279,807	3,340,614	3,333,092	53,285
6 Inspection and Testing	715,850	804,526	802,612	86,762
26 Transfers	0	0	1,700,000	1,700,000
56 Workers' Compensation Expenses	139,675	0	0	-139,675
68 Information Technology Expenses	23,350	23,723	23,723	373
TOTAL ACTIVITIES	\$5,868,339	\$5,847,515	\$7,539,639	\$1,671,300
EXPENDITURES BY FUND:				
Conduit Enterprise	5,868,339	5,847,515	7,539,639	1,671,300
TOTAL FUNDS	\$5,868,339	\$5,847,515	\$7,539,639	\$1,671,300

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Conduit Enterprise Fund										
101 Permanent Full-time										
10172	DIVISION CHIEF II	952	1	-1	0	0	0	0	0	0
10173	DIVISION CHIEF III	955	0	1	1	91,000	0	0	1	91,000
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	77,400	0	0	1	77,400
72113	ENGINEER III	116	2	0	2	126,000	0	0	2	126,000
42221	CONSTRUCTION PROJECT SUPV I	115	0	1	1	51,000	0	0	1	51,000
72713	ENGINEERING ASSOCIATE III	092	1	0	1	60,836	0	0	1	60,836
72712	ENGINEERING ASSOCIATE II	089	1	0	1	52,857	0	0	1	52,857
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
31312	ADMINISTRATIVE ANALYST II	110	0	1	1	49,300	0	0	1	49,300
42325	CABLE INSPECTION SUPERVISOR	088	1	0	1	52,836	0	0	1	52,836
33189	GIS TECHNICIAN	087	2	0	2	89,704	0	0	2	89,704
31311	ADMINISTRATIVE ANALYST I	087	1	-1	0	0	0	0	0	0
53555	CONDUIT MAINTENANCE SUPV I	085	2	0	2	92,033	0	0	2	92,033
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	74,347	0	0	2	74,347
42211	PUBLIC WORKS INSPECTOR I	084	7	0	7	297,021	0	0	7	297,021
33215	OFFICE SUPERVISOR	084	1	0	1	41,754	0	0	1	41,754
52222	MASON II	432	1	0	1	37,337	0	0	1	37,337
52943	LABORER CREW LEADER II	429	4	0	4	138,348	0	0	4	138,348
33253	TYPIST III	078	1	0	1	35,142	0	0	1	35,142
33213	OFFICE ASSISTANT III	078	2	0	2	69,156	0	0	2	69,156
33561	STOREKEEPER I	077	1	0	1	34,160	0	0	1	34,160
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	3	0	3	107,369	0	0	3	107,369
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	90,603	0	0	3	90,603
53311	CEMENT FINISHER	487	1	0	1	31,658	0	0	1	31,658
52932	LABORER CREW LEADER I	486	2	0	2	66,498	0	0	2	66,498
52931	LABORER (HOURLY)	482	19	0	19	564,917	0	0	19	564,917
Total 101 Permanent Full-time			62	1	63	2,451,592	0	0	63	2,451,592
Total All Funds			62	1	63	2,451,592	0	0	63	2,451,592

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$7,181,152, a decrease of \$553,548 or 7.2% below the current level of service. The reduction is primarily due to a reduction in payments from DOT to DPW and DGS for the communications center, building rent and other support services.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$6,791,556
<u>Changes with service impacts</u>	
Three salary saved positions funded	127,849
Two IT positions created	150,206
<u>Adjustments with no service impact</u>	
Reallocation of payments to DPW and DGS	(1,071,761)
Reduction in in-service training	(38,548)
Elimination of employee furloughs	50,792
Allocation of pension costs to employee level (budgeted centrally in FY12)	654,757
Savings from Health Benefit reforms	(35,211)
Adjustment for City fleet rental and repair charges	(14,515)
Rental payments for use of City buildings (budgeted centrally in FY12)	644,472
Change in allocation for Workers Compensation expense	(28,991)
Change in inter-agency transfer credits	18,994
Decrease in employee compensation and benefits	(10,139)
Decrease in contractual services expenses	(47,364)
Decrease in operating supplies and equipment	(10,945)
FISCAL 2013 RECOMMENDED BUDGET	\$7,181,152

AGENCY: 7000 Transportation
 SERVICE: 681 Administration - DOT

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	59,763	82,096	-993,004	-1,052,767
1 Salaries	3,134,550	3,408,493	3,343,907	209,357
2 Other Personnel Costs	763,795	1,429,127	1,492,692	728,897
3 Contractual Services	1,483,794	1,494,428	2,133,839	650,045
4 Materials and Supplies	95,263	98,116	93,678	-1,585
5 Equipment - \$4,999 or less	190,000	193,040	180,640	-9,360
7 Grants, Subsidies and Contributions	1,439,391	1,891,352	1,891,352	451,961
TOTAL OBJECTS	\$7,166,556	\$8,596,652	\$8,143,104	\$976,548
EXPENDITURES BY ACTIVITY:				
1 Director's Office	3,100,559	3,535,604	3,069,472	-31,087
2 Human Resources	585,766	699,474	650,569	64,803
9 Fiscal Services	784,955	917,148	971,115	186,160
10 Transportation Planning	274,177	398,572	368,237	94,060
22 Contract Administration	1,076,714	1,210,526	1,208,367	131,653
26 Transfers	-1,468,236	-1,468,236	-1,503,517	-35,281
30 Urban Youth Corps Program	375,000	381,000	481,000	106,000
56 Workers Compensation Expenses	1,439,391	1,891,352	1,891,352	451,961
68 IT Expenses	998,230	1,031,212	1,006,509	8,279
TOTAL ACTIVITIES	\$7,166,556	\$8,596,652	\$8,143,104	\$976,548
EXPENDITURES BY FUND:				
General	3,243,889	7,734,700	7,181,152	3,937,263
Conduit Enterprise	0	116,867	116,867	116,867
Parking Management	0	363,513	363,513	363,513
Motor Vehicle	3,547,667	0	0	-3,547,667
Federal	375,000	381,000	481,000	106,000
Special	0	572	572	572
TOTAL FUNDS	\$7,166,556	\$8,596,652	\$8,143,104	\$976,548

AGENCY: 7000 Transportation
 SERVICE: 681 Administration - DOT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
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	3	0	3	212,500	0	0	3	212,500
34427	CHIEF OF FISCAL SERVICES II	121	0	0	0	0	1	68,500	1	68,500
33169	CHIEF OF TECHNOLOGY SERVICES	121	0	1	1	68,500	0	0	1	68,500
10172	DIVISION CHIEF II	952	0	1	1	53,900	1	85,000	2	138,900
33103	LEAD APPLICATINS SYS ANL/PRGMR	118	0	1	1	72,300	0	0	1	72,300
34426	CHIEF OF FISCAL SERVICES I	117	0	0	0	0	1	68,500	1	68,500
33416	PUBLIC INFORMATION SUPV II	117	1	0	1	75,600	0	0	1	75,600
33152	SYSTEMS ANALYST II	117	1	0	1	56,000	0	0	1	56,000
33192	NETWORK ENGINEER	115	1	0	1	63,800	0	0	1	63,800
31422	LIAISON OFFICER II	093	0	0	0	0	1	58,508	1	58,508
74137	CITY PLANNER II	113	0	0	0	0	1	56,500	1	56,500
34151	ACCOUNTING SYSTEMS ANALYST I	113	0	0	0	0	1	56,500	1	56,500
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	62,300	0	0	1	62,300
33144	ANALYST/PROGRAMMER II	092	1	-1	0	0	0	0	0	0
31420	LIAISON OFFICER I	090	2	0	2	86,220	2	85,377	4	171,597
33677	PERSONNEL GENERALIST II	111	1	0	1	54,800	0	0	1	54,800
33672	TRAINING OFFICER I	111	1	0	1	53,500	0	0	1	53,500
72412	CONTRACT ADMINISTRATOR II	089	0	0	0	0	9	430,738	9	430,738
10063	SPECIAL ASSISTANT	089	1	0	1	55,811	0	0	1	55,811
34142	ACCOUNTANT II	110	0	0	0	0	3	137,800	3	137,800
31312	ADMINISTRATIVE ANALYST II	110	0	0	0	0	1	50,300	1	50,300
34421	FISCAL TECHNICIAN	088	0	0	0	0	2	101,427	2	101,427
33676	PERSONNEL GENERALIST I	088	1	0	1	38,939	0	0	1	38,939
33128	PC SUPPORT TECHNICIAN II	087	0	1	1	38,122	0	0	1	38,122
31501	PROGRAM COMPLIANCE OFFICER I	087	0	0	0	0	2	84,660	2	84,660
34133	ACCOUNTING ASST III	084	0	0	0	0	5	212,485	5	212,485
33233	SECRETARY III	084	1	0	1	45,994	0	0	1	45,994
33215	OFFICE SUPERVISOR	084	1	0	1	45,994	0	0	1	45,994
10216	GRANT SERVICES SPECIALIST II	919	0	1	1	43,000	0	0	1	43,000
33681	PERSONNEL ASSISTANT I	081	1	0	1	39,528	0	0	1	39,528
33213	OFFICE ASSISTANT III	078	0	1	1	29,913	1	35,787	2	65,700
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	2	72,299	2	72,299
54437	DRIVER I	424	0	0	0	0	1	29,375	1	29,375
33257	WORD PROCESSING OPERATOR II	075	0	0	0	0	1	26,616	1	26,616
52931	LABORER (HOURLY)	482	0	0	0	0	1	28,662	1	28,662
Total 101 Permanent Full-time			20	5	25	1,540,221	36	1,689,034	61	3,229,255
Motor Vehicle Fund										
101	Permanent Full-time									
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	68,500	-1	-68,500	0	0
10172	DIVISION CHIEF II	952	1	0	1	85,000	-1	-85,000	0	0
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	68,500	-1	-68,500	0	0
72494	CONSTRUCTION CONTRACT ADMINIST	116	1	0	1	53,900	-1	-53,900	0	0
31422	LIAISON OFFICER II	093	1	0	1	58,508	-1	-58,508	0	0
74137	CITY PLANNER II	113	1	0	1	56,500	-1	-56,500	0	0
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	56,500	-1	-56,500	0	0
72412	CONTRACT ADMINISTRATOR II	089	9	0	9	430,738	-9	-430,738	0	0
34142	ACCOUNTANT II	110	3	0	3	137,800	-3	-137,800	0	0

AGENCY: 7000 Transportation
 SERVICE: 681 Administration - DOT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
34421	FISCAL TECHNICIAN	088	2	0	2	101,427	-2	-101,427	0	0
31501	PROGRAM COMPLIANCE OFFICER I	087	2	0	2	84,660	-2	-84,660	0	0
34133	ACCOUNTING ASST III	084	5	0	5	212,485	-5	-212,485	0	0
33232	SECRETARY II	078	1	0	1	29,913	-1	-29,913	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	35,787	-1	-35,787	0	0
33112	DATA ENTRY OPERATOR II	078	2	0	2	72,299	-2	-72,299	0	0
54437	DRIVER I	424	1	0	1	29,375	-1	-29,375	0	0
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,616	-1	-26,616	0	0
52931	LABORER (HOURLY)	482	1	0	1	28,662	-1	-28,662	0	0
Total 101 Permanent Full-time			35	0	35	1,637,170	-35	-1,637,170	0	0
Total All Funds			55	5	60	3,177,391	1	51,864	61	3,229,255

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.

Recommendation vs. CLS

The Parking Enterprise Fund recommendation for Fiscal 2013 is \$33,565,983, a decrease of \$1.6 million or 4.7% below the current level of service. The Parking Management Fund recommendation for Fiscal 2013 is \$7,280,561, an increase of \$1.5 million or 25.5% above the current level of service. The change is due to shifting funding for multi-space meters from the Parking Enterprise Fund to the Parking Management Fund. In Fiscal 2013, this service will distribute 38,000 Residential Permit Parking decals and Visitors Permits.

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Parking Permits (On Street) distributed - includes RP decals, visitors parking, Official and Church permits.	37,661	34,125	38,000
Efficiency	Operating costs annually per EZ Park multi space	\$2,106	\$1,590	\$1,538
Effectiveness	Revenue per EZ Park multi-space parking meter	\$11,691	\$11,500	\$12,300
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	\$2,165	\$2,250	\$2,279
Outcome	% of City residents who say finding parking in their neighborhood is a serious or very serious problem	27%	22%	22%

AGENCY: 7000 Transportation
 SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	10,978	11,154	0	-10,978
1 Salaries	285,044	247,326	0	-285,044
2 Other Personnel Costs	145,229	136,579	0	-145,229
3 Contractual Services	12,350,137	12,432,135	11,700,661	-649,476
4 Materials and Supplies	83,393	89,186	0	-83,393
5 Equipment - \$4,999 or less	2,000	2,032	0	-2,000
7 Grants, Subsidies and Contributions	3,545,064	4,133,161	5,190,472	1,645,408
8 Debt Service	23,181,582	23,955,411	23,955,411	773,829
TOTAL OBJECTS	\$39,603,427	\$41,006,984	\$40,846,544	\$1,243,117
EXPENDITURES BY ACTIVITY:				
4 Parking Enterprise Debt Service	23,181,582	23,955,411	23,955,411	773,829
6 Installation and Maintenance of Meters	1,060,126	923,640	2,740,813	1,680,687
34 Marriott Garage	1,015,944	1,031,391	997,869	-18,075
35 Market Center Garage	665,318	674,938	675,285	9,967
39 Arena Garage	1,000,873	1,015,619	1,070,529	69,656
41 Water Street Garage	1,187,719	1,205,454	1,160,418	-27,301
42 Franklin Street Garage	511,525	519,181	462,493	-49,032
43 Lexington Street Garage	544,840	552,608	518,333	-26,507
44 Penn Station Garage	1,354,251	1,375,120	1,460,071	105,820
45 Baltimore Street Garage	897,284	911,357	869,935	-27,349
46 Guilford Ave Garage	52,740	53,584	53,584	844
47 Little Italy Garage	457,247	464,080	453,772	-3,475
48 Ostend Lot	49,519	50,221	35,706	-13,813
49 St. Paul Garage	613,385	622,625	624,968	11,583
50 Caroline Street Garage	402,268	408,010	385,953	-16,315
51 Fleet and Eden Garage	667,157	677,198	690,903	23,746
57 Multi Space Meter Project	997,500	1,544,836	0	-997,500
58 Fayette Street Garage	141,052	143,309	150,753	9,701
70 Parking Authority	2,331,369	2,368,671	2,449,659	118,290
71 Valet Parking Program	216,195	219,654	0	-216,195
72 Frederick Lot	200	203	200	0
73 Columbus Lot	17,760	17,831	17,831	71
74 Marina Garage	353,208	358,815	355,397	2,189
75 Redwood Garage	883,429	896,658	878,789	-4,640
76 West Street Garage	542,663	550,984	494,524	-48,139

AGENCY: 7000 Transportation

SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
77 Jones Falls A Lot	175,457	178,264	66,767	-108,690
78 Metered Lots	282,816	287,322	276,581	-6,235
TOTAL ACTIVITIES	\$39,603,427	\$41,006,984	\$40,846,544	\$1,243,117
EXPENDITURES BY FUND:				
Parking Enterprise	33,740,204	35,204,942	33,565,983	-174,221
Parking Management	5,863,223	5,802,042	7,280,561	1,417,338
TOTAL FUNDS	\$39,603,427	\$41,006,984	\$40,846,544	\$1,243,117

AGENCY: 7000 Transportation
 SERVICE: 682 Parking Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Parking Management Fund										
101 Permanent Full-time										
53717	SUPT PARKING METERS	110	1	0	1	0	-1	0	0	0
53711	PARKING METER MECHANIC	080	6	0	6	0	-6	0	0	0
Total 101 Permanent Full-time			7	0	7	0	-7	0	0	0
Total All Funds			7	0	7	0	-7	0	0	0

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$29,025,668, a decrease of \$1,683,126 or 5.5% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service. In Fiscal 2013, the service expects to resurface or reconstruct 200 lane miles as well as repair 90% of potholes within 48 hours.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$26,817,861
Adjustments with no service impact	
Capital budget project support	(941,776)
Removal of payment to Service 681 - DOT Administration	(156,000)
Reduction in Real Property Maintenance and Repair Supplies	(135,184)
Elimination of funding for prior year projects	(336,552)
Elimination of employee furloughs	218,432
Allocation of pension costs to employee level (budgeted centrally in FY12)	3,197,671
Savings from Health Benefit reforms	(225,263)
Adjustment for City fleet rental and repair charges	645,188
Change in inter-agency transfer credits	5,923
Decrease in employee compensation and benefits	(35,414)
Decrease in contractual services expenses	(41,403)
Increase in operating supplies and equipment	12,185
FISCAL 2013 RECOMMENDED BUDGET	\$29,025,668

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Lane Miles Resurfaced or Reconstructed (internal + contractor forces)	175	235	200
Efficiency	Resurfacing cost per lane mile	\$115,000	\$115,800	\$120,000
Efficiency	% of potholes repaired within 48 hours of reporting	90%	100%	90%
Effectiveness	% of streets meeting acceptable pavement condition standard	58%	58%	59%
Outcome	% of citizens rating street and sidewalk maintenance as good or excellent	29%	29%	29%

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-6,128,274	-6,119,855	-7,220,127	-1,091,853
1 Salaries	15,803,390	16,508,719	16,315,466	512,076
2 Other Personnel Costs	5,543,077	7,865,204	8,186,427	2,643,350
3 Contractual Services	7,373,463	8,079,416	7,640,696	267,233
4 Materials and Supplies	4,010,831	4,156,490	3,884,386	-126,445
5 Equipment - \$4,999 or less	37,421	38,020	38,020	599
6 Equipment - \$5,000 and over	177,953	180,800	180,800	2,847
TOTAL OBJECTS	\$26,817,861	\$30,708,794	\$29,025,668	\$2,207,807
EXPENDITURES BY ACTIVITY:				
1 Highway Maintenance - Administration	2,767,974	3,523,114	3,521,955	753,981
2 Street Management - Project Development and Engine	72,243	84,624	84,485	12,242
3 Alleys	167,999	230,989	72,396	-95,603
4 Rehab. Maintenance & Repairs	20,857,823	22,547,085	22,064,633	1,206,810
6 Construction Contract Inspection & Testing	4,985,700	5,862,946	5,830,888	845,188
7 Highway Engineering	1,641,350	1,858,560	1,837,756	196,406
9 Facility support	1,771,935	1,960,852	1,917,857	145,922
11 Night Services	766,406	854,193	851,043	84,637
26 Transfers	-6,237,569	-6,237,569	-7,179,345	-941,776
889 Emergency Preparedness	24,000	24,000	24,000	0
TOTAL ACTIVITIES	\$26,817,861	\$30,708,794	\$29,025,668	\$2,207,807
EXPENDITURES BY FUND:				
General	2,462,494	30,708,794	29,025,668	26,563,174
Motor Vehicle	24,355,367	0	0	-24,355,367
TOTAL FUNDS	\$26,817,861	\$30,708,794	\$29,025,668	\$2,207,807

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	0	0	0	0	2	182,100	2	182,100
72125	ENGINEER SUPERVISOR (PE)	120	0	0	0	0	2	161,100	2	161,100
72133	BRIDGE PROJECT ENGINEER	119	0	1	1	61,900	0	0	1	61,900
42222	CONSTRUCTION PROJECT SUPV II	118	0	0	0	0	4	290,000	4	290,000
72123	ENGINEER III (PE)	117	0	1	1	53,900	2	134,600	3	188,500
72113	ENGINEER III	116	0	0	0	0	1	68,900	1	68,900
53335	GENL SUPT TRANSPORTATION MAINT	116	0	0	0	0	2	143,000	2	143,000
74138	CITY PLANNER III	115	0	1	1	56,500	0	0	1	56,500
42221	CONSTRUCTION PROJECT SUPV I	115	0	1	1	51,000	5	328,800	6	379,800
72112	ENGINEER II	113	0	0	0	0	3	162,500	3	162,500
53332	SUPERINTENDENT OF TRANSPORTATI	113	1	0	1	46,700	4	247,700	5	294,400
72713	ENGINEERING ASSOCIATE III	092	1	1	2	110,396	2	125,448	4	235,844
42213	PUBLIC WORKS INSPECTOR III	092	1	2	3	156,388	20	1,231,308	23	1,387,696
31101	ADMINISTRATIVE OFFICER I	111	0	0	0	0	1	57,600	1	57,600
72722	TRANSPORTATION ASSOC II	089	0	0	0	0	1	55,745	1	55,745
72712	ENGINEERING ASSOCIATE II	089	1	0	1	56,607	5	259,336	6	315,943
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	0	0	0	0	1	50,646	1	50,646
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	49,289	11	560,622	12	609,911
52225	MASON SUPERVISOR	087	0	0	0	0	1	47,932	1	47,932
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	104,006	30	1,424,415	32	1,528,421
33189	GIS TECHNICIAN	087	0	0	0	0	1	46,575	1	46,575
31100	ADMINISTRATIVE COORDINATOR	087	0	0	0	0	1	50,533	1	50,533
54432	HEAVY EQUIPMENT OPERATOR II	433	3	2	5	184,394	17	686,767	22	871,161
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	33,510	0	0	1	33,510
42211	PUBLIC WORKS INSPECTOR I	084	0	0	0	0	3	117,319	3	117,319
33215	OFFICE SUPERVISOR	084	1	0	1	40,254	6	271,724	7	311,978
53312	STREET MASON	432	0	0	0	0	2	80,705	2	80,705
52222	MASON II	432	0	0	0	0	2	77,295	2	77,295
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	33,554	1	39,584	2	73,138
42241	MATERIALS INSPECTOR I	082	0	0	0	0	1	31,534	1	31,534
54431	HEAVY EQUIPMENT OPERATOR I	429	0	0	0	0	1	30,262	1	30,262
53111	BUILDING REPAIRER	429	2	0	2	66,599	0	0	2	66,599
52943	LABORER CREW LEADER II	429	1	2	3	110,011	15	546,147	18	656,158
52242	CARPENTER II	429	2	0	2	67,599	0	0	2	67,599
52221	MASON I	429	0	0	0	0	2	67,599	2	67,599
33562	STOREKEEPER II	080	0	0	0	0	1	36,590	1	36,590
52241	CARPENTER I	426	3	0	3	92,624	-1	-28,657	2	63,967
42412	TRAFFIC INVESTIGATOR II	079	0	0	0	0	4	120,555	4	120,555
33258	WORD PROCESSING OPERATOR III	078	1	0	1	27,958	2	72,218	3	100,176
33253	TYPIST III	078	0	0	0	0	1	32,241	1	32,241
33213	OFFICE ASSISTANT III	078	0	1	1	27,958	9	307,764	10	335,722
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	1	33,933	1	33,933
54437	DRIVER I	424	0	0	0	0	3	95,285	3	95,285
53122	CUSTODIAL WORKER II	423	0	0	0	0	1	31,331	1	31,331
52951	UTILITY AIDE	422	1	0	1	28,214	0	0	1	28,214
33212	OFFICE ASSISTANT II	075	2	1	3	83,045	13	374,822	16	457,867
53121	CUSTODIAL WORKER I	420	1	0	1	26,214	2	54,656	3	80,870
41521	GUARD I	072	0	0	0	0	1	30,656	1	30,656
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	0	0	0	0	6	212,991	6	212,991
54411	MOTOR VEHICLE DRIVER I	487	4	0	4	125,002	42	1,284,594	46	1,409,596

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2013 Budget
53311	CEMENT FINISHER	487	0	0	0	0	9	288,599	9	288,599
52932	LABORER CREW LEADER I	486	0	0	0	0	10	319,627	10	319,627
52931	LABORER (HOURLY)	482	10	0	10	291,256	99	2,941,821	109	3,233,077
Total 101 Permanent Full-time			40	13	53	1,984,878	352	13,786,822	405	15,771,700
Motor Vehicle Fund										
101 Permanent Full-time										
10173	DIVISION CHIEF III	955	2	0	2	182,100	-2	-182,100	0	0
72125	ENGINEER SUPERVISOR (PE)	120	2	0	2	161,100	-2	-161,100	0	0
42222	CONSTRUCTION PROJECT SUPV II	118	4	0	4	290,000	-4	-290,000	0	0
72123	ENGINEER III (PE)	117	2	0	2	134,600	-2	-134,600	0	0
72113	ENGINEER III	116	2	0	2	122,800	-2	-122,800	0	0
53335	GENL SUPT TRANSPORTATION MAINT	116	2	0	2	143,000	-2	-143,000	0	0
42221	CONSTRUCTION PROJECT SUPV I	115	5	0	5	328,800	-5	-328,800	0	0
74137	CITY PLANNER II	113	1	-1	0	0	0	0	0	0
72112	ENGINEER II	113	3	0	3	162,500	-3	-162,500	0	0
53332	SUPERINTENDENT OF TRANSPORTATI	113	4	0	4	247,700	-4	-247,700	0	0
72713	ENGINEERING ASSOCIATE III	092	2	0	2	125,448	-2	-125,448	0	0
42213	PUBLIC WORKS INSPECTOR III	092	20	0	20	1,231,308	-20	-1,231,308	0	0
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	57,600	-1	-57,600	0	0
72722	TRANSPORTATION ASSOC II	089	1	0	1	55,745	-1	-55,745	0	0
72712	ENGINEERING ASSOCIATE II	089	5	0	5	259,336	-5	-259,336	0	0
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	1	0	1	50,646	-1	-50,646	0	0
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	11	0	11	560,622	-11	-560,622	0	0
52225	MASON SUPERVISOR	087	1	0	1	47,932	-1	-47,932	0	0
42212	PUBLIC WORKS INSPECTOR II	087	30	0	30	1,424,415	-30	-1,424,415	0	0
33189	GIS TECHNICIAN	087	1	0	1	46,575	-1	-46,575	0	0
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	50,533	-1	-50,533	0	0
54432	HEAVY EQUIPMENT OPERATOR II	433	17	0	17	686,767	-17	-686,767	0	0
42211	PUBLIC WORKS INSPECTOR I	084	11	-8	3	117,319	-3	-117,319	0	0
33215	OFFICE SUPERVISOR	084	6	0	6	271,724	-6	-271,724	0	0
53312	STREET MASON	432	2	0	2	80,705	-2	-80,705	0	0
52222	MASON II	432	2	0	2	77,295	-2	-77,295	0	0
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	39,584	-1	-39,584	0	0
42241	MATERIALS INSPECTOR I	082	1	0	1	31,534	-1	-31,534	0	0
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	30,262	-1	-30,262	0	0
52943	LABORER CREW LEADER II	429	15	0	15	546,147	-15	-546,147	0	0
52221	MASON I	429	1	0	1	37,337	-1	-37,337	0	0
33562	STOREKEEPER II	080	1	0	1	36,590	-1	-36,590	0	0
42412	TRAFFIC INVESTIGATOR II	079	4	0	4	120,555	-4	-120,555	0	0
33258	WORD PROCESSING OPERATOR III	078	2	0	2	72,218	-4	-72,218	0	0
33253	TYPIST III	078	1	0	1	32,241	-1	-32,241	0	0
33213	OFFICE ASSISTANT III	078	9	0	9	307,764	-9	-307,764	0	0
33112	DATA ENTRY OPERATOR II	078	1	0	1	33,933	-1	-33,933	0	0
54437	DRIVER I	424	3	0	3	95,285	-3	-95,285	0	0
53122	CUSTODIAL WORKER II	423	1	0	1	31,331	-1	-31,331	0	0
33212	OFFICE ASSISTANT II	075	13	0	13	374,822	-13	-374,822	0	0
53121	CUSTODIAL WORKER I	420	2	0	2	54,656	-2	-54,656	0	0

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
41521	GUARD I	072	1	0	1	30,656	-1	-30,656	0	0
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	6	0	6	212,991	-6	-212,991	0	0
54411	MOTOR VEHICLE DRIVER I	487	42	0	42	1,284,594	-42	-1,284,594	0	0
53311	CEMENT FINISHER	487	9	0	9	288,599	-9	-288,599	0	0
52932	LABORER CREW LEADER I	486	12	-2	10	319,627	-10	-319,627	0	0
52931	LABORER (HOURLY)	482	95	0	95	2,822,055	-95	-2,822,055	0	0
Total 101 Permanent Full-time			360	-11	349	13,719,351	-351	-13,719,351	0	0
Total All Funds			400	2	402	15,704,229	1	67,471	405	15,771,700

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$8,756,526, a decrease of \$574,034 or 6.2% below the current level of service. The reduction is due to a reallocation of fleet costs to Service 697 – Traffic Safety. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$8,762,330
Adjustments with no service impact	
Three vacant positions salary saved	(135,489)
Removal of pending personnel	(897,536)
Removal of payment to Service 681 - DOT Administration	(206,366)
Elimination of employee furloughs	90,768
Allocation of pension costs to employee level (budgeted centrally in FY12)	1,181,080
Savings from Health Benefit reforms	(75,723)
Adjustment for City fleet rental and repair charges	(15,414)
Decrease in employee compensation and benefits	(9,327)
Increase in contractual services expenses	28,201
Increase in operating supplies and equipment	34,002
FISCAL 2013 RECOMMENDED BUDGET	\$8,756,526

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Traffic signals repaired/modified annually	6,070	2,450	6,100
Efficiency	Cost per traffic control sign installed	\$665.75	\$665.75	\$686.00
Effectiveness	% of days where traffic flows are at optimal travel time (CBD/Gateways)	69% / 100%	65% / 80%	70% / 90%
Outcome	Number of personal injury traffic accidents	5,066	4,946	4,847

AGENCY: 7000 Transportation
 SERVICE: 684 Traffic Management

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-93,634	-90,332	-300,000	-206,366
1 Salaries	7,061,793	6,584,450	6,258,147	-803,646
2 Other Personnel Costs	1,954,244	2,747,913	2,911,663	957,419
3 Contractual Services	3,292,983	3,516,674	3,314,861	21,878
4 Materials and Supplies	812,104	846,058	846,058	33,954
5 Equipment - \$4,999 or less	3,000	3,048	3,048	48
TOTAL OBJECTS	\$13,030,490	\$13,607,811	\$13,033,777	\$3,287
EXPENDITURES BY ACTIVITY:				
2 Traffic Control	1,633,773	1,116,768	965,681	-668,092
3 Signal Engineering	1,297,049	1,368,321	1,368,215	71,166
5 Electronic Maintenance	2,185,430	2,189,977	2,185,936	506
9 Traffic Engineering	2,224,184	2,501,037	2,501,156	276,972
12 Traffic Impact Studies	568,160	577,251	577,251	9,091
15 Construction and Management of Signals	4,504,349	4,934,601	4,926,917	422,568
17 Sign Fabrication	0	5,114	0	0
18 Street Markings	0	196,699	0	0
19 Traffic Management Center	4,617,545	4,718,043	4,508,621	-108,924
26 Transfers	-4,000,000	-4,000,000	-4,000,000	0
TOTAL ACTIVITIES	\$13,030,490	\$13,607,811	\$13,033,777	\$3,287
EXPENDITURES BY FUND:				
General	1,592,241	9,330,560	8,756,526	7,164,285
Motor Vehicle	7,170,089	0	0	-7,170,089
Federal	3,700,000	3,700,000	3,700,000	0
Special	568,160	577,251	577,251	9,091
TOTAL FUNDS	\$13,030,490	\$13,607,811	\$13,033,777	\$3,287

AGENCY: 7000 Transportation
 SERVICE: 684 Traffic Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
10173	DIVISION CHIEF III	955	0	0	0	0	1	91,800	1	91,800
72125	ENGINEER SUPERVISOR (PE)	120	0	0	0	0	1	86,700	1	86,700
72115	ENGINEER SUPERVISOR	119	0	0	0	0	2	164,700	2	164,700
74235	SIGNAL SYSTEM MANAGER	117	0	0	0	0	1	68,500	1	68,500
72113	ENGINEER III	116	0	0	0	0	3	201,700	3	201,700
52635	SUPT TRAFFIC SIGNAL ELECTRONIC	114	0	0	0	0	1	65,300	1	65,300
33102	DATABASE SPECIALIST	114	0	0	0	0	1	65,300	1	65,300
74137	CITY PLANNER II	113	0	0	0	0	1	56,500	1	56,500
72726	SUPT PLANS AND INSPECTIONS	113	0	0	0	0	2	126,200	2	126,200
72733	TRANSPORTATION ANALYST	092	0	0	0	0	1	63,496	1	63,496
53416	SUPT TRAFFIC SIGNAL INSTALLATI	112	0	0	0	0	1	59,600	1	59,600
52633	TRAFFIC ELECTRONICS MAINT TECH	111	0	0	0	0	2	116,600	2	116,600
72722	TRANSPORTATION ASSOC II	089	0	0	0	0	12	622,377	12	622,377
72712	ENGINEERING ASSOCIATE II	089	0	0	0	0	2	111,737	2	111,737
31312	ADMINISTRATIVE ANALYST II	110	0	0	0	0	1	54,000	1	54,000
52632	TRAFFIC ELECTRON MAINT TECH II	088	0	0	0	0	16	809,092	16	809,092
33105	CONTROL SYSTEM OPERATOR SUPERV	088	0	1	1	38,939	1	53,675	2	92,614
53415	TRAFFIC SIGNAL MAINT SUPV	087	0	0	0	0	2	101,292	2	101,292
41619	SPECIAL TRAFFIC ENFRMNT SUPII	087	0	1	1	37,407	0	0	1	37,407
72721	TRANSPORTATION ASSOC I	086	0	0	0	0	2	71,894	2	71,894
33120	CONTROL SYSTEM LEAD OPERATOR	085	0	0	0	0	3	114,019	3	114,019
53413	TRAFFIC SIGNAL INSTALLER III	084	0	0	0	0	4	177,976	4	177,976
53325	TRAFFIC MAINT WORKER SUPV	084	0	0	0	0	2	88,388	2	88,388
41618	SPECIAL TRAFFIC ENFRMNT SUP I	084	1	2	3	113,014	0	0	3	113,014
72512	CIVIL ENG DRAFTING TECH II	083	0	0	0	0	2	80,321	2	80,321
42413	TRAFFIC INVESTIGATOR III	083	0	0	0	0	3	105,367	3	105,367
33119	CONTROL SYSTEM OPERATOR	082	0	0	0	0	5	167,664	5	167,664
52943	LABORER CREW LEADER II	429	0	0	0	0	2	65,599	2	65,599
41613	SPECIAL TRAFFIC ENFORCMNT OFCR	081	11	0	11	405,343	0	0	11	405,343
53412	TRAFFIC SIGNAL INSTALLER II	080	0	0	0	0	6	214,844	6	214,844
42412	TRAFFIC INVESTIGATOR II	079	0	0	0	0	5	174,739	5	174,739
53411	TRAFFIC SIGNAL INSTALLER I	078	0	0	0	0	11	349,014	11	349,014
53322	TRAFFIC MAINT WORKER II	078	0	0	0	0	4	135,233	4	135,233
33253	TYPIST III	078	0	1	1	30,810	0	0	1	30,810
33232	SECRETARY II	078	0	0	0	0	1	36,109	1	36,109
33213	OFFICE ASSISTANT III	078	0	0	0	0	3	103,573	3	103,573
33561	STOREKEEPER I	077	0	0	0	0	1	28,020	1	28,020
53321	TRAFFIC MAINT WORKER I	075	0	0	0	0	8	225,209	8	225,209
33252	TYPIST II	075	0	0	0	0	1	31,707	1	31,707
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	26,666	1	26,666
33111	DATA ENTRY OPERATOR I	075	0	0	0	0	2	56,229	2	56,229
52931	LABORER (HOURLY)	482	0	0	0	0	1	28,662	1	28,662
Total 101 Permanent Full-time			12	5	17	625,513	118	5,199,802	135	5,825,315
Motor Vehicle Fund										
101 Permanent Full-time										
10173	DIVISION CHIEF III	955	1	0	1	91,800	-1	-91,800	0	0
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	86,700	-1	-86,700	0	0
72115	ENGINEER SUPERVISOR	119	2	0	2	164,700	-2	-164,700	0	0
74235	SIGNAL SYSTEM MANAGER	117	1	0	1	68,500	-1	-68,500	0	0

AGENCY: 7000 Transportation
 SERVICE: 684 Traffic Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
72113	ENGINEER III	116	3	0	3	201,700	-3	-201,700	0	0
52635	SUPT TRAFFIC SIGNAL ELECTRONIC	114	1	0	1	65,300	-1	-65,300	0	0
33102	DATABASE SPECIALIST	114	1	0	1	65,300	-1	-65,300	0	0
74137	CITY PLANNER II	113	1	0	1	56,500	-1	-56,500	0	0
72726	SUPT PLANS AND INSPECTIONS	113	2	0	2	126,200	-2	-126,200	0	0
72733	TRANSPORTATION ANALYST	092	1	0	1	63,496	-1	-63,496	0	0
53416	SUPT TRAFFIC SIGNAL INSTALLATI	112	1	0	1	59,600	-1	-59,600	0	0
52633	TRAFFIC ELECTRONICS MAINT TECH	111	2	0	2	116,600	-2	-116,600	0	0
72722	TRANSPORTATION ASSOC II	089	12	0	12	622,377	-12	-622,377	0	0
72712	ENGINEERING ASSOCIATE II	089	2	0	2	111,737	-2	-111,737	0	0
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	54,000	-1	-54,000	0	0
52632	TRAFFIC ELECTRON MAINT TECH II	088	17	-1	16	809,092	-16	-809,092	0	0
33105	CONTROL SYSTEM OPERATOR SUPERV	088	1	0	1	53,675	-1	-53,675	0	0
53415	TRAFFIC SIGNAL MAINT SUPV	087	2	0	2	101,292	-2	-101,292	0	0
72721	TRANSPORTATION ASSOC I	086	3	0	3	107,841	-3	-107,841	0	0
33120	CONTROL SYSTEM LEAD OPERATOR	085	3	0	3	114,019	-3	-114,019	0	0
53413	TRAFFIC SIGNAL INSTALLER III	084	4	0	4	177,976	-4	-177,976	0	0
53325	TRAFFIC MAINT WORKER SUPV	084	2	0	2	88,388	-2	-88,388	0	0
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	80,321	-2	-80,321	0	0
42413	TRAFFIC INVESTIGATOR III	083	3	0	3	105,367	-3	-105,367	0	0
33119	CONTROL SYSTEM OPERATOR	082	5	0	5	167,664	-5	-167,664	0	0
52943	LABORER CREW LEADER II	429	2	0	2	65,599	-2	-65,599	0	0
53412	TRAFFIC SIGNAL INSTALLER II	080	6	0	6	214,844	-6	-214,844	0	0
42412	TRAFFIC INVESTIGATOR II	079	5	0	5	174,739	-5	-174,739	0	0
53411	TRAFFIC SIGNAL INSTALLER I	078	11	0	11	349,014	-11	-349,014	0	0
53322	TRAFFIC MAINT WORKER II	078	4	0	4	135,233	-4	-135,233	0	0
33232	SECRETARY II	078	1	0	1	36,109	-1	-36,109	0	0
33213	OFFICE ASSISTANT III	078	3	0	3	103,573	-3	-103,573	0	0
33561	STOREKEEPER I	077	1	0	1	28,020	-1	-28,020	0	0
53321	TRAFFIC MAINT WORKER I	075	9	0	9	251,525	-9	-251,525	0	0
33252	TYPIST II	075	2	0	2	62,517	-2	-62,517	0	0
33212	OFFICE ASSISTANT II	075	2	0	2	52,982	-2	-52,982	0	0
33111	DATA ENTRY OPERATOR I	075	2	0	2	56,229	-2	-56,229	0	0
52931	LABORER (HOURLY)	482	1	0	1	28,662	-1	-28,662	0	0
Total 101 Permanent Full-time			123	-1	122	5,319,191	-122	-5,319,191	0	0
Total All Funds			135	4	139	5,944,704	-4	-119,389	135	5,825,315

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$526,859, a decrease of \$60,839 or 10.4% below the current level of service. The reduction is due to the agency reducing maintenance and carpentry supplies. Because DOT now uses pop-up tents for events, maintenance costs are reduced.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$501,707
<u>Adjustments with no service impact</u>	
General maintenance and carpentry supplies for special events support	(66,378)
Elimination of employee furloughs	5,651
Allocation of pension costs to employee level (budgeted centrally in FY12)	84,298
Savings from Health Benefit reforms	(6,493)
Adjustment for City fleet rental and repair charges	667
Decrease in employee compensation and benefits	(2,908)
Increase in contractual services expenses	10,315
FISCAL 2013 RECOMMENDED BUDGET	\$526,859

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of events served with set-up and breakdown of booths, etc.	229	250	250
Outcome	% of residents rating as "good" or "excellent" the availability of cultural activities in the City	50%	50%	50%

AGENCY: 7000 Transportation

SERVICE: 685 Special Events Support

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-226,212	-226,212	-226,212	0
1 Salaries	402,405	424,075	415,759	13,354
2 Other Personnel Costs	157,542	218,509	224,736	67,194
3 Contractual Services	167,972	171,326	112,576	-55,396
TOTAL OBJECTS	\$501,707	\$587,698	\$526,859	\$25,152
EXPENDITURES BY ACTIVITY:				
2 Special Events	501,707	587,698	526,859	25,152
TOTAL ACTIVITIES	\$501,707	\$587,698	\$526,859	\$25,152
EXPENDITURES BY FUND:				
General	19,794	587,698	526,859	507,065
Motor Vehicle	481,913	0	0	-481,913
TOTAL FUNDS	\$501,707	\$587,698	\$526,859	\$25,152

AGENCY: 7000 Transportation
 SERVICE: 685 Special Events Support

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
10172	DIVISION CHIEF II	952	1	0	1	80,000	0	0	1	80,000
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	0	0	0	0	1	47,932	1	47,932
52612	SOUND EQUIPMENT TECHNICIAN	430	1	0	1	37,642	0	0	1	37,642
52943	LABORER CREW LEADER II	429	0	0	0	0	1	36,337	1	36,337
52242	CARPENTER II	429	1	0	1	33,337	0	0	1	33,337
33212	OFFICE ASSISTANT II	075	0	0	0	0	2	53,132	2	53,132
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	0	0	0	0	1	38,480	1	38,480
54411	MOTOR VEHICLE DRIVER I	487	0	0	0	0	2	59,384	2	59,384
52931	LABORER (HOURLY)	482	0	0	0	0	1	29,515	1	29,515
Total 101 Permanent Full-time			3	0	3	150,979	8	264,780	11	415,759
Motor Vehicle Fund										
101 Permanent Full-time										
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	47,932	-1	-47,932	0	0
52943	LABORER CREW LEADER II	429	1	0	1	36,337	-1	-36,337	0	0
33212	OFFICE ASSISTANT II	075	2	0	2	53,132	-2	-53,132	0	0
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	0	1	38,480	-1	-38,480	0	0
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	59,384	-2	-59,384	0	0
52931	LABORER (HOURLY)	482	1	0	1	29,515	-1	-29,515	0	0
Total 101 Permanent Full-time			8	0	8	264,780	-8	-264,780	0	0
Total All Funds			11	0	11	415,759	0	0	11	415,759

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$856,272, and maintains the current level of service.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$1,181,798
<u>Adjustments with no service impact</u>	
Elimination of employee furloughs	6,474
Allocation of pension costs to employee level (budgeted centrally in FY12)	93,657
Savings from Health Benefit reforms	(7,059)
Adjustment for City fleet rental and repair charges	(419,905)
Decrease in employee compensation and benefits	(1,367)
Increase in contractual services expenses	1,074
Increase in operating supplies and equipment	1,600
FISCAL 2013 RECOMMENDED BUDGET	\$856,272

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of fountains maintained weekly	9	9	9
Effectiveness	% of watering points operating weekly	100%	100%	100%
Effectiveness	% of lights repaired weekly	66%	100%	65%
Outcome	% of citizens saying downtown is safe or very safe at night	29%	42%	42%

AGENCY: 7000 Transportation

SERVICE: 687 Inner Harbor Services - Transportation

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	455,363	475,258	466,021	10,658
2 Other Personnel Costs	165,941	239,912	246,988	81,047
3 Contractual Services	460,494	41,663	41,663	-418,831
4 Materials and Supplies	100,000	101,600	101,600	1,600
TOTAL OBJECTS	\$1,181,798	\$858,433	\$856,272	\$-325,526
EXPENDITURES BY ACTIVITY:				
5 Inner Harbor	1,181,798	858,433	856,272	-325,526
TOTAL ACTIVITIES	\$1,181,798	\$858,433	\$856,272	\$-325,526
EXPENDITURES BY FUND:				
General	675,557	858,433	856,272	180,715
Motor Vehicle	506,241	0	0	-506,241
TOTAL FUNDS	\$1,181,798	\$858,433	\$856,272	\$-325,526

AGENCY: 7000 Transportation

SERVICE: 687 Inner Harbor Services - Transportation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
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	47,200	0	0	1	47,200
52225	MASON SUPERVISOR	087	1	0	1	52,003	0	0	1	52,003
54363	MECHANICAL MAINTENANCE TECH II	432	1	0	1	41,274	0	0	1	41,274
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	34,337	0	0	1	34,337
52211	ELECTRICAL MECHANIC I	429	1	0	1	30,262	0	0	1	30,262
53311	CEMENT FINISHER	487	1	0	1	35,318	0	0	1	35,318
52931	LABORER (HOURLY)	482	3	0	3	89,469	0	0	3	89,469
Total 101 Permanent Full-time			12	0	12	461,966	0	0	12	461,966
Total All Funds			12	0	12	461,966	0	0	12	461,966

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$2,703,772, and maintains the current level of service.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$3,000,000
<u>Adjustments with no service impact</u>	
Increased payments to Sub-contractors	180,000
Adjustment for City fleet rental and repair charges	(329,191)
Change in inter-agency transfer credits	(137,197)
Decrease in employee compensation and benefits	(26,500)
Increase in contractual services expenses	31,819
Decrease in operating supplies and equipment	(15,159)
FISCAL 2013 RECOMMENDED BUDGET	\$2,703,772

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 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	N/A	10%	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	37%	62%	60%

AGENCY: 7000 Transportation

SERVICE: 688 Snow and Ice Control

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	87,197	89,392	-50,000	-137,197
1 Salaries	850,000	850,000	850,000	0
2 Other Personnel Costs	40,500	41,148	14,000	-26,500
3 Contractual Services	665,872	345,097	548,500	-117,372
4 Materials and Supplies	1,356,431	1,378,135	1,341,272	-15,159
TOTAL OBJECTS	\$3,000,000	\$2,703,772	\$2,703,772	\$-296,228
EXPENDITURES BY ACTIVITY:				
1 Snow Removal	3,000,000	2,703,772	2,703,772	-296,228
TOTAL ACTIVITIES	\$3,000,000	\$2,703,772	\$2,703,772	\$-296,228
EXPENDITURES BY FUND:				
General	0	2,703,772	2,703,772	2,703,772
Motor Vehicle	3,000,000	0	0	-3,000,000
TOTAL FUNDS	\$3,000,000	\$2,703,772	\$2,703,772	\$-296,228

689. Vehicle Impounding and Disposal

Service Description

This service provides impounding and disposal of more than 1,800 abandoned and 38,000 illegally parked vehicles annually. This service also includes the towing and storage of vehicles involved in crashes or held in the Police Department or State's Attorney's Office for investigations and prosecutions.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$7,742,560, a decrease of \$870,002 or 10.1% below the current level of service. In Fiscal 2013, the Department of Transportation will bid out contracts on a competitive basis throughout different sectors in the City.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$8,193,981
Changes with service impacts	
Savings from competitive bidding process for towers	(744,000)
Adjustments with no service impact	
Elimination of employee furloughs	26,912
Allocation of pension costs to employee level (budgeted centrally in FY12)	412,226
Savings from Health Benefit reforms	(36,553)
Adjustment for City fleet rental and repair charges	(87,274)
Decrease in employee compensation and benefits	(45,842)
Increase in contractual services expenses	13,599
Increase in operating supplies and equipment	9,511
FISCAL 2013 RECOMMENDED BUDGET	\$7,742,560

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of vehicles impounded and towed	32,125	39,000	38,872
Efficiency	Cost per vehicle towed by City crews	new measure	new measure	\$118
Effectiveness	Wait Time for customer vehicle retrieval (minutes)	20	20	16
Effectiveness	# of property damage claims filed	18	24	25

AGENCY: 7000 Transportation

SERVICE: 689 Vehicle Impounding and Disposal

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,248,169	2,339,281	2,269,037	20,868
2 Other Personnel Costs	860,956	1,190,142	1,196,831	335,875
3 Contractual Services	4,963,845	4,952,617	4,146,170	-817,675
4 Materials and Supplies	121,011	130,522	130,522	9,511
TOTAL OBJECTS	\$8,193,981	\$8,612,562	\$7,742,560	\$-451,421
EXPENDITURES BY ACTIVITY:				
1 Administration	3,330,836	3,556,522	3,542,022	211,186
2 Transporting	4,500,465	4,656,806	3,802,495	-697,970
3 Storage of Impounded Vehicles	322,680	358,594	357,403	34,723
68 IT Expenses	40,000	40,640	40,640	640
TOTAL ACTIVITIES	\$8,193,981	\$8,612,562	\$7,742,560	\$-451,421
EXPENDITURES BY FUND:				
General	4,693,981	8,612,562	7,742,560	3,048,579
Motor Vehicle	3,500,000	0	0	-3,500,000
TOTAL FUNDS	\$8,193,981	\$8,612,562	\$7,742,560	\$-451,421

AGENCY: 7000 Transportation

SERVICE: 689 Vehicle Impounding and Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
54468	TOWING MANAGER	117	1	0	1	75,600	0	0	1	75,600
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	54,000	0	0	1	54,000
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	45,218	0	0	1	45,218
54463	IMPOUNDMENT SERVICES SUPV I	084	4	0	4	156,608	0	0	4	156,608
42996	VEHICLE IDENTIFICATION INSPECT	082	1	0	1	41,366	0	0	1	41,366
33342	TOWING SERVICES REP II	082	1	0	1	40,258	0	0	1	40,258
34212	CASHIER II	080	2	0	2	68,005	0	0	2	68,005
54461	TOW TRUCK OPERATOR	427	13	0	13	415,257	-1	-29,005	12	386,252
33341	TOWING SERVICES REP I	079	9	0	9	313,157	0	0	9	313,157
34211	CASHIER I	078	7	0	7	231,074	0	0	7	231,074
33253	TYPIST III	078	1	0	1	36,028	0	0	1	36,028
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	269,731	0	0	9	269,731
33252	TYPIST II	075	2	0	2	55,922	0	0	2	55,922
33111	DATA ENTRY OPERATOR I	075	3	0	3	85,610	0	0	3	85,610
Total 101 Permanent Full-time			59	0	59	2,062,234	-1	-29,005	58	2,033,229
Total All Funds			59	0	59	2,062,234	-1	-29,005	58	2,033,229

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$654,021, and maintains the current level of service. The other funds recommendation for Fiscal 2013 is \$7,663,019, an increase of \$424,604 or 5.5% above the current level of service. In Fiscal 2013, a fourth Charm City Circulator route will be added between the Inner Harbor and Fort McHenry.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$469,806
Adjustments with no service impact	
Elimination of employee furloughs	16,184
Allocation of pension costs to employee level (budgeted centrally in FY12)	195,530
Savings from Health Benefit reforms	(11,804)
Adjustment for City fleet rental and repair charges	(37,826)
Change in inter-agency transfer credits	1,420
Increase in employee compensation and benefits	15,513
Decrease in contractual services expenses	(6,605)
Increase in operating supplies and equipment	11,803
FISCAL 2013 RECOMMENDED BUDGET	\$654,021

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of hours Circulator service provided	55,620	83,429	83,429
Efficiency	Cost per Circulator rider	\$3.01	\$2.46	\$2.20
Effectiveness	# of Circulator riders annually	2,100,000	2,100,000	2,800,000
Outcome	% of people who sometimes (or more frequently) use public transportation	51%	51%	55%

AGENCY: 7000 Transportation

SERVICE: 690 Complete Streets and Sustainable Transportation

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,009,564	-1,009,564	-1,008,144	1,420
1 Salaries	1,255,770	1,316,141	1,341,348	85,578
2 Other Personnel Costs	365,011	523,640	546,435	181,424
3 Contractual Services	6,922,270	6,995,038	7,360,038	437,768
4 Materials and Supplies	65,525	67,363	77,363	11,838
TOTAL OBJECTS	\$7,599,012	\$7,892,618	\$8,317,040	\$718,028
EXPENDITURES BY ACTIVITY:				
1 Circulator Bus	6,213,353	6,312,767	6,687,767	474,414
2 Ride Sharing	80,000	89,911	89,672	9,672
4 Transportation Planning	37,159	40,874	41,442	4,283
5 UPWP Grant / Redline	755,803	762,776	812,137	56,334
6 Administration	512,697	610,852	612,609	99,912
7 Footways	0	75,438	73,413	73,413
TOTAL ACTIVITIES	\$7,599,012	\$7,892,618	\$8,317,040	\$718,028
EXPENDITURES BY FUND:				
General	0	654,203	654,021	654,021
Motor Vehicle	469,806	0	0	-469,806
Federal	0	0	225,000	225,000
State	80,000	89,911	239,672	159,672
Special	7,049,206	7,148,504	7,198,347	149,141
TOTAL FUNDS	\$7,599,012	\$7,892,618	\$8,317,040	\$718,028

AGENCY: 7000 Transportation

SERVICE: 690 Complete Streets and Sustainable Transportation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General 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	0	0	0	0	1	77,800	1	77,800
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	74,100	0	0	1	74,100
74138	CITY PLANNER III	115	0	0	0	0	1	62,200	1	62,200
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	127,128	0	0	2	127,128
42235	INSPECTION ASSOCIATE SUPERVISO	088	1	0	1	52,836	0	0	1	52,836
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	90,436	0	0	2	90,436
31311	ADMINISTRATIVE ANALYST I	087	0	1	1	37,407	0	0	1	37,407
42232	INSPECTIONS ASSOCIATE II	085	1	0	1	46,641	0	0	1	46,641
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	32,315	0	0	1	32,315
42231	INSPECTION ASSOCIATE I	081	4	0	4	140,863	0	0	4	140,863
34131	ACCOUNTING ASST I	075	1	0	1	26,566	0	0	1	26,566
33212	OFFICE ASSISTANT II	075	1	0	1	29,913	0	0	1	29,913
Total 101 Permanent Full-time			15	1	16	725,205	3	239,200	19	964,405
Motor Vehicle Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	99,200	-1	-99,200	0	0
10173	DIVISION CHIEF III	955	1	0	1	77,800	-1	-77,800	0	0
74138	CITY PLANNER III	115	1	0	1	62,200	-1	-62,200	0	0
Total 101 Permanent Full-time			3	0	3	239,200	-3	-239,200	0	0
State Fund										
101	Permanent Full-time									
74291	TRANSPORTATION MARKETING COORD	110	1	0	1	40,000	0	0	1	40,000
Total 101 Permanent Full-time			1	0	1	40,000	0	0	1	40,000
Special Fund										
101	Permanent Full-time									
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	65,000	0	0	1	65,000
74392	ECONOMIC EMPOWERMENT OFFICER	114	0	1	1	48,600	0	0	1	48,600
31192	PROGRAM COORDINATOR	112	1	0	1	54,000	0	0	1	54,000
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	47,749	0	0	1	47,749
Total 101 Permanent Full-time			3	1	4	215,349	0	0	4	215,349
Total All Funds			22	2	24	1,219,754	0	0	24	1,219,754

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$2,714,770 a decrease of \$318,982 or 10.5% below the current level of service. The department has outsourced a major portion of this service. The department will continue to use in-house crews for difficult terrain, such as highway embankments. DOT turned in vehicles to DGS for this service after CLS which reduced their level of funding for fleet rental and repair. Six positions are abolished in Fiscal 2013, all of which are vacant as the agency will be increasing the scope of the mowing contract. Funding is included for median plantings provided by the Department of Recreation and Parks. Mowing frequency will remain at the current level.

Since Fiscal 2011, the cost of this service has declined from \$4,281,650 to \$2,714,770 due to contracting out a significant portion of the service. While the cost of the service has declined over the past two years, the number of segments of median strips maintained annual is expected to increase from 849 to 870 and the frequency of mowing has increased from 21 days during Fiscal 2011 to 14 days.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$1,909,945
<u>Changes with service impacts</u>	
Increase in mowing contract	710,000
<u>Adjustments with no service impact</u>	
Abolishment of six vacant positions	(265,630)
Four laborer positions moved to Service 683 - Street Management	(187,386)
Increase in motor vehicle fuels and lubricants	55,500
Elimination of employee furloughs	10,917
Allocation of pension costs to employee level (budgeted centrally in FY12)	130,150
Savings from Health Benefit reforms	(9,648)
Adjustment for City fleet rental and repair charges	202,083
Change in inter-agency transfer credits	117,652
Increase in employee compensation and benefits	41,187
FISCAL 2013 RECOMMENDED BUDGET	\$2,714,770

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of segments of median strips maintained annually	849	849	870
Efficiency	Cost per acre to meet median maintenance standards	\$12,338	\$9,548	\$9,548
Effectiveness	% of median strips mowed on schedule per cycle	80%	90%	95%
Effectiveness	Median mowing cycle (days)	14	14	14

AGENCY: 7000 Transportation

SERVICE: 691 Public Rights-of-Way Landscape Management

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	181,321	186,441	298,973	117,652
1 Salaries	912,497	938,836	627,942	-284,555
2 Other Personnel Costs	336,127	507,629	340,272	4,145
3 Contractual Services	480,000	1,400,846	1,392,083	912,083
4 Materials and Supplies	0	0	55,500	55,500
TOTAL OBJECTS	\$1,909,945	\$3,033,752	\$2,714,770	\$804,825
EXPENDITURES BY ACTIVITY:				
1 Landscape Maintenance	1,909,945	3,033,752	2,714,770	804,825
TOTAL ACTIVITIES	\$1,909,945	\$3,033,752	\$2,714,770	\$804,825
EXPENDITURES BY FUND:				
General	0	3,033,752	2,714,770	2,714,770
Motor Vehicle	1,909,945	0	0	-1,909,945
TOTAL FUNDS	\$1,909,945	\$3,033,752	\$2,714,770	\$804,825

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
53332	SUPERINTENDENT OF TRANSPORTATI	113	0	0	0	0	1	62,300	1	62,300
54432	HEAVY EQUIPMENT OPERATOR II	433	0	0	0	0	1	39,409	1	39,409
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	45,994	1	45,994
53792	SMALL ENGINE MECHANIC II	429	0	0	0	0	1	33,468	1	33,468
52943	LABORER CREW LEADER II	429	0	0	0	0	3	110,011	3	110,011
53791	SMALL ENGINE MECHANIC I	426	0	0	0	0	1	32,547	1	32,547
52941	LABORER	423	0	0	0	0	1	29,607	1	29,607
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	0	0	0	0	2	74,963	2	74,963
54411	MOTOR VEHICLE DRIVER I	487	0	0	0	0	1	31,963	1	31,963
52931	LABORER (HOURLY)	482	0	0	0	0	6	181,710	6	181,710
Total 101 Permanent Full-time			0	0	0	0	18	641,972	18	641,972
Motor Vehicle Fund										
101 Permanent Full-time										
53332	SUPERINTENDENT OF TRANSPORTATI	113	1	0	1	62,300	-1	-62,300	0	0
54432	HEAVY EQUIPMENT OPERATOR II	433	1	0	1	39,409	-1	-39,409	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	45,994	-1	-45,994	0	0
53792	SMALL ENGINE MECHANIC II	429	1	0	1	33,468	-1	-33,468	0	0
52943	LABORER CREW LEADER II	429	3	0	3	110,011	-3	-110,011	0	0
53791	SMALL ENGINE MECHANIC I	426	2	0	2	61,204	-2	-61,204	0	0
52941	LABORER	423	1	0	1	29,607	-1	-29,607	0	0
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	2	0	2	74,963	-2	-74,963	0	0
54411	MOTOR VEHICLE DRIVER I	487	4	0	4	120,259	-4	-120,259	0	0
52931	LABORER (HOURLY)	482	12	0	12	356,970	-12	-356,970	0	0
Total 101 Permanent Full-time			28	0	28	934,185	-28	-934,185	0	0
Total All Funds			28	0	28	934,185	-10	-292,213	18	641,972

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$2,435,276, an increase of \$92,546 or 4% above the current level of service. The additional funding allows the agency to perform additional preventative maintenance, thereby reducing long-term capital costs.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$1,995,418
<u>Changes with service impacts</u>	
Increase in preventative maintenance funding	100,000
<u>Adjustments with no service impact</u>	
Elimination of employee furloughs	24,938
Allocation of pension costs to employee level (budgeted centrally in FY12)	362,613
Savings from Health Benefit reforms	(26,402)
Adjustment for City fleet rental and repair charges	17,772
Decrease in employee compensation and benefits	(5,218)
Decrease in contractual services expenses	(24,184)
Decrease in operating supplies and equipment	(9,661)
FISCAL 2013 RECOMMENDED BUDGET	\$2,435,276

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of bridges under preventative maintenance per year	11	19	11
Efficiency	Cost per bridge drain/scupper cleaned	\$80.00	\$72.00	\$75.00
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%	13.50%
Outcome	Bridge Sufficiency Rating	77.6%	78.2%	79.00%

AGENCY: 7000 Transportation

SERVICE: 692 Bridge and Culvert Management

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,460,000	-1,460,000	-1,460,000	0
1 Salaries	1,889,913	1,926,908	1,925,143	35,230
2 Other Personnel Costs	621,251	898,564	941,952	320,701
3 Contractual Services	641,460	665,625	635,048	-6,412
4 Materials and Supplies	252,794	260,833	342,333	89,539
6 Equipment - \$5,000 and over	50,000	50,800	50,800	800
TOTAL OBJECTS	\$1,995,418	\$2,342,730	\$2,435,276	\$439,858
EXPENDITURES BY ACTIVITY:				
1 Bridge Engineering and Maintenance	1,995,418	2,342,730	2,435,276	439,858
TOTAL ACTIVITIES	\$1,995,418	\$2,342,730	\$2,435,276	\$439,858
EXPENDITURES BY FUND:				
General	0	2,342,730	2,435,276	2,435,276
Motor Vehicle	1,995,418	0	0	-1,995,418
TOTAL FUNDS	\$1,995,418	\$2,342,730	\$2,435,276	\$439,858

AGENCY: 7000 Transportation

SERVICE: 692 Bridge and Culvert Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	0	0	0	0	1	91,000	1	91,000
72133	BRIDGE PROJECT ENGINEER	119	0	0	0	0	2	145,200	2	145,200
72113	ENGINEER III	116	0	0	0	0	2	136,100	2	136,100
72112	ENGINEER II	113	0	0	0	0	2	115,800	2	115,800
53332	SUPERINTENDENT OF TRANSPORTATI	113	0	0	0	0	1	62,300	1	62,300
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	0	0	0	0	3	147,867	3	147,867
31311	ADMINISTRATIVE ANALYST I	087	0	0	0	0	1	38,265	1	38,265
52311	WELDER	434	0	0	0	0	1	42,133	1	42,133
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	39,994	1	39,994
54431	HEAVY EQUIPMENT OPERATOR I	429	0	0	0	0	1	36,920	1	36,920
52943	LABORER CREW LEADER II	429	0	0	0	0	1	38,337	1	38,337
52272	PAINTER II	429	0	0	0	0	2	66,599	2	66,599
52211	ELECTRICAL MECHANIC I	429	0	0	0	0	1	33,337	1	33,337
52241	CARPENTER I	426	0	0	0	0	1	32,547	1	32,547
33258	WORD PROCESSING OPERATOR III	078	0	0	0	0	1	37,076	1	37,076
33253	TYPIST III	078	0	0	0	0	1	32,241	1	32,241
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	36,109	1	36,109
52951	UTILITY AIDE	422	0	0	0	0	1	32,444	1	32,444
54411	MOTOR VEHICLE DRIVER I	487	0	0	0	0	4	122,700	4	122,700
52932	LABORER CREW LEADER I	486	0	0	0	0	2	63,815	2	63,815
52931	LABORER (HOURLY)	482	0	0	0	0	15	437,705	15	437,705
Total 101 Permanent Full-time			0	0	0	0	45	1,788,489	45	1,788,489
Motor Vehicle Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	91,000	-1	-91,000	0	0
72133	BRIDGE PROJECT ENGINEER	119	2	0	2	145,200	-2	-145,200	0	0
72113	ENGINEER III	116	2	0	2	136,100	-2	-136,100	0	0
72112	ENGINEER II	113	2	0	2	115,800	-2	-115,800	0	0
53332	SUPERINTENDENT OF TRANSPORTATI	113	1	0	1	62,300	-1	-62,300	0	0
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	3	0	3	147,867	-3	-147,867	0	0
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	38,265	-1	-38,265	0	0
52311	WELDER	434	1	0	1	42,133	-1	-42,133	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	39,994	-1	-39,994	0	0
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	36,920	-1	-36,920	0	0
52943	LABORER CREW LEADER II	429	1	0	1	38,337	-1	-38,337	0	0
52272	PAINTER II	429	2	0	2	66,599	-2	-66,599	0	0
52241	CARPENTER I	426	1	0	1	32,547	-1	-32,547	0	0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	37,076	-1	-37,076	0	0
33253	TYPIST III	078	1	0	1	32,241	-1	-32,241	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	36,109	-1	-36,109	0	0
52951	UTILITY AIDE	422	1	0	1	32,444	-1	-32,444	0	0
54411	MOTOR VEHICLE DRIVER I	487	4	0	4	122,700	-4	-122,700	0	0
52932	LABORER CREW LEADER I	486	2	0	2	63,815	-2	-63,815	0	0
52931	LABORER (HOURLY)	482	15	0	15	437,705	-15	-437,705	0	0
Total 101 Permanent Full-time			44	0	44	1,755,152	-44	-1,755,152	0	0
Total All Funds			44	0	44	1,755,152	1	33,337	45	1,788,489

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.

Recommendation vs. CLS

The Parking Management Fund recommendation for Fiscal 2013 is \$12,373,590, an increase of \$514,907 or 4% above the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service. In Fiscal 2013, this service will give additional attention to enforcing no stopping/ no parking restrictions in dedicated lanes for transit vehicles and enforcing handicapped parking restrictions. During Fiscal 2013, the service aims to close 98% of parking complaint service requests on time.

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Citations Issued	277,368	350,000	360,000
Output	# of Vehicles Booted	5,551	7,350	6,500
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 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	67,923	69,010	69,010	1,087
1 Salaries	4,083,618	4,612,902	4,578,627	495,009
2 Other Personnel Costs	2,168,296	2,397,995	2,460,227	291,931
3 Contractual Services	4,966,490	5,043,943	5,043,943	77,453
4 Materials and Supplies	184,657	193,326	193,326	8,669
5 Equipment - \$4,999 or less	28,009	28,457	28,457	448
7 Grants, Subsidies and Contributions	359,690	0	0	-359,690
TOTAL OBJECTS	\$11,858,683	\$12,345,633	\$12,373,590	\$514,907
EXPENDITURES BY ACTIVITY:				
1 Administration	1,850,300	1,495,678	1,496,077	-354,223
6 Parking Control	8,374,453	9,245,793	9,277,380	902,927
7 Immobilization Impoundment	1,618,930	1,588,922	1,584,893	-34,037
68 IT Expenses	15,000	15,240	15,240	240
TOTAL ACTIVITIES	\$11,858,683	\$12,345,633	\$12,373,590	\$514,907
EXPENDITURES BY FUND:				
Parking Management	11,858,683	12,345,633	12,373,590	514,907
TOTAL FUNDS	\$11,858,683	\$12,345,633	\$12,373,590	\$514,907

AGENCY: 7000 Transportation

SERVICE: 693 Parking Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
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	71,600	0	0	1	71,600
41617	SUPERINTENDENT PARKING CONTROL	114	0	1	1	53,900	0	0	1	53,900
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	41,700	0	0	1	41,700
41616	PARKING CONTROL SUPV II	087	1	0	1	48,497	0	0	1	48,497
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	49,289	0	0	1	49,289
41615	PARKING CONTROL SUPV I	084	7	2	9	346,410	0	0	9	346,410
33215	OFFICE SUPERVISOR	084	1	0	1	44,794	0	0	1	44,794
41613	SPECIAL TRAFFIC ENFORCMNT OFCR	081	21	0	21	799,417	0	0	21	799,417
41612	PARKING CONTROL AGENT II	078	15	0	15	505,050	0	0	15	505,050
33213	OFFICE ASSISTANT III	078	2	0	2	68,817	0	0	2	68,817
33561	STOREKEEPER I	077	1	0	1	31,340	0	0	1	31,340
41611	PARKING CONTROL AGENT I	076	48	12	60	1,759,287	0	0	60	1,759,287
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
Total 101 Permanent Full-time			101	15	116	3,922,917	0	0	116	3,922,917
Total All Funds			101	15	116	3,922,917	0	0	116	3,922,917

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. This service will be fully self-supporting through user chargers in Fiscal 2014.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$92,065, a decrease of \$85,247 or 48.1% below the current level of service due to reductions in computer software, office furniture and equipment which are no longer needed and reclassification of positions within the service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service. This service will be fully self-supporting through user charges in Fiscal 2014.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$0
<u>Changes with service impacts</u>	
Creation of two Engineering Associate positions	134,321
<u>Adjustments with no service impact</u>	
Removal of Pending Personnel	(14,170)
Abolishment of five vacant positions	(276,862)
Elimination of employee furloughs	18,950
Allocation of pension costs to employee level (budgeted centrally in FY12)	220,051
Savings from Health Benefit reforms	(14,276)
Adjustment for City fleet rental and repair charges	25,229
Change in inter-agency transfer credits	(22,656)
Decrease in employee compensation and benefits	15,307
Increase in contractual services expenses	19,757
Decrease in operating supplies and equipment	(13,586)
FISCAL 2013 RECOMMENDED BUDGET	\$92,065

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	Number of Control Stations replaced	182	300	225
Efficiency	Number of field crew days needed to reset 20 Traverse Stations	5	4	4
Effectiveness	% of survey control stations reset accurately	N/A	80%	100%

AGENCY: 7000 Transportation

SERVICE: 694 Survey Control

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,649,716	-1,649,716	-1,672,372	-22,656
1 Salaries	1,138,076	1,148,261	1,086,327	-51,749
2 Other Personnel Costs	407,225	541,473	542,295	135,070
3 Contractual Services	44,615	75,948	89,601	44,986
4 Materials and Supplies	12,800	13,594	36,794	23,994
5 Equipment - \$4,999 or less	10,000	10,160	0	-10,000
6 Equipment - \$5,000 and over	37,000	37,592	9,420	-27,580
TOTAL OBJECTS	\$0	\$177,312	\$92,065	\$92,065
EXPENDITURES BY ACTIVITY:				
2 Surveys	0	177,312	92,065	92,065
TOTAL ACTIVITIES	\$0	\$177,312	\$92,065	\$92,065
EXPENDITURES BY FUND:				
General	0	177,312	92,065	92,065
TOTAL FUNDS	\$0	\$177,312	\$92,065	\$92,065

AGENCY: 7000 Transportation

SERVICE: 694 Survey Control

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
72646	CHIEF OF SURVEYS	118	0	1	1	72,200	0	0	1	72,200
72645	SURVEY COMPUTATIONS SUPERVISOR	115	1	-1	0	0	0	0	0	0
72616	FIELD SURVEY SUPERVISOR	115	1	0	1	53,600	0	0	1	53,600
72713	ENGINEERING ASSOCIATE III	092	0	1	1	45,992	0	0	1	45,992
72641	SURVEY COMPUTATION ANALYST	092	1	0	1	62,724	0	0	1	62,724
72615	ASSISTANT FIELD SURVEY SUPERVI	112	1	0	1	58,600	0	0	1	58,600
72712	ENGINEERING ASSOCIATE II	089	0	1	1	40,540	0	0	1	40,540
72614	SURVEY TECHNICIAN IV	089	6	-1	5	280,762	0	0	5	280,762
33189	GIS TECHNICIAN	087	2	-1	1	39,122	0	0	1	39,122
72613	SURVEY TECHNICIAN III	085	3	0	3	130,342	0	0	3	130,342
72612	SURVEY TECHNICIAN II	081	11	-3	8	275,118	0	0	8	275,118
33212	OFFICE ASSISTANT II	075	0	1	1	26,316	0	0	1	26,316
Total 101 Permanent Full-time			26	-2	24	1,085,316	0	0	24	1,085,316
Total All Funds			26	-2	24	1,085,316	0	0	24	1,085,316

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.

Recommendation vs. CLS

The Special Fund recommendation for Fiscal 2013 is \$265,420 and maintains the current level of service.

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of Marina Dockings	2,174	2,750	2,750
Efficiency	% of Docking Slips Filled - Off Season	9.3%	15.0%	15.0%
Efficiency	% of Docking slips filled - Peak season	64%	90%	95%
Effectiveness	% of Marina customers satisfied with service received	100%	80%	100%

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	172,214	177,513	174,648	2,434
2 Other Personnel Costs	72,495	73,837	76,072	3,577
3 Contractual Services	7,380	7,588	7,588	208
4 Materials and Supplies	7,000	7,112	7,112	112
TOTAL OBJECTS	\$259,089	\$266,050	\$265,420	\$6,331
EXPENDITURES BY ACTIVITY:				
1 Dock Master Services	259,089	266,050	265,420	6,331
TOTAL ACTIVITIES	\$259,089	\$266,050	\$265,420	\$6,331
EXPENDITURES BY FUND:				
Special	259,089	266,050	265,420	6,331
TOTAL FUNDS	\$259,089	\$266,050	\$265,420	\$6,331

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101	Permanent Full-time									
53690	DOCK MASTER	087	1	0	1	52,003	0	0	1	52,003
34211	CASHIER I	078	1	0	1	33,933	0	0	1	33,933
52931	LABORER (HOURLY)	482	2	0	2	57,324	0	0	2	57,324
Total 101 Permanent Full-time			4	0	4	143,260	0	0	4	143,260
Total All Funds			4	0	4	143,260	0	0	4	143,260

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.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$919,005, an increase of \$119,110 or 14.9% above the current level of service. The increase is related to an adjustment in the service's transfer credits.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$715,252
Adjustments with no service impact	
Reduction in other professional services	(121,364)
Elimination of employee furloughs	6,378
Allocation of pension costs to employee level (budgeted centrally in FY12)	85,211
Savings from Health Benefit reforms	(6,199)
Adjustment for City fleet rental and repair charges	(12,003)
Change in inter-agency transfer credits	246,725
Increase in employee compensation and benefits	1,689
Increase in contractual services expenses	1,347
Increase in operating supplies and equipment	1,969
FISCAL 2013 RECOMMENDED BUDGET	\$919,005

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Efficiency	Cost per Street Cut Inspection	DGS	\$99	\$101
Effectiveness	# of Street Cuts	DGS	5,820	5,820
Effectiveness	% of improper street cut repairs	DGS	12.40%	7.40%
Outcome	Citywide Pavement Condition index	DGS	57.9	59

AGENCY: 7000 Transportation
 SERVICE: 696 Street Cuts Management

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-246,725	-245,857	0	246,725
1 Salaries	454,333	470,673	462,268	7,935
2 Other Personnel Costs	141,555	214,041	220,699	79,144
3 Contractual Services	337,702	330,682	205,682	-132,020
4 Materials and Supplies	13,387	15,116	15,116	1,729
6 Equipment - \$5,000 and over	15,000	15,240	15,240	240
TOTAL OBJECTS	\$715,252	\$799,895	\$919,005	\$203,753
EXPENDITURES BY ACTIVITY:				
1 Street Cut Management	715,252	799,895	919,005	203,753
TOTAL ACTIVITIES	\$715,252	\$799,895	\$919,005	\$203,753
EXPENDITURES BY FUND:				
General	0	799,895	919,005	919,005
Motor Vehicle	715,252	0	0	-715,252
TOTAL FUNDS	\$715,252	\$799,895	\$919,005	\$203,753

AGENCY: 7000 Transportation

SERVICE: 696 Street Cuts Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
42221	CONSTRUCTION PROJECT SUPV I	115	0	0	0	0	1	64,000	1	64,000
42213	PUBLIC WORKS INSPECTOR III	092	0	0	0	0	2	108,716	2	108,716
42212	PUBLIC WORKS INSPECTOR II	087	0	0	0	0	4	185,274	4	185,274
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	2	62,258	2	62,258
Total 101 Permanent Full-time			0	0	0	0	9	420,248	9	420,248
Motor Vehicle Fund										
101 Permanent Full-time										
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	64,000	-1	-64,000	0	0
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	108,716	-2	-108,716	0	0
42212	PUBLIC WORKS INSPECTOR II	087	4	0	4	185,274	-4	-185,274	0	0
33112	DATA ENTRY OPERATOR II	078	2	0	2	62,258	-2	-62,258	0	0
Total 101 Permanent Full-time			9	0	9	420,248	-9	-420,248	0	0
Total All Funds			9	0	9	420,248	0	0	9	420,248

697. Traffic Safety

Service Description

This service deploys more than 300 crossing guards at elementary and middle schools, operates more than 130 red light and speed enforcement cameras, and conducts safety education and training programs such as Safety City and related bicycle programming. In Fiscal 2013, the agency projects 34,000 students will visit the Safety City program.

Recommendation vs. CLS

The General Fund recommendation for Fiscal 2013 is \$10,079,090, an increase of \$338,329 or 3% above the current level of service. The increase will allow funding for an analyst to perform crash data analysis, traffic studies, collision data entry and accident/collision performance software analysis and funding to provide pedestrian/bike safety educational incentives and learning materials such as CDs, videos, booklets, safety backpacks, and literature to school children. The recommendation expects lower payments to the red light, speed camera, and right on red violation operator due to a contract rebidding as well as reduced projected revenue. The Federal Fund recommendation for Fiscal 2013 is \$995,583, and will maintain the current level of service. The Special Fund recommendation for Fiscal 2013 is \$2.8 million, and will maintain the current level of service. It includes reimbursement from the Baltimore City Public School System for half of the cost of Crossing Guards.

Recommendation vs. Fiscal 2012

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

FISCAL 2012 ADOPTED BUDGET	\$11,781,655
<u>Changes with service impacts</u>	
Traffic Safety Enhancement proposal	325,000
<u>Adjustments with no service impact</u>	
Reduction in vendor payments for Red Light, Speed Camera and Right on Red Violations	(3,128,243)
Adjustment for School Crossing Guard payments	(145,934)
Elimination of employee furloughs	81,077
Allocation of pension costs to employee level (budgeted centrally in FY12)	1,286,013
Savings from Health Benefit reforms	(107,482)
Adjustment for City fleet rental and repair charges	(28,925)
Change in inter-agency transfer credits	381
Decrease in employee compensation and benefits	(10,078)
Increase in contractual services expenses	3,592
Increase in operating supplies and equipment	22,034
FISCAL 2013 RECOMMENDED BUDGET	\$10,079,090

Performance Measures

Type	Measure	FY11 Actual	FY12 Target	FY13 Target
Output	# of schools serviced by crossing guards	141	135	141
Output	# of students annually visiting Safety City	33,957	33,000	34,000
Efficiency	Average cost per sign fabricated and installed	\$45.00	\$43.00	\$52.00
Effectiveness	# of crosswalks striped annually	248	425	250
Outcome	# of traffic accidents resulting in injury	N/A	new measure	4,382

AGENCY: 7000 Transportation

SERVICE: 697 Traffic Safety

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-2,867,626	-2,823,008	-2,934,381	-66,755
1 Salaries	7,608,849	7,825,874	7,734,401	125,552
2 Other Personnel Costs	1,804,770	2,866,866	2,976,241	1,171,471
3 Contractual Services	7,815,300	4,468,075	4,994,888	-2,820,412
4 Materials and Supplies	1,113,387	1,135,402	1,135,402	22,015
5 Equipment - \$4,999 or less	1,006	1,022	1,022	16
6 Equipment - \$5,000 and over	9,175	9,322	9,322	147
TOTAL OBJECTS	\$15,484,861	\$13,483,553	\$13,916,895	\$-1,567,966
EXPENDITURES BY ACTIVITY:				
4 Pedestrian Safety	762,894	775,800	1,161,452	398,558
6 Red Light Violations	2,447,000	1,404,068	1,404,068	-1,042,932
8 Traffic Control - Traffic Safety Grant	333,610	337,929	337,925	4,315
9 Traffic Engineering	166,263	191,069	190,523	24,260
10 School Crossing Guards - Admin.	705,591	790,164	789,010	83,419
11 School Crossing Guards - Guards	4,835,681	5,546,764	5,518,438	682,757
13 Speed Camera Violations	3,719,000	2,062,274	2,062,274	-1,656,726
14 Right on Red Violations	692,000	263,415	263,415	-428,585
17 Sign Fabrication	2,757,497	2,973,807	2,971,445	213,948
18 Street Markings	1,841,792	1,870,493	2,061,948	220,156
26 Transfers	-2,776,467	-2,732,230	-2,843,603	-67,136
TOTAL ACTIVITIES	\$15,484,861	\$13,483,553	\$13,916,895	\$-1,567,966
EXPENDITURES BY FUND:				
General	0	9,740,761	10,079,090	10,079,090
Motor Vehicle	11,781,655	0	0	-11,781,655
Federal	938,401	933,750	994,202	55,801
Special	2,764,805	2,809,042	2,843,603	78,798
TOTAL FUNDS	\$15,484,861	\$13,483,553	\$13,916,895	\$-1,567,966

AGENCY: 7000 Transportation
 SERVICE: 697 Traffic Safety

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

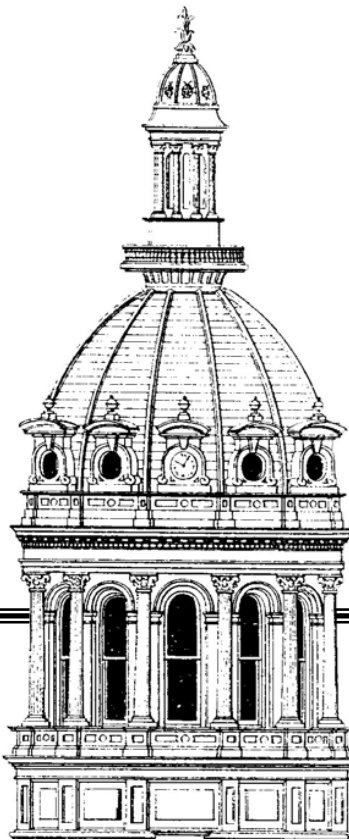
Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101 Permanent Full-time										
52637	GENERAL SUPT ELECTRICAL SERVIC	117	0	0	0	0	1	67,400	1	67,400
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	57,300	1	57,300
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	49,914	1	49,914
82196	CROSSING GUARD SUPV II	086	1	0	1	46,562	0	0	1	46,562
52311	WELDER	434	0	0	0	0	1	39,749	1	39,749
53352	SIGN PAINTER II	084	0	0	0	0	4	176,676	4	176,676
53325	TRAFFIC MAINT WORKER SUPV	084	0	0	0	0	4	167,892	4	167,892
52245	CARPENTER SUPERVISOR	084	0	0	0	0	1	33,510	1	33,510
82195	CROSSING GUARD SUPV I	083	8	0	8	329,643	0	0	8	329,643
42413	TRAFFIC INVESTIGATOR III	083	0	0	0	0	1	43,043	1	43,043
34599	STATISTICAL TRAFFIC ANALYST	082	0	0	0	0	1	42,474	1	42,474
82194	TRANSPORTATION SAFETY INSTRUCT	081	0	0	0	0	1	35,806	1	35,806
53351	SIGN PAINTER I	081	0	0	0	0	2	75,908	2	75,908
53372	SIGN FABRICATOR II	079	0	0	0	0	5	186,510	5	186,510
42412	TRAFFIC INVESTIGATOR II	079	0	0	0	0	1	37,718	1	37,718
53322	TRAFFIC MAINT WORKER II	078	0	0	0	0	17	574,170	17	574,170
33213	OFFICE ASSISTANT III	078	2	0	2	66,930	0	0	2	66,930
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	634,296	21	634,296
33212	OFFICE ASSISTANT II	075	1	0	1	26,316	0	0	1	26,316
99000	SCHOOL CROSSING GUARD	810	7	0	7	79,439	0	0	7	79,439
82190	CROSSING GUARD	060	334	0	334	3,318,921	0	0	334	3,318,921
Total 101 Permanent Full-time			353	0	353	3,867,811	68	2,451,653	421	6,319,464
Motor Vehicle Fund										
101 Permanent Full-time										
52637	GENERAL SUPT ELECTRICAL SERVIC	117	1	0	1	67,400	-1	-67,400	0	0
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	57,300	-1	-57,300	0	0
53353	ASST SUPT TRAFFIC SIGNS/MARKIN	089	1	0	1	56,607	-1	-56,607	0	0
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	49,914	-1	-49,914	0	0
52311	WELDER	434	1	0	1	39,749	-1	-39,749	0	0
53352	SIGN PAINTER II	084	4	0	4	176,676	-4	-176,676	0	0
53325	TRAFFIC MAINT WORKER SUPV	084	4	0	4	167,892	-4	-167,892	0	0
52245	CARPENTER SUPERVISOR	084	1	0	1	33,510	-1	-33,510	0	0
42413	TRAFFIC INVESTIGATOR III	083	1	0	1	43,043	-1	-43,043	0	0
34599	STATISTICAL TRAFFIC ANALYST	082	1	0	1	42,474	-1	-42,474	0	0
82194	TRANSPORTATION SAFETY INSTRUCT	081	1	0	1	35,806	-1	-35,806	0	0
53351	SIGN PAINTER I	081	2	0	2	75,908	-2	-75,908	0	0
53372	SIGN FABRICATOR II	079	5	0	5	186,510	-5	-186,510	0	0
42412	TRAFFIC INVESTIGATOR II	079	1	0	1	37,718	-1	-37,718	0	0
53322	TRAFFIC MAINT WORKER II	078	17	0	17	574,170	-17	-574,170	0	0
53371	SIGN FABRICATOR I	076	4	0	4	128,380	-4	-128,380	0	0

AGENCY: 7000 Transportation

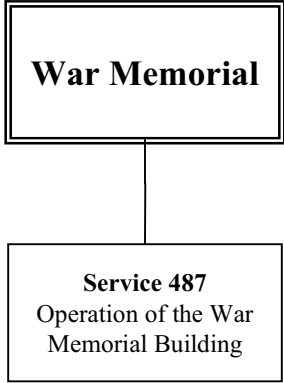
SERVICE: 697 Traffic Safety

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012 Budget	B of E Changes	FY 2013 Total Projected		Additional Changes		Recommended FY 2013 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
53321	TRAFFIC MAINT WORKER I	075	21	0	21	634,296	-21	-634,296	0	0
Total 101 Permanent Full-time			68	0	68	2,451,653	-68	-2,451,653	0	0
Federal Fund										
101 Permanent Full-time										
31994	TRAFFIC SAFETY MANAGER	117	0	1	1	38,900	0	0	1	38,900
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	71,800	0	0	1	71,800
31993	TRAFFIC SAFETY COORDINATOR	114	1	0	1	59,100	0	0	1	59,100
31992	TRAFFIC SAFETY ASSISTANT	088	1	0	1	38,939	0	0	1	38,939
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	29,174	0	0	1	29,174
Total 101 Permanent Full-time			4	1	5	237,913	0	0	5	237,913
Total All Funds			425	1	426	6,557,377	0	0	426	6,557,377



War Memorial Commission



War Memorial Commission

Budget: \$0

Positions: 0

Dollars by Fund

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
General	300,949	278,827	367,963	0
Special	0	50,000	50,800	0
AGENCY TOTAL	\$300,949	\$328,827	\$418,763	\$0

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.

In Fiscal 2013 this service will be absorbed by the Department of General Services, which will oversee the ongoing management of the facility.

Dollars by Service

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
487 Operation of War Memorial Building	328,827	418,763	0
AGENCY TOTAL	\$328,827	\$418,763	\$0

Number of Funded Positions by Service

	FY 2012 Budgeted Positions	FY 2012 B of E Changes	FY 2013 Recommended Changes	FY 2013 Recommended Positions
487 Operation of War Memorial Building	4	0	-4	0
AGENCY TOTAL	4	0	-4	0

Dollars by Object

	Actual FY 2011	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013
0 Transfers	-5,682	0	50,800	0
1 Salaries	163,082	165,473	173,259	0
2 Other Personnel Costs	50,460	49,662	79,741	0
3 Contractual Services	87,579	93,451	94,398	0
4 Materials and Supplies	3,622	20,241	20,565	0
5 Equipment - \$4,999 or less	1,888	0	0	0
AGENCY TOTAL	\$300,949	\$328,827	\$418,763	\$0

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. In Fiscal 2013 this service will be absorbed by the Department of General Services; three of the positions will be transferred to General Services while one will be abolished.

Budget Summary

This service has been transferred to the Department of General Services, under its Facilities Management service.

Budget Changes

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

FISCAL 2012 ADOPTED BUDGET	\$278,827
<u>Adjustments with no service impact</u>	
Eliminate Executive Director position	(60,600)
Transfer 3 positions to Department of General Services	(157,118)
Transfer operational costs to Department of General Services	(113,692)
Elimination of employee furloughs	2,583
Change in inter-agency transfer credits	50,000
FISCAL 2013 RECOMMENDED BUDGET	\$0

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

SERVICE BUDGET SUMMARY

	Budgeted FY 2012	Current Svc FY 2013	Recommended FY 2013	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	50,800	0	0
1 Salaries	165,473	173,259	0	-165,473
2 Other Personnel Costs	49,662	79,741	0	-49,662
3 Contractual Services	93,451	94,398	0	-93,451
4 Materials and Supplies	20,241	20,565	0	-20,241
TOTAL OBJECTS	\$328,827	\$418,763	\$0	-\$-328,827
EXPENDITURES BY ACTIVITY:				
1 Operation of War Memorial Building	278,827	367,963	0	-278,827
2 Rental Income/Expenses	50,000	50,800	0	-50,000
TOTAL ACTIVITIES	\$328,827	\$418,763	\$0	-\$-328,827
EXPENDITURES BY FUND:				
General	278,827	367,963	0	-278,827
Special	50,000	50,800	0	-50,000
TOTAL FUNDS	\$328,827	\$418,763	\$0	-\$-328,827

AGENCY: 7700 War Memorial Commission

SERVICE: 487 Operation of War Memorial Building

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2012	B of E	FY 2013	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2013 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
101 Permanent Full-time										
00770	EXECECUTIVE DIRECTOR WMC	114	1	0	1	60,600	-1	-60,600	0	0
00082	BUILDING REPAIRER I	429	2	0	2	72,674	-2	-72,674	0	0
00708	OFFICE ASST III	078	1	0	1	36,109	-1	-36,109	0	0
Total 101 Permanent Full-time			4	0	4	169,383	-4	-169,383	0	0
Total All Funds			4	0	4	169,383	-4	-169,383	0	0

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Fiscal 2013
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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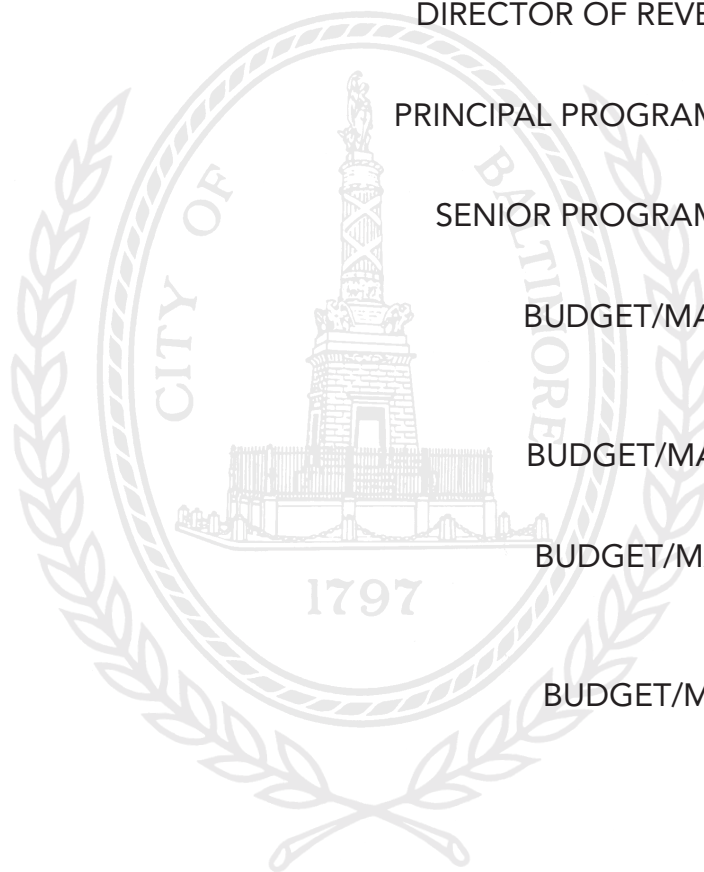
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library and online at www.baltimorecity.gov/budget.

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