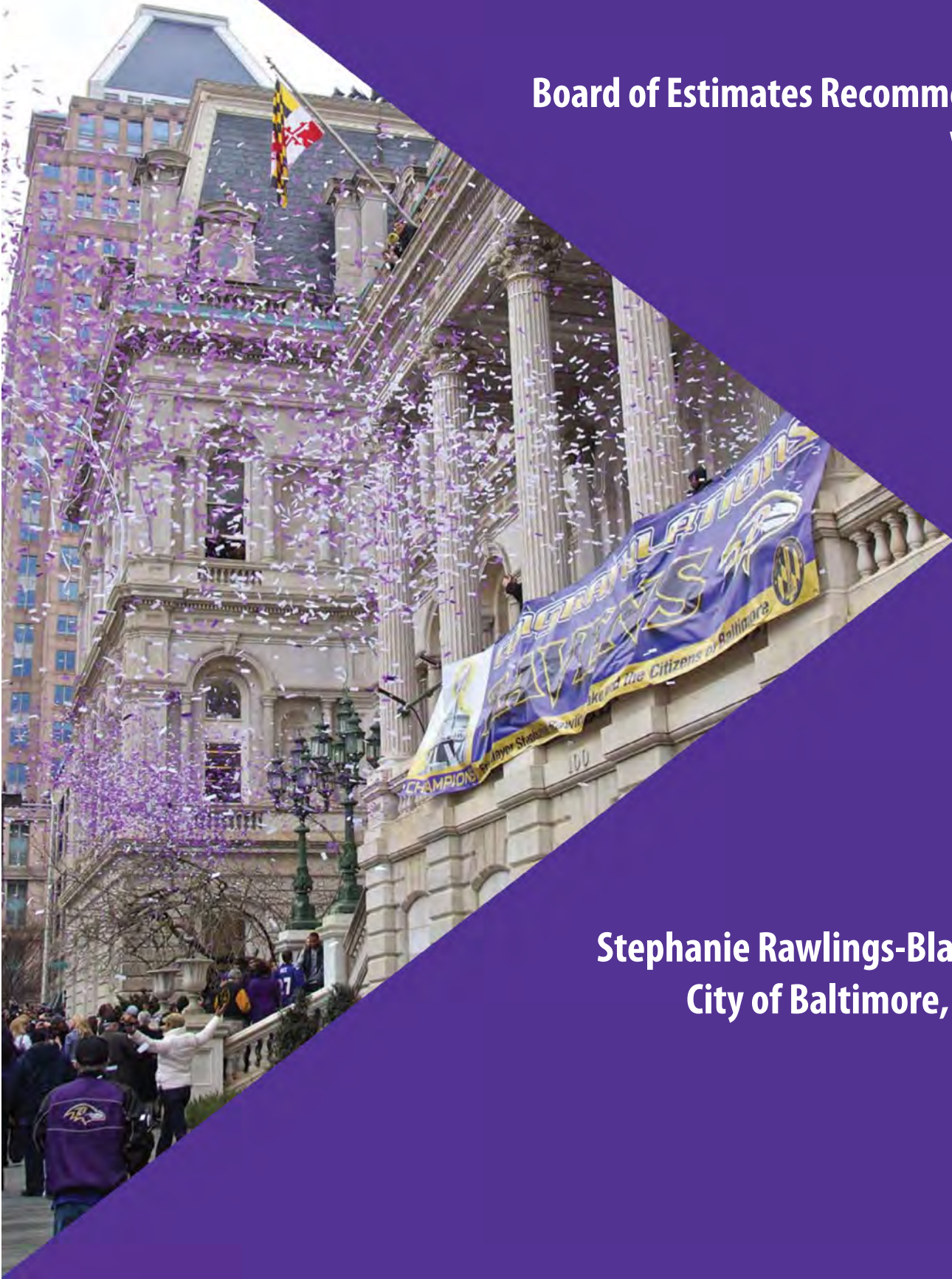


# FISCAL 2014

## Agency Detail

### Board of Estimates Recommendations

### VOLUME II



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



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DEPARTMENT OF FINANCE

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Director of Finance

PHOTO CREDIT: Mark Dennis



# AGENCY DETAIL, VOLUME II

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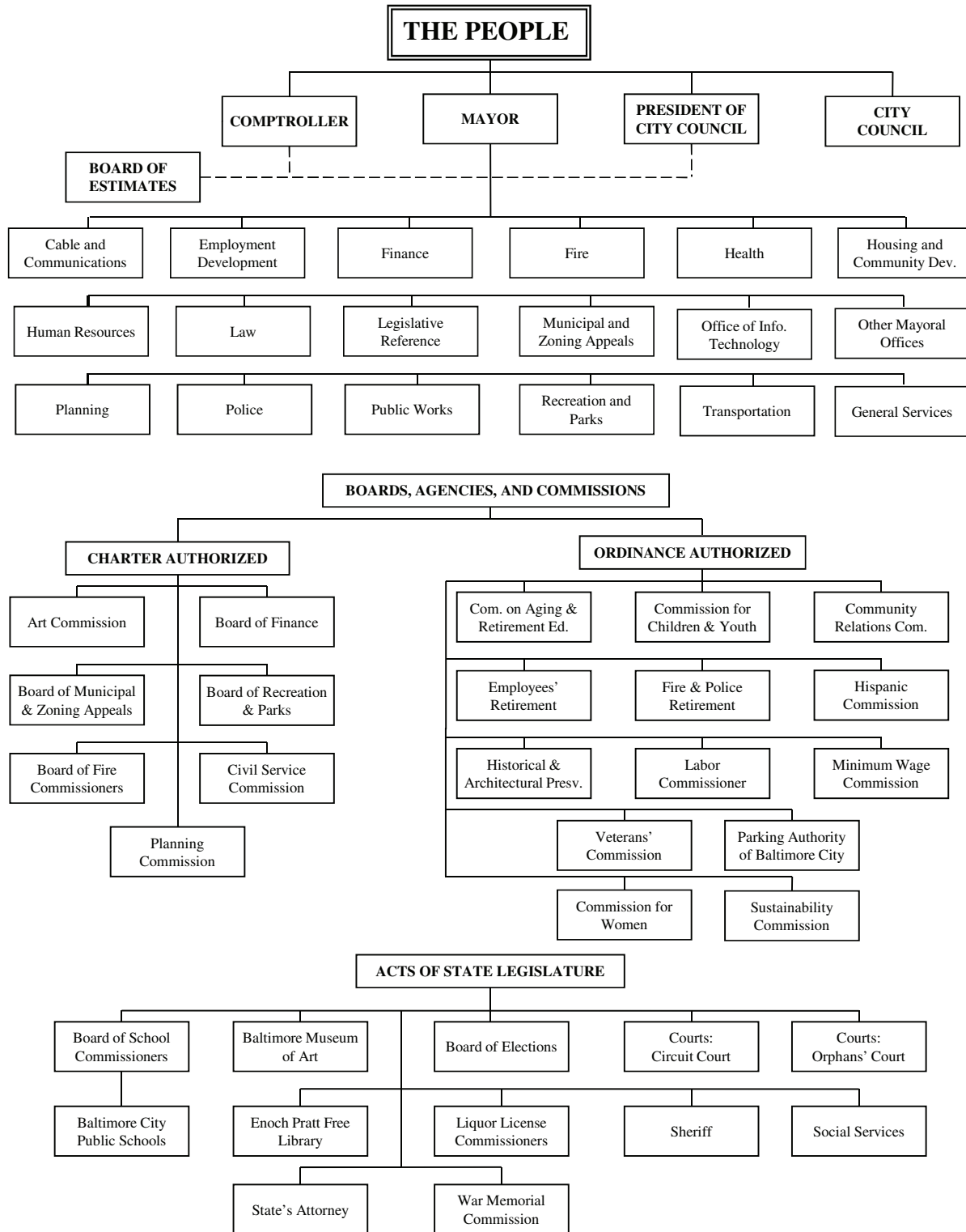
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# FISCAL 2014 Agency Detail - Volume II

## Introduction



## MUNICIPAL ORGANIZATION CHART



# AGENCY DETAIL

## User's Guide

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

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

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

**Introduction** - a User's Guide to explain this document's organization and a Budget-Making Process section that outlines the steps from agency proposals through Ordinance of Estimates.

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

Budget Structure Chart

Dollars by Fund

Agency Overview

Agency Dollars by Service

Agency Positions by Service

Agency Dollars by Object

Service Budget Sections

Service One-Pager:

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

Service Expenditures by Object

Service Expenditures by Activity

Service Expenditures by Fund

Service Salaries and Wages for Funded Full-Time Positions

# AGENCY DETAIL

## User's Guide

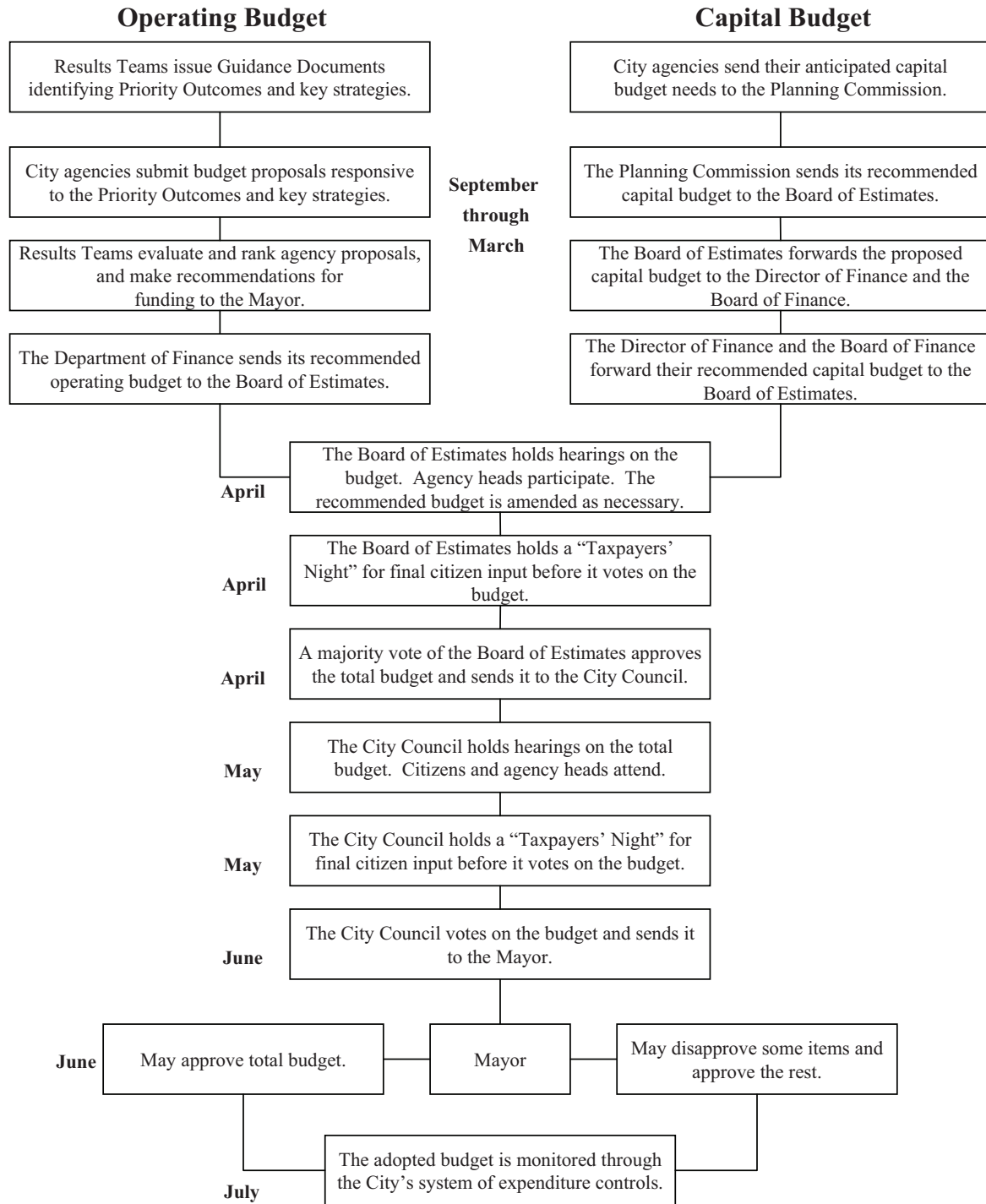
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### **IMPORTANT NOTES ABOUT THE FISCAL 2014 AGENCY DETAIL:**

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



# The City of Baltimore's Budget Process



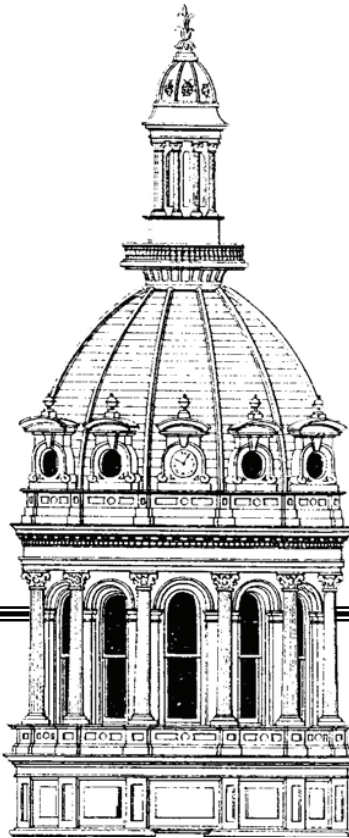
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# FISCAL 2014 Agency Detail - Volume II

## 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:* \$551,283

*Positions:* 10

### Dollars by Fund

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
General	336,719	539,231	551,283
<b>AGENCY TOTAL</b>	<b>\$336,719</b>	<b>\$539,231</b>	<b>\$551,283</b>

### 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**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
185 Zoning, Tax and Other Appeals	336,719	539,231	551,283
<b>AGENCY TOTAL</b>	<b>\$336,719</b>	<b>\$539,231</b>	<b>\$551,283</b>

**Number of Funded Positions by Service**

	<b>FY 2013 Budgeted Positions</b>	<b>FY 2013 B of E Changes</b>	<b>FY 2014 Recommended Changes</b>	<b>FY 2014 Recommended Positions</b>
185 Zoning, Tax and Other Appeals	10	0	0	10
<b>AGENCY TOTAL</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>

**Dollars by Object**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
1 Salaries	256,327	333,869	344,316
2 Other Personnel Costs	52,545	149,942	150,448
3 Contractual Services	10,854	43,921	44,796
4 Materials and Supplies	8,993	4,305	4,389
5 Equipment - \$4,999 or less	8,000	2,114	2,155
6 Equipment - \$5,000 and over	0	5,080	5,179
<b>AGENCY TOTAL</b>	<b>\$336,719</b>	<b>\$539,231</b>	<b>\$551,283</b>



### Service 185: Zoning, Tax, and Other Appeals

**Priority Outcome: Stronger Neighborhoods**

**Agency: Municipal and Zoning Appeals**

**Service Description:** This service provides procedures and regulations to implement the City's Comprehensive Plan for the orderly development and the most appropriate use of land throughout the City. It provides public notice and schedules hearings on conditional use permits, variances for physical development projects, applications relating to nonconforming uses of property, street signs and off-street parking regulations.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$336,719	9	\$539,231	10	\$551,283	10
<b>TOTAL</b>	<b>\$336,719</b>	<b>9</b>	<b>\$539,231</b>	<b>10</b>	<b>\$551,283</b>	<b>10</b>

#### PERFORMANCE MEASURES

Type	Measure	FY 2012 Actual	FY13 Target	FY14 Target
Output	# of Conditional Appeals	226	250	250
Efficiency	Hearings per FTE	25	33	33
Effectiveness	Average # of days from filing to written resolution	50	30	30
Outcome	% of public hearings which result in permit application	77%	85%	85%
Outcome	# of Appeals for Judicial Review	4	4	4

#### MAJOR BUDGET ITEMS

- The recommendation maintains the current level of service
- Five positions are commissioners of the Board of Zoning Appeals, while five positions are full-time staff members of the service.

#### CHANGE TABLE

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$539,231</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	6,651
Adjustment for pension cost allocation	6,324
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(6,948)
Increase in employee compensation and benefits	4,926
Increase in contractual services expenses	875
Increase in operating supplies and equipment	224
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$551,283</b>

AGENCY: 7900 Municipal and Zoning Appeals

SERVICE: 185 Zoning, Tax and Other Appeals

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	256,327	333,869	344,316	10,447
2 Other Personnel Costs	52,545	149,942	150,448	506
3 Contractual Services	10,854	43,921	44,796	875
4 Materials and Supplies	8,993	4,305	4,389	84
5 Equipment - \$4,999 or less	8,000	2,114	2,155	41
6 Equipment - \$5,000 and over	0	5,080	5,179	99
<b>TOTAL OBJECTS</b>	<b>\$336,719</b>	<b>\$539,231</b>	<b>\$551,283</b>	<b>\$12,052</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Zoning, Tax, and Other Appeals	336,719	539,231	551,283	12,052
<b>TOTAL ACTIVITIES</b>	<b>\$336,719</b>	<b>\$539,231</b>	<b>\$551,283</b>	<b>\$12,052</b>
<b>EXPENDITURES BY FUND:</b>				
General	336,719	539,231	551,283	12,052
<b>TOTAL FUNDS</b>	<b>\$336,719</b>	<b>\$539,231</b>	<b>\$551,283</b>	<b>\$12,052</b>

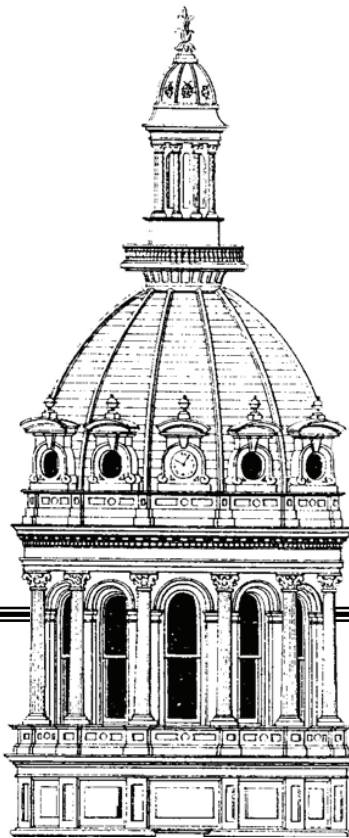
AGENCY: 7900 Municipal and Zoning Appeals

SERVICE: 185 Zoning, Tax and Other Appeals

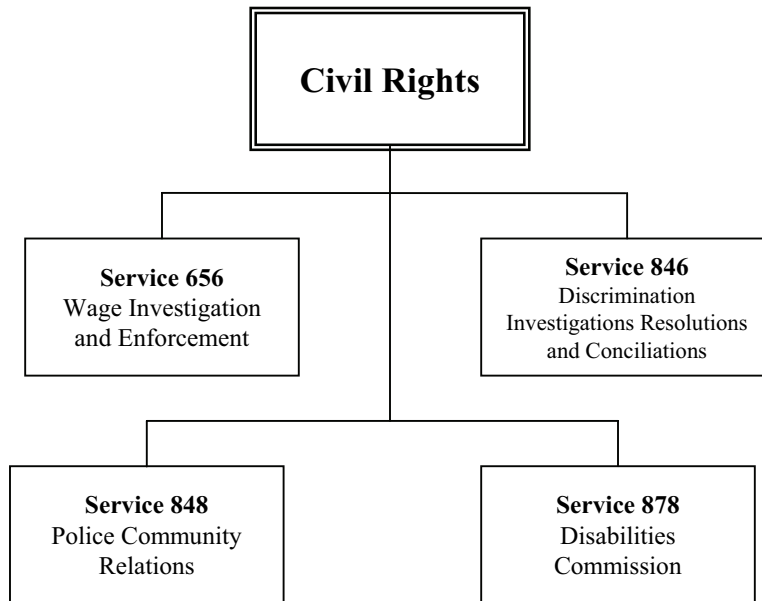
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00719	CHAIRMAN BMZA	85A	1	0	1	8,768	0	0	1	8,768
00775	MEMBER BMZA	84A	4	0	4	32,876	0	0	4	32,876
00143	EXECUTIVE LEVEL II	959	1	0	1	96,400	0	0	1	96,400
10205	ZONING APPEALS OFFICER	115	1	0	1	63,400	0	0	1	63,400
10203	ASSISTANT COUNSEL CODE ENFORCE	937	1	0	1	45,100	0	0	1	45,100
42621	ZONING APPEALS ADVISOR BMZA	090	1	0	1	57,808	0	0	1	57,808
33253	TYPIST III	078	1	0	1	34,841	0	0	1	34,841
<b>Total 101 Permanent Full-time</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>339,193</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>339,193</b>
<b>Total All Funds</b>			<b>10</b>	<b>0</b>	<b>10</b>	<b>339,193</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>339,193</b>

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# Civil Rights



## Office of Civil Rights

*Budget:* \$1,312,643

*Positions:* 14

### Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	1,058,338	1,120,018	1,272,643
Federal	0	45,500	40,000
<b>AGENCY TOTAL</b>	<b>\$1,058,338</b>	<b>\$1,165,518</b>	<b>\$1,312,643</b>

### 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 and one board: the Community Relations Commission, the Commission on Disabilities, the Wage Commission and the Civilian Review Board.

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.

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.

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 Fiscal 2014 budget highlights:

- The budget includes funding to restore the Director of Disabilities position into the Fiscal 2014 budget.
- Fiscal 2014 budget includes the elimination of one civilian review board officer. However, the budget also includes \$35,000 for a contractual mediator to pursue a mediation strategy for case resolution.



**Dollars by Service**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
656 Wage Investigation and Enforcement	230,879	163,432	161,804
846 Discrimination Investigations, Resolutions and Conciliations	591,404	756,748	809,934
848 Police Community Relations	140,313	173,736	143,784
878 Disabilities Commission	95,742	71,602	197,121
<b>AGENCY TOTAL</b>	<b>\$1,058,338</b>	<b>\$1,165,518</b>	<b>\$1,312,643</b>

**Number of Funded Positions by Service**

	<b>FY 2013 Budgeted Positions</b>	<b>FY 2013 B of E Changes</b>	<b>FY 2014 Recommended Changes</b>	<b>FY 2014 Recommended Positions</b>
656 Wage Investigation and Enforcement	2	1	0	3
846 Discrimination Investigations, Resolutions and Conciliations	8	0	0	8
848 Police Community Relations	2	0	-1	1
878 Disabilities Commission	1	0	1	2
<b>AGENCY TOTAL</b>	<b>13</b>	<b>1</b>	<b>0</b>	<b>14</b>

**Dollars by Object**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
0 Transfers	-120,700	-120,700	-120,700
1 Salaries	744,671	759,780	834,409
2 Other Personnel Costs	168,588	287,265	344,882
3 Contractual Services	259,334	230,135	243,919
4 Materials and Supplies	6,134	9,038	9,748
7 Grants, Subsidies and Contributions	311	0	385
<b>AGENCY TOTAL</b>	<b>\$1,058,338</b>	<b>\$1,165,518</b>	<b>\$1,312,643</b>

**Service 656: Wage Investigation and Enforcement****Priority Outcome: A Growing Economy****Agency: M-R: Office of Civil Rights**

**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. A one stop location is provided for obtaining information and filing wage complaints, resulting in recovering back pay and lost wages for employees.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
<b>General</b>	\$230,879	3	\$163,432	2	\$161,804	3
<b>TOTAL</b>	\$230,879	3	\$163,432	2	\$161,804	3

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of Complaints & Violations	278	350	300
Efficiency	Average number of months to complete a case	7.5	6	6
Effectiveness	% of wage cases closed under 6 months	47%	60%	50%
Outcome	% of Restitution & Penalty Collected	87%	80%	87%

**MAJOR BUDGET ITEMS**

- The current level of service will be maintained in Fiscal 2014.
- The Fiscal 2013 budget abolished an executive level position and replaced it with funding for a program compliance officer, which was created during Fiscal 2013.
- The percentage of restitution & penalty collected target for Fiscal 2014 assumes that vacancies on the Board will be filled in Fiscal 2014. Any vacancies on the board will affect the number of hearings and the percentage of restitution and penalty collected.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$163,432</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	2,802
Adjustment for pension cost allocation	10,065
Decrease in employee compensation and benefits	(11,965)
Decrease in contractual services expenses	(2,597)
Increase in operating supplies and equipment	67
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$161,804</b>

AGENCY: 500 Office of Civil Rights

SERVICE: 656 Wage Investigation and Enforcement

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-120,700	-120,700	-120,700	0
1 Salaries	189,069	162,019	142,899	-19,120
2 Other Personnel Costs	46,725	41,643	61,665	20,022
3 Contractual Services	115,785	79,937	77,340	-2,597
4 Materials and Supplies	0	533	600	67
<b>TOTAL OBJECTS</b>	<b>\$230,879</b>	<b>\$163,432</b>	<b>\$161,804</b>	<b>\$-1,628</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration - Wage Commission	230,879	163,432	161,804	-1,628
<b>TOTAL ACTIVITIES</b>	<b>\$230,879</b>	<b>\$163,432</b>	<b>\$161,804</b>	<b>\$-1,628</b>
<b>EXPENDITURES BY FUND:</b>				
General	230,879	163,432	161,804	-1,628
<b>TOTAL FUNDS</b>	<b>\$230,879</b>	<b>\$163,432</b>	<b>\$161,804</b>	<b>\$-1,628</b>

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	52,400	0	0	1	52,400
31501	PROGRAM COMPLIANCE OFFICER I	087	0	1	1	38,865	0	0	1	38,865
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	51,634	0	0	1	51,634
	<b>Total 101 Permanent Full-time</b>		<b>2</b>	<b>1</b>	<b>3</b>	<b>142,899</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>142,899</b>
	<b>Total All Funds</b>		<b>2</b>	<b>1</b>	<b>3</b>	<b>142,899</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>142,899</b>

**Service 846: Discrimination Investigations, Resolutions, and Conciliations****Priority Outcome: A Growing Economy****Agency: M-R: Office of Civil Rights**

**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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$591,404	7	\$711,248	8	\$769,934	8
Federal	-	-	\$45,500	-	\$40,000	-
<b>TOTAL</b>	<b>\$591,404</b>	<b>7</b>	<b>\$756,748</b>	<b>8</b>	<b>\$809,934</b>	<b>8</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of complaints authorized for investigation annually	43	150	75
Efficiency	# of complaints closed per investigator annually	32	30	34
Effectiveness	% of complaints closed within 250 days after authorization	25%	75%	50%
Outcome	% of complaints closed through negotiated resolution	27%	60%	40%
Outcome	% of charging parties rating process as balanced & timely	47%	50%	50%

**MAJOR BUDGET ITEMS**

- The current level of service will be maintained in Fiscal 2014.
- The federal funding is money the agency receives from the EEOC per case closed.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$711,248</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	8,656
Adjustment for pension cost allocation	10,016
Increase in employee compensation and benefits	23,187
Increase in contractual services expenses	16,120
Increase in operating supplies and equipment	707
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$769,934</b>

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	365,632	425,667	448,087	22,420
2 Other Personnel Costs	82,928	181,981	201,420	19,439
3 Contractual Services	139,047	144,659	155,279	10,620
4 Materials and Supplies	3,486	4,441	5,148	707
7 Grants, Subsidies and Contributions	311	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$591,404</b>	<b>\$756,748</b>	<b>\$809,934</b>	<b>\$53,186</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Discrimination Investigations, Resolutions, and Conciliations	591,404	756,748	809,934	53,186
<b>TOTAL ACTIVITIES</b>	<b>\$591,404</b>	<b>\$756,748</b>	<b>\$809,934</b>	<b>\$53,186</b>
<b>EXPENDITURES BY FUND:</b>				
General	591,404	711,248	769,934	58,686
Federal	0	45,500	40,000	-5,500
<b>TOTAL FUNDS</b>	<b>\$591,404</b>	<b>\$756,748</b>	<b>\$809,934</b>	<b>\$53,186</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected			FY 2014 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	97,800	0	0	1	97,800
84224	COMMUNITY RELATIONS REP SUPV	112	1	0	1	60,800	0	0	1	60,800
84221	COMMUNITY RELATIONS REPRESENTA	089	4	0	4	184,451	0	0	4	184,451
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	51,518	0	0	1	51,518
33233	SECRETARY III	084	1	0	1	46,891	0	0	1	46,891
<b>Total 101 Permanent Full-time</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>441,460</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>441,460</b>
<b>Total All Funds</b>			<b>8</b>	<b>0</b>	<b>8</b>	<b>441,460</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>441,460</b>

**Service 848: Police Community Relations****Priority Outcome: Safer Streets****Agency: M-R: Office of Civil Rights**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$140,313	1	\$173,736	2	\$143,784	1
<b>TOTAL</b>	<b>\$140,313</b>	<b>1</b>	<b>\$173,736</b>	<b>2</b>	<b>\$143,784</b>	<b>1</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of collaborative meetings, forums & presentations convened between community & police	2	2	4
Efficiency	# of investigations completed per Civilian Review Board Investigator	30	35	40
Effectiveness	% of investigations completed within 180 days	40%	50%	55%
Outcome	% of investigations reversed by Law Enforcement Unit in response to CRB recommendation	0	5%	5%
Outcome	% of citizens satisfied with CRB complaint process	50%	40%	70%

**MAJOR BUDGET ITEMS**

- Fiscal 2014 budget includes the elimination of one civilian review board officer.
- However, the budget also includes \$35,000 for a contractual mediator to pursue a mediation strategy for case resolution.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$173,736</b>
<b>Changes with service impacts</b>	
Elimination of a Civilian Review Board Officer position	(77,117)
Increase in contractual personnel for mediation strategy	35,000
<b>Adjustments with no service impact</b>	
2% pay increase for employees	1,216
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(6,186)
Increase in employee compensation and benefits	11,438
Increase in contractual services expenses	5,761
Decrease in operating supplies and equipment	(64)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$143,784</b>



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

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	110,570	116,100	97,000	-19,100
2 Other Personnel Costs	25,533	48,033	31,484	-16,549
3 Contractual Services	1,755	5,539	11,300	5,761
4 Materials and Supplies	2,455	4,064	4,000	-64
<b>TOTAL OBJECTS</b>	<b>\$140,313</b>	<b>\$173,736</b>	<b>\$143,784</b>	<b>\$-29,952</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Police Community Relations	140,313	173,736	143,784	-29,952
<b>TOTAL ACTIVITIES</b>	<b>\$140,313</b>	<b>\$173,736</b>	<b>\$143,784</b>	<b>\$-29,952</b>
<b>EXPENDITURES BY FUND:</b>				
General	140,313	173,736	143,784	-29,952
<b>TOTAL FUNDS</b>	<b>\$140,313</b>	<b>\$173,736</b>	<b>\$143,784</b>	<b>\$-29,952</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10132	CIVILIAN REVIEW BOARD INVESTIG	949	2	0	2	62,000	-1	0	1	62,000
	<b>Total 101 Permanent Full-time</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>62,000</b>	<b>-1</b>	<b>0</b>	<b>1</b>	<b>62,000</b>
	<b>Total All Funds</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>62,000</b>	<b>-1</b>	<b>0</b>	<b>1</b>	<b>62,000</b>

**Service 878: Disability Commission****Priority Outcome: Stronger Neighborhoods****Agency: M-R: Office of Civil Rights**

**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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$95,742	1	\$71,602	1	\$197,121	2
<b>TOTAL</b>	<b>\$95,742</b>	<b>1</b>	<b>\$71,602</b>	<b>1</b>	<b>\$197,121</b>	<b>2</b>

**MAJOR BUDGET ITEMS**

- The Director of the Disabilities Commission position is restored in the Fiscal 2014 budget.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$71,602</b>
<b><u>Changes with service impacts</u></b>	
Restoration of Director of Disabilities Commission Position	94,808
<b><u>Adjustments with no service impact</u></b>	
2% pay increase for employees	2,783
Adjustment for pension cost allocation	21,178
Change in allocation for Workers Compensation expense	385
Increase in employee compensation and benefits	6,365
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$197,121</b>

AGENCY: 500 Office of Civil Rights

SERVICE: 878 Disabilities Commission

**SERVICE BUDGET SUMMARY**

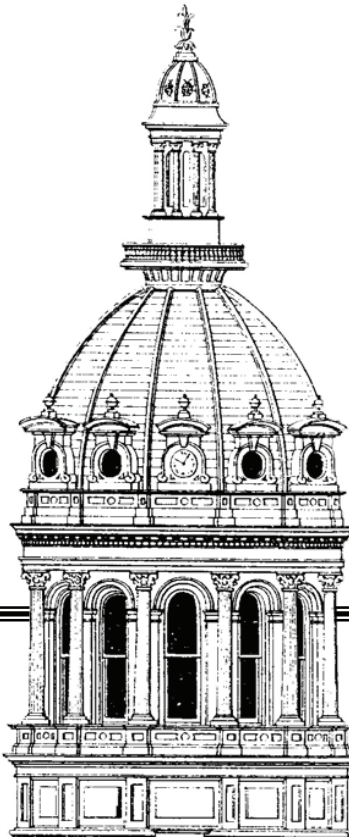
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	79,400	55,994	146,423	90,429
2 Other Personnel Costs	13,402	15,608	50,313	34,705
3 Contractual Services	2,747	0	0	0
4 Materials and Supplies	193	0	0	0
7 Grants, Subsidies and Contributions	0	0	385	385
<b>TOTAL OBJECTS</b>	<b>\$95,742</b>	<b>\$71,602</b>	<b>\$197,121</b>	<b>\$125,519</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	95,742	71,602	196,736	125,134
56 Worker's Compensation Expenses	0	0	385	385
<b>TOTAL ACTIVITIES</b>	<b>\$95,742</b>	<b>\$71,602</b>	<b>\$197,121</b>	<b>\$125,519</b>
<b>EXPENDITURES BY FUND:</b>				
General	95,742	71,602	197,121	125,519
<b>TOTAL FUNDS</b>	<b>\$95,742</b>	<b>\$71,602</b>	<b>\$197,121</b>	<b>\$125,519</b>

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

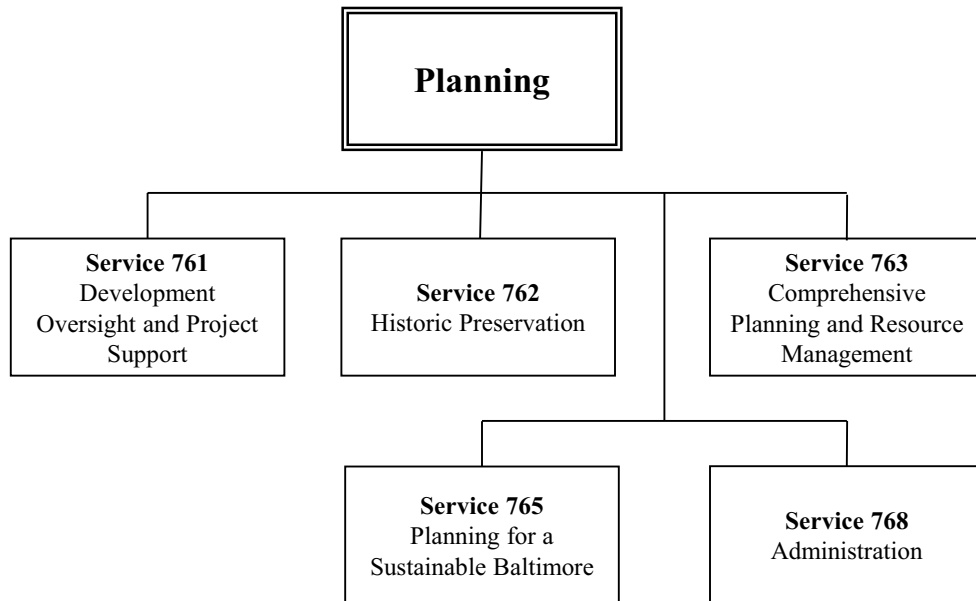
### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	84,200	1	84,200
31420	LIAISON OFFICER I	090	1	0	1	57,740	0	0	1	57,740
	<b>Total 101 Permanent Full-time</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>57,740</b>	<b>1</b>	<b>84,200</b>	<b>2</b>	<b>141,940</b>
	<b>Total All Funds</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>57,740</b>	<b>1</b>	<b>84,200</b>	<b>2</b>	<b>141,940</b>

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# Planning





## Planning

*Budget:* \$8,870,634

*Positions:* 45

### Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	1,902,104	3,662,758	3,937,809
Federal	1,267,710	82,255	360,425
State	0	14,000	4,397,400
Special	0	0	175,000
<b>AGENCY TOTAL</b>	<b>\$3,169,814</b>	<b>\$3,759,013</b>	<b>\$8,870,634</b>

### Overview

The Department of Planning provides 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**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
761 Development Oversight and Project Support	823,628	1,011,575	1,264,115
762 Historic Preservation	194,447	456,316	481,301
763 Comprehensive Planning and Resource Management	497,342	1,176,494	1,503,019
765 Planning for a Sustainable Baltimore	260,673	370,952	4,891,463
768 Administration - Planning	1,393,724	743,676	730,736
<b>AGENCY TOTAL</b>	<b>\$3,169,814</b>	<b>\$3,759,013</b>	<b>\$8,870,634</b>

**Number of Funded Positions by Service**

	<b>FY 2013 Budgeted Positions</b>	<b>FY 2013 B of E Changes</b>	<b>FY 2014 Recommended Changes</b>	<b>FY 2014 Recommended Positions</b>
761 Development Oversight and Project Support	17	0	0	17
762 Historic Preservation	6	0	-1	5
763 Comprehensive Planning and Resource Management	13	1	-1	13
765 Planning for a Sustainable Baltimore	5	0	0	5
768 Administration - Planning	6	0	-1	5
<b>AGENCY TOTAL</b>	<b>47</b>	<b>1</b>	<b>-3</b>	<b>45</b>

**Dollars by Object**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
0 Transfers	-327,571	-535,447	-502,283
1 Salaries	2,477,480	2,633,067	2,706,865
2 Other Personnel Costs	747,212	1,127,315	1,107,707
3 Contractual Services	239,138	410,214	5,448,710
4 Materials and Supplies	15,175	12,182	12,604
5 Equipment - \$4,999 or less	13,217	7,000	8,500
7 Grants, Subsidies and Contributions	5,163	104,682	88,531
<b>AGENCY TOTAL</b>	<b>\$3,169,814</b>	<b>\$3,759,013</b>	<b>\$8,870,634</b>

**Service 761: Development Oversight and Project Support**

**Priority Outcome: A Growing Economy**

**Agency: Planning**

**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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$721,611	16	\$1,011,575	17	\$1,264,115	17
Federal	\$102,017	1	-	-	-	-
<b>TOTAL</b>	<b>\$823,628</b>	<b>17</b>	<b>\$1,011,575</b>	<b>17</b>	<b>\$1,264,115</b>	<b>17</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of predevelopment meetings conducted	104	140	130
Efficiency	Average # of site plan review committee meetings required for plan approval	1.27	1.20	1.20
Effectiveness	% of subdivision reviews receiving Planning Commission approval <30 days	88%	75%	90%
Outcome	Number of Jobs Created through Fullsize Grocery Store	New Measure	New Measure	125
Outcome	Total value of building permits for new construction	\$425 million	\$350.5 million	\$450 million

**MAJOR BUDGET ITEMS**

- The recommendation includes enhancement funding to support the implementation of the Food Desert Retail Strategy in cooperation with Baltimore Development Corporation. The Strategy is a catalyst to address health, employment, and economic disparities in food deserts. 120,000 people live in food deserts, with 30% of Baltimore City residents receiving SNAP benefits, showing a high economic and health disparity. Only 8% of Baltimore's food stores are supermarkets; \$217 million in potential grocery sales leaves the city annually. The expected results in Fiscal 2014 include 1) Expansion and Retention of Grocery Stores, 2) a Grocery Job Training Facility, 3) Support Food Entrepreneurism, and 4) Provide Healthy Corner/Liquor Store Technical Assistance.

**CHANGE TABLE**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$1,011,575</b>
<b>Changes with service impacts</b>	
Implementation of the Food Desert Retail Strategy	181,602
Transfer in of a Real Estate Agent Supervisor position from DGS	115,595
Transfer of City Planner I position to service 763 - Comprehensive Planning and Resource Mgmt	(74,495)
<b>Adjustments with no service impact</b>	
2% pay increase for employees	13,778
Adjustment for pension cost allocation	17,478
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(208)
Change in inter-agency transfer credits	4,000
Decrease in employee compensation and benefits	(6,845)
Increase in contractual services expenses	1,385
Increase in operating supplies and equipment	250
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$1,264,115</b>

AGENCY: 5700 Planning

SERVICE: 761 Development Oversight and Project Support

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-200	-4,000	0	4,000
1 Salaries	616,909	665,495	708,672	43,177
2 Other Personnel Costs	178,496	312,253	334,379	22,126
3 Contractual Services	22,536	34,327	217,314	182,987
4 Materials and Supplies	5,887	3,500	3,750	250
<b>TOTAL OBJECTS</b>	<b>\$823,628</b>	<b>\$1,011,575</b>	<b>\$1,264,115</b>	<b>\$252,540</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Development Oversight	823,628	1,011,575	1,264,115	252,540
<b>TOTAL ACTIVITIES</b>	<b>\$823,628</b>	<b>\$1,011,575</b>	<b>\$1,264,115</b>	<b>\$252,540</b>
<b>EXPENDITURES BY FUND:</b>				
General	721,611	1,011,575	1,264,115	252,540
Federal	102,017	0	0	0
<b>TOTAL FUNDS</b>	<b>\$823,628</b>	<b>\$1,011,575</b>	<b>\$1,264,115</b>	<b>\$252,540</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00720	CHAIRMAN PLANNING COMMISSION	85A	1	0	1	8,768	0	0	1	8,768
00716	ASSOC MEMBER PLANNING COMMISSI	84A	5	0	5	41,095	0	0	5	41,095
00760	COUNCIL REP PLANNING COMMISSIO	84A	1	0	1	8,219	0	0	1	8,219
10172	DIVISION CHIEF II	952	1	0	1	77,500	0	0	1	77,500
33715	REAL ESTATE AGENT SUPV	116	0	0	0	0	1	77,500	1	77,500
74148	DESIGN PLANNER III	115	1	0	1	65,000	0	0	1	65,000
74138	CITY PLANNER III	115	3	0	3	200,100	0	0	3	200,100
74147	DESIGN PLANNER II	113	1	0	1	47,600	0	0	1	47,600
74137	CITY PLANNER II	113	2	0	2	121,000	0	0	2	121,000
74146	DESIGN PLANNER I	111	1	0	1	55,900	0	0	1	55,900
74136	CITY PLANNER I	111	1	0	1	63,300	-1	-63,300	0	0
<b>Total 101 Permanent Full-time</b>			<b>17</b>	<b>0</b>	<b>17</b>	<b>688,482</b>	<b>0</b>	<b>14,200</b>	<b>17</b>	<b>702,682</b>
<b>Total All Funds</b>			<b>17</b>	<b>0</b>	<b>17</b>	<b>688,482</b>	<b>0</b>	<b>14,200</b>	<b>17</b>	<b>702,682</b>

**Service 762: Historic Preservation**

**Priority Outcome: Stronger Neighborhoods**

**Agency: Planning**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$130,206	2	\$456,316	6	\$481,301	5
Federal	\$64,241	4	-	-	-	-
<b>TOTAL</b>	<b>\$194,447</b>	<b>6</b>	<b>\$456,316</b>	<b>6</b>	<b>\$481,301</b>	<b>5</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of notice to proceed permits issued for Historic Districts and Landmark Properties	641	550	550
Efficiency	Average staff cost per notice to proceed	\$225	\$300	\$225
Effectiveness	% of completed notice to proceed permit applications reviewed within 48 hours	70%	70%	65%
Outcome	% of eligible properties in Baltimore with local or national designation	25%	25%	25%

**MAJOR BUDGET ITEMS**

- The recommendation will maintain the current level of service
- The recommendation supports 32 Baltimore City historic districts and 162 landmarks.
- During Fiscal 2013, City support through the Planning Department was eliminated for the Poe House, including the elimination of the Museum Curator position. B&O Railroad Museum officials are currently working with members of the newly formed nonprofit Poe Baltimore to operate the Poe House. During Fiscal 2014, Poe Baltimore will assume full operations of the facility.
- The service expects the percentage of completed notices to proceed permit applications reviewed within 48 hours to decline during Fiscal 2014 due to the increased number of permits received with no change in staffing.

**CHANGE TABLE**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$456,316</b>
<b>Changes with service impacts</b>	
Abolishment of Poe House Museum Curator position	(82,572)
Removal of non-personnel supplies for Poe House Museum	(10,562)
<b>Adjustments with no service impact</b>	
2% pay increase for employees	6,324
Adjustment for pension cost allocation	7,480
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(19,782)
Adjustment for agency energy costs	(1,537)
Removal of Planning Department support for Poe House	93,134
Increase in employee compensation and benefits	24,846
Decrease in contractual services expenses	7,404
Decrease in operating supplies and equipment	250
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$481,301</b>

AGENCY: 5700 Planning  
 SERVICE: 762 Historic Preservation

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-71,642	-93,134	0	93,134
1 Salaries	166,201	362,843	325,762	-37,081
2 Other Personnel Costs	39,994	154,072	127,449	-26,623
3 Contractual Services	57,554	30,527	26,340	-4,187
4 Materials and Supplies	2,340	2,008	1,750	-258
<b>TOTAL OBJECTS</b>	<b>\$194,447</b>	<b>\$456,316</b>	<b>\$481,301</b>	<b>\$24,985</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Historic Preservation	192,444	456,316	481,301	24,985
2 Poe House	2,003	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$194,447</b>	<b>\$456,316</b>	<b>\$481,301</b>	<b>\$24,985</b>
<b>EXPENDITURES BY FUND:</b>				
General	130,206	456,316	481,301	24,985
Federal	64,241	0	0	0
<b>TOTAL FUNDS</b>	<b>\$194,447</b>	<b>\$456,316</b>	<b>\$481,301</b>	<b>\$24,985</b>

AGENCY: 5700 Planning

SERVICE: 762 Historic Preservation

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

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10172	DIVISION CHIEF II	952	1	0	1	82,000	0	0	1	82,000
74135	CITY PLANNER III CHAP	115	2	0	2	133,400	0	0	2	133,400
74134	CITY PLANNER II CHAP	113	2	0	2	107,100	0	0	2	107,100
83292	MUSEUM CURATOR	088	1	0	1	55,309	-1	-55,309	0	0
<b>Total 101 Permanent Full-time</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>377,809</b>	<b>-1</b>	<b>-55,309</b>	<b>5</b>	<b>322,500</b>
<b>Total All Funds</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>377,809</b>	<b>-1</b>	<b>-55,309</b>	<b>5</b>	<b>322,500</b>



**Service 763: Comprehensive Planning and Resource Management**

**Priority Outcome: Stronger Neighborhoods**

**Agency: Planning**

**Service Description:** This service leads the City’s neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. 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).

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$407,167	6	\$1,094,239	13	\$1,044,160	13
Federal	\$90,175	7	\$82,255	-	\$183,859	-
State	-	-	-	-	\$175,000	-
Special	-	-	-	-	\$100,000	-
<b>TOTAL</b>	<b>\$497,342</b>	<b>13</b>	<b>\$1,176,494</b>	<b>13</b>	<b>\$1,503,019</b>	<b>13</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of community meetings attended by staff	423	380	275
Output	# of maps produced for external customers	750	850	850
Efficiency	Average # of days for basic permit review	3.6	3.0	3.0
Effectiveness	% Board of Estimates capital transfers approved by Planning Commission within two weeks	95%	93%	93%
Outcome	# of facility and master plans approved by the Planning Commission	4	3	3

**MAJOR BUDGET ITEMS**

- The recommendation will maintain the current level of service
- During Fiscal 2014, to improve effectiveness and efficiency in this service, Planning will focus on efforts that present opportunities for greater returns on investments through the development of more analytic tools, such as typologies, maps, and visioning processes that produce greater results and allow impartiality in decision making.
- As the majority of the community work on the new zoning code is complete, the number of community meetings during Fiscal 2014 attended by staff will decline from Fiscal 2012.
- The service has applied for a number of state and private grants for Fiscal 2014. The recommendation for state and special funds supports the potential grant funding. During Fiscal 2013, Planning received grant funding to work with HCD in assessing the condition of existing vacant lots and structures.

**CHANGE TABLE**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$1,094,239</b>
<b>Changes with service impacts</b>	
Transfer in of a City Planner I position from Service 761: Dev. Oversight and Project Support	74,495
<b>Adjustments with no service impact</b>	
Salary Save a vacant City Planner I position	(41,700)
2% pay increase for employees	16,959
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(20,708)
Change in inter-agency transfer credits	(40,796)
Decrease in employee compensation and benefits	(6,379)
Decrease in contractual services expenses	(33,450)
Increase in operating supplies and equipment	1,500
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$1,044,160</b>

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-3,335	-167,322	-208,118	-40,796
1 Salaries	379,343	827,946	873,999	46,053
2 Other Personnel Costs	103,546	366,660	343,274	-23,386
3 Contractual Services	643	59,955	401,505	341,550
4 Materials and Supplies	3,928	0	0	0
5 Equipment - \$4,999 or less	13,217	7,000	8,500	1,500
7 Grants, Subsidies and Contributions	0	82,255	83,859	1,604
<b>TOTAL OBJECTS</b>	<b>\$497,342</b>	<b>\$1,176,494</b>	<b>\$1,503,019</b>	<b>\$326,525</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Comprehensive Planning	497,342	1,176,494	1,503,019	326,525
<b>TOTAL ACTIVITIES</b>	<b>\$497,342</b>	<b>\$1,176,494</b>	<b>\$1,503,019</b>	<b>\$326,525</b>
<b>EXPENDITURES BY FUND:</b>				
General	407,167	1,094,239	1,044,160	-50,079
Federal	90,175	82,255	183,859	101,604
State	0	0	175,000	175,000
Special	0	0	100,000	100,000
<b>TOTAL FUNDS</b>	<b>\$497,342</b>	<b>\$1,176,494</b>	<b>\$1,503,019</b>	<b>\$326,525</b>

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

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

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10172	DIVISION CHIEF II	952	2	0	2	166,000	0	0	2	166,000
34496	SENIOR CAPITAL PLANNING ANALYS	118	1	0	1	77,500	0	0	1	77,500
74138	CITY PLANNER III	115	2	0	2	140,000	0	0	2	140,000
34497	CAPITAL PLANNING ANALYST	115	1	0	1	68,300	0	0	1	68,300
33187	GIS ANALYST	114	0	1	1	63,300	0	0	1	63,300
74137	CITY PLANNER II	113	5	1	6	349,800	0	0	6	349,800
74136	CITY PLANNER I	111	2	-1	1	42,500	-1	-42,500	0	0
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>1</b>	<b>14</b>	<b>907,400</b>	<b>-1</b>	<b>-42,500</b>	<b>13</b>	<b>864,900</b>
<b>Total All Funds</b>			<b>13</b>	<b>1</b>	<b>14</b>	<b>907,400</b>	<b>-1</b>	<b>-42,500</b>	<b>13</b>	<b>864,900</b>

**Service 765: Planning for a Sustainable Baltimore**

**Priority Outcome: A Cleaner and Healthier City**

**Agency: Planning**

**Service Description:** This service funds the Baltimore Office of Sustainability. It uses strategic partnerships and leverages funding to advance implementation of the Sustainability Plan Goals. The service enforces State mandated regulations of the Critical Area Management Program and the Forest Conservation Act. In addition, as an element of the new zoning code, the service will spearhead the implementation of Baltimore’s new Landscape regulations and Manual.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$167,562	2	\$356,952	5	\$419,063	5
Federal	\$93,111	2	-	-	\$175,000	-
State	-	-	\$14,000	-	\$4,222,400	-
Special	-	-	-	-	\$75,000	-
<b>TOTAL</b>	<b>\$260,673</b>	<b>4</b>	<b>\$370,952</b>	<b>5</b>	<b>\$4,891,463</b>	<b>5</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of students participating in sustainability education programs and activities	2,000	4,000	4,500
Output	# of new trees planted per Planning Commission approval of development projects	450	800	800
Effectiveness	% decrease in energy use in targeted neighborhoods compared to energy use City-wide	TBD	7.0%	5.0%
Effectiveness	% of Baltimore Sustainability Plan strategies initiated	71%	40%	75%
Outcome	Citywide Greenhouse Gas (GHG) Emissions	7,579 tons	9,611 tons	7,579 tons

**MAJOR BUDGET ITEMS**

- The recommendation includes \$40,000 in enhancement funding to support the Waste to Wealth program aimed at diverting recyclable materials away from landfills. Municipal waste streams, wood products and salvaged demolition materials will feed resident led efforts, create jobs, combat blight, and revitalize our neighborhoods.
- The increase in State funding from Fiscal 2013 to Fiscal 2014 is a result of the Exelon settlement. The Planning Department is receiving \$1.04 million for the Energy Challenge program, \$2.47 million for for broad community engagement on energy consumption and \$571,621 for Urban Heat Island mitigation.
- The Office of Sustainability is responsible for implementing the goals of the City's Sustainability Plan. The goals of the plan include 1) Eliminate litter throughout the City, 2) Sustain a clean and maintained appearance of public land and 3) Transform vacant lots from liabilities to assets that provide social and environmental benefits.

**CHANGE TABLE**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$356,952</b>
<b>Changes with service impacts</b>	
Support for the Waste to Wealth program enhancement	40,000
<b>Adjustments with no service impact</b>	
2% pay increase for employees	6,647
Adjustment for pension cost allocation	8,707
Annualization of health benefit reform savings (budgeted for half-year in FY13)	8,553
Change in inter-agency transfer credits to support cost of two positions	(23,174)
Increase in employee compensation and benefits	17,706
Increase in contractual services expenses	3,672
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$419,063</b>

AGENCY: 5700 Planning

SERVICE: 765 Planning for a Sustainable Baltimore

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-70,309	-90,991	-114,165	-23,174
1 Salaries	284,742	332,462	354,631	22,169
2 Other Personnel Costs	43,894	119,113	138,557	19,444
3 Contractual Services	2,346	10,368	4,512,440	4,502,072
<b>TOTAL OBJECTS</b>	<b>\$260,673</b>	<b>\$370,952</b>	<b>\$4,891,463</b>	<b>\$4,520,511</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Sustainability	260,673	370,952	808,063	437,111
2 Exelon - Baltimore Energy Challenge	0	0	1,039,927	1,039,927
3 Exelon - Energy Efficiency (Public Awareness)	0	0	2,471,852	2,471,852
4 Urban Heat Island Mitigation	0	0	571,621	571,621
<b>TOTAL ACTIVITIES</b>	<b>\$260,673</b>	<b>\$370,952</b>	<b>\$4,891,463</b>	<b>\$4,520,511</b>
<b>EXPENDITURES BY FUND:</b>				
General	167,562	356,952	419,063	62,111
Federal	93,111	0	175,000	175,000
State	0	14,000	4,222,400	4,208,400
Special	0	0	75,000	75,000
<b>TOTAL FUNDS</b>	<b>\$260,673</b>	<b>\$370,952</b>	<b>\$4,891,463</b>	<b>\$4,520,511</b>

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10172	DIVISION CHIEF II	952	1	0	1	81,700	0	0	1	81,700
74137	CITY PLANNER II	113	3	0	3	175,700	0	0	3	175,700
10242	FOOD POLICY DIRECTOR	937	1	0	1	81,600	0	0	1	81,600
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>339,000</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>339,000</b>
<b>Total All Funds</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>339,000</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>339,000</b>

**Service 768: Administration - Planning**

**Priority Outcome: Stronger Neighborhoods**

**Agency: Planning**

**Service Description:** This service provides for executive leadership for the Planning Department, advising 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. Functions also include formulation of the budget, fiscal operations, procurement, accounting, and human resources.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$475,558	6	\$743,676	6	\$729,170	5
Federal	\$918,166	-	-	-	\$1,566	-
<b>TOTAL</b>	<b>\$1,393,724</b>	<b>6</b>	<b>\$743,676</b>	<b>6</b>	<b>\$730,736</b>	<b>5</b>

**MAJOR BUDGET ITEMS**

- The recommendation supports a reorganization of the Planning Department to better utilize staff and resources. There will now be two assistant directors to provide direction and leadership to the agency.

**CHANGE TABLE**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$743,676</b>
<b><u>Changes with service impacts</u></b>	
Pending Personnel funding to support Planning Department reorganization	44,430
<b><u>Adjustments with no service impact</u></b>	
Abolishment of one Accountant II position	(62,771)
2% pay increase for employees	7,761
Adjustment for pension cost allocation	(3,787)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(2,999)
Adjustment for City fleet rental and repair charges	(352)
Change in allocation for Workers Compensation expense	(20,571)
Increase in employee compensation and benefits	5,677
Increase in contractual services expenses	16,426
Increase in operating supplies and equipment	430
Increase in grants, contributions, and subsidies	1,250
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$729,170</b>

AGENCY: 5700 Planning

SERVICE: 768 Administration - Planning

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-182,085	-180,000	-180,000	0
1 Salaries	1,030,285	444,321	443,801	-520
2 Other Personnel Costs	381,282	175,217	164,048	-11,169
3 Contractual Services	156,059	275,037	291,111	16,074
4 Materials and Supplies	3,020	6,674	7,104	430
7 Grants, Subsidies and Contributions	5,163	22,427	4,672	-17,755
<b>TOTAL OBJECTS</b>	<b>\$1,393,724</b>	<b>\$743,676</b>	<b>\$730,736</b>	<b>\$-12,940</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	1,391,631	743,676	728,064	-15,612
56 Workers Compensation Expenses	2,093	0	2,672	2,672
<b>TOTAL ACTIVITIES</b>	<b>\$1,393,724</b>	<b>\$743,676</b>	<b>\$730,736</b>	<b>\$-12,940</b>
<b>EXPENDITURES BY FUND:</b>				
General	475,558	743,676	729,170	-14,506
Federal	918,166	0	1,566	1,566
<b>TOTAL FUNDS</b>	<b>\$1,393,724</b>	<b>\$743,676</b>	<b>\$730,736</b>	<b>\$-12,940</b>

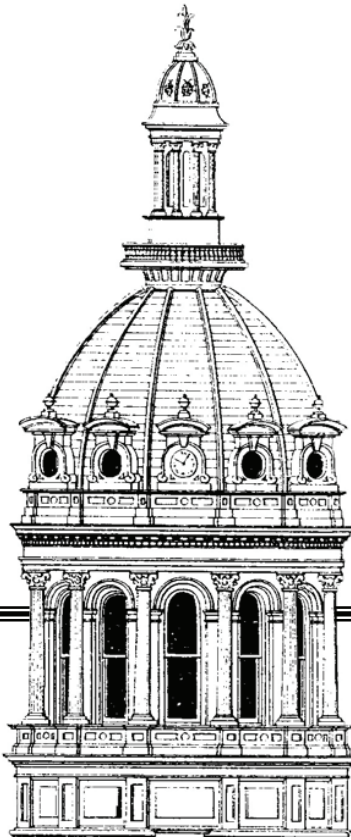


AGENCY: 5700 Planning  
 SERVICE: 768 Administration - Planning

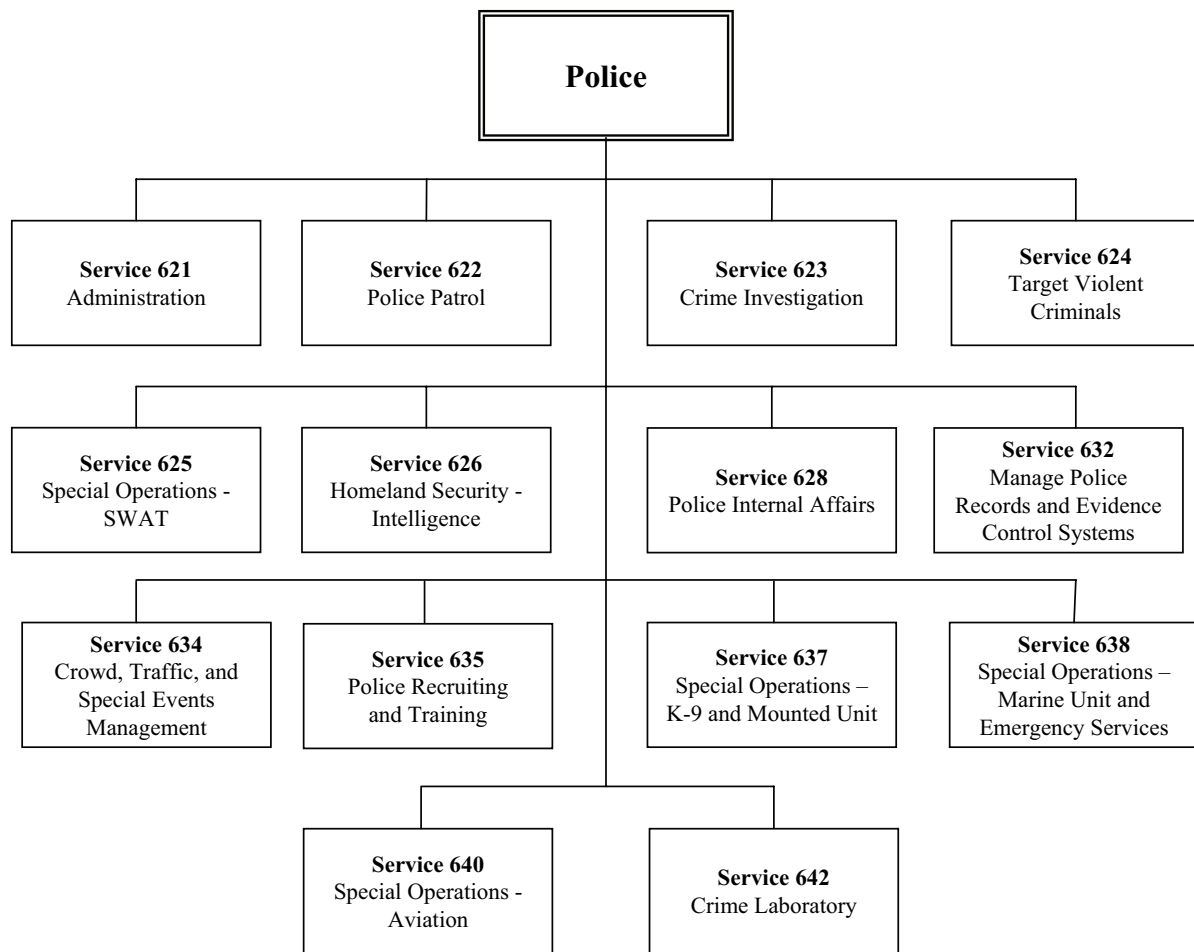
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00144	EXECUTIVE LEVEL III	968	1	0	1	132,500	0	0	1	132,500
00142	EXECUTIVE LEVEL I	948	1	0	1	92,400	0	0	1	92,400
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	77,500	0	0	1	77,500
10063	SPECIAL ASSISTANT	089	1	0	1	50,182	0	0	1	50,182
34142	ACCOUNTANT II	110	1	0	1	53,700	-1	-53,700	0	0
33233	SECRETARY III	084	1	0	1	43,221	0	0	1	43,221
<b>Total 101 Permanent Full-time</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>449,503</b>	<b>-1</b>	<b>-53,700</b>	<b>5</b>	<b>395,803</b>
<b>Total All Funds</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>449,503</b>	<b>-1</b>	<b>-53,700</b>	<b>5</b>	<b>395,803</b>

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# Police



## Police

*Budget: \$428,737,475*

*Positions: 3,444*

### Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	321,303,689	389,577,480	405,123,030
Motor Vehicle	8,060,460	0	0
Federal	10,359,660	10,882,185	11,363,039
State	8,347,278	7,834,823	10,251,406
Special	5,128,968	2,301,000	2,000,000
<b>AGENCY TOTAL</b>	<b>\$353,200,055</b>	<b>\$410,595,488</b>	<b>\$428,737,475</b>

### 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.

Highlights of the Fiscal 2014 recommended budget include:

The Mayor has ordered a comprehensive review of the department to identify additional efficiencies. The recommendation includes funding of \$300,000 for a comprehensive external study of the department, including overtime spending.

The General Fund recommendation includes funding for 50 positions that were transferred from a federal stimulus COPS grant.

The City's grant obligation expires in mid-Fiscal 2014 for 25 of those positions. At such time, funding will be eliminated for those positions with no layoffs.

The recommendation also includes one-time funding of \$2.2 million for Tasers and \$800,000 for field-based reporting equipment.

The department anticipates reducing the number of police involved shootings through the application of Tasers.

The deployment of field-based reporting will transition the department to a paperless system that increases efficiency, professionalism, and reduces cost. Crime reporting, car stops, and field interviews will be collected electronically and reported immediately (real-time).

The service of peace orders has been transferred to the Sheriff's Office resulting in the elimination of funding for 4 positions.

## Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
621 Administration - Police	37,783,082	39,628,062	40,321,512
622 Police Patrol	183,665,132	220,002,998	229,843,218
623 Crime Investigation	37,742,808	46,313,436	52,942,064
624 Target Violent Criminals	23,300,009	27,959,297	32,988,955
625 SWAT/ESU	7,008,798	8,259,578	9,045,818
626 Homeland Security - Intelligence	5,237,019	13,793,587	11,207,934
627 911 Communications Center	14,322,552	0	0
628 Police Internal Affairs	4,231,813	5,618,130	5,851,289
632 Manage Police Records and Evidence Control Systems	6,532,840	7,598,113	7,543,150
634 Crowd, Traffic, and Special Events Management	9,692,850	11,529,905	7,313,063
635 Police Recruiting and Training	8,277,748	10,374,136	10,645,148
637 Special Operations - K-9 and Mounted Unit	2,734,468	3,624,524	3,805,058
638 Marine Unit	949,316	226,472	172,780
640 Special Operations - Aviation	2,837,526	5,406,292	5,294,791
642 Crime Laboratory	8,884,094	10,260,958	11,762,695
<b>AGENCY TOTAL</b>	<b>\$353,200,055</b>	<b>\$410,595,488</b>	<b>\$428,737,475</b>

## Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
621 Administration - Police	85	4	-4	85
622 Police Patrol	2,080	-2	-25	2,053
623 Crime Investigation	435	0	21	456
624 Target Violent Criminals	255	0	24	279
625 SWAT/ESU	77	0	0	77
626 Homeland Security - Intelligence	32	0	0	32
628 Police Internal Affairs	52	0	0	52
632 Manage Police Records and Evidence Control Systems	115	-1	0	114
634 Crowd, Traffic, and Special Events Management	89	0	-45	44
635 Police Recruiting and Training	84	0	0	84
637 Special Operations - K-9 and Mounted Unit	35	0	0	35
638 Marine Unit	1	0	0	1
640 Special Operations - Aviation	28	0	0	28
642 Crime Laboratory	100	4	0	104
<b>AGENCY TOTAL</b>	<b>3,468</b>	<b>5</b>	<b>-29</b>	<b>3,444</b>

## Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	4,821,076	759,148	8,110,238
1 Salaries	237,117,767	229,082,109	233,993,208
2 Other Personnel Costs	46,214,031	110,897,062	117,911,783
3 Contractual Services	34,833,981	32,900,311	30,618,280
4 Materials and Supplies	8,437,251	7,785,021	10,371,515
5 Equipment - \$4,999 or less	1,527,659	454,864	1,550,000
6 Equipment - \$5,000 and over	703,828	575,000	600,000
7 Grants, Subsidies and Contributions	19,544,462	28,141,973	25,582,451
<b>AGENCY TOTAL</b>	<b>\$353,200,055</b>	<b>\$410,595,488</b>	<b>\$428,737,475</b>

### Service 621: Administration - Police

Priority Outcome: Safer Streets

Agency: Police

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$37,260,692	83	\$39,314,618	85	\$38,142,330	83
Federal	\$156,205	-	\$7,405	-	\$1,886,343	2
State	\$332,161	-	\$306,039	-	\$292,839	-
Special	\$34,024	-	-	-	-	-
<b>TOTAL</b>	<b>\$37,783,082</b>	<b>83</b>	<b>\$39,628,062</b>	<b>85</b>	<b>\$40,321,512</b>	<b>85</b>

#### MAJOR BUDGET ITEMS

- The General Fund recommendation includes \$1.1 million for judgments and lawsuits, a \$216,513 increase from Fiscal 2013.
- The recommendation also includes additional funding of \$300,000 for a comprehensive external study of the department's overtime spending and a reduction of \$253,586 for non-actuarial pension payments.
- Also included is funding for Worker's Compensation Expenses (\$17.8 million), Non-Actuarial Retirement Benefits and Utilities.
- For Fiscal 2014, two new activities are created for Legal Affairs and the Office of the Police Commissioner. The budget is shifted from Departmental Administration and improves the transparency for legal affairs' expenses.

#### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$39,314,618</b>
<b>Changes with service impacts</b>	
Comprehensive external study for overtime spending	300,000
<b>Adjustments with no service impact</b>	
Staffing realignment of 8 positions (salaries)	(354,406)
Adjustment for overtime expenses	(76,634)
Reduction of non-actuarial retirement benefits	(253,586)
Adjustment for judgments and lawsuits	216,513
Adjustment for telephone expenses	(478,900)
Reduction of information technology services contracts	(200,000)
2% pay increase for employees	99,776
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(110,144)
Adjustment for City fleet rental and repair charges	(1,896)
Adjustment for rental payments for use of City buildings	(217,238)
Change in allocation for Workers Compensation expense	(653,820)
Change in inter-agency transfer credits for legal expenses to Law Department	651,253
Decrease in employee compensation and benefits	(139,212)
Increase in contractual services expenses	53,320
Decrease in operating supplies and equipment	(7,314)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$38,142,330</b>



AGENCY: 5900 Police

SERVICE: 621 Administration - Police

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	490,856	890,504	3,262,302	2,371,798
1 Salaries	4,746,742	4,526,411	4,132,408	-394,003
2 Other Personnel Costs	1,929,111	3,744,616	3,408,800	-335,816
3 Contractual Services	11,099,491	11,595,524	11,267,323	-328,201
4 Materials and Supplies	142,093	75,542	68,228	-7,314
5 Equipment - \$4,999 or less	92,787	0	0	0
6 Equipment - \$5,000 and over	28,511	0	0	0
7 Grants, Subsidies and Contributions	19,253,491	18,795,465	18,182,451	-613,014
<b>TOTAL OBJECTS</b>	<b>\$37,783,082</b>	<b>\$39,628,062</b>	<b>\$40,321,512</b>	<b>\$693,450</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Departmental Administration	8,875,669	8,390,095	0	-8,390,095
3 Fiscal Division	1,166,997	1,141,758	1,082,825	-58,933
4 Administrative Bureau	631,786	720,951	1,027,017	306,066
6 Grants Section	297,970	273,291	1,958,663	1,685,372
7 Planning and Research	643,314	1,166,362	1,412,183	245,821
8 Information Technology Division	4,901,472	6,653,724	5,841,037	-812,687
10 Inspectional Services	551,343	719,774	361,618	-358,156
12 Contingency Fund	9,518	50,000	50,000	0
13 Public Affairs Division	460,516	563,056	594,396	31,340
15 Non-Actuarial Retirement Benefits	991,096	1,153,586	900,000	-253,586
16 Office of the Police Commissioner	0	0	5,533,773	5,533,773
17 Legal Affairs	0	0	3,377,549	3,377,549
56 Workers' Compensation Expenses	19,253,401	18,795,465	18,182,451	-613,014
<b>TOTAL ACTIVITIES</b>	<b>\$37,783,082</b>	<b>\$39,628,062</b>	<b>\$40,321,512</b>	<b>\$693,450</b>
<b>EXPENDITURES BY FUND:</b>				
General	37,260,692	39,314,618	38,142,330	-1,172,288
Federal	156,205	7,405	1,886,343	1,878,938
State	332,161	306,039	292,839	-13,200
Special	34,024	0	0	0
<b>TOTAL FUNDS</b>	<b>\$37,783,082</b>	<b>\$39,628,062</b>	<b>\$40,321,512</b>	<b>\$693,450</b>

AGENCY: 5900 Police

SERVICE: 621 Administration - Police

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

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
01609	POLICE COMMAND STAFF I	957	3	0	3	301,800	0	0	3	301,800
33164	SYSTEMS PROGRAMMER III	120	1	0	1	84,100	0	0	1	84,100
34426	CHIEF OF FISCAL SERVICES I	117	0	1	1	57,100	0	0	1	57,100
33679	HUMAN RESOURCES ADMINISTRATOR	117	1	0	1	71,600	0	0	1	71,600
34514	RESEARCH ANALYST SUPV	115	0	1	1	52,000	0	0	1	52,000
34145	ACCOUNTANT SUPV	114	1	0	1	63,300	0	0	1	63,300
33151	SYSTEMS ANALYST I	114	1	0	1	49,500	0	0	1	49,500
33586	PROCUREMENT OFF II	113	1	0	1	57,600	0	0	1	57,600
33144	ANALYST/PROGRAMMER II	092	2	0	2	126,182	0	0	2	126,182
52425	RADIO MAINT TECH SUPV	112	2	0	2	124,600	0	0	2	124,600
10063	SPECIAL ASSISTANT	089	1	0	1	57,711	0	0	1	57,711
34142	ACCOUNTANT II	110	1	0	1	51,100	0	0	1	51,100
52422	RADIO MAINT TECH II	088	3	0	3	150,316	0	0	3	150,316
34421	FISCAL TECHNICIAN	088	3	0	3	135,767	0	0	3	135,767
33133	COMPUTER OPERATOR IV	088	2	0	2	101,962	0	0	2	101,962
33320	COMMUNICATIONS ANALYST I	087	1	0	1	38,136	0	0	1	38,136
33132	COMPUTER OPERATOR III	086	2	0	2	99,024	0	0	2	99,024
34133	ACCOUNTING ASST III	084	2	0	2	75,684	1	46,891	3	122,575
33233	SECRETARY III	084	4	0	4	173,612	0	0	4	173,612
33215	OFFICE SUPERVISOR	084	1	0	1	46,891	0	0	1	46,891
32932	LEGAL ASSISTANT I	084	1	0	1	45,973	0	0	1	45,973
33258	WORD PROCESSING OPERATOR III	078	2	0	2	70,669	0	0	2	70,669
33213	OFFICE ASSISTANT III	078	4	0	4	136,970	1	37,799	5	174,769
<b>Total 101 Permanent Full-time</b>			<b>39</b>	<b>2</b>	<b>41</b>	<b>2,171,597</b>	<b>2</b>	<b>84,690</b>	<b>43</b>	<b>2,256,287</b>
<b>162 Permanent Full-time</b>										
00144	EXECUTIVE LEVEL III	968	1	0	1	114,400	0	0	1	114,400
01609	POLICE COMMAND STAFF I	957	2	0	2	206,000	-1	-106,100	1	99,900
41113	POLICE LIEUTENANT	741	4	0	4	361,769	0	0	4	361,769
41132	POLICE SERGEANT EID	758	5	0	5	387,763	-1	-83,734	4	304,029
41112	POLICE SERGEANT	738	7	0	7	545,501	0	0	7	545,501
41111	POLICE OFFICER	723	16	0	16	992,746	-4	-249,262	12	743,484
41121	POLICE OFFICER (EID)	799	11	0	11	663,202	0	0	11	663,202
<b>Total 162 Permanent Full-time</b>			<b>46</b>	<b>0</b>	<b>46</b>	<b>3,271,381</b>	<b>-6</b>	<b>-439,096</b>	<b>40</b>	<b>2,832,285</b>
<b>Total Permanent Full-time</b>			<b>85</b>	<b>2</b>	<b>87</b>	<b>5,442,978</b>	<b>-4</b>	<b>-354,406</b>	<b>83</b>	<b>5,088,572</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
10216	GRANT SERVICES SPECIALIST II	919	0	2	2	78,123	0	0	2	78,123
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>2</b>	<b>2</b>	<b>78,123</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>78,123</b>
<b>Total All Funds</b>			<b>85</b>	<b>4</b>	<b>89</b>	<b>5,521,101</b>	<b>-4</b>	<b>-354,406</b>	<b>85</b>	<b>5,166,695</b>

## Service 622: Police Patrol

### Priority Outcome: Safer Streets

### Agency: Police

**Service Description:** This service patrols the city. It is comprised of nine Police Districts, their respective Neighborhood Services Units, and the Adult and Juvenile Booking Section. The City receives approximately 1.3 million calls for police services and responds to 850,000 calls each year, the highest of any Maryland jurisdiction. The service also provides community oriented policing and support.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$172,942,197	2,002	\$214,756,574	1,996	\$224,977,250	2,019
Federal	\$5,899,235	50	\$457,948	50	-	0
State	\$4,823,700	34	\$4,788,476	34	\$4,865,968	34
<b>TOTAL</b>	<b>\$183,665,132</b>	<b>2,086</b>	<b>\$220,002,998</b>	<b>2,080</b>	<b>\$229,843,218</b>	<b>2,053</b>

### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of 911 responses	862,000	730,000	840,000
Effectiveness	% of citizens satisfied or very satisfied with police responsiveness (survey question)	84%	87%	87%
Effectiveness	% of citizens satisfied or very satisfied with police approachability ( survey question)	54%	68%	68%
Outcome	Property crime rate (UCR Part I crime per 1,000 residents)	48.0	44.0	44.0
Outcome	Violent crime rate (UCR Part 1 crime per 1,000 residents)	14	14	14

### MAJOR BUDGET ITEMS

- The General Fund recommendation includes funding for 50 positions that were transferred from a federal stimulus grant. The City's grant obligation expires in mid-Fiscal 2014 for 25 of those positions. At such time, funding will be eliminated for those positions with no layoffs.
- Additionally, 45 positions are transferred from service 634 Crowd, Traffic, and Special Events Management based on a work review conducted by the department.
- The service of peace orders has been transferred to the Sheriff's Office resulting in the elimination of funding for 4 positions.
- 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.
- The recommendation also includes one-time funding of \$2.2 million for Tasers and \$800,000 for field-based reporting equipment.
- The department anticipates reducing the number of police involved shootings through the application of Tasers.
- The deployment of field-based reporting will transition the department to a paperless system that increases efficiency, professionalism, and reduces cost. Crime reporting, car stops, and field interviews will be collected electronically and reported immediately (real-time).
- In an effort to reduce overtime spending, the department will pilot using light duty officers to take phone reports for 911 non-emergency calls in lieu of dispatching a squad car.
- The Federal Fund recommendation has been adjusted due to the elimination of a federal COPS stimulus grant that has expired.

**CHANGE TABLE - GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$214,756,574</b>
<b><u>Changes with service impacts</u></b>	
Eliminate funding for 4 positions supporting service of peace orders	(175,908)
One-time funding for Taser purchases	2,200,000
One-time funding for field-based reporting equipment	800,000
<b><u>Adjustments with no service impact</u></b>	
Transfer of 50 positions due to expired federal stimulus grant (salaries)	2,646,721
Transfer of 45 positions from service 634, Crowd, Traffic, and Special Events Management	2,956,299
Reduction of funding for Pocket Cops expenses	(664,300)
Adjustment for overtime expenses	(2,727,262)
Reduction of clothing and footwear expenses	(225,000)
2% pay increase for employees	2,466,076
Adjustment for pension cost allocation	3,887,192
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(85,080)
Adjustment for City fleet rental and repair charges	(596,599)
Adjustment for fuel costs	738,469
Inter-agency transfer credit supported by a Circuit Court state grant	(794,000)
Decrease in employee compensation and benefits	(81,126)
Increase in contractual services expenses	20,153
Decrease in operating supplies and equipment	(144,959)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$224,977,250</b>

AGENCY: 5900 Police  
SERVICE: 622 Police Patrol

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-23,337	-3,156,055	-1,094,000	2,062,055
1 Salaries	138,174,216	140,011,339	141,097,803	1,086,464
2 Other Personnel Costs	25,369,816	65,977,622	70,678,719	4,701,097
3 Contractual Services	13,058,852	11,580,263	10,297,861	-1,282,402
4 Materials and Supplies	6,202,796	5,534,965	8,062,835	2,527,870
5 Equipment - \$4,999 or less	609,386	54,864	800,000	745,136
6 Equipment - \$5,000 and over	120,541	0	0	0
7 Grants, Subsidies and Contributions	152,862	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$183,665,132</b>	<b>\$220,002,998</b>	<b>\$229,843,218</b>	<b>\$9,840,220</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 GREAT Program	84,396	256,408	0	-256,408
2 Combat Domestic Violence	31,914	0	0	0
3 Community Relations Section	2,582,993	3,436,710	3,654,771	218,061
4 Special Foot (State)	2,849,700	2,782,892	3,191,968	409,076
5 Neighborhood Service Officers	3,163,177	4,186,945	4,332,585	145,640
6 Stimulus COPS	3,156,959	305,788	2,837,670	2,531,882
7 General Street Patrol	167,843,600	206,366,665	213,568,801	7,202,136
8 Quartermaster	3,952,393	2,667,590	2,257,423	-410,167
<b>TOTAL ACTIVITIES</b>	<b>\$183,665,132</b>	<b>\$220,002,998</b>	<b>\$229,843,218</b>	<b>\$9,840,220</b>
<b>EXPENDITURES BY FUND:</b>				
General	172,942,197	214,756,574	224,977,250	10,220,676
Federal	5,899,235	457,948	0	-457,948
State	4,823,700	4,788,476	4,865,968	77,492
<b>TOTAL FUNDS</b>	<b>\$183,665,132</b>	<b>\$220,002,998</b>	<b>\$229,843,218</b>	<b>\$9,840,220</b>

AGENCY: 5900 Police  
 SERVICE: 622 Police Patrol

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

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
01610	POLICE COMMAND STAFF II	963	1	0	1	88,200	0	0	1	88,200
01609	POLICE COMMAND STAFF I	957	1	0	1	96,900	0	0	1	96,900
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	48,921	0	0	1	48,921
54445	MOTOR POOL SUPV	084	1	0	1	46,891	0	0	1	46,891
34133	ACCOUNTING ASST III	084	1	0	1	34,163	0	0	1	34,163
33233	SECRETARY III	084	1	0	1	46,891	0	0	1	46,891
33215	OFFICE SUPERVISOR	084	11	0	11	491,329	0	0	11	491,329
41179	COMMUNITY SERVICE OFFICER	080	23	-2	21	783,031	1	37,304	22	820,335
54442	MOTOR POOL WORKER II	427	3	0	3	108,219	0	0	3	108,219
33258	WORD PROCESSING OPERATOR III	078	6	0	6	203,272	0	0	6	203,272
33253	TYPIST III	078	5	0	5	179,383	0	0	5	179,383
33232	SECRETARY II	078	1	0	1	37,799	0	0	1	37,799
33213	OFFICE ASSISTANT III	078	22	0	22	771,977	-6	-221,864	16	550,113
33561	STOREKEEPER I	077	1	0	1	35,624	0	0	1	35,624
54441	MOTOR POOL WORKER I	423	4	0	4	123,621	0	0	4	123,621
33252	TYPIST II	075	2	0	2	70,138	0	0	2	70,138
33212	OFFICE ASSISTANT II	075	1	0	1	32,402	0	0	1	32,402
<b>Total 101 Permanent Full-time</b>			<b>85</b>	<b>-2</b>	<b>83</b>	<b>3,198,761</b>	<b>-5</b>	<b>-184,560</b>	<b>78</b>	<b>3,014,201</b>
<b>162 Permanent Full-time</b>										
01610	POLICE COMMAND STAFF II	963	8	0	8	870,700	0	-22,100	8	848,600
01609	POLICE COMMAND STAFF I	957	19	0	19	1,822,400	4	334,200	23	2,156,600
41133	POLICE LIEUTENANT EID	759	38	0	38	3,431,736	5	455,362	43	3,887,098
41113	POLICE LIEUTENANT	741	15	0	15	1,352,842	0	9,284	15	1,362,126
41132	POLICE SERGEANT EID	758	54	0	54	4,219,813	0	-14,377	54	4,205,436
41112	POLICE SERGEANT	738	108	0	108	8,457,027	1	76,189	109	8,533,216
41111	POLICE OFFICER	723	1,523	0	1,523	91,227,929	24	1,343,333	1,547	92,571,262
41121	POLICE OFFICER (EID)	799	146	0	146	9,454,392	-4	-263,066	142	9,191,326
<b>Total 162 Permanent Full-time</b>			<b>1,911</b>	<b>0</b>	<b>1,911</b>	<b>120,836,839</b>	<b>30</b>	<b>1,918,825</b>	<b>1,941</b>	<b>122,755,664</b>
<b>Total Permanent Full-time</b>			<b>1,996</b>	<b>-2</b>	<b>1,994</b>	<b>124,035,600</b>	<b>25</b>	<b>1,734,265</b>	<b>2,019</b>	<b>125,769,865</b>
<b>Federal Fund</b>										
<b>162 Permanent Full-time</b>										
41111	POLICE OFFICER	723	50	0	50	2,646,721	-50	-2,646,721	0	0
<b>Total 162 Permanent Full-time</b>			<b>50</b>	<b>0</b>	<b>50</b>	<b>2,646,721</b>	<b>-50</b>	<b>-2,646,721</b>	<b>0</b>	<b>0</b>
<b>State Fund</b>										
<b>162 Permanent Full-time</b>										
41111	POLICE OFFICER	723	34	0	34	2,218,723	0	0	34	2,218,723
<b>Total 162 Permanent Full-time</b>			<b>34</b>	<b>0</b>	<b>34</b>	<b>2,218,723</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>2,218,723</b>
<b>Total All Funds</b>			<b>2,080</b>	<b>-2</b>	<b>2,078</b>	<b>128,901,044</b>	<b>-25</b>	<b>-912,456</b>	<b>2,053</b>	<b>127,988,588</b>

### Service 623: Crime Investigation

**Priority Outcome: Safer Streets**

**Agency: Police**

**Service Description:** This service investigates all serious crimes against persons, which consist of murder, rape, robbery and aggravated assault. This service investigates all serious property crimes, which consist of burglary, larceny, and auto theft. Other responsibilities include executive protection and registration and investigation of sex offenders.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$36,996,757	441	\$46,017,236	435	\$50,613,464	456
Federal	\$681,391	-	-	-	-	-
State	\$64,660	-	\$296,200	-	\$2,328,600	-
<b>TOTAL</b>	<b>\$37,742,808</b>	<b>441</b>	<b>\$46,313,436</b>	<b>435</b>	<b>\$52,942,064</b>	<b>456</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of arrest warrants obtained by investigative units	2,635	2,900	2,900
Output	Number of warrants served	11,194	11,200	11,250
Output	Number of burglaries closed	1,146	1,185	1,200
Effectiveness	Homicide Clearance Rate	46%	60%	53%
Outcome	Part I crime rate (Part I crimes per 1,000 residents)	62.5	57.8	57.8

#### MAJOR BUDGET ITEMS

- Twenty-three positions are transferred from several Police services based on a work review conducted by the department.
- The General Fund recommendation maintains current service levels.

#### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$46,017,236</b>
<b>Adjustments with no service impact</b>	
Staffing realignment of 25 positions among other Police services (salaries)	1,318,313
Adjustment for overtime expenses	(254,707)
Transfer of telephone expenses from service 626, Homeland Security	700,000
2% pay increase for employees	579,683
Adjustment for pension cost allocation	1,627,660
Adjustment for agency energy costs	2,000
Increase in employee compensation and benefits	538,345
Increase in contractual services expenses	62,673
Increase in operating supplies and equipment	22,261
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$50,613,464</b>

AGENCY: 5900 Police  
 SERVICE: 623 Crime Investigation

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	296,200	2,328,600	2,032,400
1 Salaries	31,508,851	31,300,228	33,172,955	1,872,727
2 Other Personnel Costs	5,134,756	14,419,918	16,356,485	1,936,567
3 Contractual Services	788,360	154,840	919,513	764,673
4 Materials and Supplies	1,510	142,250	164,511	22,261
5 Equipment - \$4,999 or less	187,795	0	0	0
6 Equipment - \$5,000 and over	27,817	0	0	0
7 Grants, Subsidies and Contributions	93,719	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$37,742,808</b>	<b>\$46,313,436</b>	<b>\$52,942,064</b>	<b>\$6,628,628</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Criminal Investigation Bureau	1,442,108	733,219	668,620	-64,599
2 Area 1 District Investigations	7,643,948	10,140,917	11,179,783	1,038,866
3 Special Investigative Section	6,805,019	8,042,730	12,076,337	4,033,607
4 Sex Offense Registry	0	296,200	2,328,600	2,032,400
5 Homicide Section	10,684,890	12,442,040	10,389,379	-2,052,661
6 Area 2 District Investigations	6,343,968	8,523,284	10,093,601	1,570,317
8 WATF	4,822,875	6,135,046	6,205,744	70,698
<b>TOTAL ACTIVITIES</b>	<b>\$37,742,808</b>	<b>\$46,313,436</b>	<b>\$52,942,064</b>	<b>\$6,628,628</b>
<b>EXPENDITURES BY FUND:</b>				
General	36,996,757	46,017,236	50,613,464	4,596,228
Federal	681,391	0	0	0
State	64,660	296,200	2,328,600	2,032,400
<b>TOTAL FUNDS</b>	<b>\$37,742,808</b>	<b>\$46,313,436</b>	<b>\$52,942,064</b>	<b>\$6,628,628</b>



AGENCY: 5900 Police  
 SERVICE: 623 Crime Investigation

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

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
33233	SECRETARY III	084	1	0	1	45,464	0	0	1	45,464
33215	OFFICE SUPERVISOR	084	1	0	1	43,221	0	0	1	43,221
41179	COMMUNITY SERVICE OFFICER	080	2	0	2	74,608	0	0	2	74,608
33232	SECRETARY II	078	1	0	1	37,471	0	0	1	37,471
33213	OFFICE ASSISTANT III	078	3	0	3	112,411	3	110,439	6	222,850
33212	OFFICE ASSISTANT II	075	1	0	1	32,325	0	0	1	32,325
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>345,500</b>	<b>3</b>	<b>110,439</b>	<b>12</b>	<b>455,939</b>
<b>162 Permanent Full-time</b>										
01610	POLICE COMMAND STAFF II	963	1	0	1	138,900	0	0	1	138,900
01609	POLICE COMMAND STAFF I	957	3	0	3	296,800	-1	-99,900	2	196,900
41133	POLICE LIEUTENANT EID	759	8	0	8	725,353	-1	-88,956	7	636,397
41113	POLICE LIEUTENANT	741	12	0	12	1,081,958	4	354,195	16	1,436,153
41132	POLICE SERGEANT EID	758	16	0	16	1,236,969	1	90,742	17	1,327,711
41112	POLICE SERGEANT	738	48	0	48	3,729,106	5	393,967	53	4,123,073
41111	POLICE OFFICER	723	278	0	278	16,808,599	6	294,760	284	17,103,359
41121	POLICE OFFICER (EID)	799	60	0	60	3,882,349	4	263,066	64	4,145,415
<b>Total 162 Permanent Full-time</b>			<b>426</b>	<b>0</b>	<b>426</b>	<b>27,900,034</b>	<b>18</b>	<b>1,207,874</b>	<b>444</b>	<b>29,107,908</b>
<b>Total Permanent Full-time</b>			<b>435</b>	<b>0</b>	<b>435</b>	<b>28,245,534</b>	<b>21</b>	<b>1,318,313</b>	<b>456</b>	<b>29,563,847</b>
<b>Total All Funds</b>			<b>435</b>	<b>0</b>	<b>435</b>	<b>28,245,534</b>	<b>21</b>	<b>1,318,313</b>	<b>456</b>	<b>29,563,847</b>

### Service 624: Target Violent Criminals

**Priority Outcome: Safer Streets**

**Agency: Police**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$17,143,018	229	\$23,214,189	227	\$28,424,956	251
Federal	\$508,206	-	-	-	-	-
State	\$3,024,171	28	\$2,444,108	28	\$2,563,999	28
Special	\$2,624,614	-	\$2,301,000	-	\$2,000,000	-
<b>TOTAL</b>	<b>\$23,300,009</b>	<b>257</b>	<b>\$27,959,297</b>	<b>255</b>	<b>\$32,988,955</b>	<b>279</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of guns seized (VCID only)	833	890	890
Output	# of gun arrests (VCID only)	456	425	460
Effectiveness	% of arrests that include a felony charge	46%	45%	45%
Outcome	# of combined homicides and shootings in targeted VCID zones	79	98	75

#### MAJOR BUDGET ITEMS

- The General Fund recommendation maintains current service levels.
- The General Fund recommendation includes a reallocation of \$2 million for overtime expenses. This adjustment aligns the budget with historical spending.
- Twenty-four positions are transferred into this service from several other Police services. The transition aligns the budget with positions' actual work assignment.

#### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$23,214,189</b>
<b>Adjustments with no service impact</b>	
Staffing realignment / transfer of 24 officers from other Police services (salaries)	1,111,808
Adjustment for overtime expenses	2,286,582
2% pay increase for employees	319,465
Adjustment for pension cost allocation	1,046,943
Annualization of health benefit reform savings (budgeted for half-year in FY13)	264,059
Increase in employee compensation and benefits	168,063
Increase in contractual services expenses	13,847
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$28,424,956</b>

AGENCY: 5900 Police

SERVICE: 624 Target Violent Criminals

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	1,554,735	0	0	0
1 Salaries	16,629,160	16,423,178	20,301,907	3,878,729
2 Other Personnel Costs	3,660,281	8,554,906	9,992,988	1,438,082
3 Contractual Services	1,133,898	2,002,213	1,340,060	-662,153
4 Materials and Supplies	63,331	4,000	4,000	0
5 Equipment - \$4,999 or less	161,298	400,000	750,000	350,000
6 Equipment - \$5,000 and over	95,299	575,000	600,000	25,000
7 Grants, Subsidies and Contributions	2,007	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$23,300,009</b>	<b>\$27,959,297</b>	<b>\$32,988,955</b>	<b>\$5,029,658</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Shared Assets	3,200,244	2,301,000	2,000,000	-301,000
4 Drug Enforcement Section	17,143,018	22,870,043	28,080,810	5,210,767
11 Target Violent Criminals	2,956,747	2,788,254	2,908,145	119,891
<b>TOTAL ACTIVITIES</b>	<b>\$23,300,009</b>	<b>\$27,959,297</b>	<b>\$32,988,955</b>	<b>\$5,029,658</b>
<b>EXPENDITURES BY FUND:</b>				
General	17,143,018	23,214,189	28,424,956	5,210,767
Federal	508,206	0	0	0
State	3,024,171	2,444,108	2,563,999	119,891
Special	2,624,614	2,301,000	2,000,000	-301,000
<b>TOTAL FUNDS</b>	<b>\$23,300,009</b>	<b>\$27,959,297</b>	<b>\$32,988,955</b>	<b>\$5,029,658</b>

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	37,304	-1	-37,304	0	0
33213	OFFICE ASSISTANT III	078	0	0	0	0	2	73,626	2	73,626
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>37,304</b>	<b>1</b>	<b>36,322</b>	<b>2</b>	<b>73,626</b>
<b>162 Permanent Full-time</b>										
01610	POLICE COMMAND STAFF II	963	1	0	1	96,900	-1	-96,900	0	0
01609	POLICE COMMAND STAFF I	957	1	0	1	96,900	0	0	1	96,900
41133	POLICE LIEUTENANT EID	759	7	0	7	636,936	-2	-181,472	5	455,464
41113	POLICE LIEUTENANT	741	5	0	5	452,332	-2	-177,446	3	274,886
41132	POLICE SERGEANT EID	758	14	0	14	1,066,540	0	0	14	1,066,540
41112	POLICE SERGEANT	738	28	0	28	2,176,735	-4	-310,338	24	1,866,397
41111	POLICE OFFICER	723	145	0	145	8,960,476	32	1,877,964	177	10,838,440
41121	POLICE OFFICER (EID)	799	25	0	25	1,620,476	0	0	25	1,620,476
<b>Total 162 Permanent Full-time</b>			<b>226</b>	<b>0</b>	<b>226</b>	<b>15,107,295</b>	<b>23</b>	<b>1,111,808</b>	<b>249</b>	<b>16,219,103</b>
<b>Total Permanent Full-time</b>			<b>227</b>	<b>0</b>	<b>227</b>	<b>15,144,599</b>	<b>24</b>	<b>1,148,130</b>	<b>251</b>	<b>16,292,729</b>
<b>State Fund</b>										
<b>162 Permanent Full-time</b>										
41132	POLICE SERGEANT EID	758	1	0	1	77,235	0	0	1	77,235
41112	POLICE SERGEANT	738	6	0	6	475,888	0	0	6	475,888
41111	POLICE OFFICER	723	21	0	21	1,362,541	0	0	21	1,362,541
<b>Total 162 Permanent Full-time</b>			<b>28</b>	<b>0</b>	<b>28</b>	<b>1,915,664</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>1,915,664</b>
<b>Total All Funds</b>			<b>255</b>	<b>0</b>	<b>255</b>	<b>17,060,263</b>	<b>24</b>	<b>1,148,130</b>	<b>279</b>	<b>18,208,393</b>

### Service 625: SWAT/ESU

Priority Outcome: Safer Streets

Agency: Police

**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. This service includes the Emergency Services Unit (ESU), which provides on demand resources (including additional weapons and equipment) to officers.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$7,008,798	78	\$8,259,578	77	\$9,045,818	77
<b>TOTAL</b>	<b>\$7,008,798</b>	<b>78</b>	<b>\$8,259,578</b>	<b>77</b>	<b>\$9,045,818</b>	<b>77</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of SWAT deployments for high risk warrant service	204	300	250
Output	# of SWAT deployments for barricades and hostage situations	13	45	15
Output	# of readiness training sessions	New Measure	New Measure	72
Outcome	# of felony arrests assisted by SWAT (CY)	87	New Measure	100
Outcome	% of incidents resolved without injury to officers, victim or suspect	100%	100%	100%

#### MAJOR BUDGET ITEMS

- The General Fund recommendation maintains current service levels.
- Recommendation includes a reallocation of \$474,700 million for overtime expenses. This adjustment aligns the budget with historical spending.

#### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$8,259,578</b>
<b>Adjustments with no service impact</b>	
Adjustment for overtime expenses	474,700
2% pay increase for employees	99,232
Adjustment for pension cost allocation	188,186
Decrease in employee compensation and benefits	837
Increase in contractual services expenses	13,000
Increase in operating supplies and equipment	10,285
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$9,045,818</b>

AGENCY: 5900 Police

SERVICE: 625 SWAT/ESU

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	5,496,788	5,523,421	6,071,826	548,405
2 Other Personnel Costs	949,336	2,599,282	2,813,832	214,550
3 Contractual Services	492,467	25,500	38,500	13,000
4 Materials and Supplies	27,824	111,375	121,660	10,285
7 Grants, Subsidies and Contributions	42,383	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$7,008,798</b>	<b>\$8,259,578</b>	<b>\$9,045,818</b>	<b>\$786,240</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Special Operations SWAT	5,448,079	6,209,339	7,273,725	1,064,386
3 Emergency Service Unit	1,560,719	2,050,239	1,772,093	-278,146
<b>TOTAL ACTIVITIES</b>	<b>\$7,008,798</b>	<b>\$8,259,578</b>	<b>\$9,045,818</b>	<b>\$786,240</b>
<b>EXPENDITURES BY FUND:</b>				
General	7,008,798	8,259,578	9,045,818	786,240
<b>TOTAL FUNDS</b>	<b>\$7,008,798</b>	<b>\$8,259,578</b>	<b>\$9,045,818</b>	<b>\$786,240</b>

AGENCY: 5900 Police  
SERVICE: 625 SWAT/ESU

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

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
33215	OFFICE SUPERVISOR	084	1	0	1	46,891	0	0	1	46,891
33213	OFFICE ASSISTANT III	078	1	0	1	35,827	0	0	1	35,827
<b>Total 101 Permanent Full-time</b>			<b>2</b>	<b>0</b>	<b>2</b>	<b>82,718</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>82,718</b>
<b>162 Permanent Full-time</b>										
41133	POLICE LIEUTENANT EID	759	1	0	1	88,578	0	0	1	88,578
41113	POLICE LIEUTENANT	741	3	0	3	275,956	0	0	3	275,956
41132	POLICE SERGEANT EID	758	2	0	2	156,181	0	0	2	156,181
41112	POLICE SERGEANT	738	10	0	10	772,083	0	0	10	772,083
41111	POLICE OFFICER	723	52	0	52	3,238,630	0	0	52	3,238,630
41121	POLICE OFFICER (EID)	799	7	0	7	446,672	0	0	7	446,672
<b>Total 162 Permanent Full-time</b>			<b>75</b>	<b>0</b>	<b>75</b>	<b>4,978,100</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>4,978,100</b>
<b>Total Permanent Full-time</b>			<b>77</b>	<b>0</b>	<b>77</b>	<b>5,060,818</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>5,060,818</b>
<b>Total All Funds</b>			<b>77</b>	<b>0</b>	<b>77</b>	<b>5,060,818</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>5,060,818</b>

## Service 626: Homeland Security - Intelligence

**Priority Outcome: Safer Streets**

**Agency: Police**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,642,542	28	\$3,596,892	27	\$3,062,132	27
Federal	\$2,594,477	4	\$10,196,695	5	\$8,145,802	5
<b>TOTAL</b>	<b>\$5,237,019</b>	<b>32</b>	<b>\$13,793,587</b>	<b>32</b>	<b>\$11,207,934</b>	<b>32</b>

### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Computer & Electronic Crimes Units Investigations	904	700	1,450
Effectiveness	Arrests attributable to CCTV Intelligence	1,179	1,500	1,300
Outcome	Part I crime rate (Part I crimes per 1,000 residents)	62.47	57.8	57.89

### MAJOR BUDGET ITEMS

- The General Fund recommendation maintains current service levels.
- The Federal Fund is adjusted for unallocated grants based on applications submitted by the department for anticipated grant awards.

### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$3,596,892</b>
<b>Adjustments with no service impact</b>	
Transfer of telephone expenses to service 623, Crime Investigation	(700,000)
2% pay increase for employees	34,860
Adjustment for pension cost allocation	71,196
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(1,408)
Increase in employee compensation and benefits	15,944
Increase in contractual services expenses	37,411
Increase in operating supplies and equipment	7,237
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$3,062,132</b>



AGENCY: 5900 Police

SERVICE: 626 Homeland Security - Intelligence

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	472,440	481,653	9,213
1 Salaries	2,730,579	2,174,794	2,218,284	43,490
2 Other Personnel Costs	402,388	1,029,095	992,599	-36,496
3 Contractual Services	1,240,578	723,550	60,961	-662,589
4 Materials and Supplies	36,693	47,200	54,437	7,237
5 Equipment - \$4,999 or less	402,771	0	0	0
6 Equipment - \$5,000 and over	424,010	0	0	0
7 Grants, Subsidies and Contributions	0	9,346,508	7,400,000	-1,946,508
<b>TOTAL OBJECTS</b>	<b>\$5,237,019</b>	<b>\$13,793,587</b>	<b>\$11,207,934</b>	<b>\$-2,585,653</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Criminal Intelligence Section	2,642,542	3,661,339	3,118,781	-542,558
2 Unallocated Grants	0	9,818,948	8,089,153	-1,729,795
3 Homeland Security Grant/OEM	2,594,477	313,300	0	-313,300
<b>TOTAL ACTIVITIES</b>	<b>\$5,237,019</b>	<b>\$13,793,587</b>	<b>\$11,207,934</b>	<b>\$-2,585,653</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,642,542	3,596,892	3,062,132	-534,760
Federal	2,594,477	10,196,695	8,145,802	-2,050,893
<b>TOTAL FUNDS</b>	<b>\$5,237,019</b>	<b>\$13,793,587</b>	<b>\$11,207,934</b>	<b>\$-2,585,653</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
34512	RESEARCH ANALYST II	111	1	0	1	57,300	0	0	1	57,300
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>57,300</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>57,300</b>
<b>162</b>	<b>Permanent Full-time</b>									
01609	POLICE COMMAND STAFF I	957	1	0	1	96,900	0	0	1	96,900
41133	POLICE LIEUTENANT EID	759	1	0	1	90,702	0	0	1	90,702
41132	POLICE SERGEANT EID	758	1	0	1	74,675	0	0	1	74,675
41112	POLICE SERGEANT	738	2	0	2	162,088	0	0	2	162,088
41111	POLICE OFFICER	723	19	0	19	1,182,484	0	0	19	1,182,484
41121	POLICE OFFICER (EID)	799	2	0	2	113,709	0	0	2	113,709
<b>Total 162 Permanent Full-time</b>			<b>26</b>	<b>0</b>	<b>26</b>	<b>1,720,558</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>1,720,558</b>
<b>Total Permanent Full-time</b>			<b>27</b>	<b>0</b>	<b>27</b>	<b>1,777,858</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>1,777,858</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00142	EXECUTIVE LEVEL I	948	0	1	1	56,300	0	0	1	56,300
10217	GRANT SERVICES SPECIALIST III	941	3	0	3	151,200	0	0	3	151,200
34512	RESEARCH ANALYST II	111	1	0	1	42,500	0	0	1	42,500
10216	GRANT SERVICES SPECIALIST II	919	1	-1	0	0	0	0	0	0
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>250,000</b>
<b>Total All Funds</b>			<b>32</b>	<b>0</b>	<b>32</b>	<b>2,027,858</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>2,027,858</b>

### Service 628: Police Internal Affairs

**Priority Outcome: Safer Streets**

**Agency: Police**

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,231,813	53	\$5,618,130	52	\$5,851,289	52
<b>TOTAL</b>	<b>\$4,231,813</b>	<b>53</b>	<b>\$5,618,130</b>	<b>52</b>	<b>\$5,851,289</b>	<b>52</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of integrity tests conducted	32	27	40
Effectiveness	% of investigations completed within six months	66%	80%	70%
Outcome	# of excessive force complaints	95	140	95
Outcome	# of disorderly complaints	81	135	81

#### MAJOR BUDGET ITEMS

- The General Fund recommendation maintains current service levels.

#### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$5,618,130</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	68,878
Adjustment for pension cost allocation	141,177
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(35,800)
Decrease in employee compensation and benefits	(25,469)
Increase in contractual services expenses	86,881
Decrease in operating supplies and equipment	(2,508)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$5,851,289</b>

AGENCY: 5900 Police

SERVICE: 628 Police Internal Affairs

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	3,317,454	3,516,335	3,559,822	43,487
2 Other Personnel Costs	605,486	1,786,823	1,892,122	105,299
3 Contractual Services	306,761	308,464	395,345	86,881
4 Materials and Supplies	2,112	6,508	4,000	-2,508
<b>TOTAL OBJECTS</b>	<b>\$4,231,813</b>	<b>\$5,618,130</b>	<b>\$5,851,289</b>	<b>\$233,159</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Internal Investigation Section	3,213,857	4,688,416	4,814,724	126,308
2 EEOC Section	1,017,956	929,714	1,036,565	106,851
<b>TOTAL ACTIVITIES</b>	<b>\$4,231,813</b>	<b>\$5,618,130</b>	<b>\$5,851,289</b>	<b>\$233,159</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,231,813	5,618,130	5,851,289	233,159
<b>TOTAL FUNDS</b>	<b>\$4,231,813</b>	<b>\$5,618,130</b>	<b>\$5,851,289</b>	<b>\$233,159</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	37,304	0	0	1	37,304
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>37,304</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>37,304</b>
<b>162 Permanent Full-time</b>										
01610	POLICE COMMAND STAFF II	963	2	0	2	189,700	0	0	2	189,700
41133	POLICE LIEUTENANT EID	759	3	0	3	273,813	0	0	3	273,813
41113	POLICE LIEUTENANT	741	1	0	1	93,969	0	0	1	93,969
41132	POLICE SERGEANT EID	758	7	0	7	552,356	0	0	7	552,356
41112	POLICE SERGEANT	738	8	0	8	585,312	0	0	8	585,312
41111	POLICE OFFICER	723	23	0	23	1,348,184	0	0	23	1,348,184
41121	POLICE OFFICER (EID)	799	7	0	7	432,122	0	0	7	432,122
<b>Total 162 Permanent Full-time</b>			<b>51</b>	<b>0</b>	<b>51</b>	<b>3,475,456</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>3,475,456</b>
<b>Total Permanent Full-time</b>			<b>52</b>	<b>0</b>	<b>52</b>	<b>3,512,760</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>3,512,760</b>
<b>Total All Funds</b>			<b>52</b>	<b>0</b>	<b>52</b>	<b>3,512,760</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>3,512,760</b>

**Service 632: Manage Police Records and Evidence Control Systems**

**Priority Outcome: Safer Streets**

**Agency: Police**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$6,532,840	116	\$7,598,113	115	\$7,543,150	114
<b>TOTAL</b>	<b>\$6,532,840</b>	<b>116</b>	<b>\$7,598,113</b>	<b>115</b>	<b>\$7,543,150</b>	<b>114</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of evidence items processed	114,103	118,500	115,000
Efficiency	Evidence processed per full-time employee per year	11,410	11,800	11,800
Effectiveness	Average time (hrs) to enter Part 1 report into Records Management System	21	24	24

**MAJOR BUDGET ITEMS**

- The General Fund recommendation maintains current service levels.

**CHANGE TABLE - GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$7,598,113</b>
<b>Adjustments with no service impact</b>	
Adjustment for overtime expenses	(30,000)
2% pay increase for employees	95,421
Adjustment for pension cost allocation	100,669
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(102,686)
Fiscal 2013 position adjustments	(102,117)
Increase in contractual services expenses	4,250
Decrease in operating supplies and equipment	(20,500)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$7,543,150</b>

AGENCY: 5900 Police

SERVICE: 632 Manage Police Records and Evidence Control Systems

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	4,627,414	4,788,756	4,743,364	-45,392
2 Other Personnel Costs	1,263,794	2,507,907	2,514,586	6,679
3 Contractual Services	564,593	262,950	267,200	4,250
4 Materials and Supplies	77,039	38,500	18,000	-20,500
<b>TOTAL OBJECTS</b>	<b>\$6,532,840</b>	<b>\$7,598,113</b>	<b>\$7,543,150</b>	<b>-\$-54,963</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Central Records Keeping	5,485,081	6,579,549	6,507,238	-72,311
8 Property Section	1,047,759	1,018,564	1,035,912	17,348
<b>TOTAL ACTIVITIES</b>	<b>\$6,532,840</b>	<b>\$7,598,113</b>	<b>\$7,543,150</b>	<b>-\$-54,963</b>
<b>EXPENDITURES BY FUND:</b>				
General	6,532,840	7,598,113	7,543,150	-54,963
<b>TOTAL FUNDS</b>	<b>\$6,532,840</b>	<b>\$7,598,113</b>	<b>\$7,543,150</b>	<b>-\$-54,963</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
71147	FINGERPRINT SECTION MANAGER	111	1	0	1	58,700	0	0	1	58,700
33839	CENTRAL RECORDS SHIFT SUPV	089	3	0	3	156,753	0	0	3	156,753
71146	FINGERPRINT TECHNICIAN SUPERVI	086	3	0	3	152,514	0	0	3	152,514
33385	POLICE INFORMATION TECH SUPV	086	1	0	1	44,207	0	0	1	44,207
33834	POLICE REPORT REVIEWER SUPV	085	3	0	3	142,652	0	0	3	142,652
33215	OFFICE SUPERVISOR	084	3	1	4	173,612	0	0	4	173,612
33115	DATA ENTRY SUPERVISOR I	084	2	-1	1	40,774	0	0	1	40,774
33382	POLICE INFORMATION LEAD TECH	083	3	0	3	117,183	0	0	3	117,183
71141	FINGERPRINT TECHNICIAN	082	3	0	3	116,179	0	0	3	116,179
33837	CRIME RECORD TECHNICIAN	081	2	0	2	75,053	0	0	2	75,053
33831	POLICE REPORT REVIEWER	081	12	0	12	457,541	0	0	12	457,541
33113	DATA ENTRY OPERATOR III	081	2	0	2	69,506	0	0	2	69,506
41179	COMMUNITY SERVICE OFFICER	080	6	-1	5	185,640	0	0	5	185,640
33381	POLICE INFORMATION TECHNICIAN	080	7	0	7	261,125	0	0	7	261,125
33258	WORD PROCESSING OPERATOR III	078	3	0	3	110,439	0	0	3	110,439
33213	OFFICE ASSISTANT III	078	1	0	1	37,799	0	0	1	37,799
33112	DATA ENTRY OPERATOR II	078	25	0	25	817,084	0	0	25	817,084
33252	TYPIST II	075	2	0	2	60,992	0	0	2	60,992
33212	OFFICE ASSISTANT II	075	12	0	12	368,670	0	0	12	368,670
	<b>Total 101 Permanent Full-time</b>		<b>94</b>	<b>-1</b>	<b>93</b>	<b>3,446,423</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>3,446,423</b>
<b>162</b>	<b>Permanent Full-time</b>									
01609	POLICE COMMAND STAFF I	957	1	0	1	78,700	0	0	1	78,700
41133	POLICE LIEUTENANT EID	759	2	0	2	180,595	0	0	2	180,595
41113	POLICE LIEUTENANT	741	1	0	1	92,064	0	0	1	92,064
41132	POLICE SERGEANT EID	758	1	0	1	72,824	0	0	1	72,824
41112	POLICE SERGEANT	738	3	0	3	237,519	0	0	3	237,519
41111	POLICE OFFICER	723	12	0	12	690,561	0	0	12	690,561
41121	POLICE OFFICER (EID)	799	1	0	1	67,807	0	0	1	67,807
	<b>Total 162 Permanent Full-time</b>		<b>21</b>	<b>0</b>	<b>21</b>	<b>1,420,070</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>1,420,070</b>
	<b>Total Permanent Full-time</b>		<b>115</b>	<b>-1</b>	<b>114</b>	<b>4,866,493</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>4,866,493</b>
	<b>Total All Funds</b>		<b>115</b>	<b>-1</b>	<b>114</b>	<b>4,866,493</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>4,866,493</b>



### Service 634: Crowd, Traffic, and Special Events Management

Priority Outcome: Safer Streets

Agency: Police

**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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,584,834	24	\$11,529,905	89	\$7,113,063	44
Motor Vehicle	\$8,060,460	65	-	-	-	-
Federal	\$47,556	-	-	-	-	-
State	-	-	-	-	\$200,000	-
<b>TOTAL</b>	<b>\$9,692,850</b>	<b>89</b>	<b>\$11,529,905</b>	<b>89</b>	<b>\$7,313,063</b>	<b>44</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of special events staffed (incl. sporting events)	147	140	147
Output	# of accidents investigated (includes all BPD accidents and all fatal or serious civilian vehicle accidents)	653	540	540
Efficiency	% of cost reimbursed by event organizers	75%	75%	75%
Outcome	Total preventable vehicle accidents involving BPD officers	249	245	200

#### MAJOR BUDGET ITEMS

- The General Fund recommendation for Fiscal 2014 includes the reallocation of 45 police officer positions from this service to service 622, Patrol, based on a work review.
- The recommendation also includes a reduction of \$119,424 for crossing guard reimbursement to the Department of Transportation, as the department will reduce the number of crossing guards it employs pursuant to the findings of a study.
- In Fiscal 2013, the Motor Vehicle Fund was merged with the General Fund.

#### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$11,529,905</b>
<b>Adjustments with no service impact</b>	
Transfer of 45 police officers to service 622, Patrol (salaries)	(2,956,299)
Reduction of crossing guard reimbursement	(119,424)
2% pay increase for employees	54,759
Adjustment for pension cost allocation	(876,998)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(237,092)
Adjustment for City fleet rental and repair charges	(95,480)
Change in inter-agency transfer credits	(4,952)
Decrease in employee compensation and benefits	(210,567)
Increase in operating supplies and equipment	29,211
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$7,113,063</b>

AGENCY: 5900 Police

SERVICE: 634 Crowd, Traffic, and Special Events Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	2,798,822	2,256,059	2,131,683	-124,376
1 Salaries	5,376,145	5,575,258	2,954,499	-2,620,759
2 Other Personnel Costs	1,030,820	2,952,377	1,546,939	-1,405,438
3 Contractual Services	360,964	613,436	517,956	-95,480
4 Materials and Supplies	112,250	132,775	161,986	29,211
5 Equipment - \$4,999 or less	13,849	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$9,692,850</b>	<b>\$11,529,905</b>	<b>\$7,313,063</b>	<b>\$-4,216,842</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Traffic Section	6,302,571	8,686,302	4,388,884	-4,297,418
3 Overtime, Special Events Unit	591,457	0	200,000	200,000
4 Crossing Guard Reimbursement	2,798,822	2,843,603	2,724,179	-119,424
<b>TOTAL ACTIVITIES</b>	<b>\$9,692,850</b>	<b>\$11,529,905</b>	<b>\$7,313,063</b>	<b>\$-4,216,842</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,584,834	11,529,905	7,113,063	-4,416,842
Motor Vehicle	8,060,460	0	0	0
Federal	47,556	0	0	0
State	0	0	200,000	200,000
<b>TOTAL FUNDS</b>	<b>\$9,692,850</b>	<b>\$11,529,905</b>	<b>\$7,313,063</b>	<b>\$-4,216,842</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	37,304	0	0	1	37,304
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>37,304</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>37,304</b>
<b>162 Permanent Full-time</b>										
01609	POLICE COMMAND STAFF I	957	3	0	3	293,700	-3	-293,700	0	0
41133	POLICE LIEUTENANT EID	759	2	0	2	184,934	-2	-184,934	0	0
41113	POLICE LIEUTENANT	741	3	0	3	271,909	-2	-186,033	1	85,876
41132	POLICE SERGEANT EID	758	1	0	1	76,365	-1	-76,365	0	0
41112	POLICE SERGEANT	738	8	0	8	641,019	-2	-159,818	6	481,201
41111	POLICE OFFICER	723	69	0	69	4,108,090	-35	-2,055,449	34	2,052,641
41121	POLICE OFFICER (EID)	799	2	0	2	135,664	0	0	2	135,664
<b>Total 162 Permanent Full-time</b>			<b>88</b>	<b>0</b>	<b>88</b>	<b>5,711,681</b>	<b>-45</b>	<b>-2,956,299</b>	<b>43</b>	<b>2,755,382</b>
<b>Total Permanent Full-time</b>			<b>89</b>	<b>0</b>	<b>89</b>	<b>5,748,985</b>	<b>-45</b>	<b>-2,956,299</b>	<b>44</b>	<b>2,792,686</b>
<b>Total All Funds</b>			<b>89</b>	<b>0</b>	<b>89</b>	<b>5,748,985</b>	<b>-45</b>	<b>-2,956,299</b>	<b>44</b>	<b>2,792,686</b>

### Service 635: Police Recruiting and Training

**Priority Outcome: Safer Streets**

**Agency: Police**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,277,748	82	\$10,374,136	84	\$10,645,148	84
<b>TOTAL</b>	<b>\$8,277,748</b>	<b>82</b>	<b>\$10,374,136</b>	<b>84</b>	<b>\$10,645,148</b>	<b>84</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of recruits hired	236	240	240
Output	# of completed applications received	3,537	3,200	3,700
Effectiveness	% of recruits who successfully completed training with grade of 85 or higher	88%	85%	85%
Outcome	% of hires remaining in Police Department for two years	69%	85%	85%

#### MAJOR BUDGET ITEMS

- The General Fund recommendation maintains current service levels.

#### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$10,374,136</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	101,291
Adjustment for pension cost allocation	179,640
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(40,608)
Decrease in employee compensation and benefits	(36,228)
Increase in contractual services expenses	73,792
Decrease in operating supplies and equipment	(6,875)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$10,645,148</b>

AGENCY: 5900 Police

SERVICE: 635 Police Recruiting and Training

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	4,713,092	4,934,822	4,996,513	61,691
2 Other Personnel Costs	945,443	2,651,801	2,794,205	142,404
3 Contractual Services	2,182,708	2,446,863	2,520,655	73,792
4 Materials and Supplies	436,505	340,650	333,775	-6,875
<b>TOTAL OBJECTS</b>	<b>\$8,277,748</b>	<b>\$10,374,136</b>	<b>\$10,645,148</b>	<b>\$271,012</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Personnel Section	4,045,210	5,043,690	5,142,562	98,872
3 Education and Training Section	4,232,538	5,330,446	5,502,586	172,140
<b>TOTAL ACTIVITIES</b>	<b>\$8,277,748</b>	<b>\$10,374,136</b>	<b>\$10,645,148</b>	<b>\$271,012</b>
<b>EXPENDITURES BY FUND:</b>				
General	8,277,748	10,374,136	10,645,148	271,012
<b>TOTAL FUNDS</b>	<b>\$8,277,748</b>	<b>\$10,374,136</b>	<b>\$10,645,148</b>	<b>\$271,012</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
33677	PERSONNEL GENERALIST II	111	1	0	1	61,700	0	0	1	61,700
33330	EMERGENCY DISPATCHER	087	1	0	1	50,596	0	0	1	50,596
33682	POLICE HUMAN RESOURCES ASSOCIA	085	2	0	2	96,374	0	0	2	96,374
34133	ACCOUNTING ASST III	084	1	0	1	46,891	-1	-46,891	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	46,891	0	0	1	46,891
41179	COMMUNITY SERVICE OFFICER	080	2	0	2	74,608	0	0	2	74,608
33253	TYPIST III	078	3	0	3	101,143	0	0	3	101,143
33232	SECRETARY II	078	1	0	1	37,799	0	0	1	37,799
33112	DATA ENTRY OPERATOR II	078	2	0	2	72,640	0	0	2	72,640
33212	OFFICE ASSISTANT II	075	1	0	1	30,496	0	0	1	30,496
	<b>Total 101 Permanent Full-time</b>		<b>15</b>	<b>0</b>	<b>15</b>	<b>619,138</b>	<b>-1</b>	<b>-46,891</b>	<b>14</b>	<b>572,247</b>
<b>162</b>	<b>Permanent Full-time</b>									
01610	POLICE COMMAND STAFF II	963	2	0	2	226,000	0	0	2	226,000
41133	POLICE LIEUTENANT EID	759	2	0	2	178,242	0	0	2	178,242
41113	POLICE LIEUTENANT	741	2	0	2	165,337	0	0	2	165,337
41132	POLICE SERGEANT EID	758	5	0	5	397,337	1	83,734	6	481,071
41112	POLICE SERGEANT	738	12	0	12	957,569	0	0	12	957,569
41111	POLICE OFFICER	723	34	0	34	1,949,370	0	0	34	1,949,370
41121	POLICE OFFICER (EID)	799	12	0	12	636,014	0	0	12	636,014
	<b>Total 162 Permanent Full-time</b>		<b>69</b>	<b>0</b>	<b>69</b>	<b>4,509,869</b>	<b>1</b>	<b>83,734</b>	<b>70</b>	<b>4,593,603</b>
	<b>Total Permanent Full-time</b>		<b>84</b>	<b>0</b>	<b>84</b>	<b>5,129,007</b>	<b>0</b>	<b>36,843</b>	<b>84</b>	<b>5,165,850</b>
	<b>Total All Funds</b>		<b>84</b>	<b>0</b>	<b>84</b>	<b>5,129,007</b>	<b>0</b>	<b>36,843</b>	<b>84</b>	<b>5,165,850</b>

### Service 637: Special Operations - K-9 and Mounted Unit

Priority Outcome: Safer Streets

Agency: Police

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,734,468	34	\$3,624,524	35	\$3,805,058	35
<b>TOTAL</b>	<b>\$2,734,468</b>	<b>34</b>	<b>\$3,624,524</b>	<b>35</b>	<b>\$3,805,058</b>	<b>35</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	% of positive searches	25%	30%	30%
Output	# of events staffed by Mounted Unit	150	40	150
Effectiveness	# of K-9 calls for service (total reactive deployments, e.g. calls or special events)	1,200	1,100	1,150
Outcome	# of arrest assisted by K-9/Mounted	708	260	700

#### MAJOR BUDGET ITEMS

- The General Fund recommendation maintains current service levels.

#### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$3,624,524</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	43,916
Adjustment for pension cost allocation	89,631
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(5,846)
Increase in employee compensation and benefits	55,615
Increase in contractual services expenses	2,000
Decrease in operating supplies and equipment	(4,782)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$3,805,058</b>

AGENCY: 5900 Police

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

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,244,311	2,330,974	2,428,356	97,382
2 Other Personnel Costs	399,078	1,139,850	1,225,784	85,934
3 Contractual Services	21,145	63,000	65,000	2,000
4 Materials and Supplies	69,934	90,700	85,918	-4,782
<b>TOTAL OBJECTS</b>	<b>\$2,734,468</b>	<b>\$3,624,524</b>	<b>\$3,805,058</b>	<b>\$180,534</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Special Operations - K-9	2,065,913	2,689,383	2,839,860	150,477
32 Mounted	668,555	935,141	965,198	30,057
<b>TOTAL ACTIVITIES</b>	<b>\$2,734,468</b>	<b>\$3,624,524</b>	<b>\$3,805,058</b>	<b>\$180,534</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,734,468	3,624,524	3,805,058	180,534
<b>TOTAL FUNDS</b>	<b>\$2,734,468</b>	<b>\$3,624,524</b>	<b>\$3,805,058</b>	<b>\$180,534</b>



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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
71390	HOSTLER	423	3	0	3	89,711	0	0	3	89,711
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>89,711</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>89,711</b>
<b>162 Permanent Full-time</b>										
41133	POLICE LIEUTENANT EID	759	1	0	1	95,041	0	0	1	95,041
41112	POLICE SERGEANT	738	4	0	4	317,698	0	0	4	317,698
41111	POLICE OFFICER	723	26	0	26	1,668,640	0	0	26	1,668,640
41121	POLICE OFFICER (EID)	799	1	0	1	68,619	0	0	1	68,619
<b>Total 162 Permanent Full-time</b>			<b>32</b>	<b>0</b>	<b>32</b>	<b>2,149,998</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>2,149,998</b>
<b>Total Permanent Full-time</b>			<b>35</b>	<b>0</b>	<b>35</b>	<b>2,239,709</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>2,239,709</b>
<b>Total All Funds</b>			<b>35</b>	<b>0</b>	<b>35</b>	<b>2,239,709</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>2,239,709</b>

### Service 638: Marine Unit

Priority Outcome: Safer Streets

Agency: Police

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$949,316	12	\$226,472	1	\$172,780	1
<b>TOTAL</b>	<b>\$949,316</b>	<b>12</b>	<b>\$226,472</b>	<b>1</b>	<b>\$172,780</b>	<b>1</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of Marine Unit deployments	300	150	200
Output	# of Homeland Security checks by Marine Unit	2,000	1,550	2,000
Efficiency	# of drownings in the Inner Harbor	6	0	0

#### MAJOR BUDGET ITEMS

- In Fiscal 2013, 11 officers were transferred to Service 621, Police Patrol. The service operates in an on-call posture.
- The General Fund recommendation maintains current service levels.

#### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$226,472</b>
<b>Adjustments with no service impact</b>	
2% Cost of Living Salary Adjustment	1,318
Adjustment for pension cost allocation	2,786
Decrease in employee compensation and benefits	(5,890)
Decrease in contractual services expenses	(18,000)
Decrease in operating supplies and equipment	(15,906)
Decrease in fuel expenses	(18,000)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$172,780</b>

AGENCY: 5900 Police  
 SERVICE: 638 Marine Unit

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	818,223	72,831	67,198	-5,633
2 Other Personnel Costs	121,079	36,735	40,582	3,847
3 Contractual Services	403	43,000	25,000	-18,000
4 Materials and Supplies	9,611	73,906	40,000	-33,906
<b>TOTAL OBJECTS</b>	<b>\$949,316</b>	<b>\$226,472</b>	<b>\$172,780</b>	<b>-\$53,692</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Marine Unit	949,316	226,472	172,780	-53,692
<b>TOTAL ACTIVITIES</b>	<b>\$949,316</b>	<b>\$226,472</b>	<b>\$172,780</b>	<b>-\$53,692</b>
<b>EXPENDITURES BY FUND:</b>				
General	949,316	226,472	172,780	-53,692
<b>TOTAL FUNDS</b>	<b>\$949,316</b>	<b>\$226,472</b>	<b>\$172,780</b>	<b>-\$53,692</b>

AGENCY: 5900 Police  
 SERVICE: 638 Marine Unit

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

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>162</b>	<b>Permanent Full-time</b>									
41111	POLICE OFFICER	723	1	0	1	67,198	0	0	1	67,198
		<b>Total 162 Permanent Full-time</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>67,198</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>67,198</b>
		<b>Total All Funds</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>67,198</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>67,198</b>

### Service 640: Special Operations - Aviation

Priority Outcome: Safer Streets

Agency: Police

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,837,526	27	\$5,406,292	28	\$5,294,791	28
<b>TOTAL</b>	<b>\$2,837,526</b>	<b>27</b>	<b>\$5,406,292</b>	<b>28</b>	<b>\$5,294,791</b>	<b>28</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of Homeland Security checks	26,517	31,000	31,000
Output	# of aviation support missions	32,999	33,000	33,000
Outcome	Arrest assists	500	300	500
Outcome	% of citizens feeling safe or very safe in their neighborhood at night	66%	68%	68%

#### MAJOR BUDGET ITEMS

- The service purchased 4 new helicopters in Fiscal 2013. Based on the efficiencies offered by the new helicopters, the service will modify flight hours. As a result the budget for repair and maintenance expenses is reduced.
- The Mayor has ordered a comprehensive review to identify additional efficiencies.

#### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$5,406,292</b>
<b>Adjustments with no service impact</b>	
Reduction of repair and maintenance expenses	(150,000)
2% pay increase for employees	36,204
Adjustment for pension cost allocation	45,321
Decrease in employee compensation and benefits	(55,060)
Decrease in contractual services expenses	(14,861)
Increase in operating supplies and equipment	26,895
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$5,294,791</b>

AGENCY: 5900 Police

SERVICE: 640 Special Operations - Aviation

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,701,946	1,921,428	1,895,306	-26,122
2 Other Personnel Costs	327,743	947,675	1,000,262	52,587
3 Contractual Services	445,574	2,106,039	1,941,178	-164,861
4 Materials and Supplies	362,263	431,150	458,045	26,895
<b>TOTAL OBJECTS</b>	<b>\$2,837,526</b>	<b>\$5,406,292</b>	<b>\$5,294,791</b>	<b>\$-111,501</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Special Operations - Aviation	2,837,526	5,406,292	5,294,791	-111,501
<b>TOTAL ACTIVITIES</b>	<b>\$2,837,526</b>	<b>\$5,406,292</b>	<b>\$5,294,791</b>	<b>\$-111,501</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,837,526	5,406,292	5,294,791	-111,501
<b>TOTAL FUNDS</b>	<b>\$2,837,526</b>	<b>\$5,406,292</b>	<b>\$5,294,791</b>	<b>\$-111,501</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
52725	AVIATION MAINTENANCE PRGM SUPV	120	1	0	1	82,100	0	0	1	82,100
52723	AVIONICS TECHNICIAN	098	1	0	1	74,204	0	0	1	74,204
52722	AVIATION MECHANIC INSPECTOR (A	096	1	0	1	68,902	0	0	1	68,902
52721	AVIATION MECHANIC	094	1	0	1	51,073	0	0	1	51,073
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>276,279</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>276,279</b>
<b>162 Permanent Full-time</b>										
41113	POLICE LIEUTENANT	741	1	0	1	90,164	0	0	1	90,164
41132	POLICE SERGEANT EID	758	1	0	1	79,919	0	0	1	79,919
41112	POLICE SERGEANT	738	2	0	2	161,331	0	0	2	161,331
41111	POLICE OFFICER	723	12	0	12	716,458	0	0	12	716,458
41131	POLICE FLIGHT OFFICER EID	796	5	0	5	378,439	0	0	5	378,439
41122	POLICE FLIGHT OFFICER	726	3	0	3	143,837	0	0	3	143,837
<b>Total 162 Permanent Full-time</b>			<b>24</b>	<b>0</b>	<b>24</b>	<b>1,570,148</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>1,570,148</b>
<b>Total Permanent Full-time</b>			<b>28</b>	<b>0</b>	<b>28</b>	<b>1,846,427</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>1,846,427</b>
<b>Total All Funds</b>			<b>28</b>	<b>0</b>	<b>28</b>	<b>1,846,427</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>1,846,427</b>

### Service 642: Crime Laboratory

Priority Outcome: Safer Streets

Agency: Police

**Service Description:** This service is responsible for providing accurate and timely evidence analysis through the following units: mobile, trace analysis, latent print, firearms, drug analysis and photography.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,308,918	96	\$10,040,821	97	\$10,431,801	98
Federal	\$472,590	-	\$220,137	3	\$1,330,894	6
State	\$102,586	-	-	-	-	-
<b>TOTAL</b>	<b>\$8,884,094</b>	<b>96</b>	<b>\$10,260,958</b>	<b>100</b>	<b>\$11,762,695</b>	<b>104</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Total submissions analyzed (latents, firearms, trace, biology, drugs)	36,599	38,750	38,750
Output	# of crime scenes processed (lab runs)	15,748	14,300	15,500
Efficiency	Average number of drug forensics analyzed per FTE (monthly)	New measure	New Measure	81
Effectiveness	Average turn around time in days for drug analysis	26	24	24
Outcome	Total Backlog (latents, firearms, trace, biology, drugs)	14,478	14,300	14,300

#### MAJOR BUDGET ITEMS

- Fiscal 2013 budget included increased funding of \$780K for lab supplies and equipment maintenance. Funding is maintained in Fiscal 2014.
- A Crime Laboratory Assistant position was created in Fiscal 2013.
- The Federal Fund is increased based on historical spending and anticipated grant awards.

#### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$10,040,821</b>
<b>Changes with service impact</b>	
Creation of a Crime Laboratory Assistant position during Fiscal 2013	42,829
<b>Adjustments with no service impact</b>	
Adjustment for overtime	44,300
2% pay increase for employees	118,042
Adjustment for pension cost allocation	121,383
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(53,901)
Adjustment for City fleet rental and repair charges	8,128
Increase in employee compensation and benefits	92,648
Decrease in contractual services expenses	(21,069)
Increase in operating supplies and equipment	38,620
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$10,431,801</b>



AGENCY: 5900 Police  
 SERVICE: 642 Crime Laboratory

### SERVICE BUDGET SUMMARY

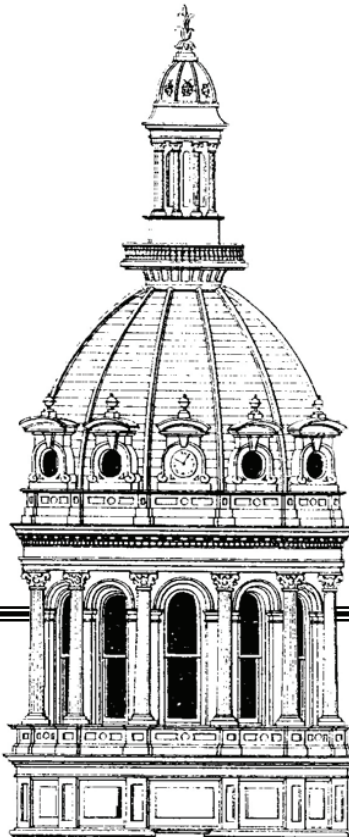
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	1,000,000	1,000,000
1 Salaries	5,948,773	5,982,334	6,352,967	370,633
2 Other Personnel Costs	1,253,047	2,548,455	2,653,880	105,425
3 Contractual Services	777,789	974,669	961,728	-12,941
4 Materials and Supplies	871,097	755,500	794,120	38,620
5 Equipment - \$4,999 or less	25,738	0	0	0
6 Equipment - \$5,000 and over	7,650	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$8,884,094</b>	<b>\$10,260,958</b>	<b>\$11,762,695</b>	<b>\$1,501,737</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Crime Laboratory	8,884,094	10,260,958	11,762,695	1,501,737
<b>TOTAL ACTIVITIES</b>	<b>\$8,884,094</b>	<b>\$10,260,958</b>	<b>\$11,762,695</b>	<b>\$1,501,737</b>
<b>EXPENDITURES BY FUND:</b>				
General	8,308,918	10,040,821	10,431,801	390,980
Federal	472,590	220,137	1,330,894	1,110,757
State	102,586	0	0	0
<b>TOTAL FUNDS</b>	<b>\$8,884,094</b>	<b>\$10,260,958</b>	<b>\$11,762,695</b>	<b>\$1,501,737</b>

AGENCY: 5900 Police

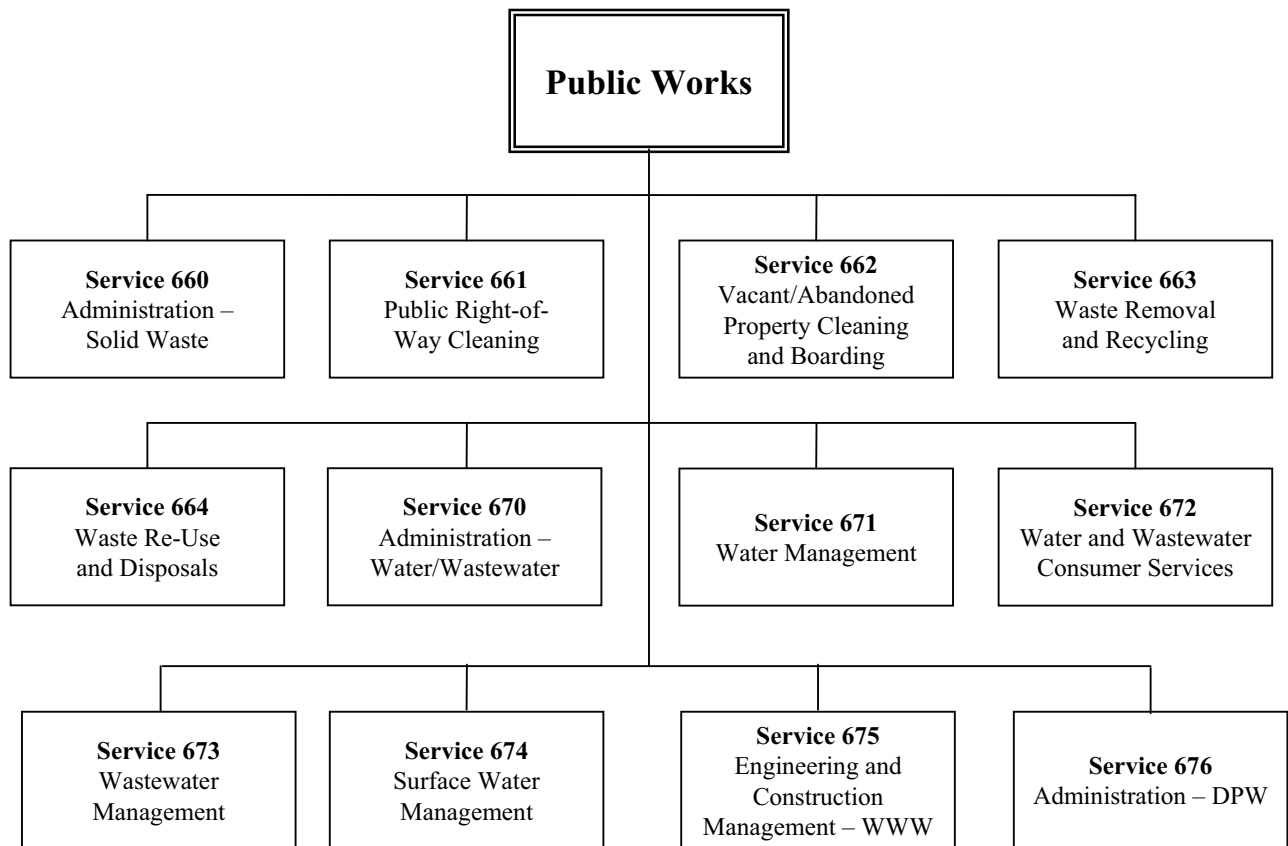
SERVICE: 642 Crime Laboratory

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

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
01610	POLICE COMMAND STAFF II	963	1	0	1	100,900	0	0	1	100,900
71155	FIREARMS EXAMINER SUPERVISOR	123	1	0	1	107,100	0	0	1	107,100
71145	LATENT PRINT EXAMINER SUPV	123	1	0	1	107,100	0	0	1	107,100
71151	FIREARMS EXAMINER	120	7	0	7	592,500	0	0	7	592,500
71142	LATENT PRINT EXAMINER	120	5	0	5	402,800	0	0	5	402,800
71115	CRIMINALIST SUPV TRACE ANALYSI	118	1	0	1	79,700	0	0	1	79,700
71114	CRIMINALIST SUPV DRUG ANALYSIS	118	1	0	1	81,400	0	0	1	81,400
71139	CRIME LAB QUALITY OFFICER	116	1	0	1	73,800	0	0	1	73,800
71118	CRIMINALIST III DRUG ANALYSIS	115	3	0	3	219,000	0	0	3	219,000
71113	CRIMINALIST III DNA ANALYSIS	115	1	0	1	66,700	0	0	1	66,700
71112	CRIMINALIST II	114	35	0	35	2,153,500	0	0	35	2,153,500
71135	CRIME LABORATORY TECH SUPV	113	3	0	3	189,300	0	0	3	189,300
71131	CRIME LABORATORY TECHNICIAN II	091	29	0	29	1,474,562	0	0	29	1,474,562
71121	CRIME LABORATORY PHOTOGRAPHER	088	2	0	2	110,618	0	0	2	110,618
71117	FORENSIC ARTIST	088	1	0	1	47,313	0	0	1	47,313
33215	OFFICE SUPERVISOR	084	1	0	1	46,891	0	0	1	46,891
33216	CRIME LABORATORY ASSISTANT	082	0	1	1	31,834	0	0	1	31,834
33501	PURCHASING ASSISTANT	081	1	0	1	30,812	0	0	1	30,812
33213	OFFICE ASSISTANT III	078	1	0	1	33,856	0	0	1	33,856
33212	OFFICE ASSISTANT II	075	1	0	1	26,829	0	0	1	26,829
	<b>Total 101 Permanent Full-time</b>		<b>96</b>	<b>1</b>	<b>97</b>	<b>5,976,515</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>5,976,515</b>
<b>162</b>	<b>Permanent Full-time</b>									
41121	POLICE OFFICER (EID)	799	1	0	1	43,621	0	0	1	43,621
	<b>Total 162 Permanent Full-time</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>43,621</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>43,621</b>
	<b>Total Permanent Full-time</b>		<b>97</b>	<b>1</b>	<b>98</b>	<b>6,020,136</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>6,020,136</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
71112	CRIMINALIST II	114	3	0	3	138,400	0	0	3	138,400
10216	GRANT SERVICES SPECIALIST II	919	0	3	3	106,168	0	0	3	106,168
	<b>Total 101 Permanent Full-time</b>		<b>3</b>	<b>3</b>	<b>6</b>	<b>244,568</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>244,568</b>
	<b>Total All Funds</b>		<b>100</b>	<b>4</b>	<b>104</b>	<b>6,264,704</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>6,264,704</b>



# Public Works



## Public Works

Budget: \$460,379,064

Positions: 2,720

### Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	45,413,759	75,626,587	65,892,845
Internal Service	0	1,290	0
Wastewater Utility	179,378,026	199,891,732	199,647,235
Water Utility	134,700,887	154,251,818	170,339,723
Stormwater Utility	0	0	23,072,112
Motor Vehicle	22,761,624	0	0
Federal	41,132	1,427,149	1,427,149
Special	0	0	0
<b>AGENCY TOTAL</b>	<b>\$382,295,428</b>	<b>\$431,198,576</b>	<b>\$460,379,064</b>

### 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.

In 2012, the Maryland General Assembly passed a law mandating that certain jurisdictions, including Baltimore, create a stormwater remediation fee by July 1, 2013. The new fee will provide a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space.

## Dollars by Service

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
660 Administration - DPW - SW	1,785,322	4,584,129	4,586,756
661 Public Right-of-Way Cleaning	22,176,422	24,460,739	23,292,745
662 Vacant/Abandoned Property Cleaning and Boarding	1,813,145	4,008,837	3,850,107
663 Waste Removal and Recycling	20,281,916	19,373,690	19,613,863
664 Waste Re-Use and Disposal	13,132,073	17,525,660	17,609,180
670 Administration - DPW - WWW	36,757,108	37,645,925	39,126,502
671 Water Management	65,195,239	75,617,051	81,791,016
672 Water and Wastewater Consumer Services	16,783,745	17,301,401	20,858,484
673 Wastewater Management	103,319,983	109,634,101	118,194,945
674 Surface Water Management	7,047,579	7,260,996	21,431,408
675 Engineering and Construction Management - Water and Wastewater	90,763,351	112,478,476	108,401,562
676 Administration - DPW	3,239,545	1,307,571	1,622,496
<b>AGENCY TOTAL</b>	<b>\$382,295,428</b>	<b>\$431,198,576</b>	<b>\$460,379,064</b>

## Number of Funded Positions by Service

	FY 2013 Budgeted Positions	FY 2013 B of E Changes	FY 2014 Recommended Changes	FY 2014 Recommended Positions
660 Administration - DPW - SW	16	0	-1	15
661 Public Right-of-Way Cleaning	320	-2	-2	316
662 Vacant/Abandoned Property Cleaning and Boarding	65	0	1	66
663 Waste Removal and Recycling	264	1	-1	264
664 Waste Re-Use and Disposal	42	0	-1	41
670 Administration - DPW - WWW	18	1	-4	15
671 Water Management	613	2	2	617
672 Water and Wastewater Consumer Services	181	4	45	230
673 Wastewater Management	753	0	44	797
674 Surface Water Management	84	0	22	106
675 Engineering and Construction Management - Water and Wastewater	137	2	33	172
676 Administration - DPW	66	0	15	81
<b>AGENCY TOTAL</b>	<b>2,559</b>	<b>8</b>	<b>153</b>	<b>2,720</b>

## Dollars by Object

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
0 Transfers	-687,257	-3,361,692	-6,022,632
1 Salaries	98,490,322	108,804,000	117,841,224
2 Other Personnel Costs	40,696,555	53,111,640	56,990,748
3 Contractual Services	119,483,985	123,417,938	132,881,005
4 Materials and Supplies	24,490,139	25,611,021	30,755,593
5 Equipment - \$4,999 or less	2,158,137	1,341,375	1,579,608
6 Equipment - \$5,000 and over	4,788,267	6,423,390	8,837,043
7 Grants, Subsidies and Contributions	7,401,319	7,430,103	10,447,875
8 Debt Service	85,473,961	108,420,801	107,068,600
<b>AGENCY TOTAL</b>	<b>\$382,295,428</b>	<b>\$431,198,576</b>	<b>\$460,379,064</b>

**Service 660: Administration - DPW - SW****Priority Outcome: A Cleaner and Healthier City****Agency: Public Works**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,785,322	18	\$4,584,129	16	\$4,586,756	15
<b>TOTAL</b>	<b>\$1,785,322</b>	<b>18</b>	<b>\$4,584,129</b>	<b>16</b>	<b>\$4,586,756</b>	<b>15</b>

**MAJOR BUDGET ITEMS**

- The recommended funding level will maintain current level of service.
- Funding for one position moved to Service 676: Administration - DPW to better align with its function.
- The recommended budget also includes funding for Worker's Compensation (\$2.87 million), which was transferred from Service 676 in Fiscal 2013.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$4,584,129</b>
<b><u>Adjustments with no service impact</u></b>	
2% pay increase for employees	18,027
Adjustment for pension cost allocation	(780)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(3,457)
Adjustment for City fleet rental and repair charges	(374)
Change in allocation for Workers Compensation expense	140,810
Change in inter-agency transfer credits	(76,182)
Decrease in employee compensation and benefits	(80,387)
Increase in contractual services expenses	1,541
Increase in operating supplies and equipment	3,429
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$4,586,756</b>



AGENCY: 6100 Public Works

SERVICE: 660 Administration - DPW - SW

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	363,338	112,471	36,289	-76,182
1 Salaries	927,148	1,005,148	941,105	-64,043
2 Other Personnel Costs	220,951	415,080	412,526	-2,554
3 Contractual Services	249,644	282,516	283,683	1,167
4 Materials and Supplies	21,491	37,515	40,889	3,374
5 Equipment - \$4,999 or less	1,821	2,794	2,849	55
7 Grants, Subsidies and Contributions	929	2,728,605	2,869,415	140,810
<b>TOTAL OBJECTS</b>	<b>\$1,785,322</b>	<b>\$4,584,129</b>	<b>\$4,586,756</b>	<b>\$2,627</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration - DPW - SW	1,785,322	1,855,524	1,717,341	-138,183
56 Worker's Compensation Expenses	0	2,728,605	2,869,415	140,810
<b>TOTAL ACTIVITIES</b>	<b>\$1,785,322</b>	<b>\$4,584,129</b>	<b>\$4,586,756</b>	<b>\$2,627</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,731,434	4,584,129	4,586,756	2,627
Motor Vehicle	53,888	0	0	0
<b>TOTAL FUNDS</b>	<b>\$1,785,322</b>	<b>\$4,584,129</b>	<b>\$4,586,756</b>	<b>\$2,627</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00143	EXECUTIVE LEVEL II	959	1	0	1	132,500	0	0	1	132,500
00142	EXECUTIVE LEVEL I	948	1	0	1	58,600	0	0	1	58,600
10173	DIVISION CHIEF III	955	1	0	1	104,200	0	0	1	104,200
10172	DIVISION CHIEF II	952	1	0	1	71,400	0	0	1	71,400
53818	ASSISTANT CHF, SOLID WASTE DIV	118	1	0	1	80,900	0	0	1	80,900
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	81,400	0	0	1	81,400
31152	SOLID WASTE ANALYST	114	1	0	1	61,800	0	0	1	61,800
31511	PROGRAM ANALYST	113	0	0	0	0	1	47,600	1	47,600
33677	PERSONNEL GENERALIST II	111	1	0	1	42,500	0	0	1	42,500
34421	FISCAL TECHNICIAN	088	1	0	1	52,424	0	0	1	52,424
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	51,634	0	0	1	51,634
33233	SECRETARY III	084	1	0	1	41,997	0	0	1	41,997
33215	OFFICE SUPERVISOR	084	1	0	1	43,425	-1	-43,425	0	0
33681	PERSONNEL ASSISTANT I	081	1	0	1	36,504	0	0	1	36,504
34132	ACCOUNTING ASST II	078	1	0	1	29,093	0	0	1	29,093
33258	WORD PROCESSING OPERATOR III	078	1	0	1	31,411	-1	-31,411	0	0
33252	TYPIST II	075	1	0	1	26,829	0	0	1	26,829
<b>Total 101 Permanent Full-time</b>			<b>16</b>	<b>0</b>	<b>16</b>	<b>946,617</b>	<b>-1</b>	<b>-27,236</b>	<b>15</b>	<b>919,381</b>
<b>Total All Funds</b>			<b>16</b>	<b>0</b>	<b>16</b>	<b>946,617</b>	<b>-1</b>	<b>-27,236</b>	<b>15</b>	<b>919,381</b>

### Service 661: Public Right--Of-Way Cleaning

Priority Outcome: A Cleaner and Healthier City

Agency: Public Works

**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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,781,326	71	\$24,460,739	320	\$20,037,592	284
Motor Vehicle	\$16,395,096	267	-	-	-	-
Stormwater	-	-	-	-	3,255,153	32
<b>TOTAL</b>	<b>\$22,176,422</b>	<b>338</b>	<b>\$24,460,739</b>	<b>320</b>	<b>\$23,292,745</b>	<b>316</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of Service Requests Completed (Alleys, Streets, Lots, Graffiti)	63,321	60,000	60,000
Output	Number of Miles Swept	82,600	80,000	90,000
Effectiveness	% of service requests escalated	0.95%	2.00%	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	27%	30%	30%

#### MAJOR BUDGET ITEMS

- The service aims to increase the number of miles swept by re-programming the mechanical street sweeping operation.
- The goal is to increase the number of streets that receive mechanical sweeping. Once the program begins the Agency expects a temporary increase in complaints as drivers get familiar with their new routes and citizens get used to the new program and schedule.
- In Fiscal 2014 Mechanical Street Sweeping activity will be funded from the fee-supported Stormwater Utility.

#### CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$24,460,739</b>
<b>Changes with service impacts</b>	
Mechanical Street Sweeping will be funded from the fee-supported Stormwater Utility	(3,255,153)
<b>Adjustments with no service impact</b>	
Adjustment to service's vacancy savings based on actual hiring patterns	(542,190)
2% pay increase for employees	97,991
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(217,338)
Adjustment for agency energy costs	(59,541)
Adjustment for City fleet rental and repair charges	(563,002)
Change in inter-agency transfer credits	4,046
Increase in contractual services expenses	112,040
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$20,037,592</b>

AGENCY: 6100 Public Works

SERVICE: 661 Public Right-of-Way Cleaning

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	755,394	207,520	211,566	4,046
1 Salaries	10,827,320	11,836,029	11,165,078	-670,951
2 Other Personnel Costs	3,352,858	5,682,640	5,518,380	-164,260
3 Contractual Services	6,177,369	5,223,923	4,742,708	-481,215
4 Materials and Supplies	998,293	1,431,379	1,591,010	159,631
5 Equipment - \$4,999 or less	26,688	79,248	64,003	-15,245
6 Equipment - \$5,000 and over	38,500	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$22,176,422</b>	<b>\$24,460,739</b>	<b>\$23,292,745</b>	<b>\$-1,167,994</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Marine Operations	1,322,708	1,285,802	1,272,587	-13,215
8 Cleaning of Business Districts	1,503,923	1,882,122	1,618,608	-263,514
13 Street & Alley Cleaning	14,761,111	17,150,196	16,585,895	-564,301
14 Mechanical Sweeping Operation	3,995,647	3,576,983	3,255,153	-321,830
22 Graffiti Removal	593,033	565,636	560,502	-5,134
<b>TOTAL ACTIVITIES</b>	<b>\$22,176,422</b>	<b>\$24,460,739</b>	<b>\$23,292,745</b>	<b>\$-1,167,994</b>
<b>EXPENDITURES BY FUND:</b>				
General	5,781,326	24,460,739	20,037,592	-4,423,147
Stormwater Utility	0	0	3,255,153	3,255,153
Motor Vehicle	16,395,096	0	0	0
<b>TOTAL FUNDS</b>	<b>\$22,176,422</b>	<b>\$24,460,739</b>	<b>\$23,292,745</b>	<b>\$-1,167,994</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
53818	ASSISTANT CHF, SOLID WASTE DIV	118	1	0	1	77,100	0	0	1	77,100
53816	SOLID WASTE SUPERINTENDENT	115	3	0	3	201,200	-1	-69,500	2	131,700
53817	SOLID WASTE ASST SUPERINTENDEN	113	1	0	1	47,600	0	0	1	47,600
53815	SOLID WASTE SUPERVISOR	089	11	0	11	549,227	-2	-99,042	9	450,185
31100	ADMINISTRATIVE COORDINATOR	087	0	0	0	0	1	38,865	1	38,865
53814	SOLID WASTE LEAD WORKER	434	13	0	13	488,363	0	0	13	488,363
33115	DATA ENTRY SUPERVISOR I	084	0	1	1	28,503	0	0	1	28,503
54514	MARINE EQUIPMENT OPERATOR II	430	3	0	3	102,985	0	0	3	102,985
33562	STOREKEEPER II	080	1	0	1	29,915	0	0	1	29,915
54513	MARINE EQUIPMENT OPERATOR I	427	2	0	2	66,960	0	0	2	66,960
53791	SMALL ENGINE MECHANIC I	426	1	0	1	29,824	0	0	1	29,824
33371	RADIO DISPATCHER I	078	8	-8	0	0	0	0	0	0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,856	0	0	1	33,856
33213	OFFICE ASSISTANT III	078	2	0	2	66,216	0	0	2	66,216
33112	DATA ENTRY OPERATOR II	078	0	7	7	236,141	-1	-35,827	6	200,314
54437	DRIVER I	424	10	0	10	316,319	0	0	10	316,319
33212	OFFICE ASSISTANT II	075	2	0	2	63,736	0	0	2	63,736
33111	DATA ENTRY OPERATOR I	075	2	0	2	53,658	0	0	2	53,658
53813	MECHANICAL SWEEPER OPERATOR	491	28	0	28	1,017,922	-28	-1,017,922	0	0
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	27	0	27	938,138	0	0	27	938,138
54411	MOTOR VEHICLE DRIVER I	487	31	0	31	972,320	0	0	31	972,320
52932	LABORER CREW LEADER I	486	5	0	5	157,842	0	0	5	157,842
53811	SOLID WASTE WORKER	485	2	0	2	63,217	0	0	2	63,217
52931	LABORER (HOURLY)	482	166	-2	164	4,920,073	-3	-84,864	161	4,835,209
<b>Total 101 Permanent Full-time</b>			<b>320</b>	<b>-2</b>	<b>318</b>	<b>10,461,115</b>	<b>-34</b>	<b>-1,268,290</b>	<b>284</b>	<b>9,192,825</b>
<b>Stormwater Utility Fund</b>										
<b>101 Permanent Full-time</b>										
53816	SOLID WASTE SUPERINTENDENT	115	0	0	0	0	1	69,500	1	69,500
53815	SOLID WASTE SUPERVISOR	089	0	0	0	0	2	99,042	2	99,042
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	1	35,827	1	35,827
53813	MECHANICAL SWEEPER OPERATOR	491	0	0	0	0	28	1,017,922	28	1,017,922
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>1,222,291</b>	<b>32</b>	<b>1,222,291</b>
<b>Total All Funds</b>			<b>320</b>	<b>-2</b>	<b>318</b>	<b>10,461,115</b>	<b>-2</b>	<b>-45,999</b>	<b>316</b>	<b>10,415,116</b>

### Service 662: Vacant/Abandoned Property Cleaning and Boarding

**Priority Outcome: Stronger Neighborhoods**

**Agency: Public Works**

**Service Description:** This service provides cleaning, boarding, and rat control 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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,772,013	65	\$2,581,688	65	\$2,422,958	66
Federal	\$41,132	2	\$1,427,149	-	\$1,427,149	-
<b>TOTAL</b>	<b>\$1,813,145</b>	<b>67</b>	<b>\$4,008,837</b>	<b>65</b>	<b>\$3,850,107</b>	<b>66</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of Rat Treatments	27,709	35,000	30,000
Output	Number of Properties Cleaned and Boarded	42,539	30,000	43,000
Efficiency	Value of Liens Billed	\$7,982,853	\$5,123,345	\$5,000,000
Effectiveness	% of Service Requests Completed on Time	73%	70%	75%
Outcome	% of citizens rating the City's rat control service excellent or good	28%	25%	30%

#### MAJOR BUDGET ITEMS

- The recommended funding level will maintain current level of service.
- The service has been working with CitiStat, 311, and Housing to implement a proactive mowing schedule for all Mayor and City Council lots assigned to Solid Waste as well as private lots that have been abandoned and are effectively in the care of the City.
- The recommended budget also includes \$1,427,149 from the Community Development Block Grant (CDBG) program and \$1,500,000 in lien revenue.
- Value of liens Billed were lowered due to (1) demolitions as a result of vacant to value program and (2) the lots in the proactive schedule will not have Code Enforcement citations.

#### CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$2,581,688</b>
<b>Adjustments with no service impact</b>	
Adjustment to budget for vendor contract for mowing services	(100,000)
2% pay increase for employees	43,329
Adjustment for pension cost allocation	45,151
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(135,759)
Adjustment for agency energy costs	(3,107)
Adjustment for City fleet rental and repair charges	(54,218)
Increase in employee compensation and benefits	30,368
Decrease in contractual services expenses	(30,095)
Increase in operating supplies and equipment	45,601
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$2,422,958</b>

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-2,994,035	-1,500,000	-1,500,000	0
1 Salaries	1,924,434	2,322,065	2,384,421	62,356
2 Other Personnel Costs	637,768	1,225,526	1,146,259	-79,267
3 Contractual Services	1,488,474	1,432,931	1,245,511	-187,420
4 Materials and Supplies	543,391	407,416	440,017	32,601
5 Equipment - \$4,999 or less	68,293	11,176	22,036	10,860
6 Equipment - \$5,000 and over	144,820	109,723	111,863	2,140
<b>TOTAL OBJECTS</b>	<b>\$1,813,145</b>	<b>\$4,008,837</b>	<b>\$3,850,107</b>	<b>\$-158,730</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Vacant/Abandoned Property Cleaning and Boarding	1,246,713	3,241,648	3,186,747	-54,901
2 Rat Control	566,432	767,189	663,360	-103,829
<b>TOTAL ACTIVITIES</b>	<b>\$1,813,145</b>	<b>\$4,008,837</b>	<b>\$3,850,107</b>	<b>\$-158,730</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,772,013	2,581,688	2,422,958	-158,730
Federal	41,132	1,427,149	1,427,149	0
<b>TOTAL FUNDS</b>	<b>\$1,813,145</b>	<b>\$4,008,837</b>	<b>\$3,850,107</b>	<b>\$-158,730</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00142	EXECUTIVE LEVEL I	948	1	0	1	91,800	-1	-91,800	0	0
10172	DIVISION CHIEF II	952	1	0	1	74,400	0	0	1	74,400
53816	SOLID WASTE SUPERINTENDENT	115	1	0	1	52,000	0	0	1	52,000
52986	SUPT CLEANING BOARDNG & GR MNT	111	1	0	1	57,300	0	0	1	57,300
53815	SOLID WASTE SUPERVISOR	089	2	0	2	98,517	0	0	2	98,517
52110	AUTOMOTIVE MECHANIC	434	1	0	1	40,524	0	0	1	40,524
54422	MOTOR VEHICLE DRIVER II	430	5	0	5	173,741	0	0	5	173,741
52943	LABORER CREW LEADER II	429	3	0	3	108,079	0	0	3	108,079
54421	MOTOR VEHICLE DRIVER I	427	3	0	3	91,067	0	0	3	91,067
52942	LABORER CREW LEADER I	426	7	0	7	220,898	0	0	7	220,898
52961	PEST CONTROL WORKER	425	8	0	8	253,893	0	0	8	253,893
33258	WORD PROCESSING OPERATOR III	078	0	0	0	0	1	31,411	1	31,411
33232	SECRETARY II	078	1	0	1	37,799	0	0	1	37,799
33213	OFFICE ASSISTANT III	078	1	0	1	35,334	0	0	1	35,334
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	1	28,503	1	28,503
54437	DRIVER I	424	3	0	3	92,809	0	0	3	92,809
52941	LABORER	423	11	0	11	327,636	0	0	11	327,636
33257	WORD PROCESSING OPERATOR II	075	1	0	1	31,411	0	0	1	31,411
33212	OFFICE ASSISTANT II	075	2	0	2	59,766	0	0	2	59,766
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	2	0	2	64,084	0	0	2	64,084
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	61,877	0	0	2	61,877
52932	LABORER CREW LEADER I	486	1	0	1	35,265	0	0	1	35,265
52931	LABORER (HOURLY)	482	8	0	8	233,457	0	0	8	233,457
<b>Total 101 Permanent Full-time</b>			<b>65</b>	<b>0</b>	<b>65</b>	<b>2,241,657</b>	<b>1</b>	<b>-31,886</b>	<b>66</b>	<b>2,209,771</b>
<b>Total All Funds</b>			<b>65</b>	<b>0</b>	<b>65</b>	<b>2,241,657</b>	<b>1</b>	<b>-31,886</b>	<b>66</b>	<b>2,209,771</b>



### Service 663: Waste Removal and Recycling

Priority Outcome: A Cleaner and Healthier City

Agency: Public Works

**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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$20,281,916	268	\$19,373,690	264	\$19,613,863	264
<b>TOTAL</b>	<b>\$20,281,916</b>	<b>268</b>	<b>\$19,373,690</b>	<b>264</b>	<b>\$19,613,863</b>	<b>264</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Tonnage Collected - Recycling	24,929	26,000	32,000
Output	Tonnage collected - Mixed Refuse	144,926	150,000	150,000
Efficiency	Percentage of Missed Pick-ups	2.00%	3.30%	1.00%
Effectiveness	Percentage of Service Requests completed on time	89%	85%	91%

#### MAJOR BUDGET ITEMS

- The recommended funding level will maintain current level of service.
- This service will use managed competition to make the bulk trash service more cost-effective.
- In an effort to meet the State mandated 35% recycling diversion rate by 2015, Waste Removal and Recycling is actively targeting condominiums and businesses that are currently not recycling, planning a public relations campaign to increase awareness and recycling tonnage among residents, and encouraging Baltimore City Public Schools to recycle more.

#### CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$19,373,690</b>
<b>Changes with service impacts</b>	
Funding for AVL - tracking devices for Mixed Refuse Collection vehicles	201,048
<b>Adjustments with no service impact</b>	
Adjustment to service's vacancy savings based on actual hiring patterns	134,163
Adjustment to transfer credits for 800MHZ maintenance	120,635
2% pay increase for employees	176,741
Adjustment for pension cost allocation	135,304
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(249,674)
Adjustment for agency energy costs	14,500
Adjustment for City fleet rental and repair charges	(782,297)
Increase in employee compensation and benefits	218,878
Increase in contractual services expenses	21,715
Increase in operating supplies and equipment	47,984
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$19,613,863</b>

AGENCY: 6100 Public Works

SERVICE: 663 Waste Removal and Recycling

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-594,245	-655,814	-535,179	120,635
1 Salaries	9,487,102	8,951,334	9,342,289	390,955
2 Other Personnel Costs	2,841,898	4,934,194	4,858,651	-75,543
3 Contractual Services	5,078,753	4,650,316	4,205,282	-445,034
4 Materials and Supplies	3,130,010	1,409,332	1,656,847	247,515
5 Equipment - \$4,999 or less	300,879	84,328	85,973	1,645
6 Equipment - \$5,000 and over	37,519	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$20,281,916</b>	<b>\$19,373,690</b>	<b>\$19,613,863</b>	<b>\$240,173</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Household Hazardous Waste Disposal	0	0	100,000	100,000
6 Mixed Refuse Collection	18,152,635	17,323,169	17,450,780	127,611
7 Recycling Administration	854,525	650,118	712,154	62,036
9 Bulk Trash Collection	925,389	1,047,822	1,071,729	23,907
10 Condominium Collections	349,367	352,581	279,200	-73,381
<b>TOTAL ACTIVITIES</b>	<b>\$20,281,916</b>	<b>\$19,373,690</b>	<b>\$19,613,863</b>	<b>\$240,173</b>
<b>EXPENDITURES BY FUND:</b>				
General	20,222,502	19,373,690	19,613,863	240,173
Motor Vehicle	59,414	0	0	0
<b>TOTAL FUNDS</b>	<b>\$20,281,916</b>	<b>\$19,373,690</b>	<b>\$19,613,863</b>	<b>\$240,173</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
53818	ASSISTANT CHF, SOLID WASTE DIV	118	1	0	1	77,100	0	0	1	77,100
53855	RECYCLING COORDINATOR	117	1	0	1	72,600	0	0	1	72,600
10171	DIVISION CHIEF I	943	1	-1	0	0	0	0	0	0
53816	SOLID WASTE SUPERINTENDENT	115	1	0	1	52,000	0	0	1	52,000
53817	SOLID WASTE ASST SUPERINTENDEN	113	1	0	1	60,500	0	0	1	60,500
31511	PROGRAM ANALYST	113	0	1	1	47,600	-1	-47,600	0	0
53815	SOLID WASTE SUPERVISOR	089	19	-1	18	928,653	0	0	18	928,653
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	42,457	0	0	1	42,457
31311	ADMINISTRATIVE ANALYST I	087	0	1	1	38,136	0	0	1	38,136
31100	ADMINISTRATIVE COORDINATOR	087	0	1	1	38,865	-1	-38,865	0	0
42981	RECYCLING PROGRAM ASSOCIATE	085	2	0	2	79,891	0	0	2	79,891
54432	HEAVY EQUIPMENT OPERATOR II	433	3	0	3	109,201	0	0	3	109,201
33215	OFFICE SUPERVISOR	084	1	0	1	43,221	1	43,425	2	86,646
33213	OFFICE ASSISTANT III	078	2	0	2	69,138	0	0	2	69,138
33212	OFFICE ASSISTANT II	075	1	0	1	32,478	0	0	1	32,478
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	4	0	4	143,689	0	0	4	143,689
53812	SOLID WASTE DRIVER	490	64	0	64	2,239,846	0	0	64	2,239,846
54411	MOTOR VEHICLE DRIVER I	487	5	0	5	151,895	0	0	5	151,895
53811	SOLID WASTE WORKER	485	136	0	136	4,203,851	0	0	136	4,203,851
52931	LABORER (HOURLY)	482	21	0	21	625,689	0	0	21	625,689
<b>Total 101 Permanent Full-time</b>			<b>264</b>	<b>1</b>	<b>265</b>	<b>9,056,810</b>	<b>-1</b>	<b>-43,040</b>	<b>264</b>	<b>9,013,770</b>
<b>Total All Funds</b>			<b>264</b>	<b>1</b>	<b>265</b>	<b>9,056,810</b>	<b>-1</b>	<b>-43,040</b>	<b>264</b>	<b>9,013,770</b>

### Service 664: Waste Re-Use and Disposal

**Priority Outcome: A Cleaner and Healthier City**

**Agency: Public Works**

**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, a centralized drop off facility for trucks to shorten trips and consolidate material prior to movement to the waste-to-energy incinerator or recycling facility.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$13,132,073	34	\$17,525,660	42	\$17,609,180	41
<b>TOTAL</b>	<b>\$13,132,073</b>	<b>34</b>	<b>\$17,525,660</b>	<b>42</b>	<b>\$17,609,180</b>	<b>41</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Tonnage Disposed	356,813	330,000	350,000
Efficiency	Landfill Operating Cost per Ton of Waste Disposed	\$14	\$16	\$16
Effectiveness	Percentage of Tonnage Diverted through Recycling	18.00%	20.00%	21.00%
Effectiveness	Cubic Yards of Methane Gas Reused	8,765,688	7,000,000	8,500,000
Outcome	% of Compliance with air and water quality standards	60%	100%	100%

#### MAJOR BUDGET ITEMS

- The Fiscal 2014 recommended includes \$800,000 for the Landfill Trust (a reserve for future landfill closure costs) and \$318,645 increased funding for maintenance required to meet federal Environmental Protection Agency (EPA) and the Maryland Department of the Environment (MDE) mandates.
- The recommended budget also includes \$2.5 million in capital budget from Landfill Development Reserve.
- The Fiscal 2012 actual is low because the agency did not fully utilize the private haulers in Northwest Transfer Station.

#### CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$17,525,660</b>
<b>Changes with service impacts</b>	
Increased funding for maintenance required to meet federal Environmental Protection Agency (EPA) and the Maryland Department of the Environment (MDE) mandates	318,645
<b>Adjustments with no service impact</b>	
Decrease in rental of heavy landfill equipment due to purchase of new equipment	(156,400)
2% pay increase for employees	30,840
Adjustment for pension cost allocation	20,299
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(27,879)
Adjustment for agency energy costs	(6,306)
Adjustment for City fleet rental and repair charges	(45,012)
Decrease in employee compensation and benefits	(17,717)
Increase in contractual services expenses	23,084
Decrease in operating supplies and equipment	(56,034)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$17,609,180</b>

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

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,269,256	1,678,207	1,685,862	7,655
2 Other Personnel Costs	410,276	843,211	841,099	-2,112
3 Contractual Services	10,861,640	13,889,021	13,704,387	-184,634
4 Materials and Supplies	459,279	896,782	812,724	-84,058
5 Equipment - \$4,999 or less	31,367	37,084	65,108	28,024
6 Equipment - \$5,000 and over	100,255	181,355	500,000	318,645
<b>TOTAL OBJECTS</b>	<b>\$13,132,073</b>	<b>\$17,525,660</b>	<b>\$17,609,180</b>	<b>\$83,520</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
4 Wheelabrator Disposal	8,578,611	9,362,000	9,544,559	182,559
7 Landfill Operation	3,605,815	5,554,269	5,421,392	-132,877
8 Landfill Trust	800,000	800,000	815,600	15,600
12 Northwest Transfer Station Operation	147,647	1,809,391	1,827,629	18,238
<b>TOTAL ACTIVITIES</b>	<b>\$13,132,073</b>	<b>\$17,525,660</b>	<b>\$17,609,180</b>	<b>\$83,520</b>
<b>EXPENDITURES BY FUND:</b>				
General	13,132,073	17,525,660	17,609,180	83,520
<b>TOTAL FUNDS</b>	<b>\$13,132,073</b>	<b>\$17,525,660</b>	<b>\$17,609,180</b>	<b>\$83,520</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
<b>General Fund</b>									
<b>101</b>	<b>Permanent Full-time</b>								
72113	ENGINEER III	116	1	0	1	66,900	0	0	1 66,900
53827	LANDFILL SUPERINTENDENT	115	1	0	1	71,800	0	0	1 71,800
72112	ENGINEER II	113	1	0	1	46,800	0	0	1 46,800
53817	SOLID WASTE ASST SUPERINTENDEN	113	1	0	1	63,500	0	0	1 63,500
53815	SOLID WASTE SUPERVISOR	089	3	0	3	154,198	0	0	3 154,198
72111	ENGINEER I	110	1	0	1	41,500	0	0	1 41,500
54440	TRACTOR TRAILER DRIVER	433	7	0	7	283,178	0	0	7 283,178
54432	HEAVY EQUIPMENT OPERATOR II	433	3	0	3	113,698	0	0	3 113,698
52943	LABORER CREW LEADER II	429	1	0	1	30,852	0	0	1 30,852
34211	CASHIER I	078	3	0	3	100,582	0	0	3 100,582
33371	RADIO DISPATCHER I	078	1	-1	0	0	0	0	0 0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,841	0	0	1 34,841
33213	OFFICE ASSISTANT III	078	1	0	1	32,870	0	0	1 32,870
33112	DATA ENTRY OPERATOR II	078	0	1	1	28,503	-1	-28,503	0 0
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	2	0	2	68,706	0	0	2 68,706
53812	SOLID WASTE DRIVER	490	2	0	2	73,049	0	0	2 73,049
52931	LABORER (HOURLY)	482	13	0	13	390,360	0	0	13 390,360
<b>Total 101 Permanent Full-time</b>			<b>42</b>	<b>0</b>	<b>42</b>	<b>1,601,337</b>	<b>-1</b>	<b>-28,503</b>	<b>41 1,572,834</b>
<b>Total All Funds</b>			<b>42</b>	<b>0</b>	<b>42</b>	<b>1,601,337</b>	<b>-1</b>	<b>-28,503</b>	<b>41 1,572,834</b>

**Service 670: Administration - DPW - WWW****Priority Outcome: A Cleaner and Healthier City****Agency: Public Works**

**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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	\$20,063,378	11	\$20,466,639	12	\$20,878,119	9
Water	16,693,730	5	\$17,177,996	6	18,248,383	6
Internal	-	-	\$1,290	-	-	-
<b>TOTAL</b>	<b>\$36,757,108</b>	<b>16</b>	<b>\$37,645,925</b>	<b>18</b>	<b>\$39,126,502</b>	<b>15</b>

**MAJOR BUDGET ITEMS**

- The recommended funding level will maintain current level of service.
- Funding for 3 positions transferred to other DPW services to better align with their functions and locations.
- Increase of \$1.1 million due to adjustment for payment for central city services at 6% of operating expenses net of debt service.
- The recommendation includes funding for allocated costs for the DPW administration (\$4.4 million), 6% overhead transfer to the General Fund (\$15 million), funding for Worker's Compensation (\$2.9 million), and funding for OPEB contribution (\$1 million).

AGENCY: 6100 Public Works

SERVICE: 670 Administration - DPW - WWW

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	14,440,020	14,199,783	14,288,827	89,044
1 Salaries	1,123,423	1,415,641	902,390	-513,251
2 Other Personnel Costs	387,959	442,306	359,336	-82,970
3 Contractual Services	16,971,327	17,686,471	19,544,972	1,858,501
4 Materials and Supplies	14,888	18,500	23,189	4,689
5 Equipment - \$4,999 or less	34,574	28,500	32,500	4,000
7 Grants, Subsidies and Contributions	3,784,917	3,854,724	3,975,288	120,564
<b>TOTAL OBJECTS</b>	<b>\$36,757,108</b>	<b>\$37,645,925</b>	<b>\$39,126,502</b>	<b>\$1,480,577</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
0 Administration Budget	0	0	0	0
1 DPW Overhead	4,067,029	4,138,980	4,391,075	252,095
2 City Overhead	11,689,653	13,908,836	15,030,070	1,121,234
3 Administration	18,290,117	16,811,843	16,799,913	-11,930
56 Workers Compensation Expenses	2,710,309	2,786,266	2,905,444	119,178
<b>TOTAL ACTIVITIES</b>	<b>\$36,757,108</b>	<b>\$37,645,925</b>	<b>\$39,126,502</b>	<b>\$1,480,577</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service Wastewater	0	1,290	0	-1,290
Utility	20,063,378	20,466,639	20,878,119	411,480
Water Utility	16,693,730	17,177,996	18,248,383	1,070,387
<b>TOTAL FUNDS</b>	<b>\$36,757,108</b>	<b>\$37,645,925</b>	<b>\$39,126,502</b>	<b>\$1,480,577</b>



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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Wastewater Utility Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	1	0	1	134,600	0	0	1	134,600
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	77,100	0	0	1	77,100
33679	HUMAN RESOURCES ADMINISTRATOR	117	1	0	1	59,900	-1	-59,900	0	0
31140	UTILITY POLICY ANALYST	114	1	0	1	60,300	-1	-60,300	0	0
34425	FISCAL SUPERVISOR	113	1	0	1	47,600	0	0	1	47,600
33677	PERSONNEL GENERALIST II	111	0	1	1	42,500	-1	-42,500	0	0
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	42,500	-1	-42,500	0	0
34142	ACCOUNTANT II	110	1	0	1	56,500	0	0	1	56,500
34141	ACCOUNTANT I	088	1	0	1	39,698	0	0	1	39,698
10001	SECRETARY TO MEMBER B/E	088	0	0	0	0	1	55,309	1	55,309
33683	PERSONNEL ASSISTANT II	085	1	0	1	35,236	-1	-35,236	0	0
33681	PERSONNEL ASSISTANT I	081	1	1	2	71,564	-2	-71,564	0	0
33213	OFFICE ASSISTANT III	078	2	-1	1	30,496	0	0	1	30,496
90000	NEW POSITION	900	0	0	0	0	2	97,360	2	97,360
<b>Total 101 Permanent Full-time</b>			<b>12</b>	<b>1</b>	<b>13</b>	<b>697,994</b>	<b>-4</b>	<b>-159,331</b>	<b>9</b>	<b>538,663</b>
<b>Water Utility Fund</b>										
<b>101 Permanent Full-time</b>										
10234	CHIEF OF UTILITY FINANCES	958	1	0	1	107,000	0	0	1	107,000
33416	PUBLIC INFORMATION SUPV II	117	1	0	1	77,100	-1	-77,100	0	0
34145	ACCOUNTANT SUPV	114	1	0	1	63,300	0	0	1	63,300
74137	CITY PLANNER II	113	1	0	1	46,700	0	0	1	46,700
33681	PERSONNEL ASSISTANT I	081	1	0	1	38,694	-1	-38,694	0	0
33232	SECRETARY II	078	1	0	1	32,403	0	0	1	32,403
90000	NEW POSITION	900	0	0	0	0	2	103,887	2	103,887
<b>Total 101 Permanent Full-time</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>365,197</b>	<b>0</b>	<b>-11,907</b>	<b>6</b>	<b>353,290</b>
<b>Total All Funds</b>			<b>18</b>	<b>1</b>	<b>19</b>	<b>1,063,191</b>	<b>-4</b>	<b>-171,238</b>	<b>15</b>	<b>891,953</b>

**Service 671: Water Management****Priority Outcome: A Cleaner and Healthier City****Agency: Public Works**

**Service Description:** This service provides for the operation of a water distribution system that supplies water to 1.6 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,400 miles of water distribution mains. Additionally, this service maintains the city's 19,100 fire hydrants.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Water	\$65,195,239	576	\$75,617,051	613	\$81,791,016	617
<b>TOTAL</b>	<b>\$65,195,239</b>	<b>576</b>	<b>\$75,617,051</b>	<b>613</b>	<b>\$81,791,016</b>	<b>617</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Million gallons of wastewater treated per day (MGD)	218	218	218
Output	# of hydrants serviced	2,607	2,500	2,500
Efficiency	Cost of treatment per million gallons (mg)	\$299	\$269	\$310
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%

**MAJOR BUDGET ITEMS**

- The recommended funding level will maintain current level of service.
- The recommended budget also reflects an incremental rate increase to comply with the City's Consent Decree with the U.S. Environmental Protection Agency and the Maryland Department of the Environment. New rate will be set by the Board of Estimates.
- Recommendation includes \$2,500,060 to ensure all water turnover valves and fire hydrants are operating properly.
- Increase of \$645,444 in chemical supplies due to inflation in raw material cost to treat water in the City's reservoirs
- Fiscal 2012 to Fiscal 2013 increase is mainly due to realigning the positions among Water, Wastewater and Stormwater services to reflect their actual functions and locations.

AGENCY: 6100 Public Works  
 SERVICE: 671 Water Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	338,568	990,104	978,554	-11,550
1 Salaries	22,436,066	26,358,811	26,662,014	303,203
2 Other Personnel Costs	10,609,369	12,839,219	13,550,459	711,240
3 Contractual Services	20,858,916	22,540,227	26,045,071	3,504,844
4 Materials and Supplies	8,581,011	10,061,442	11,484,878	1,423,436
5 Equipment - \$4,999 or less	442,848	281,950	314,129	32,179
6 Equipment - \$5,000 and over	1,516,800	2,127,044	2,329,500	202,456
7 Grants, Subsidies and Contributions	411,661	418,254	426,411	8,157
<b>TOTAL OBJECTS</b>	<b>\$65,195,239</b>	<b>\$75,617,051</b>	<b>\$81,791,016</b>	<b>\$6,173,965</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Baltimore City Operations & Maintenance - Eastside	4,378,988	4,946,457	5,680,860	734,403
2 Baltimore City Operations & Maintenance - Westside	3,368,428	3,993,693	5,464,863	1,471,170
3 Baltimore County Operations & Maintenance - Eastside	3,072,096	4,136,455	4,641,978	505,523
4 Baltimore County Operations & Maintenance - Westside	3,562,754	3,249,256	4,384,735	1,135,479
5 Chlorinator Stations	2,063,440	2,226,195	2,455,326	229,131
6 Reservoirs and Tanks Operations and Maintenance	25,777	358,000	337,500	-20,500
7 Water Conservation - Baltimore City	1,663,538	1,415,769	1,538,254	122,485
8 Water Conservation - Baltimore County	1,001,639	1,344,237	1,474,123	129,886
9 Water Facilities Administration	535,662	770,520	757,021	-13,499
10 Water Filtration Plants	19,013,362	21,816,026	23,409,079	1,593,053
11 Water Maintenance Administration	3,583,641	4,884,305	5,256,517	372,212
12 Water Paving Cuts	4,004,174	4,370,873	4,814,481	443,608
13 Water Pumping Stations	11,468,636	13,878,562	13,061,740	-816,822
14 Water Quality Control	1,870,250	1,926,513	2,158,214	231,701
15 Water Storeroom & Yards Operations & Maintenance	2,061,552	1,845,857	1,616,986	-228,871
16 Watershed Maintenance, Natural Resources & Security	3,521,302	3,495,704	3,684,965	189,261
17 Watershed Safety	0	1,043,629	1,139,374	95,745
26 Transfers	0	-85,000	-85,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$65,195,239</b>	<b>\$75,617,051</b>	<b>\$81,791,016</b>	<b>\$6,173,965</b>
<b>EXPENDITURES BY FUND:</b>				
Water Utility	65,195,239	75,617,051	81,791,016	6,173,965
Special	0	0	0	0
<b>TOTAL FUNDS</b>	<b>\$65,195,239</b>	<b>\$75,617,051</b>	<b>\$81,791,016</b>	<b>\$6,173,965</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
<b>Water Utility Fund</b>									
<b>101</b>	<b>Permanent Full-time</b>								
10233	WWW DIVISION MANAGER II	962	1	0	1	122,300	0	0	122,300
72125	ENGINEER SUPERVISOR (PE)	120	0	0	0	0	1	84,900	84,900
72115	ENGINEER SUPERVISOR	119	1	0	1	63,100	0	0	63,100
71426	WATERSHED MANAGER	119	1	0	1	79,700	0	0	79,700
54323	WATER SYSTEMS TREATMENT MANAGE	119	1	0	1	84,900	0	0	84,900
54322	WATER SYSTEMS PUMPING MANAGER	119	1	0	1	84,900	0	0	84,900
71527	LABORATORY TECH ADMINISTRATOR	117	1	0	1	77,100	0	0	77,100
54324	WATER TREATMENT ASST MANAGER	117	3	0	3	229,500	0	0	229,500
53541	ASST CHIEF DIV OF UTILITY MAIN	117	1	0	1	71,600	0	0	71,600
33152	SYSTEMS ANALYST II	117	1	0	1	57,100	0	0	57,100
72113	ENGINEER III	116	2	0	2	125,200	0	0	125,200
54325	WATER PUMPING ASST MANAGER	116	2	0	2	143,500	0	0	143,500
72193	OPERATIONS ENGINEER	115	1	0	1	70,000	0	0	70,000
71526	LAB TECHNICAL SUPERVISOR	115	2	0	2	141,800	0	0	141,800
71425	ASSISTANT WATERSHED MANAGER	115	1	0	1	70,000	0	0	70,000
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	52,000	0	0	52,000
52627	SCADA SYSTEM SUPERVISOR	115	2	0	2	133,300	0	0	133,300
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	68,300	0	0	68,300
53523	GENL SUPT UTILITIES MAINT REP	114	1	0	1	66,600	1	64,100	130,700
41525	WATERSHED RANGER SUPERVISOR	114	1	0	1	60,300	0	0	60,300
71523	CHEMIST III	093	4	0	4	244,949	0	0	244,949
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	68,595	0	0	68,595
72112	ENGINEER II	113	5	0	5	265,400	-1	-59,000	206,400
71533	MICROBIOLOGIST SUPV	113	1	0	1	53,200	0	0	53,200
54366	MECHANICAL MAINT TECH SUPV II	113	3	0	3	158,700	0	0	158,700
54317	WATER SYSTEMS TREATMENT SUPV	113	2	0	2	127,100	0	0	127,100
54316	WATER SYSTEMS PUMPING SUPV	113	1	0	1	47,600	0	0	47,600
34425	FISCAL SUPERVISOR	113	1	0	1	63,500	0	0	63,500
41524	WATERSHED RANGER III	092	3	0	3	171,921	0	0	171,921
52625	INSTRUMENTATION TECH SUPV I	112	4	0	4	241,600	0	0	241,600
53565	UTILITY INVESTIGATOR SUPV	091	4	0	4	227,040	-1	-44,944	182,096
31420	LIAISON OFFICER I	090	0	0	0	0	1	43,091	43,091
54356	ELECTRICAL MAINT TECH SUPV II	111	1	0	1	57,300	0	0	57,300
33677	PERSONNEL GENERALIST II	111	1	0	1	58,700	0	0	58,700
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	42,500	0	0	42,500
71532	MICROBIOLOGIST II	089	2	0	2	112,912	0	0	112,912
71522	CHEMIST II	089	4	0	4	195,395	0	0	195,395
71212	POLLUTION CONTROL ANALYST II	089	5	0	5	256,227	0	0	256,227
41523	WATERSHED RANGER II	089	9	0	9	390,832	0	0	390,832
53521	SUPT UTILITIES MAINT & REPAIR	110	4	0	4	187,700	0	0	187,700
33566	STORES SUPERVISOR II	110	1	0	1	49,900	0	0	49,900
54365	MECHANICAL MAINT TECH SUPV I	088	9	0	9	445,488	1	39,698	485,186
54355	ELECTRICAL MAINT TECH SUPV I	088	2	0	2	108,694	0	0	108,694
54320	PUMPING TECHNICIAN SUPERVISOR	088	5	0	5	270,773	0	0	270,773
54315	WATER TREATMENT TECHNICIAN SUP	088	9	-1	8	386,983	1	39,698	426,681
52622	INSTRUMENTATION TECH II	088	13	0	13	619,739	0	0	619,739
54319	PUMPING TECHNICIAN III	436	12	0	12	536,345	0	0	536,345
54313	WATER TREATMENT TECHNICIAN III	436	21	0	21	877,777	0	0	877,777
53562	UTILITY INVESTIGATOR	087	9	0	9	425,035	0	0	425,035
53516	UTILITIES INSTALLER REPAIR SII	087	8	0	8	397,527	1	48,867	446,394

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
42212	PUBLIC WORKS INSPECTOR II	087	0	1	1	38,136	-1	-38,136	0	0
31311	ADMINISTRATIVE ANALYST I	087	0	0	0	0	1	38,136	1	38,136
54364	MECHANICAL MAINT TECH III	435	22	0	22	929,698	-1	-57,130	21	872,568
54353	ELECTRICAL MAINT TECH III	435	5	0	5	211,399	0	0	5	211,399
52621	INSTRUMENTATION TECH I	435	7	0	7	267,252	1	36,872	8	304,124
33565	STORES SUPERVISOR I	086	1	0	1	36,648	0	0	1	36,648
54432	HEAVY EQUIPMENT OPERATOR II	433	29	0	29	1,178,582	0	0	29	1,178,582
54318	PUMPING TECHNICIAN II	433	6	0	6	242,137	0	0	6	242,137
54312	WATER TREATMENT TECHNICIAN II	433	21	0	21	814,858	0	0	21	814,858
54445	MOTOR POOL SUPV	084	1	0	1	45,871	0	0	1	45,871
53691	WATERSHED MAINT SUPV	084	3	0	3	130,392	0	0	3	130,392
53675	GROUNDS MAINTENANCE SUPERVISOR	084	1	0	1	43,221	0	0	1	43,221
52275	PAINTER SUPERVISOR	084	1	0	1	45,769	0	0	1	45,769
34133	ACCOUNTING ASST III	084	2	0	2	83,967	0	0	2	83,967
33233	SECRETARY III	084	0	1	1	34,163	-1	-34,163	0	0
33215	OFFICE SUPERVISOR	084	4	0	4	170,519	0	0	4	170,519
54363	MECHANICAL MAINTENANCE TECH II	432	11	0	11	429,366	1	33,596	12	462,962
54352	ELECTRICAL MAINTENANCE TECH II	432	4	0	4	138,357	0	0	4	138,357
53515	UTILITIES INSTALLER REPAIR S I	082	14	0	14	551,080	1	31,834	15	582,914
54431	HEAVY EQUIPMENT OPERATOR I	429	7	0	7	243,789	-1	-37,046	6	206,743
52943	LABORER CREW LEADER II	429	3	0	3	106,983	0	0	3	106,983
52272	PAINTER II	429	2	0	2	70,702	0	0	2	70,702
52221	MASON I	429	1	0	1	34,497	-1	-34,497	0	0
33681	PERSONNEL ASSISTANT I	081	1	0	1	30,812	0	0	1	30,812
33501	PURCHASING ASSISTANT	081	1	0	1	41,979	0	0	1	41,979
71512	LABORATORY ASST II	428	2	0	2	67,766	0	0	2	67,766
53513	UTILITIES INSTALLER REPAIR III	428	45	0	45	1,563,760	1	30,246	46	1,594,006
33562	STOREKEEPER II	080	3	0	3	111,910	1	39,592	4	151,502
53791	SMALL ENGINE MECHANIC I	426	1	0	1	29,824	0	0	1	29,824
33258	WORD PROCESSING OPERATOR III	078	3	0	3	98,186	-1	-28,503	2	69,683
33253	TYPIST III	078	2	0	2	63,554	0	0	2	63,554
33232	SECRETARY II	078	2	0	2	72,640	0	0	2	72,640
33213	OFFICE ASSISTANT III	078	10	0	10	343,080	0	0	10	343,080
33112	DATA ENTRY OPERATOR II	078	1	0	1	33,856	0	0	1	33,856
33561	STOREKEEPER I	077	9	0	9	280,547	0	0	9	280,547
33212	OFFICE ASSISTANT II	075	2	0	2	55,831	1	26,829	3	82,660
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	12	0	12	443,899	-1	-41,076	11	402,823
54411	MOTOR VEHICLE DRIVER I	487	47	0	47	1,488,401	2	54,279	49	1,542,680
53311	CEMENT FINISHER	487	4	0	4	121,359	0	0	4	121,359
52932	LABORER CREW LEADER I	486	6	0	6	190,605	0	3,691	6	194,296
53512	UTILITIES INSTALLER REPAIR II	485	24	0	24	744,302	0	0	24	744,302
52931	LABORER (HOURLY)	482	123	0	123	3,709,988	-9	-264,729	114	3,445,259
90000	NEW POSITION	900	0	0	0	0	6	287,360	6	287,360
<b>Total 101 Permanent Full-time</b>			<b>613</b>	<b>1</b>	<b>614</b>	<b>24,230,317</b>	<b>3</b>	<b>263,565</b>	<b>617</b>	<b>24,493,882</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
31420	LIAISON OFFICER I	090	0	1	1	43,091	-1	-43,091	0	0
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>43,091</b>	<b>-1</b>	<b>-43,091</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>613</b>	<b>2</b>	<b>615</b>	<b>24,273,408</b>	<b>2</b>	<b>220,474</b>	<b>617</b>	<b>24,493,882</b>

**Service 672: Water and Wastewater Consumer Services****Priority Outcome: Innovative Government****Agency: Public Works**

**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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
<b>Water</b>	\$16,783,745	170	\$17,301,401	181	\$20,858,484	230
<b>TOTAL</b>	\$16,783,745	170	\$17,301,401	181	\$20,858,484	230

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of active customer accounts maintained	410,936	412,000	422,000
Efficiency	Number of meters read per Full-time Employee (FTE)	12,841	10,436	10,842
Effectiveness	Number of meter inspections required per thousand customers	62	83	60
Outcome	% of the accounts estimated annually (lower rate means improved billing accuracy)	14%	8%	6%
Outcome	Customer Service Complaints (per 1,000 customers)	New	New	New

**MAJOR BUDGET ITEMS**

- Increase of \$2.1 million due to creation of 39 additional customer service positions to respond to customer inquiries and escalated complaints and make necessary adjustments to bills for the consumer through a vetted mediation process.
- Increase of \$300,165 to replace water meters with Automatic Reader Meters (ARM)
- Fully staffing meter operations has lowered the number of meters read per full-time employee.

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer Services

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-219,574	-1,082,451	-1,060,144	22,307
1 Salaries	5,854,961	7,000,135	9,101,401	2,101,266
2 Other Personnel Costs	2,830,897	3,477,238	4,128,930	651,692
3 Contractual Services	6,736,967	6,357,274	6,919,123	561,849
4 Materials and Supplies	796,123	1,324,044	1,337,690	13,646
5 Equipment - \$4,999 or less	325,720	62,600	134,600	72,000
6 Equipment - \$5,000 and over	442,351	146,000	280,000	134,000
7 Grants, Subsidies and Contributions	16,300	16,561	16,884	323
<b>TOTAL OBJECTS</b>	<b>\$16,783,745</b>	<b>\$17,301,401</b>	<b>\$20,858,484</b>	<b>\$3,557,083</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Meter Operations City	3,141,486	3,557,174	4,546,779	989,605
2 Meter Operations County	2,612,007	3,397,718	4,401,151	1,003,433
3 Meter Operations Administration	813,361	1,371,998	1,549,078	177,080
4 Utility Billing	7,358,410	7,606,321	9,021,629	1,415,308
5 Work Control Center	2,583,745	891,240	870,116	-21,124
6 Communication Center	274,736	626,950	619,731	-7,219
26 Transfers	0	-150,000	-150,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$16,783,745</b>	<b>\$17,301,401</b>	<b>\$20,858,484</b>	<b>\$3,557,083</b>
<b>EXPENDITURES BY FUND:</b>				
Water Utility	16,783,745	17,301,401	20,858,484	3,557,083
<b>TOTAL FUNDS</b>	<b>\$16,783,745</b>	<b>\$17,301,401</b>	<b>\$20,858,484</b>	<b>\$3,557,083</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Water Utility Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10232	WWW DIVISION MANAGER I	954	1	0	1	105,200	0	0	1	105,200
34318	UTILITY METER FIELD OPERATIONS	115	1	0	1	68,300	0	0	1	68,300
52491	SUPT COMMUNICATIONS/COMPUTER O	113	1	0	1	62,000	0	0	1	62,000
34285	BILLING SECTION SUPERVISOR	112	1	0	1	60,800	0	0	1	60,800
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	42,500	0	0	1	42,500
53521	SUPT UTILITIES MAINT & REPAIR	110	1	0	1	55,100	0	0	1	55,100
34317	UTILITY METER READER SUPT II	110	1	0	1	55,100	0	0	1	55,100
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	52,400	0	0	1	52,400
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	53,017	0	0	1	53,017
34242	COLLECTIONS SUPERVISOR II	087	4	0	4	205,026	0	0	4	205,026
31311	ADMINISTRATIVE ANALYST I	087	0	4	4	152,544	0	0	4	152,544
33565	STORES SUPERVISOR I	086	2	0	2	97,698	0	0	2	97,698
34241	COLLECTIONS SUPERVISOR I	085	1	0	1	43,730	0	0	1	43,730
33375	RADIO DISPATCHER SUPV	085	3	0	3	142,651	0	0	3	142,651
34315	UTILITY METER READER SUPV	084	5	0	5	222,914	0	0	5	222,914
34133	ACCOUNTING ASST III	084	1	0	1	46,238	0	0	1	46,238
33215	OFFICE SUPERVISOR	084	3	0	3	127,945	0	0	3	127,945
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	34,163	0	0	1	34,163
53515	UTILITIES INSTALLER REPAIR S I	082	3	0	3	125,388	0	0	3	125,388
33372	RADIO DISPATCHER II	082	22	0	22	842,827	0	0	22	842,827
52943	LABORER CREW LEADER II	429	2	0	2	70,438	0	0	2	70,438
34312	UTILITY METER READER II	081	12	0	12	462,050	0	0	12	462,050
33113	DATA ENTRY OPERATOR III	081	1	0	1	30,812	0	0	1	30,812
53513	UTILITIES INSTALLER REPAIR III	428	10	0	10	363,998	2	60,492	12	424,490
42330	WATER SERVICE INSPECTOR	078	4	0	4	136,409	0	0	4	136,409
34321	WATER SERVICE REPRESENTATIVE	078	7	0	7	228,468	0	0	7	228,468
34311	UTILITY METER READER I	078	27	0	27	861,090	0	0	27	861,090
34132	ACCOUNTING ASST II	078	5	0	5	156,796	0	0	5	156,796
33371	RADIO DISPATCHER I	078	2	0	2	61,373	0	0	2	61,373
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,856	0	0	1	33,856
33253	TYPIST III	078	2	0	2	66,709	0	0	2	66,709
33232	SECRETARY II	078	2	0	2	69,886	0	0	2	69,886
33213	OFFICE ASSISTANT III	078	7	0	7	248,803	0	0	7	248,803
33112	DATA ENTRY OPERATOR II	078	9	0	9	283,205	0	0	9	283,205
33561	STOREKEEPER I	077	1	0	1	27,876	0	0	1	27,876
33257	WORD PROCESSING OPERATOR II	075	1	0	1	30,340	0	0	1	30,340
33212	OFFICE ASSISTANT II	075	6	0	6	180,973	0	0	6	180,973
33111	DATA ENTRY OPERATOR I	075	9	0	9	270,636	0	0	9	270,636
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	30,006	0	0	1	30,006
53512	UTILITIES INSTALLER REPAIR II	485	1	0	1	29,158	3	87,474	4	116,632
52931	LABORER (HOURLY)	482	17	0	17	503,010	1	28,288	18	531,298
90000	NEW POSITION	900	0	0	0	0	39	1,840,724	39	1,840,724
<b>Total 101 Permanent Full-time</b>			<b>181</b>	<b>4</b>	<b>185</b>	<b>6,741,433</b>	<b>45</b>	<b>2,016,978</b>	<b>230</b>	<b>8,758,411</b>
<b>Total All Funds</b>			<b>181</b>	<b>4</b>	<b>185</b>	<b>6,741,433</b>	<b>45</b>	<b>2,016,978</b>	<b>230</b>	<b>8,758,411</b>



### Service 673: Wastewater Management

Priority Outcome: A Cleaner and Healthier City

Agency: Public Works

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	\$103,319,983	754	\$109,634,101	753	\$118,194,945	797
<b>TOTAL</b>	<b>\$103,319,983</b>	<b>754</b>	<b>\$109,634,101</b>	<b>753</b>	<b>\$118,194,945</b>	<b>797</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Million gallons of wastewater treated per day (MGD)	201	205	205
Efficiency	Cost of treatment per million gallons	\$1,310	\$1,221	\$1,581
Effectiveness	Number of sanitary sewer overflows	200	150	0
Effectiveness	% of Significant Industrial Users inspected and sampled	100%	100%	100%
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	100%	100%	100%

#### MAJOR BUDGET ITEMS

- The recommended funding level will maintain current level of service.
- The recommended budget also reflects an incremental rate increase to comply with the City's Consent Decree with the U.S. Environmental Protection Agency and the Maryland Department of the Environment. New rate will be set by the Board of Estimates.
- Transfer in of 37 positions from other services, and creation of 6 additional positions. Mainly due to realigning the positions among Water, Wastewater and Stormwater services to reflect their actual functions and locations.
- Increase of \$750K for laboratory services and uniformed guard services at wastewater treatment plants.
- Increase of \$2.9 million in chemical supplies due to inflation in raw material cost to treat wastewater in the treatment plants

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-23,682	-255,589	360,265	615,854
1 Salaries	29,825,322	32,365,703	34,234,837	1,869,134
2 Other Personnel Costs	14,612,353	16,285,502	17,746,827	1,461,325
3 Contractual Services	46,502,208	47,776,273	49,055,011	1,278,738
4 Materials and Supplies	9,399,270	9,217,884	12,316,381	3,098,497
5 Equipment - \$4,999 or less	339,606	380,470	485,557	105,087
6 Equipment - \$5,000 and over	2,291,567	3,492,432	3,617,399	124,967
7 Grants, Subsidies and Contributions	373,339	371,426	378,668	7,242
<b>TOTAL OBJECTS</b>	<b>\$103,319,983</b>	<b>\$109,634,101</b>	<b>\$118,194,945</b>	<b>\$8,560,844</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Back River WWTP Maintenance	13,668,677	14,798,032	15,691,546	893,514
2 Backriver Wastewater Treatment Plant	34,891,703	33,924,708	37,819,826	3,895,118
3 Computer Services/Process Control	318,003	510,253	403,013	-107,240
4 Inflow and Infiltration	2,143,754	3,746,738	4,572,235	825,497
5 Laboratory Services	2,604,589	3,320,740	3,447,049	126,309
6 Maintenance & Repair of Sanitary Systems	11,005,268	12,455,435	13,544,407	1,088,972
7 Patapsco Wastewater Treatment Plant	21,943,469	23,083,035	23,369,380	286,345
8 Patapsco WWTP Maintenance	8,840,201	8,909,397	9,933,305	1,023,908
9 Pollution Control	2,068,849	2,102,529	2,149,323	46,794
10 Wastewater Facilities Administration	1,009,527	1,342,690	1,457,331	114,641
11 Wastewater Pumping Stations	3,432,721	3,834,075	4,063,284	229,209
12 Wastewater Pumping Stations Maintenance	1,561,681	1,606,469	1,744,246	137,777
26 Transfers	-168,459	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$103,319,983</b>	<b>\$109,634,101</b>	<b>\$118,194,945</b>	<b>\$8,560,844</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	0	0	0
Wastewater Utility	103,319,983	109,634,101	118,194,945	8,560,844
Water Utility	0	0	0	0
<b>TOTAL FUNDS</b>	<b>\$103,319,983</b>	<b>\$109,634,101</b>	<b>\$118,194,945</b>	<b>\$8,560,844</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
34142	ACCOUNTANT II	110	0	1	1	51,100	-1	-51,100	0	0
52232	CABINETMAKER II	432	0	1	1	31,834	-1	-31,834	0	0
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>2</b>	<b>2</b>	<b>82,934</b>	<b>-2</b>	<b>-82,934</b>	<b>0</b>	<b>0</b>
<b>Wastewater Utility Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	0	1	1	56,300	-1	-56,300	0	0
10233	WWW DIVISION MANAGER II	962	2	0	2	211,500	0	0	2	211,500
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	84,900	-1	-84,900	0	0
72115	ENGINEER SUPERVISOR	119	1	0	1	63,100	0	0	1	63,100
54339	WASTE WATER PLANT MANAGER	119	2	0	2	172,000	0	0	2	172,000
71216	POLLUTION CONTROL PROGRAM ADMN	118	1	0	1	83,400	0	0	1	83,400
71527	LABORATORY TECH ADMINISTRATOR	117	2	0	2	134,200	0	0	2	134,200
72113	ENGINEER III	116	5	0	5	376,400	0	0	5	376,400
72193	OPERATIONS ENGINEER	115	14	0	14	941,000	-1	-66,600	13	874,400
71526	LAB TECHNICAL SUPERVISOR	115	2	0	2	133,400	0	0	2	133,400
71215	POLLUTION CONTROL ANALYST SUPV	115	3	0	3	203,600	0	0	3	203,600
54359	WASTE WATER MAINTENANCE MGR ME	115	2	0	2	141,200	0	0	2	141,200
54358	WASTE WATER MAINT MGR INSTRUM	115	1	0	1	70,000	0	0	1	70,000
54345	PUMPING STATIONS OPNS MANAGER	115	1	0	1	70,000	0	0	1	70,000
52627	SCADA SYSTEM SUPERVISOR	115	1	0	1	52,000	0	0	1	52,000
54337	WASTE WATER PLANT OPNS SUPV	114	2	0	2	133,200	0	0	2	133,200
53523	GENL SUPT UTILITIES MAINT REP	114	2	0	2	126,600	-1	-64,100	1	62,500
52626	INSTRUMENTATION TECH SUPV II	114	2	0	2	133,200	0	0	2	133,200
33102	DATABASE SPECIALIST	114	1	0	1	66,600	0	0	1	66,600
71523	CHEMIST III	093	7	0	7	469,281	0	0	7	469,281
71213	POLLUTION CONTROL ANALYST III	093	7	0	7	453,461	0	0	7	453,461
72112	ENGINEER II	113	4	0	4	201,800	0	0	4	201,800
71533	MICROBIOLOGIST SUPV	113	1	0	1	62,000	0	0	1	62,000
54366	MECHANICAL MAINT TECH SUPV II	113	5	0	5	293,400	0	0	5	293,400
34425	FISCAL SUPERVISOR	113	1	0	1	63,500	0	0	1	63,500
33144	ANALYST/PROGRAMMER II	092	3	0	3	157,154	-1	-46,889	2	110,265
71225	SLUDGE CONTROL MANAGER	112	1	0	1	45,200	0	0	1	45,200
53290	PLANT BUILDING MAINT SUPV	112	1	0	1	45,200	0	0	1	45,200
52625	INSTRUMENTATION TECH SUPV I	112	5	0	5	302,400	0	0	5	302,400
53565	UTILITY INVESTIGATOR SUPV	091	0	0	0	0	1	44,944	1	44,944
54338	WASTE WATER TECH SUPV II SANIT	090	15	-1	14	837,072	1	43,091	15	880,163
54336	WASTE WATER TECH SUPV II PUMP	090	2	0	2	120,456	0	0	2	120,456
31420	LIAISON OFFICER I	090	0	2	2	86,182	-2	-86,182	0	0
54356	ELECTRICAL MAINT TECH SUPV II	111	2	0	2	120,400	0	0	2	120,400
54341	PUMPING STATIONS OPNS SUPV	111	1	0	1	42,500	0	0	1	42,500
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	58,700	0	0	1	58,700
71532	MICROBIOLOGIST II	089	2	0	2	99,042	0	0	2	99,042
71522	CHEMIST II	089	10	-1	9	466,851	1	41,542	10	508,393
71212	POLLUTION CONTROL ANALYST II	089	9	0	9	471,521	0	0	9	471,521
53521	SUPT UTILITIES MAINT & REPAIR	110	4	0	4	191,800	0	0	4	191,800
33566	STORES SUPERVISOR II	110	2	0	2	95,900	0	0	2	95,900
54365	MECHANICAL MAINT TECH SUPV I	088	8	0	8	439,586	0	0	8	439,586
54355	ELECTRICAL MAINT TECH SUPV I	088	7	0	7	371,652	0	0	7	371,652
54354	WASTE WATER PLANT COORDINATOR	088	2	0	2	109,175	0	0	2	109,175

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
52622	INSTRUMENTATION TECH II	088	14	0	14	723,473	0	0	14	723,473
34421	FISCAL TECHNICIAN	088	1	-1	0	5,583	1	42,513	1	48,096
33676	PERSONNEL GENERALIST I	088	0	1	1	41,542	-1	-41,542	0	0
72711	ENGINEERING ASSOCIATE I	087	1	0	1	53,017	0	0	1	53,017
54335	WASTE WATER TECH SUPV I PUMP	087	7	0	7	369,275	1	38,136	8	407,411
54334	WASTE WATER TECHN SUPV I SANIT	087	20	0	20	1,011,684	3	114,408	23	1,126,092
54215	HEAT AIR CONDITIONING TECH SUP	087	2	0	2	103,268	0	0	2	103,268
53562	UTILITY INVESTIGATOR	087	4	0	4	188,080	0	0	4	188,080
53516	UTILITIES INSTALLER REPAIR SII	087	8	0	8	382,484	-1	-48,867	7	333,617
52991	BUILDING MAINT GENERAL SUPV	087	2	0	2	92,902	0	0	2	92,902
33128	PC SUPPORT TECHNICIAN II	087	1	0	1	53,017	0	0	1	53,017
54364	MECHANICAL MAINT TECH III	435	41	0	41	1,857,912	1	36,872	42	1,894,784
54353	ELECTRICAL MAINT TECH III	435	17	1	18	790,709	2	73,744	20	864,453
54213	HEAT & AIR CONDITIONING TECHII	435	5	0	5	207,717	0	0	5	207,717
52621	INSTRUMENTATION TECH I	435	12	0	12	471,407	0	0	12	471,407
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	35,236	0	0	1	35,236
54432	HEAVY EQUIPMENT OPERATOR II	433	14	0	14	546,997	0	0	14	546,997
54333	WASTE WATER OPNS TECH II SANIT	433	131	-2	129	5,261,202	12	433,262	141	5,694,464
54332	WASTE WATER OPNS TECH II PUMP	433	18	0	18	726,243	1	34,708	19	760,951
53675	GROUND MAINTENANCE SUPERVISOR	084	2	0	2	88,888	0	0	2	88,888
52245	CARPENTER SUPERVISOR	084	1	0	1	41,997	0	0	1	41,997
34133	ACCOUNTING ASST III	084	2	0	2	91,845	0	0	2	91,845
33215	OFFICE SUPERVISOR	084	3	0	3	130,400	0	0	3	130,400
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	46,891	0	0	1	46,891
54363	MECHANICAL MAINTENANCE TECH II	432	26	0	26	964,286	4	134,384	30	1,098,670
54352	ELECTRICAL MAINTENANCE TECH II	432	23	-2	21	783,553	2	70,468	23	854,021
52232	CABINETMAKER II	432	0	0	0	0	1	31,834	1	31,834
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	45,058	0	0	1	45,058
33182	EDP DATA TECHNICIAN II	083	1	0	1	42,707	-1	-42,707	0	0
53515	UTILITIES INSTALLER REPAIR S I	082	5	-1	4	146,884	0	0	4	146,884
42311	SEWERLINE VIDEO INSPECTOR TECH	082	5	0	5	191,487	0	0	5	191,487
54431	HEAVY EQUIPMENT OPERATOR I	429	8	0	8	273,338	0	3,059	8	276,397
52943	LABORER CREW LEADER II	429	3	0	3	100,789	0	0	3	100,789
52282	PIPEFITTER II	429	1	0	1	35,007	1	30,852	2	65,859
52272	PAINTER II	429	6	0	6	206,337	0	0	6	206,337
52242	CARPENTER II	429	5	0	5	174,220	1	30,852	6	205,072
52221	MASON I	429	1	0	1	30,852	0	0	1	30,852
33681	PERSONNEL ASSISTANT I	081	0	1	1	30,812	0	0	1	30,812
33501	PURCHASING ASSISTANT	081	1	0	1	38,238	0	0	1	38,238
33113	DATA ENTRY OPERATOR III	081	1	0	1	39,789	0	0	1	39,789
71512	LABORATORY ASST II	428	6	0	6	220,077	0	0	6	220,077
53513	UTILITIES INSTALLER REPAIR III	428	18	0	18	614,506	6	181,476	24	795,982
33562	STOREKEEPER II	080	6	0	6	229,102	0	-9,677	6	219,425
31500	PROGRAM COMPLIANCE ASSISTANT	080	0	0	0	0	1	35,191	1	35,191
52281	PIPEFITTER I	426	1	0	1	34,512	1	29,216	2	63,728
52271	PAINTER I	426	1	0	1	29,216	0	0	1	29,216
52241	CARPENTER I	426	1	0	1	31,304	1	29,216	2	60,520
72511	CIVIL ENG DRAFTING TECH I	079	1	0	1	33,955	0	0	1	33,955
53821	SCALE ATTENDANT	078	1	0	1	34,841	0	0	1	34,841
34132	ACCOUNTING ASST II	078	2	-1	1	37,799	0	0	1	37,799
33258	WORD PROCESSING OPERATOR III	078	4	0	4	128,112	0	0	4	128,112
33253	TYPIST III	078	2	0	2	68,451	0	0	2	68,451
33232	SECRETARY II	078	2	0	2	66,302	0	0	2	66,302

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33213	OFFICE ASSISTANT III	078	10	0	10	338,068	0	0	10	338,068
33112	DATA ENTRY OPERATOR II	078	1	0	1	33,856	1	28,503	2	62,359
33561	STOREKEEPER I	077	10	0	10	316,060	0	0	10	316,060
52951	UTILITY AIDE	422	1	0	1	27,411	0	0	1	27,411
33257	WORD PROCESSING OPERATOR II	075	4	0	4	128,362	0	0	4	128,362
33252	TYPIST II	075	2	0	2	58,240	0	0	2	58,240
33212	OFFICE ASSISTANT II	075	5	0	5	162,934	1	26,829	6	189,763
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	7	0	7	249,292	3	90,719	10	340,011
54411	MOTOR VEHICLE DRIVER I	487	13	0	13	406,994	2	60,012	15	467,006
52932	LABORER CREW LEADER I	486	12	0	12	387,787	1	29,370	13	417,157
53512	UTILITIES INSTALLER REPAIR II	485	29	0	29	889,032	0	0	29	889,032
52931	LABORER (HOURLY)	482	74	0	74	2,232,681	1	28,225	75	2,260,906
90000	NEW POSITION	900	0	0	0	0	6	240,653	6	240,653
<b>Total 101 Permanent Full-time</b>			<b>753</b>	<b>-3</b>	<b>750</b>	<b>32,040,853</b>	<b>47</b>	<b>1,436,315</b>	<b>797</b>	<b>33,477,168</b>
<b>Water Utility Fund</b>										
<b>101 Permanent Full-time</b>										
54353	ELECTRICAL MAINT TECH III	435	0	1	1	36,872	-1	-36,872	0	0
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>36,872</b>	<b>-1</b>	<b>-36,872</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>753</b>	<b>0</b>	<b>753</b>	<b>32,160,659</b>	<b>44</b>	<b>1,316,509</b>	<b>797</b>	<b>33,477,168</b>

### Service 674: Surface Water Management

**Priority Outcome: A Cleaner and Healthier City**

**Agency: Public Works**

**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 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, 4 stormwater pumping stations, and 5 debris collectors.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,788,092	61	\$5,793,110	72	-	-
Stormwater	-	-	-	-	\$19,816,959	94
Wastewater	\$863,907	10	\$960,380	9	\$1,103,190	9
Water	\$395,580	3	\$507,506	3	\$511,259	3
<b>TOTAL</b>	<b>\$7,047,579</b>	<b>74</b>	<b>\$7,260,996</b>	<b>84</b>	<b>\$21,431,408</b>	<b>106</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Impervious area (acres) restored per year	200	200	1,500
Output	% Construction sites inspected per month	New	85%	100%
Output	Miles of inventory completed for small pipes for illicit connection	New	New	30
Output	% of outfalls inventory completed	New	New	20%
Effectiveness	Average response time (calendar days) for SWM / ESC Plans Review	New	45	21

#### MAJOR BUDGET ITEMS

- In 2012, the Maryland General Assembly passed a law mandating that 10 jurisdictions, including the city of Baltimore, create a stormwater remediation fee by July 1, 2013. The new fee will provide a dedicated revenue source for the purpose of improving water quality and flood control.
- The recommended funding level will fulfill requirements of National Pollutant Discharge Elimination Source (NPDES) and Municipal Separate Storm Sewer (MS4) permit. The first year of the permit will require the development of several implementation plans and outreach strategies, coordinating input from several stakeholders.
- The new permit doubles previous impervious area restoration goals, with a requirement to restore 20% impervious area in the City within the next five years.
- The service will add 22 positions due to staffing requirements to operate and maintain this service, resulting in improved public safety through a properly maintained drainage system and the improved livability of the City of Baltimore through water quality enhancement projects and education programs.
- Additional positions could be created dependent on the approval of the final fee structure.
- The new permit includes more stringent requirements for the City's illicit discharge detection and elimination (IDDE) program. The IDDE program will be expanded to include a systematic inventory of storm drain connections and a comprehensive outfall sampling program to decrease bacteria levels within the City's impaired waterways.
- In February 2013, the City Council updated Article 7, Division III of the City Code to comply with Maryland's updated regulations regarding erosion and sediment controls. Additional inspection positions will allow the City to comply with the updated regulations and increased delegated authority.
- The service will provide engineering efforts on a variety of capital improvement projects, including stream restoration in the Stony Run, environmental site development (ESD) project implementation in Cherry Hill and Butcher's Hill neighborhoods, and major infrastructure projects, like the replacement of the collapsed Race Street tunnel.
- The service will also shift its drainage maintenance process from being reactive to proactive, such as quarterly cleaning of inlets. This activity may be attributed to the City's MS4 permit for restoration.

AGENCY: 6100 Public Works  
 SERVICE: 674 Surface Water Management

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-63,707	-648,546	1,013,884	1,662,430
1 Salaries	3,228,731	3,815,908	6,936,434	3,120,526
2 Other Personnel Costs	936,608	1,707,115	2,167,804	460,689
3 Contractual Services	2,590,913	1,726,901	3,424,031	1,697,130
4 Materials and Supplies	329,255	552,668	766,927	214,259
5 Equipment - \$4,999 or less	25,779	51,070	45,081	-5,989
6 Equipment - \$5,000 and over	0	30,480	1,683,150	1,652,670
7 Grants, Subsidies and Contributions	0	25,400	2,781,209	2,755,809
8 Debt Service	0	0	2,612,888	2,612,888
<b>TOTAL OBJECTS</b>	<b>\$7,047,579</b>	<b>\$7,260,996</b>	<b>\$21,431,408</b>	<b>\$14,170,412</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Maintenance & Repair of Stormwater Systems	4,133,034	3,451,555	6,640,865	3,189,310
2 Waterway Maintenance	434,834	650,119	1,722,928	1,072,809
3 Water Quality Monitoring and Inspections	1,537,812	1,959,684	2,861,751	902,067
4 Watershed Liaison	93,900	90,062	636,420	546,358
5 Surface Water Engineering	655,756	1,458,142	2,752,311	1,294,169
6 Administration	192,243	247,035	174,025	-73,010
7 Flood Warning	0	35,000	15,000	-20,000
8 Debt Service	0	0	2,612,888	2,612,888
26 Transfers	0	-630,601	4,015,220	4,645,821
<b>TOTAL ACTIVITIES</b>	<b>\$7,047,579</b>	<b>\$7,260,996</b>	<b>\$21,431,408</b>	<b>\$14,170,412</b>
<b>EXPENDITURES BY FUND:</b>				
General	605,072	5,793,110	0	-5,793,110
Wastewater Utility	863,907	960,380	1,103,190	142,810
Water Utility	395,580	507,506	511,259	3,753
Stormwater Utility	0	0	19,816,959	19,816,959
Motor Vehicle	5,183,020	0	0	0
<b>TOTAL FUNDS</b>	<b>\$7,047,579</b>	<b>\$7,260,996</b>	<b>\$21,431,408</b>	<b>\$14,170,412</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10233	WWW DIVISION MANAGER II	962	1	0	1	103,000	-1	-103,000	0	0
72125	ENGINEER SUPERVISOR (PE)	120	3	0	3	230,500	-3	-230,500	0	0
71216	POLLUTION CONTROL PROGRAM ADM	118	1	0	1	59,900	-1	-59,900	0	0
72123	ENGINEER III (PE)	117	2	0	2	114,200	-2	-114,200	0	0
72113	ENGINEER III	116	5	0	5	324,800	-5	-324,800	0	0
74138	CITY PLANNER III	115	1	0	1	52,000	-1	-52,000	0	0
53523	GENL SUPT UTILITIES MAINT REP	114	1	0	1	60,300	-1	-60,300	0	0
72112	ENGINEER II	113	3	0	3	181,600	-3	-181,600	0	0
72713	ENGINEERING ASSOCIATE III	092	1	0	1	62,234	-1	-62,234	0	0
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	131,320	-2	-131,320	0	0
42255	ENVIRONMENTAL INSPECTION SUPV	090	1	0	1	45,686	-1	-45,686	0	0
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	44,700	-1	-44,700	0	0
72712	ENGINEERING ASSOCIATE II	089	1	0	1	56,205	-1	-56,205	0	0
53562	UTILITY INVESTIGATOR	087	1	0	1	50,250	-1	-50,250	0	0
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	44,611	-1	-44,611	0	0
52225	MASON SUPERVISOR	087	1	0	1	51,634	-1	-51,634	0	0
42212	PUBLIC WORKS INSPECTOR II	087	4	0	4	163,275	-4	-163,275	0	0
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	86,401	-2	-86,401	0	0
53515	UTILITIES INSTALLER REPAIR S I	082	3	0	3	106,970	-3	-106,970	0	0
52943	LABORER CREW LEADER II	429	4	0	4	145,982	-4	-145,982	0	0
52221	MASON I	429	2	0	2	69,588	-2	-69,588	0	0
53513	UTILITIES INSTALLER REPAIR III	428	2	0	2	67,007	-2	-67,007	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	28,503	-1	-28,503	0	0
33212	OFFICE ASSISTANT II	075	2	0	2	63,736	-2	-63,736	0	0
54411	MOTOR VEHICLE DRIVER I	487	7	0	7	227,776	-7	-227,776	0	0
52932	LABORER CREW LEADER I	486	2	0	2	65,590	-2	-65,590	0	0
52931	LABORER (HOURLY)	482	17	0	17	505,908	-17	-505,908	0	0
	<b>Total 101 Permanent Full-time</b>		<b>72</b>	<b>0</b>	<b>72</b>	<b>3,143,676</b>	<b>-72</b>	<b>-3,143,676</b>	<b>0</b>	<b>0</b>
<b>Wastewater Utility Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
71213	POLLUTION CONTROL ANALYST III	093	3	0	3	193,409	0	0	3	193,409
71212	POLLUTION CONTROL ANALYST II	089	5	0	5	235,464	0	0	5	235,464
33213	OFFICE ASSISTANT III	078	1	0	1	36,813	0	0	1	36,813
	<b>Total 101 Permanent Full-time</b>		<b>9</b>	<b>0</b>	<b>9</b>	<b>465,686</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>465,686</b>
<b>Water Utility Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	70,000	0	0	1	70,000
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	63,227	0	0	1	63,227
71212	POLLUTION CONTROL ANALYST II	089	1	0	1	56,205	0	0	1	56,205
	<b>Total 101 Permanent Full-time</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>189,432</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>189,432</b>
<b>Stormwater Utility Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10233	WWW DIVISION MANAGER II	962	0	0	0	0	1	103,000	1	103,000
72125	ENGINEER SUPERVISOR (PE)	120	0	0	0	0	3	230,500	3	230,500
71216	POLLUTION CONTROL PROGRAM ADM	118	0	0	0	0	1	59,900	1	59,900
72123	ENGINEER III (PE)	117	0	0	0	0	2	114,200	2	114,200
72113	ENGINEER III	116	0	0	0	0	5	324,800	5	324,800



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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
74138	CITY PLANNER III	115	0	0	0	0	1	52,000	1	52,000
53523	GENL SUPT UTILITIES MAINT REP	114	0	0	0	0	1	60,300	1	60,300
72112	ENGINEER II	113	0	0	0	0	3	181,600	3	181,600
72713	ENGINEERING ASSOCIATE III	092	0	0	0	0	1	62,234	1	62,234
42213	PUBLIC WORKS INSPECTOR III	092	0	0	0	0	2	131,320	2	131,320
42255	ENVIRONMENTAL INSPECTION SUPV	090	0	0	0	0	1	45,686	1	45,686
31101	ADMINISTRATIVE OFFICER I	111	0	0	0	0	1	44,700	1	44,700
72712	ENGINEERING ASSOCIATE II	089	0	0	0	0	1	56,205	1	56,205
53562	UTILITY INVESTIGATOR	087	0	0	0	0	1	50,250	1	50,250
53516	UTILITIES INSTALLER REPAIR SII	087	0	0	0	0	1	44,611	1	44,611
52225	MASON SUPERVISOR	087	0	0	0	0	1	51,634	1	51,634
42212	PUBLIC WORKS INSPECTOR II	087	0	0	0	0	4	163,275	4	163,275
54432	HEAVY EQUIPMENT OPERATOR II	433	0	0	0	0	3	121,109	3	121,109
53515	UTILITIES INSTALLER REPAIR S I	082	0	0	0	0	3	106,970	3	106,970
54431	HEAVY EQUIPMENT OPERATOR I	429	0	0	0	0	1	33,987	1	33,987
52943	LABORER CREW LEADER II	429	0	0	0	0	4	145,982	4	145,982
52221	MASON I	429	0	0	0	0	3	104,085	3	104,085
53513	UTILITIES INSTALLER REPAIR III	428	0	0	0	0	2	67,007	2	67,007
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	28,503	1	28,503
33212	OFFICE ASSISTANT II	075	0	0	0	0	2	63,736	2	63,736
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	0	0	0	0	3	110,567	3	110,567
54411	MOTOR VEHICLE DRIVER I	487	0	0	0	0	9	293,521	9	293,521
52932	LABORER CREW LEADER I	486	0	0	0	0	2	61,899	2	61,899
52931	LABORER (HOURLY)	482	0	0	0	0	27	798,988	27	798,988
90000	NEW POSITION	900	0	0	0	0	4	152,828	4	152,828
<b>Total 101 Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>3,865,397</b>	<b>94</b>	<b>3,865,397</b>
<b>Total All Funds</b>			<b>84</b>	<b>0</b>	<b>84</b>	<b>3,798,794</b>	<b>22</b>	<b>721,721</b>	<b>106</b>	<b>4,520,515</b>

### Service 675: Engineering Construction Management - Water and Wastewater

**Priority Outcome: A Cleaner and Healthier City**

**Agency: Public Works**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	\$55,130,758	85	\$68,830,612	82	\$59,470,981	96
Water	\$35,632,593	55	\$43,647,864	55	\$48,930,581	76
<b>TOTAL</b>	<b>\$90,763,351</b>	<b>140</b>	<b>\$112,478,476</b>	<b>137</b>	<b>\$108,401,562</b>	<b>172</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Linear Feet of water distribution system rehabilitated/replaced	11,122	55,701	145,125
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	\$396	\$415	\$445
Effectiveness	% of MBE participation in engineering and construction projects	17%	21%	21%
Outcome	Distribution system water loss (% of total water flow)	23%	23%	23%

#### MAJOR BUDGET ITEMS

- The recommended funding level reflects a reduction in cost of borrowing through more efficient timing of the Agency's debt sales.
- The service will transfer in 7 positions from other services and create 28 additional positions.
- The new positions are critical to provide staff to monitor and coordinate the workload resulting from an increase in Utility projects in the CIP.
- Under the Consent Decree, the City will also provide capital investment 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.
- The service created a new activity, Geographic Information System (GIS) Lab, to provide digital engineering documents including drawings, plats, and connection cards as well as 75,000 manhole inspection reports for Wastewater Engineering Office, the Consent Decree, the Water Engineering Office, and the Stormwater Engineering Office.

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-5,411,410	-8,993,174	-13,329,910	-4,336,736
1 Salaries	6,722,768	8,138,150	9,790,745	1,652,595
2 Other Personnel Costs	2,769,697	3,610,713	4,294,216	683,503
3 Contractual Services	584,889	729,262	2,611,142	1,881,880
4 Materials and Supplies	83,466	98,436	123,570	25,134
5 Equipment - \$4,999 or less	336,103	137,932	140,956	3,024
6 Equipment - \$5,000 and over	203,777	336,356	315,131	-21,225
7 Grants, Subsidies and Contributions	100	0	0	0
8 Debt Service	85,473,961	108,420,801	104,455,712	-3,965,089
<b>TOTAL OBJECTS</b>	<b>\$90,763,351</b>	<b>\$112,478,476</b>	<b>\$108,401,562</b>	<b>\$-4,076,914</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Wastewater Engineering	907,501	2,743,302	750,082	-1,993,220
2 Wastewater Facilities Engineering	480,739	1,313,877	394,349	-919,528
3 Wastewater Facilities Inspection	561,603	1,393,906	6,465	-1,387,441
4 Wastewater Utility Inspection	739,149	1,673,217	200,558	-1,472,659
5 Water Engineering	743,137	1,475,148	421,795	-1,053,353
6 Water Facilities Engineering	267,940	751,228	334,529	-416,699
7 Water Facilities Inspection	734,377	2,205,609	68,965	-2,136,644
8 Water Utility Inspection	307,852	665,894	30,295	-635,599
9 Utility Debt Service - Wastewater	51,901,688	65,946,753	56,532,712	-9,414,041
10 Utility Debt Service - Water	33,573,003	42,474,048	47,923,000	5,448,952
11 Wastewater Analyzers	546,362	828,668	757,058	-71,610
12 GIS Lab	0	0	981,754	981,754
26 Transfers	0	-8,993,174	0	8,993,174
<b>TOTAL ACTIVITIES</b>	<b>\$90,763,351</b>	<b>\$112,478,476</b>	<b>\$108,401,562</b>	<b>\$-4,076,914</b>
<b>EXPENDITURES BY FUND:</b>				
Wastewater Utility	55,130,758	68,830,612	59,470,981	-9,359,631
Water Utility	35,632,593	43,647,864	48,930,581	5,282,717
<b>TOTAL FUNDS</b>	<b>\$90,763,351</b>	<b>\$112,478,476</b>	<b>\$108,401,562</b>	<b>\$-4,076,914</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>Wastewater Utility Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10233	WWW DIVISION MANAGER II	962	1	0	1	75,500	0	0	1	75,500
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	74,600	0	0	1	74,600
72115	ENGINEER SUPERVISOR	119	3	0	3	230,900	0	0	3	230,900
42222	CONSTRUCTION PROJECT SUPV II	118	3	0	3	232,700	0	0	3	232,700
72123	ENGINEER III (PE)	117	1	0	1	71,600	0	0	1	71,600
72113	ENGINEER III	116	4	0	4	264,200	-1	-66,900	3	197,300
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	53,316	0	0	1	53,316
72193	OPERATIONS ENGINEER	115	1	0	1	73,600	0	0	1	73,600
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	70,000	0	0	1	70,000
42221	CONSTRUCTION PROJECT SUPV I	115	4	0	4	270,000	0	0	4	270,000
72122	ENGINEER II (PE)	114	0	0	0	0	1	61,800	1	61,800
71213	POLLUTION CONTROL ANALYST III	093	2	0	2	117,516	0	0	2	117,516
72112	ENGINEER II	113	9	0	9	461,100	0	0	9	461,100
72713	ENGINEERING ASSOCIATE III	092	1	0	1	65,232	1	46,889	2	112,121
42213	PUBLIC WORKS INSPECTOR III	092	21	0	21	1,214,789	0	0	21	1,214,789
33144	ANALYST/PROGRAMMER II	092	0	0	0	0	1	46,889	1	46,889
72712	ENGINEERING ASSOCIATE II	089	7	0	7	378,812	-1	-56,456	6	322,356
71212	POLLUTION CONTROL ANALYST II	089	6	0	6	308,241	-1	-57,711	5	250,530
72711	ENGINEERING ASSOCIATE I	087	1	0	1	45,727	1	45,727	2	91,454
42212	PUBLIC WORKS INSPECTOR II	087	4	0	4	199,617	0	0	4	199,617
42211	PUBLIC WORKS INSPECTOR I	084	1	0	1	34,163	0	0	1	34,163
33215	OFFICE SUPERVISOR	084	1	0	1	45,260	0	0	1	45,260
33182	EDP DATA TECHNICIAN II	083	0	0	0	0	1	42,707	1	42,707
33258	WORD PROCESSING OPERATOR III	078	4	1	5	175,719	-1	-30,027	4	145,692
33232	SECRETARY II	078	1	0	1	37,799	-1	-37,799	0	0
33213	OFFICE ASSISTANT III	078	0	1	1	28,503	0	0	1	28,503
33257	WORD PROCESSING OPERATOR II	075	1	0	1	28,157	0	0	1	28,157
33212	OFFICE ASSISTANT II	075	3	0	3	85,069	-1	-26,829	2	58,240
90000	NEW POSITION	900	0	0	0	0	13	595,117	13	595,117
<b>Total 101 Permanent Full-time</b>			<b>82</b>	<b>2</b>	<b>84</b>	<b>4,642,120</b>	<b>12</b>	<b>563,407</b>	<b>96</b>	<b>5,205,527</b>
<b>Water Utility Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10233	WWW DIVISION MANAGER II	962	1	0	1	106,000	0	0	1	106,000
72115	ENGINEER SUPERVISOR	119	2	0	2	165,700	0	0	2	165,700
42222	CONSTRUCTION PROJECT SUPV II	118	2	0	2	160,000	0	0	2	160,000
72494	CONSTRUCTION CONTRACT ADMINIST	116	0	0	0	0	1	72,000	1	72,000
72113	ENGINEER III	116	5	0	5	307,300	1	66,900	6	374,200
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	74,778	0	0	1	74,778
72193	OPERATIONS ENGINEER	115	0	0	0	0	1	66,600	1	66,600
42221	CONSTRUCTION PROJECT SUPV I	115	7	0	7	449,000	0	0	7	449,000
72122	ENGINEER II (PE)	114	1	0	1	61,800	-1	-61,800	0	0
72112	ENGINEER II	113	5	0	5	254,600	1	59,000	6	313,600
72713	ENGINEERING ASSOCIATE III	092	1	0	1	46,889	-1	-46,889	0	0
42213	PUBLIC WORKS INSPECTOR III	092	7	0	7	386,703	0	0	7	386,703
72712	ENGINEERING ASSOCIATE II	089	0	0	0	0	1	56,456	1	56,456
71212	POLLUTION CONTROL ANALYST II	089	0	0	0	0	1	57,711	1	57,711
72515	CIVIL ENGINEERING DRAFTING SUP	088	1	0	1	55,309	0	0	1	55,309
72711	ENGINEERING ASSOCIATE I	087	2	0	2	96,669	-1	-45,727	1	50,942
42212	PUBLIC WORKS INSPECTOR II	087	10	0	10	482,691	0	0	10	482,691

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
54364	MECHANICAL MAINT TECH III	435	0	0	0	0	2	94,002	2	94,002
42211	PUBLIC WORKS INSPECTOR I	084	4	0	4	152,321	0	0	4	152,321
33233	SECRETARY III	084	1	0	1	33,600	-1	-33,600	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	45,362	0	0	1	45,362
33258	WORD PROCESSING OPERATOR III	078	2	0	2	61,373	1	30,027	3	91,400
33212	OFFICE ASSISTANT II	075	2	0	2	54,321	1	26,829	3	81,150
90000	NEW POSITION	900	0	0	0	0	15	729,063	15	729,063
<b>Total 101 Permanent Full-time</b>			<b>55</b>	<b>0</b>	<b>55</b>	<b>2,994,416</b>	<b>21</b>	<b>1,070,572</b>	<b>76</b>	<b>4,064,988</b>
<b>Total All Funds</b>			<b>137</b>	<b>2</b>	<b>139</b>	<b>7,636,536</b>	<b>33</b>	<b>1,633,979</b>	<b>172</b>	<b>9,270,515</b>

### Service 676: Administration - DPW

**Priority Outcome: A Cleaner and Healthier City**

**Agency: 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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,239,545	91	\$1,307,571	66	\$1,622,496	81
<b>TOTAL</b>	<b>\$3,239,545</b>	<b>91</b>	<b>\$1,307,571</b>	<b>66</b>	<b>\$1,622,496</b>	<b>81</b>

#### MAJOR BUDGET ITEMS

- The recommended funding level will maintain current level of service.
- The recommended budget includes \$1 million for Administration, \$1 million for Human Resources, \$1.5 million for Computer Services, \$1.2 million for Contract Administration, and \$1.2 million for Safety and Training activities.
- The recommendation also includes \$6.4 million in transfer credits to offset the shared costs between this service and the Bureau of Water and Wastewater, the Bureau of Solid Waste and the Departments of General Services and Transportation.
- The recommendation reflects the transfer of 14 human resources positions into this service from the Bureau of Water and Wastewater to have a centralized Human Resources Office within DPW. Total cost of these positions is being offset by an increase in transfer credits from Utility Funds.
- Funding for one position moved from Solid Waste Administration to better align with its function.

#### CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$1,307,571</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	89,000
Adjustment for pension cost allocation	205,933
Adjustment for City fleet rental and repair charges	(17,779)
Change in allocation for Workers Compensation expense	(15,133)
Increase in employee compensation and benefits	49,423
Decrease in contractual services expenses	(4,960)
Increase in operating supplies and equipment	8,441
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$1,622,496</b>

AGENCY: 6100 Public Works  
 SERVICE: 676 Administration - DPW

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-7,277,924	-5,735,996	-6,486,784	-750,788
1 Salaries	4,863,791	3,916,869	4,694,648	777,779
2 Other Personnel Costs	1,085,921	1,648,896	1,966,261	317,365
3 Contractual Services	1,382,885	1,122,823	1,100,084	-22,739
4 Materials and Supplies	133,662	155,623	161,471	5,848
5 Equipment - \$4,999 or less	224,459	184,223	186,816	2,593
6 Equipment - \$5,000 and over	12,678	0	0	0
7 Grants, Subsidies and Contributions	2,814,073	15,133	0	-15,133
<b>TOTAL OBJECTS</b>	<b>\$3,239,545</b>	<b>\$1,307,571</b>	<b>\$1,622,496</b>	<b>\$314,925</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	809,990	1,252,180	1,093,753	-158,427
2 Human Resources	381,263	363,076	1,072,483	709,407
3 Fiscal Administration	379,559	367,599	396,891	29,292
4 Communications Center	1,212,638	0	0	0
5 Computer Services	1,663,268	1,373,454	1,526,938	153,484
6 Boards & Commissions	345,600	358,123	353,973	-4,150
8 Contract Administration	615,762	1,171,681	1,189,338	17,657
9 Compliance Office	12,126	0	0	0
10 Legislative Affairs	194,522	233,173	311,128	77,955
11 Media & Communications	583,154	714,049	864,262	150,213
12 Safety, Training, Emergency Mgmt and Security (STEMS)	704,105	1,128,079	1,220,908	92,829
26 Transfers	-6,465,845	-5,668,976	-6,407,178	-738,202
56 Workers Compensation Expenses	2,803,403	15,133	0	-15,133
<b>TOTAL ACTIVITIES</b>	<b>\$3,239,545</b>	<b>\$1,307,571</b>	<b>\$1,622,496</b>	<b>\$314,925</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,169,339	1,307,571	1,622,496	314,925
Motor Vehicle	1,070,206	0	0	0
<b>TOTAL FUNDS</b>	<b>\$3,239,545</b>	<b>\$1,307,571</b>	<b>\$1,622,496</b>	<b>\$314,925</b>

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00510	DIRECTOR PUBLIC WORKS	88M	1	0	1	163,100	0	0	1	163,100
00143	EXECUTIVE LEVEL II	959	3	0	3	356,000	0	0	3	356,000
00142	EXECUTIVE LEVEL I	948	4	0	4	317,500	2	148,100	6	465,600
33197	INFORMATION TECHNOLOGY MANAGER	123	1	0	1	69,800	0	0	1	69,800
10173	DIVISION CHIEF III	955	1	0	1	104,300	0	0	1	104,300
10172	DIVISION CHIEF II	952	1	0	1	92,700	0	0	1	92,700
01213	PLANNER 4	999	1	0	1	75,500	0	0	1	75,500
33679	HUMAN RESOURCES ADMINISTRATOR	117	0	0	0	0	1	59,900	1	59,900
33416	PUBLIC INFORMATION SUPV II	117	0	0	0	0	1	77,100	1	77,100
33152	SYSTEMS ANALYST II	117	1	0	1	57,100	0	0	1	57,100
72494	CONSTRUCTION CONTRACT ADMINIST	116	1	0	1	72,000	-1	-72,000	0	0
10087	SPECIAL ASST DIRECTOR OF PUBLI	116	1	0	1	72,000	0	0	1	72,000
72193	OPERATIONS ENGINEER	115	1	0	1	70,000	0	0	1	70,000
33151	SYSTEMS ANALYST I	114	1	0	1	61,500	0	0	1	61,500
33126	PC SUPPORT TECHNICIAN SUPV	114	1	0	1	66,600	0	0	1	66,600
31140	UTILITY POLICY ANALYST	114	0	0	0	0	1	60,300	1	60,300
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	60,500	0	0	1	60,500
33645	DPW TRAINING SUPERVISOR	113	1	0	1	57,600	0	0	1	57,600
33586	PROCUREMENT OFF II	113	1	0	1	63,500	0	0	1	63,500
33415	PUBLIC INFORMATION SUPV I	113	1	0	1	57,600	0	0	1	57,600
33144	ANALYST/PROGRAMMER II	092	2	0	2	128,608	0	0	2	128,608
31420	LIAISON OFFICER I	090	0	0	0	0	2	86,182	2	86,182
33677	PERSONNEL GENERALIST II	111	0	0	0	0	1	42,500	1	42,500
33672	TRAINING OFFICER I	111	3	0	3	176,100	0	0	3	176,100
33129	PC SUPPORT TECHNICIAN III	111	1	0	1	57,300	0	0	1	57,300
31101	ADMINISTRATIVE OFFICER I	111	0	0	0	0	1	42,500	1	42,500
73115	GRAPHIC ARTIST SUPV	089	1	0	1	56,205	0	0	1	56,205
72412	CONTRACT ADMINISTRATOR II	089	8	0	8	436,933	0	0	8	436,933
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	57,711	0	0	1	57,711
34421	FISCAL TECHNICIAN	088	1	0	1	47,143	0	0	1	47,143
33676	PERSONNEL GENERALIST I	088	0	0	0	0	1	41,542	1	41,542
33642	SAFETY ENFORCEMENT OFFICER II	088	3	0	3	147,431	0	0	3	147,431
10001	SECRETARY TO MEMBER B/E	088	1	0	1	55,309	-1	-55,309	0	0
42212	PUBLIC WORKS INSPECTOR II	087	0	0	0	0	1	38,136	1	38,136
33128	PC SUPPORT TECHNICIAN II	087	2	0	2	100,500	0	0	2	100,500
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	46,100	0	0	1	46,100
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	51,634	0	0	1	51,634
73211	PHOTOGRAPHER	085	1	0	1	46,277	-1	-46,277	0	0
73112	GRAPHIC ARTIST II	085	2	0	2	90,007	0	0	2	90,007
33683	PERSONNEL ASSISTANT II	085	0	0	0	0	1	35,236	1	35,236
33411	PUBLIC INFORMATION OFFICER I	085	1	0	1	48,824	0	0	1	48,824
34133	ACCOUNTING ASST III	084	2	0	2	77,077	0	0	2	77,077
33233	SECRETARY III	084	0	1	1	28,503	2	67,763	3	96,266
33215	OFFICE SUPERVISOR	084	1	0	1	33,532	0	0	1	33,532
33681	PERSONNEL ASSISTANT I	081	0	0	0	0	2	77,388	2	77,388
34132	ACCOUNTING ASST II	078	1	0	1	31,411	0	0	1	31,411



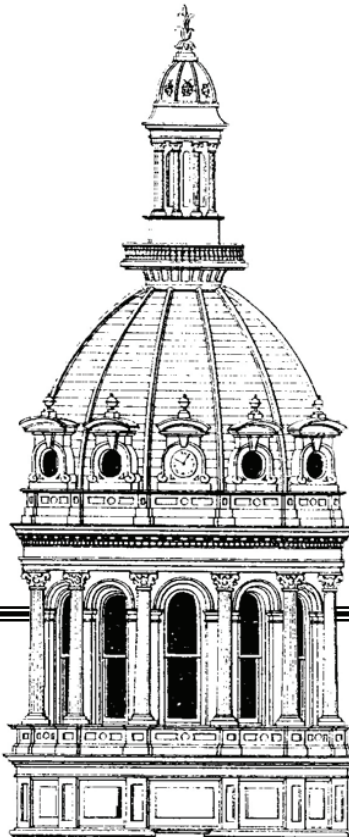
AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

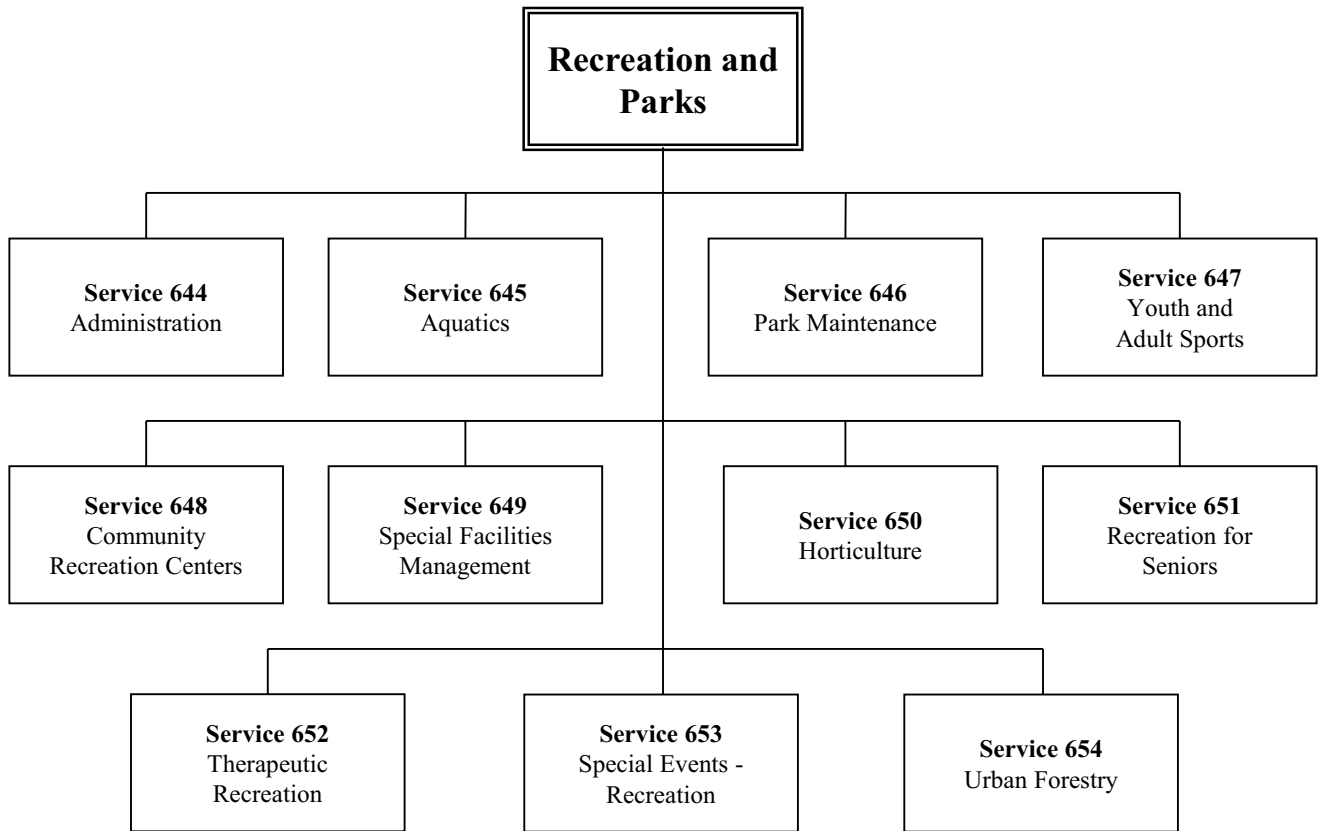
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33258	WORD PROCESSING OPERATOR III	078	2	0	2	68,139	0	0	2	68,139
33253	TYPYST III	078	1	0	1	34,841	0	0	1	34,841
33232	SECRETARY II	078	4	-1	3	99,648	1	37,799	4	137,447
33213	OFFICE ASSISTANT III	078	1	0	1	34,266	1	32,870	2	67,136
33257	WORD PROCESSING OPERATOR II	075	2	0	2	61,751	0	0	2	61,751
33212	OFFICE ASSISTANT II	075	1	0	1	32,707	0	0	1	32,707
<b>Total 101 Permanent Full-time</b>			<b>66</b>	<b>0</b>	<b>66</b>	<b>3,865,257</b>	<b>15</b>	<b>673,730</b>	<b>81</b>	<b>4,538,987</b>
<b>Total All Funds</b>			<b>66</b>	<b>0</b>	<b>66</b>	<b>3,865,257</b>	<b>15</b>	<b>673,730</b>	<b>81</b>	<b>4,538,987</b>

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## Recreation and Parks



## Recreation and Parks

*Budget:* \$36,208,265

*Positions:* 310

### Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	25,845,155	30,332,805	32,304,930
Motor Vehicle	2,848,630	0	0
Federal	2,608	13,554	107
State	1,093,774	229,742	1,327,505
Special	2,204,949	2,459,864	2,575,723
<b>AGENCY TOTAL</b>	<b>\$31,995,116</b>	<b>\$33,035,965</b>	<b>\$36,208,265</b>

### 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 30 year-round recreation centers and 8 after-school 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 Urban Forestry Division is responsible for the planting and care of all trees in the public rights-of-way and in City parks.

Fiscal 2014 highlights include:

A recommendation of \$1.2 million in funding in Community Recreation Centers to support the continued operation of eight after-school centers, in addition to 30 model recreation centers and one rental recreational facility;

A recommended \$347,665 in enhanced funding in the Community Recreation Center service to support equipment purchases at newly built and renovated recreation centers;

Addition of four recommended positions within the Community Recreation Centers service to improve in-house maintenance efforts;

Continued operation of the Special Facilities and Special Events services through earned income and revenues within the Special Fund, and creation of a Special Fund for the Horticulture service to promote transparency of revenue collection and operations; and

Enhanced funding recommended for the Urban Forestry service to improve delivery of street tree pruning for blocked street signs and lights.

**Dollars by Service**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
644 Administration - Rec and Parks	3,664,148	4,384,950	4,193,183
645 Aquatics	1,918,243	1,996,773	1,928,995
646 Park Maintenance	9,239,495	8,539,050	10,221,752
647 Youth and Adult Sports	794,042	701,468	687,927
648 Community Recreation Centers	9,889,850	10,967,293	12,540,315
649 Special Facilities Management - Recreation	1,486,917	1,264,921	1,252,882
650 Horticulture	854,847	840,838	1,230,449
651 Recreation for Seniors	407,772	271,870	285,455
652 Therapeutic Recreation	353,166	345,076	297,647
653 Special Events - Recreation	507,651	689,190	574,933
654 Urban Forestry	2,878,985	3,034,536	2,994,727
<b>AGENCY TOTAL</b>	<b>\$31,995,116</b>	<b>\$33,035,965</b>	<b>\$36,208,265</b>

**Number of Funded Positions by Service**

	<b>FY 2013 Budgeted Positions</b>	<b>FY 2013 B of E Changes</b>	<b>FY 2014 Recommended Changes</b>	<b>FY 2014 Recommended Positions</b>
644 Administration - Rec and Parks	36	0	4	40
645 Aquatics	5	6	0	11
646 Park Maintenance	81	0	0	81
647 Youth and Adult Sports	5	0	0	5
648 Community Recreation Centers	120	4	0	124
649 Special Facilities Management - Recreation	6	0	0	6
650 Horticulture	13	0	0	13
651 Recreation for Seniors	3	0	0	3
652 Therapeutic Recreation	3	0	0	3
653 Special Events - Recreation	4	0	0	4
654 Urban Forestry	16	4	0	20
<b>AGENCY TOTAL</b>	<b>292</b>	<b>14</b>	<b>4</b>	<b>310</b>

**Dollars by Object**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
0 Transfers	-279,633	-648,344	-946,023
1 Salaries	15,180,209	15,833,848	17,354,448
2 Other Personnel Costs	3,712,453	6,100,819	6,373,031
3 Contractual Services	10,983,803	8,900,323	9,860,487
4 Materials and Supplies	1,419,461	1,393,938	1,472,336
5 Equipment - \$4,999 or less	162,103	309,455	683,863
6 Equipment - \$5,000 and over	31,190	101,600	0
7 Grants, Subsidies and Contributions	785,530	1,044,326	1,290,123
9 Capital Improvements	0	0	120,000
<b>AGENCY TOTAL</b>	<b>\$31,995,116</b>	<b>\$33,035,965</b>	<b>\$36,208,265</b>

**Service 644: Administration-Recreation and Parks****Priority Outcome: Stronger Neighborhoods****Agency: Recreation and Parks**

**Service Description:** This service provides for control and administration of the Department of Recreation and Parks. This service includes the following activities: the Director's Office; Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Maintenance; Office of Partnerships; Security, Risk and Fleet Management.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,323,067	35	\$4,087,684	36	\$4,019,118	40
Motor Vehicle	\$149,164	-	-	-	-	-
Federal	-	-	\$137	-	\$107	-
State	\$178,522	1	\$128,142	-	\$127,505	-
Special	\$13,395	-	\$168,987	-	\$46,453	-
<b>TOTAL</b>	<b>\$3,514,984</b>	<b>36</b>	<b>\$4,384,950</b>	<b>36</b>	<b>\$4,193,183</b>	<b>40</b>

**MAJOR BUDGET ITEMS**

- Current services will be maintained at this funding level.
- This service will support four capital planner positions through a transfer credit from capital funds.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$4,087,684</b>
<b><u>Changes with service impacts</u></b>	
Abolishment of Secretary position	(37,799)
<b><u>Adjustments with no service impact</u></b>	
Addition of credit from Capital funds to support Design Planner positions	(291,915)
Creation of three Design Planners and one Fiscal Technician previously on contract	243,307
Reduce cost of vacant Executive level positions	(94,203)
2% pay increase for employees	40,988
Adjustment for pension cost allocation	64,435
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(16,787)
Adjustment for City fleet rental and repair charges	(400)
Change in allocation for Workers Compensation expense	64,155
Decrease in employee compensation and benefits	(9,390)
Decrease in contractual services expenses	(12,534)
Increase in operating supplies and equipment	1,577
Decrease in grants, contributions, and subsidies	(20,000)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$4,019,118</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 644 Administration - Rec and Parks

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	124	-88,102	-370,694	-282,592
1 Salaries	1,985,714	2,420,428	2,461,149	40,721
2 Other Personnel Costs	483,622	882,167	971,730	89,563
3 Contractual Services	396,662	303,205	282,432	-20,773
4 Materials and Supplies	35,197	54,770	58,677	3,907
5 Equipment - \$4,999 or less	138,278	94,356	82,882	-11,474
7 Grants, Subsidies and Contributions	624,551	718,126	707,007	-11,119
<b>TOTAL OBJECTS</b>	<b>\$3,664,148</b>	<b>\$4,384,950</b>	<b>\$4,193,183</b>	<b>\$-191,767</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Director's Office	614,218	850,367	711,313	-139,054
2 Engineering Services	805,382	778,320	777,569	-751
3 Information Technology	394,699	324,953	334,174	9,221
5 Fiscal Services	403,243	704,649	706,107	1,458
6 Personnel Services	387,094	454,153	468,494	14,341
7 Office of Development & Media Services	138,034	180,604	277,956	97,352
8 Administration Building	254,177	150,772	152,603	1,831
9 Office of Partnerships	27,691	242,723	0	-242,723
10 Security Risk and Fleet Management	3,596	56,163	57,960	1,797
56 Workers Compensation Expenses	636,014	642,246	707,007	64,761
<b>TOTAL ACTIVITIES</b>	<b>\$3,664,148</b>	<b>\$4,384,950</b>	<b>\$4,193,183</b>	<b>\$-191,767</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,323,067	4,087,684	4,019,118	-68,566
Motor Vehicle	149,164	0	0	0
Federal	0	137	107	-30
State	178,522	128,142	127,505	-637
Special	13,395	168,987	46,453	-122,534
<b>TOTAL FUNDS</b>	<b>\$3,664,148</b>	<b>\$4,384,950</b>	<b>\$4,193,183</b>	<b>\$-191,767</b>



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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00143	EXECUTIVE LEVEL II	959	2	0	2	157,400	0	0	2	157,400
10173	DIVISION CHIEF III	955	1	0	1	103,700	0	0	1	103,700
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	72,600	0	0	1	72,600
10172	DIVISION CHIEF II	952	0	0	0	0	1	81,600	1	81,600
74149	DESIGN PLANNER SUPERVISOR	117	1	0	1	71,600	0	0	1	71,600
33679	HUMAN RESOURCES ADMINISTRATOR	117	1	0	1	79,000	0	0	1	79,000
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	71,800	0	0	1	71,800
33192	NETWORK ENGINEER	115	1	0	1	54,500	0	0	1	54,500
10193	EXEC ASST TO DIR REC & PARKS	115	1	0	1	70,000	0	0	1	70,000
34145	ACCOUNTANT SUPV	114	1	0	1	49,500	0	0	1	49,500
74147	DESIGN PLANNER II	113	2	0	2	106,600	0	0	2	106,600
10120	GRANTS DEVELOPMENT DIRECTOR	113	1	0	1	59,000	0	0	1	59,000
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	123,327	0	0	2	123,327
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	55,900	0	0	1	55,900
10063	SPECIAL ASSISTANT	089	1	0	1	51,562	0	0	1	51,562
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	49,900	0	0	1	49,900
34421	FISCAL TECHNICIAN	088	1	0	1	50,981	0	0	1	50,981
33128	PC SUPPORT TECHNICIAN II	087	2	0	2	92,200	0	0	2	92,200
33411	PUBLIC INFORMATION OFFICER I	085	1	0	1	42,457	0	0	1	42,457
33681	PERSONNEL ASSISTANT I	081	1	0	1	35,827	0	0	1	35,827
33501	PURCHASING ASSISTANT	081	3	0	3	119,877	0	0	3	119,877
93258	WORD PROCESSING OPERATOR III	078	1	0	1	32,870	0	0	1	32,870
93232	SECRETARY II	078	1	0	1	37,799	-1	-37,799	0	0
34211	CASHIER I	078	1	0	1	32,870	0	0	1	32,870
34132	ACCOUNTING ASST II	078	1	0	1	34,841	0	0	1	34,841
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,841	0	0	1	34,841
33213	OFFICE ASSISTANT III	078	3	0	3	105,510	0	0	3	105,510
33212	OFFICE ASSISTANT II	075	1	0	1	30,496	0	0	1	30,496
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	36,711	0	0	1	36,711
90000	NEW POSITION	900	0	0	0	0	4	182,899	4	182,899
<b>Total 101 Permanent Full-time</b>			<b>36</b>	<b>0</b>	<b>36</b>	<b>1,863,669</b>	<b>4</b>	<b>226,700</b>	<b>40</b>	<b>2,090,369</b>
<b>Total All Funds</b>			<b>36</b>	<b>0</b>	<b>36</b>	<b>1,863,669</b>	<b>4</b>	<b>226,700</b>	<b>40</b>	<b>2,090,369</b>

**Service 645: Aquatics**

**Priority Outcome: Stronger Neighborhoods**

**Agency: Recreation and Parks**

**Service Description:** This services operates the City's six large park pools, 13 walk to pools, 11 wading pools, three indoor pools and the fountain at the downtown Inner Harbor. This service also operates the North Harford and Solo Gibbs splash pads.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,918,243	5	\$1,996,773	5	\$1,928,995	11
<b>TOTAL</b>	<b>\$1,918,243</b>	<b>5</b>	<b>\$1,996,773</b>	<b>5</b>	<b>\$1,928,995</b>	<b>11</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of visitors to outdoor pools	100,327	123,000	120,000
Efficiency	Cost per participant in the aquatic programs	\$22.40	\$25.00	\$14.93
Outcome	% of citizens satisfied or very satisfied with City run swimming pools	57%	90%	65%

**MAJOR BUDGET ITEMS**

- Pools will operate on the following schedule: From May 25th-June 15th, all six park pools and the Solo Gibbs splash pad will be open on weekends only. From June 15th to September 2nd, Patterson Park and Druid Hill park pools will be open for daily service. From June 15th to August 11th, Cherry Hill, Clifton, Riverside, and Roosevelt park pools will operate for daily service, as will twelve walk-to pools, 6 sanitized/filtered wading pools, and the splash pads at North Harford and Solo Gibbs. Harford Lanvale walk-to pool will remain closed due to repairs.
- This service has made reductions to non-personnel, including telephone costs (\$40,000) and general operating supplies (\$30,866) based on review of actuals from Fiscal 2012.
- The number of positions has increased based on a switch from part-time to full-time position funding in the Fiscal 2012 budget. Full-time positions were created during Fiscal 2013; part-time positions have supplemented staffing while full-time positions were being created or were vacant.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$1,996,773</b>
<b>Adjustments with no service impact</b>	
Reduction in telephone expenses based on agency review of updated phone lines	(40,000)
Reduction in general operating and maintenance supplies based on review of actuals	(30,866)
2% pay increase for employees	7,471
Adjustment for pension cost allocation	39,417
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(14,575)
Adjustment for agency energy costs	(3,218)
Decrease in employee compensation and benefits	(24,762)
Increase in contractual services expenses	8,359
Decrease in operating supplies and equipment	(9,604)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$1,928,995</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,106,293	978,554	933,935	-44,619
2 Other Personnel Costs	108,183	131,673	183,843	52,170
3 Contractual Services	594,995	705,875	671,016	-34,859
4 Materials and Supplies	96,523	167,463	98,429	-69,034
5 Equipment - \$4,999 or less	1,514	13,208	41,772	28,564
7 Grants, Subsidies and Contributions	10,735	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$1,918,243</b>	<b>\$1,996,773</b>	<b>\$1,928,995</b>	<b>-\$67,778</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Aquatics Administration	1,918,243	1,996,773	650,316	-1,346,457
2 Park Pools	0	0	706,782	706,782
3 Indoor Pools	0	0	407,052	407,052
4 Municipal Walk-to Pools	0	0	164,845	164,845
<b>TOTAL ACTIVITIES</b>	<b>\$1,918,243</b>	<b>\$1,996,773</b>	<b>\$1,928,995</b>	<b>-\$67,778</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,918,243	1,996,773	1,928,995	-67,778
<b>TOTAL FUNDS</b>	<b>\$1,918,243</b>	<b>\$1,996,773</b>	<b>\$1,928,995</b>	<b>-\$67,778</b>

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
83233	RECREATION MANAGER	113	1	0	1	59,000	0	0	1	59,000
83215	AQUATIC CENTER DIRECTOR	085	0	3	3	105,708	0	0	3	105,708
83212	RECREATION CENTER DIRECTOR II	084	3	-3	0	0	0	0	0	0
83115	AQUATIC CENTER LEADER	080	0	6	6	179,490	0	0	6	179,490
33258	WORD PROCESSING OPERATOR III	078	1	0	1	36,813	0	0	1	36,813
	<b>Total 101 Permanent Full-time</b>		<b>5</b>	<b>6</b>	<b>11</b>	<b>381,011</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>381,011</b>
	<b>Total All Funds</b>		<b>5</b>	<b>6</b>	<b>11</b>	<b>381,011</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>381,011</b>

**Service 646: Park Maintenance****Priority Outcome: Stronger Neighborhoods****Agency: Recreation and Parks**

**Service Description:** This service is responsible for 6,000 acres of parkland spread over 276 individual sites, including Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playgrounds. Maintenance includes: cleaning/repairing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails, and mowing grass. This service also mulches trees, supports special events, and removes leaves/snow.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,484,912	84	\$8,539,050	81	\$9,021,752	81
State	\$754,583	-	-	-	\$1,200,000	-
<b>TOTAL</b>	<b>\$9,239,495</b>	<b>84</b>	<b>\$8,539,050</b>	<b>81</b>	<b>\$10,221,752</b>	<b>81</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of park playgrounds maintained	121	121	115
Efficiency	Operating cost per playground	\$2,750	\$2,750	\$1,800
Effectiveness	Number of playgrounds with 100% functional components	81%	90%	90%
Outcome	Number of playground maintenance service requests	108	40	75

**MAJOR BUDGET ITEMS**

- Current services will be maintained at this funding level.
- Energy costs for this service have been rebaselined to more accurately reflect usage in accordance with an Summer 2012 internal energy review conducted by Recreation and Parks staff.
- State funding is derived from Maryland Program Open Space grant dollars, which are split between operating and capital funds. This service is budgeted for the operating portion of these funds.
- The number of playgrounds maintained has decreased based on construction at select playground sites (Irv Luckman Park, Wegworth Park, and Traci Atkins Park), and recent replacement of playgrounds with other equipment (Solo Gibbs South and Jack Paulson West).

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$8,539,050</b>
<b>Adjustments with no service impact</b>	
Adjustment for vehicle fuel costs	59,781
2% pay increase for employees	58,250
Adjustment for pension cost allocation	42,342
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(16,871)
Adjustment for agency energy costs	374,172
Adjustment for City fleet rental and repair charges	(52,338)
Change in inter-agency transfer credits	544
Decrease in employee compensation and benefits	(14,416)
Increase in contractual services expenses	24,625
Increase in operating supplies and equipment	6,993
Decrease in grants, contributions, and subsidies	(380)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$9,021,752</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	27,105	27,884	28,428	544
1 Salaries	3,114,087	3,025,610	3,654,643	629,033
2 Other Personnel Costs	984,009	1,602,602	1,664,874	62,272
3 Contractual Services	4,347,242	3,238,902	3,910,361	671,459
4 Materials and Supplies	616,658	568,693	635,089	66,396
5 Equipment - \$4,999 or less	4,755	19,479	19,857	378
6 Equipment - \$5,000 and over	72,620	0	0	0
7 Grants, Subsidies and Contributions	73,019	55,880	308,500	252,620
<b>TOTAL OBJECTS</b>	<b>\$9,239,495</b>	<b>\$8,539,050</b>	<b>\$10,221,752</b>	<b>\$1,682,702</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Park's Administration	679,907	693,142	720,580	27,438
5 Natural Resources Management	4,014,423	2,303,041	3,848,175	1,545,134
28 Gwynns Falls Trail	145,093	0	0	0
29 Carroll Park District	1,124,151	1,208,541	1,200,991	-7,550
30 Clifton Park District	803,019	913,778	926,272	12,494
31 Druid Hill Park District	942,424	1,260,928	1,281,555	20,627
33 Gwynns Falls District	628,240	974,941	1,026,632	51,691
34 Patterson Park District	902,238	1,184,679	1,217,547	32,868
<b>TOTAL ACTIVITIES</b>	<b>\$9,239,495</b>	<b>\$8,539,050</b>	<b>\$10,221,752</b>	<b>\$1,682,702</b>
<b>EXPENDITURES BY FUND:</b>				
General	8,484,912	8,539,050	9,021,752	482,702
State	754,583	0	1,200,000	1,200,000
<b>TOTAL FUNDS</b>	<b>\$9,239,495</b>	<b>\$8,539,050</b>	<b>\$10,221,752</b>	<b>\$1,682,702</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10173	DIVISION CHIEF III	955	1	0	1	104,300	0	0	1	104,300
10171	DIVISION CHIEF I	943	2	0	2	149,900	0	0	2	149,900
83121	RECREATION PROGRAMMER	090	1	0	1	47,277	0	0	1	47,277
53623	PARK DISTRICT MANAGER	110	4	0	4	222,800	0	0	4	222,800
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	79,957	0	0	2	79,957
53622	ASSISTANT PARK DISTRICT MGR	084	5	0	5	192,609	0	0	5	192,609
33233	SECRETARY III	084	1	0	1	46,891	0	0	1	46,891
52222	MASON II	432	1	0	1	43,206	0	0	1	43,206
52212	ELECTRICAL MECHANIC II	432	0	1	1	33,596	0	0	1	33,596
53792	SMALL ENGINE MECHANIC II	429	5	0	5	178,749	0	0	5	178,749
53111	BUILDING REPAIRER	429	6	-1	5	175,395	0	0	5	175,395
93213	OFFICE ASSISTANT III	078	1	0	1	37,799	0	0	1	37,799
53621	PARK MAINTENANCE SUPERVISOR	078	2	0	2	75,598	0	0	2	75,598
33213	OFFICE ASSISTANT III	078	1	0	1	28,503	0	0	1	28,503
54437	DRIVER I	424	1	0	1	29,948	0	0	1	29,948
54411	MOTOR VEHICLE DRIVER I	487	24	0	24	790,657	0	0	24	790,657
52932	LABORER CREW LEADER I	486	4	0	4	126,957	0	0	4	126,957
52931	LABORER (HOURLY)	482	20	0	20	606,593	0	0	20	606,593
<b>Total 101 Permanent Full-time</b>			<b>81</b>	<b>0</b>	<b>81</b>	<b>2,970,735</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>2,970,735</b>
<b>Total All Funds</b>			<b>81</b>	<b>0</b>	<b>81</b>	<b>2,970,735</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>2,970,735</b>

**Service 647: Youth and Adult Sports**

**Priority Outcome: Stronger Neighborhoods**

**Agency: Recreation and Parks**

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$558,674	7	\$553,710	5	\$537,911	5
Special	\$235,368	-	\$147,758	-	\$150,016	-
<b>TOTAL</b>	<b>\$794,042</b>	<b>7</b>	<b>\$701,468</b>	<b>5</b>	<b>\$687,927</b>	<b>5</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of registered participants in team or individual sports	16,000	16,000	16,000
Efficiency	% of operating costs recovered from sports programs	25%	50%	30%
Effectiveness	% of repeat participants in sports programs	90%	90%	90%
Outcome	% of patrons very satisfied or satisfied with programs	57%	90%	60%

**MAJOR BUDGET ITEMS**

- Current services will be maintained at this funding level.
- Funding has been moved from contractual expenses to salaries and benefits to more accurately reflect actual costs.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$553,710</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	5,079
Adjustment for pension cost allocation	3,455
Annualization of health benefit reform savings (budgeted for half-year in FY13)	<b>(3,061)</b>
Adjustment for City fleet rental and repair charges	<b>(5,500)</b>
Increase in employee compensation and benefits	14,612
Decrease in contractual services expenses	<b>(21,427)</b>
Decrease in operating supplies and equipment	<b>(8,957)</b>
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$537,911</b>



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

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	539,497	390,646	408,214	17,568
2 Other Personnel Costs	102,646	128,715	131,625	2,910
3 Contractual Services	92,606	104,040	78,068	-25,972
4 Materials and Supplies	53,362	56,383	53,985	-2,398
5 Equipment - \$4,999 or less	0	21,684	16,035	-5,649
7 Grants, Subsidies and Contributions	5,931	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$794,042</b>	<b>\$701,468</b>	<b>\$687,927</b>	<b>\$-13,541</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Recreation Administration	297,523	150,829	159,260	8,431
2 Division of Youth & Adult Sports	496,519	550,639	528,667	-21,972
<b>TOTAL ACTIVITIES</b>	<b>\$794,042</b>	<b>\$701,468</b>	<b>\$687,927</b>	<b>\$-13,541</b>
<b>EXPENDITURES BY FUND:</b>				
General	558,674	553,710	537,911	-15,799
Special	235,368	147,758	150,016	2,258
<b>TOTAL FUNDS</b>	<b>\$794,042</b>	<b>\$701,468</b>	<b>\$687,927</b>	<b>\$-13,541</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10171	DIVISION CHIEF I	943	1	0	1	67,400	0	0	1	67,400
83121	RECREATION PROGRAMMER	090	1	0	1	58,657	0	0	1	58,657
83213	RECREATION AREA MANAGER	089	1	0	1	50,182	0	0	1	50,182
83120	RECREATION PROGRAM ASST	084	1	0	1	46,891	0	0	1	46,891
33258	WORD PROCESSING OPERATOR III	078	1	0	1	35,827	0	0	1	35,827
	<b>Total 101 Permanent Full-time</b>		<b>5</b>	<b>0</b>	<b>5</b>	<b>258,957</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>258,957</b>
	<b>Total All Funds</b>		<b>5</b>	<b>0</b>	<b>5</b>	<b>258,957</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>258,957</b>

### Service 648: Community Recreation Centers

Priority Outcome: Stronger Neighborhoods

Agency: Recreation and Parks

**Service Description:** This service operates 30 recreation centers, 8 after school centers, and one rental facility for the enjoyment and leisure activities for the residents of Baltimore City. Each center offers a wide array of programs for children, adults and seniors, including sports and fitness programs, educational and nutritional development programs, mentoring, and environmental and civic projects.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$9,733,814	119	\$10,827,201	115	\$12,411,170	119
Federal	\$2,608	5	\$13,417	5	-	5
State	\$78,533	-	-	-	-	-
Special	\$74,895	-	\$126,675	-	\$129,145	-
<b>TOTAL</b>	<b>\$9,889,850</b>	<b>124</b>	<b>\$10,967,293</b>	<b>120</b>	<b>\$12,540,315</b>	<b>124</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of youth attending after school / out of school recreation programs	350,000	375,000	429,000
Efficiency	Average cost per participant in after school / out of school recreation programs	\$29.70	\$34.09	\$27.53
Effectiveness	% of City youth in after school programs who participated in 3 weeks or more in a recreation center	95%	95%	95%
Outcome	% of participants rating recreation center programs good or excellent	90%	90%	90%

#### MAJOR BUDGET ITEMS

- This service has transitioned from 55 centers in Fiscal 2012 to 30 model recreation centers, one rental facility, and eight after school centers; additional centers are operated through partnership with Baltimore City Public Schools and through community and private operators.
- This funding recommendation includes \$1.2 million to support the Mayor's Plan for conversion of eight full-time centers to after school centers, including \$120,000 in capital funding to support long-term renovation and replacement of facilities. \$347,665 is included as an enhancement in Fiscal 2014 for equipment at new and community centers.
- Four maintenance positions are budgeted in this service to coordinate and respond to maintenance requests.

#### CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$10,827,201</b>
<b>Changes with service impacts</b>	
Inclusion of funding for operations at 8 After-School recreation centers	1,200,000
Addition of funding to support equipment purchases at new Community Centers	347,665
Addition of four in-house maintenance positions	170,029
<b>Adjustments with no service impact</b>	
2% pay increase for employees	91,179
Adjustment for pension cost allocation	77,959
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(104,996)
Adjustment for agency energy costs	(130,933)
Adjustment for City fleet rental and repair charges	(2,126)
Decrease in employee compensation and benefits	(20,373)
Decrease in contractual services expenses	(52,695)
Increase in operating supplies and equipment	4,360
Increase in grants, contributions, and subsidies	3,900
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$12,411,170</b>

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

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-155	-257,324	-277,902	-20,578
1 Salaries	5,305,324	6,045,199	6,789,889	744,690
2 Other Personnel Costs	1,285,223	2,374,052	2,424,998	50,946
3 Contractual Services	3,063,210	2,179,902	2,462,141	282,239
4 Materials and Supplies	182,376	293,676	326,177	32,501
5 Equipment - \$4,999 or less	2,925	131,788	491,112	359,324
7 Grants, Subsidies and Contributions	50,947	200,000	203,900	3,900
9 Capital Improvements	0	0	120,000	120,000
<b>TOTAL OBJECTS</b>	<b>\$9,889,850</b>	<b>\$10,967,293</b>	<b>\$12,540,315</b>	<b>\$1,573,022</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Recreation Administration	681,856	782,384	729,303	-53,081
5 Recreation Centers	7,852,357	9,393,715	10,993,504	1,599,789
17 Recreation Custodial Services	1,355,637	791,194	817,508	26,314
<b>TOTAL ACTIVITIES</b>	<b>\$9,889,850</b>	<b>\$10,967,293</b>	<b>\$12,540,315</b>	<b>\$1,573,022</b>
<b>EXPENDITURES BY FUND:</b>				
General	9,733,814	10,827,201	12,411,170	1,583,969
Federal	2,608	13,417	0	-13,417
State	78,533	0	0	0
Special	74,895	126,675	129,145	2,470
<b>TOTAL FUNDS</b>	<b>\$9,889,850</b>	<b>\$10,967,293</b>	<b>\$12,540,315</b>	<b>\$1,573,022</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10173	DIVISION CHIEF III	955	1	0	1	104,300	0	0	1	104,300
10171	DIVISION CHIEF I	943	2	0	2	131,000	0	0	2	131,000
72492	BUILDING PROJECT COORDINATOR	093	0	1	1	48,921	0	0	1	48,921
83121	RECREATION PROGRAMMER	090	1	0	1	57,808	0	0	1	57,808
83213	RECREATION AREA MANAGER	089	7	0	7	383,472	0	0	7	383,472
31311	ADMINISTRATIVE ANALYST I	087	0	1	1	38,136	0	0	1	38,136
83212	RECREATION CENTER DIRECTOR II	084	28	0	28	1,242,314	0	0	28	1,242,314
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	46,891	0	0	1	46,891
33233	SECRETARY III	084	1	0	1	45,667	0	0	1	45,667
52212	ELECTRICAL MECHANIC II	432	0	1	1	33,596	0	0	1	33,596
83211	RECREATION CENTER DIRECTOR I	082	9	0	9	341,440	0	0	9	341,440
53111	BUILDING REPAIRER	429	0	1	1	30,852	0	0	1	30,852
54421	MOTOR VEHICLE DRIVER I	427	5	0	5	164,185	0	0	5	164,185
83112	RECREATION LEADER II	079	51	0	51	1,705,037	0	0	51	1,705,037
93213	OFFICE ASSISTANT III	078	1	0	1	34,841	0	0	1	34,841
33258	WORD PROCESSING OPERATOR III	078	1	0	1	37,799	0	0	1	37,799
52951	UTILITY AIDE	422	6	0	6	173,448	0	0	6	173,448
83111	RECREATION LEADER I	075	1	0	1	30,496	0	0	1	30,496
<b>Total 101 Permanent Full-time</b>			<b>115</b>	<b>4</b>	<b>119</b>	<b>4,650,203</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>4,650,203</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
83112	RECREATION LEADER II	079	5	0	5	175,293	0	0	5	175,293
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>0</b>	<b>5</b>	<b>175,293</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>175,293</b>
<b>Total All Funds</b>			<b>120</b>	<b>4</b>	<b>124</b>	<b>4,825,496</b>	<b>0</b>	<b>0</b>	<b>124</b>	<b>4,825,496</b>

**Service 649: Special Facilities Management**

**Priority Outcome: Innovative Government**

**Agency: Recreation and Parks**

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$134,092	-	-	-	-	-
Special	\$1,352,825	5	\$1,264,921	6	\$1,252,882	6
<b>TOTAL</b>	<b>\$1,486,917</b>	<b>5</b>	<b>\$1,264,921</b>	<b>6</b>	<b>\$1,252,882</b>	<b>6</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Efficiency	% of operating costs recovered through earned income	77%	100%	100%
Outcome	% of special facility participants rating experience as good or excellent	90%	80%	100%

**MAJOR BUDGET ITEMS**

- Current services will be maintained at this funding level.
- This service generated \$1.25 million in revenues from programming charges and user fees in Fiscal 2012.
- Several operators have entered into agreements to manage special facilities, with monthly payments from the operators structured to support the Special Fund. The Du Burns Arena is now operated by Coppermine Fieldhouse, LLC, and the Shake & Bake Family Fun Center is operated by Kingdom Managed, Inc.

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

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	75	0	0	0
1 Salaries	587,228	612,057	607,368	-4,689
2 Other Personnel Costs	159,708	142,817	141,825	-992
3 Contractual Services	573,230	398,201	388,466	-9,735
4 Materials and Supplies	152,382	93,066	96,076	3,010
5 Equipment - \$4,999 or less	11,603	18,780	19,147	367
7 Grants, Subsidies and Contributions	2,691	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$1,486,917</b>	<b>\$1,264,921</b>	<b>\$1,252,882</b>	<b>\$-12,039</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Mount Pleasant	392,172	394,881	401,670	6,789
2 Du Burns Arena	66,994	0	0	0
3 North West Driving Range	36,532	55,260	56,514	1,254
4 Mimi DiPietro	288,977	248,502	246,935	-1,567
5 Shake and Bake	69,776	0	0	0
10 Special Facilities	177,121	0	0	0
19 Middle Branch Water Resource Center	13,085	43,979	44,810	831
20 William Myers Indoor Soccer Pavilion	220,490	243,718	210,411	-33,307
23 Carrie Murray	221,770	278,581	292,542	13,961
<b>TOTAL ACTIVITIES</b>	<b>\$1,486,917</b>	<b>\$1,264,921</b>	<b>\$1,252,882</b>	<b>\$-12,039</b>
<b>EXPENDITURES BY FUND:</b>				
General	134,092	0	0	0
Special	1,352,825	1,264,921	1,252,882	-12,039
<b>TOTAL FUNDS</b>	<b>\$1,486,917</b>	<b>\$1,264,921</b>	<b>\$1,252,882</b>	<b>\$-12,039</b>

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
83121	RECREATION PROGRAMMER	090	1	0	1	58,657	0	0	1	58,657
83214	SPORTS FACILITY DIRECTOR	111	1	0	1	42,500	0	0	1	42,500
71430	PARK ADMINISTRATOR	110	1	0	1	55,100	0	0	1	55,100
83120	RECREATION PROGRAM ASST	084	2	0	2	86,441	0	0	2	86,441
71491	NATURALIST	084	1	0	1	41,997	0	0	1	41,997
<b>Total 101 Permanent Full-time</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>284,695</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>284,695</b>
<b>Total All Funds</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>284,695</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>284,695</b>



## Service 650: Horticulture

Priority Outcome: Stronger Neighborhoods

Agency: Recreation and Parks

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$792,373	11	\$840,838	13	\$871,703	13
Motor Vehicle	\$41,659	2	-	-	-	-
Special	\$20,815	-	-	-	\$358,746	-
<b>TOTAL</b>	<b>\$854,847</b>	<b>13</b>	<b>\$840,838</b>	<b>13</b>	<b>\$1,230,449</b>	<b>13</b>

## PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of visitors to Cylburn and Rawlings Conservatory	59,000	60,000	63,000
Output	Number of rented plots on City Farms	661	861	861
Efficiency	% operating costs recovered from earned income.	28%	20%	31%
Effectiveness	% of survey respondents rating visitor experience as good or excellent.	91%	85%	90%
Outcome	% of patrons returning to visit Cylburn and Rawlings Conservatory	N/A	New Measure	35%

## MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- This service has budgeted \$358,746 in Special Funds for operations of the Cylburn Arboretum and the Rawlings Conservatory. These funds are derived from user fees, donations, and other sources of earned income at the facilities.
- The Special Fund will provide greater transparency for use of earned income to the service.

## CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$840,838</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	9,605
Adjustment for pension cost allocation	8,965
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(49)
Adjustment for City fleet rental and repair charges	(6,674)
Change in inter-agency transfer credits	1,175
Increase in employee compensation and benefits	10,615
Increase in contractual services expenses	4,301
Increase in operating supplies and equipment	2,927
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$871,703</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-320,080	-298,973	-297,798	1,175
1 Salaries	591,464	626,374	920,728	294,354
2 Other Personnel Costs	176,084	270,762	302,640	31,878
3 Contractual Services	289,847	141,538	156,115	14,577
4 Materials and Supplies	108,347	51,137	96,064	44,927
5 Equipment - \$4,999 or less	0	0	2,700	2,700
7 Grants, Subsidies and Contributions	9,185	50,000	50,000	0
<b>TOTAL OBJECTS</b>	<b>\$854,847</b>	<b>\$840,838</b>	<b>\$1,230,449</b>	<b>\$389,611</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Cylburn	20,815	0	183,983	183,983
2 Horticulture	834,032	840,838	871,703	30,865
3 City Farms	0	0	31,530	31,530
4 Rawlings Conservatory	0	0	143,233	143,233
<b>TOTAL ACTIVITIES</b>	<b>\$854,847</b>	<b>\$840,838</b>	<b>\$1,230,449</b>	<b>\$389,611</b>
<b>EXPENDITURES BY FUND:</b>				
General	792,373	840,838	871,703	30,865
Motor Vehicle	41,659	0	0	0
Special	20,815	0	358,746	358,746
<b>TOTAL FUNDS</b>	<b>\$854,847</b>	<b>\$840,838</b>	<b>\$1,230,449</b>	<b>\$389,611</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
71442	CHIEF HORTICULTURIST	115	1	0	1	57,800	0	0	1	57,800
71491	NATURALIST	084	1	0	1	41,997	0	0	1	41,997
53692	GREENHOUSE SUPERVISOR	084	2	0	2	76,160	0	0	2	76,160
53622	ASSISTANT PARK DISTRICT MGR	084	1	0	1	46,891	0	0	1	46,891
53661	HORTICULTURAL ASST	427	5	0	5	162,496	0	0	5	162,496
53621	PARK MAINTENANCE SUPERVISOR	078	2	0	2	71,655	0	0	2	71,655
33213	OFFICE ASSISTANT III	078	1	0	1	32,870	0	0	1	32,870
<b>Total 101 Permanent Full-time</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>489,869</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>489,869</b>
<b>Total All Funds</b>			<b>13</b>	<b>0</b>	<b>13</b>	<b>489,869</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>489,869</b>

### Service 651: Recreation for Seniors

**Priority Outcome: A Cleaner and Healthier City**

**Agency: Recreation and Parks**

**Service Description:** This service provides life enriching, recreational , educational, and health promotion programs and events for adults ages 50 and older. This service also facilitates and supports 94 gold age clubs, tournaments, and special events with the City.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$407,772	4	\$209,537	3	\$221,907	3
Special	-	-	\$62,333	-	\$63,548	-
<b>TOTAL</b>	<b>\$407,772</b>	<b>4</b>	<b>\$271,870</b>	<b>3</b>	<b>\$285,455</b>	<b>3</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of seniors participating in BCRP citywide programs and special events.	8,012	6,300	6,300
Output	Number of annual citywide programs and special events	22	20	28
Efficiency	Cost per experience in Recreation and Parks citywide special event/program	\$53.67	\$33.25	\$44.90
Outcome	% of participants satisfied with senior programming	90%	90%	90%

#### MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- As part of the Fiscal 2013 budget, one position was supported through a credit from the special fund. Another position was eliminated, with the employee moved into the Community Recreation Centers service to promote greater integration of senior activities in recreation centers.

#### CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$209,537</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	2,673
Adjustment for pension cost allocation	3,867
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(4,948)
Adjustment for City fleet rental and repair charges	(3,052)
Change in inter-agency transfer credits	2,291
Increase in employee compensation and benefits	10,329
Decrease in contractual services expenses	(602)
Increase in operating supplies and equipment	1,812
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$221,907</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation for Seniors

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-80	0	3,506	3,506
1 Salaries	250,427	132,115	144,408	12,293
2 Other Personnel Costs	54,771	60,094	59,722	-372
3 Contractual Services	81,837	71,423	67,769	-3,654
4 Materials and Supplies	19,583	8,238	10,050	1,812
7 Grants, Subsidies and Contributions	1,234	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$407,772</b>	<b>\$271,870</b>	<b>\$285,455</b>	<b>\$13,585</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Recreation for Seniors	407,772	271,870	285,455	13,585
<b>TOTAL ACTIVITIES</b>	<b>\$407,772</b>	<b>\$271,870</b>	<b>\$285,455</b>	<b>\$13,585</b>
<b>EXPENDITURES BY FUND:</b>				
General	407,772	209,537	221,907	12,370
Special	0	62,333	63,548	1,215
<b>TOTAL FUNDS</b>	<b>\$407,772</b>	<b>\$271,870</b>	<b>\$285,455</b>	<b>\$13,585</b>

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
83191	RECREATION PROGRAM COORDINATOR	114	1	0	1	66,600	0	0	1	66,600
54421	MOTOR VEHICLE DRIVER I	427	1	0	1	31,925	0	0	1	31,925
33213	OFFICE ASSISTANT III	078	1	0	1	37,799	0	0	1	37,799
	<b>Total 101 Permanent Full-time</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>136,324</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>136,324</b>
	<b>Total All Funds</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>136,324</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>136,324</b>

### Service 652: Therapeutic Recreation

Priority Outcome: A Cleaner and Healthier City

Agency: Recreation and Parks

**Service Description:** This service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities at City recreation centers. Activities include wheelchair sports, day programs for children, young adults with disabilities, ceramics program, Special Olympics and Saturday night social club.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$353,166	3	\$345,076	3	\$297,647	3
<b>TOTAL</b>	<b>\$353,166</b>	<b>3</b>	<b>\$345,076</b>	<b>3</b>	<b>\$297,647</b>	<b>3</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of participants	16,000	16,000	16,000
Efficiency	Cost per participant	\$24.83	\$24.43	\$18.59
Effectiveness	% of participants, program coordinators, parents/guardians who report increased socialization and general wellness	N/A	80%	80%
Outcome	% of survey respondents rating programming as good or excellent.	75%	75%	75%

#### MAJOR BUDGET ITEMS

- Current services will be maintained at this funding level.
- This service has reclassified a vacant Recreation Coordinator position to a Recreation Program Assistant; the position is expected to improve delivery of adapted programming and educational initiatives, with eventual expansion of programming to additional recreational facilities.

#### CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$345,076</b>
<b>Changes with service impacts</b>	
Eliminate vacant Recreation Program Coordinator position	(74,040)
Create Recreation Program Assistant position	47,444
<b>Adjustments with no service impact</b>	
2% pay increase for employees	2,107
Adjustment for pension cost allocation	(2,532)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(19,156)
Adjustment for City fleet rental and repair charges	(6,750)
Increase in employee compensation and benefits	3,745
Increase in contractual services expenses	1,167
Increase in operating supplies and equipment	190
Increase in grants, contributions, and subsidies	396
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$297,647</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 652 Therapeutic Recreation

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-45,462	-45,462	0
1 Salaries	178,488	193,523	174,092	-19,431
2 Other Personnel Costs	26,070	69,593	46,592	-23,001
3 Contractual Services	156,142	97,432	91,849	-5,583
4 Materials and Supplies	28,448	9,670	9,860	190
6 Equipment - \$5,000 and over	-41,430	0	0	0
7 Grants, Subsidies and Contributions	5,448	20,320	20,716	396
<b>TOTAL OBJECTS</b>	<b>\$353,166</b>	<b>\$345,076</b>	<b>\$297,647</b>	<b>\$-47,429</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Therapeutic Recreation	353,166	345,076	297,647	-47,429
<b>TOTAL ACTIVITIES</b>	<b>\$353,166</b>	<b>\$345,076</b>	<b>\$297,647</b>	<b>\$-47,429</b>
<b>EXPENDITURES BY FUND:</b>				
General	353,166	345,076	297,647	-47,429
<b>TOTAL FUNDS</b>	<b>\$353,166</b>	<b>\$345,076</b>	<b>\$297,647</b>	<b>\$-47,429</b>



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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
83191	RECREATION PROGRAM COORDINATOR	114	1	0	1	49,500	-1	-49,500	0	0
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	41,997	0	0	1	41,997
83120	RECREATION PROGRAM ASST	084	0	0	0	0	1	35,395	1	35,395
83112	RECREATION LEADER II	079	1	0	1	30,051	0	0	1	30,051
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>121,548</b>	<b>0</b>	<b>-14,105</b>	<b>3</b>	<b>107,443</b>
<b>Total All Funds</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>121,548</b>	<b>0</b>	<b>-14,105</b>	<b>3</b>	<b>107,443</b>

**Service 653: Special Events-Recreation**

**Priority Outcome: Stronger Neighborhoods**

**Agency: Recreation and Parks**

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$507,651	1	\$689,190	4	\$574,933	4
<b>TOTAL</b>	\$507,651	1	\$689,190	4	\$574,933	4

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of municipal concerts held in Baltimore City neighborhoods.	12	10	11
Efficiency	Average cost per concert	\$900	\$900	\$900
Effectiveness	Percent of municipal concerts with over 100 neighborhood residents attending	50%	85%	85%

**MAJOR BUDGET ITEMS**

- Current services will be maintained at this funding level.
- This service is supported fully through the special fund, operating on earned income and revenues from permitted events and use of fields and ballparks.
- The increase from Fiscal 2012 to Fiscal 2013 was based on the creation of three full-time positions supported by the special fund. These positions provide administrative support for the Permits Office and assist with revenue generation for the agency.

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

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	357,611	495,206	400,861	-94,345
2 Other Personnel Costs	46,281	93,907	89,372	-4,535
3 Contractual Services	84,061	78,000	75,500	-2,500
4 Materials and Supplies	14,881	22,077	9,200	-12,877
5 Equipment - \$4,999 or less	3,028	0	0	0
7 Grants, Subsidies and Contributions	1,789	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$507,651</b>	<b>\$689,190</b>	<b>\$574,933</b>	<b>\$-114,257</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Permits Administration	223,062	444,613	277,286	-167,327
2 Park Rangers	96,151	214,500	255,147	40,647
3 Bureau of Music and Special Events	188,438	30,077	42,500	12,423
<b>TOTAL ACTIVITIES</b>	<b>\$507,651</b>	<b>\$689,190</b>	<b>\$574,933</b>	<b>\$-114,257</b>
<b>EXPENDITURES BY FUND:</b>				
Special	507,651	689,190	574,933	-114,257
<b>TOTAL FUNDS</b>	<b>\$507,651</b>	<b>\$689,190</b>	<b>\$574,933</b>	<b>\$-114,257</b>

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Special Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
83121	RECREATION PROGRAMMER	090	1	0	1	44,811	0	0	1	44,811
83120	RECREATION PROGRAM ASST	084	2	0	2	68,326	0	0	2	68,326
33112	DATA ENTRY OPERATOR II	078	1	0	1	32,360	0	0	1	32,360
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>145,497</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>145,497</b>
<b>Total All Funds</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>145,497</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>145,497</b>

## Service 654: Urban Forestry

Priority Outcome: A Cleaner and Healthier City

Agency: Recreation and Parks

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

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$139,042	2	\$2,932,936	16	\$2,994,727	20
Motor Vehicle	\$2,657,807	19	-	-	-	-
State	\$82,136	-	\$101,600	-	-	-
<b>TOTAL</b>	<b>\$2,878,985</b>	<b>21</b>	<b>\$3,034,536</b>	<b>16</b>	<b>\$2,994,727</b>	<b>20</b>

## PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Total number of Forestry SR's closed	10,599	10,500	10,682
Efficiency	Average cost of SR closed	\$278	\$271	\$268
Effectiveness	Average number of days from inspection to tree removal	190	148	148
Outcome	Number of tree-related liability claims per year.	83	86	102

## MAJOR BUDGET ITEMS

- Funding for this service includes \$125,000 moved from the Department of Transportation's Public Right Of Way Landscape Maintenance service to conduct tree trimming to clear street signs and lights.
- This service will work to obtain federal and private grant funding to conduct a city-wide tree survey.
- This service will implement a proactive pilot pruning program.
- City tree canopy is at 27% coverage based on the most recent data available from the USDA Forest Service. The City had a net increase of 4,926 trees in calendar year 2012.

## CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$2,932,936</b>
<b>Changes with service impacts</b>	
Move funding from Transportation to Urban Forestry for contractual street tree pruning	125,000
<b>Adjustments with no service impact</b>	
2% pay increase for employees	16,410
Adjustment for pension cost allocation	(9,176)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	0
Adjustment for City fleet rental and repair charges	(8,764)
Change in inter-agency transfer credits	266
Decrease in employee compensation and benefits	(50,836)
Decrease in contractual services expenses	(21,271)
Increase in operating supplies and equipment	10,162
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$2,994,727</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 654 Urban Forestry

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	13,378	13,633	13,899	266
1 Salaries	1,164,076	914,136	859,161	-54,975
2 Other Personnel Costs	285,856	344,437	355,810	11,373
3 Contractual Services	1,303,971	1,581,805	1,676,770	94,965
4 Materials and Supplies	111,704	68,765	78,729	9,964
5 Equipment - \$4,999 or less	0	10,160	10,358	198
6 Equipment - \$5,000 and over	0	101,600	0	-101,600
<b>TOTAL OBJECTS</b>	<b>\$2,878,985</b>	<b>\$3,034,536</b>	<b>\$2,994,727</b>	<b>\$-39,809</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Natural Resources Management	57,789	67,843	67,273	-570
2 Street Tree Planting and Maintenance	2,821,196	2,966,693	2,927,454	-39,239
<b>TOTAL ACTIVITIES</b>	<b>\$2,878,985</b>	<b>\$3,034,536</b>	<b>\$2,994,727</b>	<b>\$-39,809</b>
<b>EXPENDITURES BY FUND:</b>				
General	139,042	2,932,936	2,994,727	61,791
Motor Vehicle	2,657,807	0	0	0
State	82,136	101,600	0	-101,600
<b>TOTAL FUNDS</b>	<b>\$2,878,985</b>	<b>\$3,034,536</b>	<b>\$2,994,727</b>	<b>\$-39,809</b>

AGENCY: 6300 Recreation and Parks

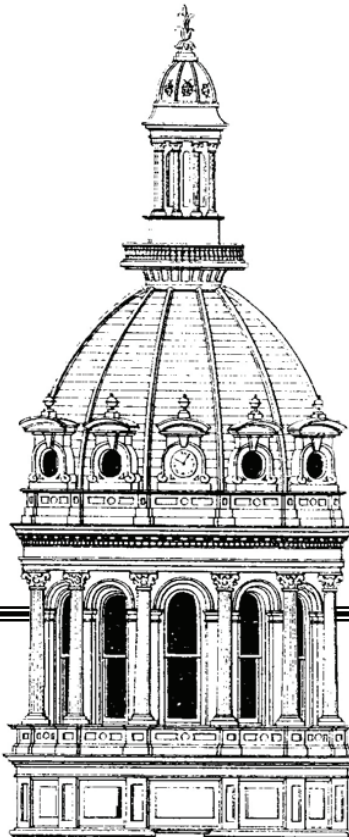
SERVICE: 654 Urban Forestry

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

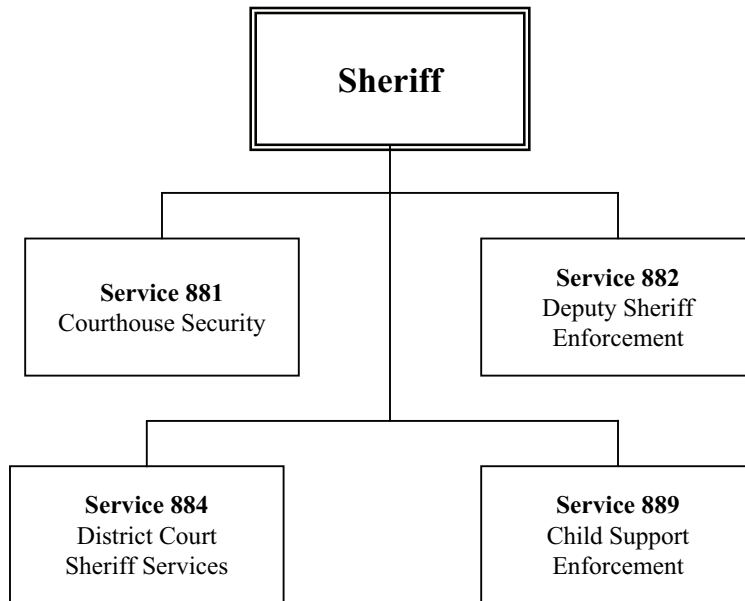
Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
71412	CITY ARBORIST	117	1	0	1	75,200	0	0	1	75,200
71452	ENVIRONMENTAL CONSERVATION ANA	112	1	0	1	50,700	0	0	1	50,700
71411	URBAN FORESTER	090	0	6	6	247,884	0	0	6	247,884
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	87,378	0	0	2	87,378
53693	FORESTRY TECHNICIAN	084	3	-2	1	34,163	0	0	1	34,163
53656	TREE SERVICE SUPV II	084	1	0	1	45,667	0	0	1	45,667
53651	TREE TRIMMER	429	4	0	4	150,222	0	0	4	150,222
53655	TREE SERVICE SUPV I	081	2	0	2	79,578	0	0	2	79,578
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,856	0	0	1	33,856
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	32,275	0	0	1	32,275
<b>Total 101 Permanent Full-time</b>			<b>16</b>	<b>4</b>	<b>20</b>	<b>836,923</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>836,923</b>
<b>Total All Funds</b>			<b>16</b>	<b>4</b>	<b>20</b>	<b>836,923</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>836,923</b>

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# Sheriff



## Sheriff

Budget: \$17,620,149

Positions: 222

### Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	16,061,690	15,819,539	17,620,149
<b>AGENCY TOTAL</b>	<b>\$16,061,690</b>	<b>\$15,819,539</b>	<b>\$17,620,149</b>

### 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.

Highlights of the Fiscal 2014 recommended budget include:

- The General Fund recommendation includes additional funding of \$1.7 million to support the service of peace orders issued from District Court.
  - The activity is being consolidated from the Police Department to include serving peace orders issued from District and Circuit Courts.
- Twenty-three new positions will be created to support the service of peace orders.
  - State legislation has been approved to increase Sheriff’s fees to offset the cost.
  - The net revenue is estimated at \$400,000.
- The Sheriff’s Office anticipates serving 10,000 peace orders in Fiscal 2014.
  - For Fiscal 2012, the office served 46% of the peace orders issued from Circuit Court and anticipates serving 90% of orders issued from both courts in Fiscal 2014.
  - The improved performance is expected to help reduce domestic violence.

**Dollars by Service**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
881 Courthouse Security	3,499,373	4,102,793	3,882,690
882 Deputy Sheriff Enforcement	10,594,464	8,840,821	10,888,995
884 District Court Sheriff Services	1,576,164	2,479,621	2,512,271
889 Child Support Enforcement	391,689	396,304	336,193
<b>AGENCY TOTAL</b>	<b>\$16,061,690</b>	<b>\$15,819,539</b>	<b>\$17,620,149</b>

**Number of Funded Positions by Service**

	<b>FY 2013 Budgeted Positions</b>	<b>FY 2013 B of E Changes</b>	<b>FY 2014 Recommended Changes</b>	<b>FY 2014 Recommended Positions</b>
881 Courthouse Security	75	0	0	75
882 Deputy Sheriff Enforcement	90	0	23	113
884 District Court Sheriff Services	28	0	0	28
889 Child Support Enforcement	6	0	0	6
<b>AGENCY TOTAL</b>	<b>199</b>	<b>0</b>	<b>23</b>	<b>222</b>

**Dollars by Object**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
0 Transfers	135,746	-247,082	140,607
1 Salaries	8,709,668	9,119,530	10,480,910
2 Other Personnel Costs	4,998,435	5,659,290	5,577,524
3 Contractual Services	1,171,495	540,666	470,663
4 Materials and Supplies	389,688	217,335	286,181
5 Equipment - \$4,999 or less	21,805	0	0
6 Equipment - \$5,000 and over	72,626	0	0
7 Grants, Subsidies and Contributions	562,227	529,800	664,264
<b>AGENCY TOTAL</b>	<b>\$16,061,690</b>	<b>\$15,819,539</b>	<b>\$17,620,149</b>

**Service 881: Courthouse Security**

**Priority Outcome: Safer Streets**

**Agency: Sheriff**

**Service Description:** This service provides courthouse, courtroom and perimeter security for the City’s two Circuit Court buildings and the Juvenile Justice Center. Court Security Officers screen all members of the public who enter the buildings for weapons and contraband; provide courtroom security; and protect judges, courthouse employees, witnesses, defendants and member of the public. Approximately 5,000 persons enter the courthouses daily.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,499,373	75	\$4,102,793	75	\$3,882,690	75
<b>TOTAL</b>	<b>\$3,499,373</b>	<b>75</b>	<b>\$4,102,793</b>	<b>75</b>	<b>\$3,882,690</b>	<b>75</b>

**MAJOR BUDGET ITEMS**

- The General Fund recommendation includes an adjustment for turnover and vacancy savings for court security officer positions. The adjustment is based on historical hiring patterns and does not restrict the service’s ability to fill vacancies.
- Recommendation maintains current service levels.

**CHANGE TABLE - GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$4,102,793</b>
<b>Adjustments with no service impact</b>	
Adjustment for vacancy / turnover savings	(168,033)
2% pay increase for employees	60,501
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(98,914)
Change in allocation for Workers Compensation expense	(14,334)
Increase in employee compensation and benefits	132
Increase in contractual services expenses	99
Increase in operating supplies and equipment	446
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$3,882,690</b>

AGENCY: 6500 Sheriff  
 SERVICE: 881 Courthouse Security

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,667,281	2,725,061	2,598,004	-127,057
2 Other Personnel Costs	694,825	1,229,684	1,150,427	-79,257
3 Contractual Services	27,635	10,470	10,569	99
4 Materials and Supplies	1,222	22,860	23,306	446
7 Grants, Subsidies and Contributions	108,410	114,718	100,384	-14,334
<b>TOTAL OBJECTS</b>	<b>\$3,499,373</b>	<b>\$4,102,793</b>	<b>\$3,882,690</b>	<b>\$-220,103</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Security Division	3,390,963	3,988,075	3,782,306	-205,769
56 Worker's Compensation Expenses	108,410	114,718	100,384	-14,334
<b>TOTAL ACTIVITIES</b>	<b>\$3,499,373</b>	<b>\$4,102,793</b>	<b>\$3,882,690</b>	<b>\$-220,103</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,499,373	4,102,793	3,882,690	-220,103
<b>TOTAL FUNDS</b>	<b>\$3,499,373</b>	<b>\$4,102,793</b>	<b>\$3,882,690</b>	<b>\$-220,103</b>

AGENCY: 6500 Sheriff  
 SERVICE: 881 Courthouse Security

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

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00824	CHIEF COURT SECURITY	094	1	0	1	52,113	0	0	1	52,113
00812	COURT SECRETARY I	091	1	0	1	56,324	0	0	1	56,324
00825	ASSISTANT CHIEF COURT SECURITY	089	1	0	1	50,558	0	0	1	50,558
00813	COURT SECRETARY II	089	1	0	1	50,182	0	0	1	50,182
00829	LIEUTENANT (COURT SECURITY)	086	4	0	4	153,435	0	0	4	153,435
00826	OFFICER COURT SECURITY	085	58	0	58	2,356,151	0	0	58	2,356,151
01420	RADIO DISPATCHER SHERIFF	084	8	0	8	331,413	0	0	8	331,413
00789	ACCOUNTING ASST III	084	1	0	1	35,395	0	0	1	35,395
<b>Total 101 Permanent Full-time</b>			<b>75</b>	<b>0</b>	<b>75</b>	<b>3,085,571</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>3,085,571</b>
<b>Total All Funds</b>			<b>75</b>	<b>0</b>	<b>75</b>	<b>3,085,571</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>3,085,571</b>

**Service 882: Deputy Sheriff Enforcement**

**Priority Outcome: Safer Streets**

**Agency: Sheriff**

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

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$10,594,464	90	\$8,840,821	90	\$10,888,995	113
<b>TOTAL</b>	<b>\$10,594,464</b>	<b>90</b>	<b>\$8,840,821</b>	<b>90</b>	<b>\$10,888,995</b>	<b>113</b>

**MAJOR BUDGET ITEMS**

- The General Fund recommendation includes additional funding of \$1.7 million to support the service of peace orders issued from District Court. The activity is being consolidated from the Police Department to include serving peace orders issued from District and Circuit Courts.
- Twenty-three new positions will be created to support this activity; State legislation has been approved to increase Sheriff’s fees to offset the cost, and the net revenue is estimated at \$400,000.
- The Sheriff’s Office anticipates serving 10,000 peace orders in Fiscal 2014. For Fiscal 2012, the office served 46% of the peace orders issued from Circuit Court and anticipates serving 90% of orders issued from both courts in Fiscal 2014. The improved performance is expected to help reduce domestic violence.
- In Fiscal 2013, the budget reflected an adjustment of \$607,415 for state pension costs, which were budgeted centrally in Fiscal 2012, and \$523,318 for City fleet rental and repair charges.

**CHANGE TABLE - GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$8,840,821</b>
<b>Changes with service impacts</b>	
Create 23 positions to support service of peace orders	1,634,217
<b>Adjustments with no service impact</b>	
Elimination of transfer credit for bail forfeiture revenues	385,000
Adjustment for vacancy / turnover savings	(77,499)
Adjustment for pension payments to State Retirement System	(44,478)
2% pay increase for employees	109,008
Adjustment for City fleet rental and repair charges	(71,625)
Change in allocation for Workers Compensation expense	92,252
Change in inter-agency transfer credits	2,689
Decrease in employee compensation and benefits	(49,790)
Increase in operating supplies and equipment	68,400
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$10,888,995</b>



AGENCY: 6500 Sheriff  
 SERVICE: 882 Deputy Sheriff Enforcement

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	135,746	-247,082	140,607	387,689
1 Salaries	4,647,822	4,721,975	6,200,345	1,478,370
2 Other Personnel Costs	3,936,027	3,384,472	3,477,560	93,088
3 Contractual Services	1,034,836	451,046	379,421	-71,625
4 Materials and Supplies	382,134	194,475	262,875	68,400
5 Equipment - \$4,999 or less	21,805	0	0	0
6 Equipment - \$5,000 and over	72,626	0	0	0
7 Grants, Subsidies and Contributions	363,468	335,935	428,187	92,252
<b>TOTAL OBJECTS</b>	<b>\$10,594,464</b>	<b>\$8,840,821</b>	<b>\$10,888,995</b>	<b>\$2,048,174</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Deputy Division	7,597,210	8,504,886	10,460,808	1,955,922
2 State Pension Payment	2,633,786	0	0	0
56 Workers' Compensation Expenses	363,468	335,935	428,187	92,252
<b>TOTAL ACTIVITIES</b>	<b>\$10,594,464</b>	<b>\$8,840,821</b>	<b>\$10,888,995</b>	<b>\$2,048,174</b>
<b>EXPENDITURES BY FUND:</b>				
General	10,594,464	8,840,821	10,888,995	2,048,174
<b>TOTAL FUNDS</b>	<b>\$10,594,464</b>	<b>\$8,840,821</b>	<b>\$10,888,995</b>	<b>\$2,048,174</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
01410	SHERIFF	86E	1	0	1	116,274	0	0	1	116,274
01405	PROGRAM MANAGER IV SHERIFF	222	1	0	1	98,696	0	0	1	98,696
01422	DEPUTY SHERIFF MAJOR	220	2	0	2	168,119	0	0	2	168,119
01409	DEPUTY SHERIFF CAPTAIN	219	2	0	2	133,623	0	0	2	133,623
00800	FISCAL TECH	093	1	0	1	66,806	0	0	1	66,806
01404	DEPUTY SHERIFF LIEUTENANT	218	3	0	3	211,736	0	0	3	211,736
00812	COURT SECRETARY I	091	1	0	1	56,324	0	0	1	56,324
01423	DEPUTY SHERIFF SERGEANT	216	6	0	6	326,418	0	0	6	326,418
01426	ADMINISTRATIVE OFFICER	111	1	0	1	55,900	0	0	1	55,900
01401	DEPUTY SHERIFF	214	71	0	71	3,372,215	0	0	71	3,372,215
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	32,967	0	0	1	32,967
90000	NEW POSITION	900	0	0	0	0	23	920,352	23	920,352
<b>Total 101 Permanent Full-time</b>			<b>90</b>	<b>0</b>	<b>90</b>	<b>4,639,078</b>	<b>23</b>	<b>920,352</b>	<b>113</b>	<b>5,559,430</b>
<b>Total All Funds</b>			<b>90</b>	<b>0</b>	<b>90</b>	<b>4,639,078</b>	<b>23</b>	<b>920,352</b>	<b>113</b>	<b>5,559,430</b>

**Service 884: District Court Sheriff Services**

**Priority Outcome: Safer Streets**

**Agency: Sheriff**

**Service Description:** This service 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. This service serves approximately 145,000 summary ejectments and 64,000 eviction orders yearly.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,576,164	28	\$2,479,621	28	\$2,512,271	28
<b>TOTAL</b>	<b>\$1,576,164</b>	<b>28</b>	<b>\$2,479,621</b>	<b>28</b>	<b>\$2,512,271</b>	<b>28</b>

**MAJOR BUDGET ITEMS**

- The General Fund recommendation maintains current service levels.

**CHANGE TABLE - GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$2,479,621</b>
<b><u>Adjustments with no service impact</u></b>	
2% pay increase for employees	26,682
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(28,547)
Change in allocation for Workers Compensation expense	65,800
Decrease in employee compensation and benefits	(32,515)
Increase in contractual services expenses	1,230
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$2,512,271</b>

AGENCY: 6500 Sheriff

SERVICE: 884 District Court Sheriff Services

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,095,236	1,443,927	1,437,326	-6,601
2 Other Personnel Costs	303,475	907,371	879,592	-27,779
3 Contractual Services	99,423	64,150	65,380	1,230
4 Materials and Supplies	3,657	0	0	0
7 Grants, Subsidies and Contributions	74,373	64,173	129,973	65,800
<b>TOTAL OBJECTS</b>	<b>\$1,576,164</b>	<b>\$2,479,621</b>	<b>\$2,512,271</b>	<b>\$32,650</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 District Court Division	1,501,791	2,415,448	2,382,298	-33,150
56 Worker's Compensation Expenses	74,373	64,173	129,973	65,800
<b>TOTAL ACTIVITIES</b>	<b>\$1,576,164</b>	<b>\$2,479,621</b>	<b>\$2,512,271</b>	<b>\$32,650</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,576,164	2,479,621	2,512,271	32,650
<b>TOTAL FUNDS</b>	<b>\$1,576,164</b>	<b>\$2,479,621</b>	<b>\$2,512,271</b>	<b>\$32,650</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
01404	DEPUTY SHERIFF LIEUTENANT	218	1	0	1	74,746	0	0	1	74,746
00839	AIDE TO SHERIFF	112	1	0	1	55,100	0	0	1	55,100
01423	DEPUTY SHERIFF SERGEANT	216	1	0	1	41,875	0	0	1	41,875
01418	DEPUTY SHERIFF SUPV (SPECIAL)	216	1	0	1	66,847	0	0	1	66,847
00813	COURT SECRETARY II	089	1	0	1	41,331	0	0	1	41,331
00820	INVESTIGATOR	087	1	0	1	45,353	0	0	1	45,353
01401	DEPUTY SHERIFF	214	19	0	19	903,526	0	0	19	903,526
01425	PROCESS SERVER	085	2	0	2	90,007	0	0	2	90,007
01420	RADIO DISPATCHER SHERIFF	084	1	0	1	41,997	0	0	1	41,997
<b>Total 101 Permanent Full-time</b>			<b>28</b>	<b>0</b>	<b>28</b>	<b>1,360,782</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>1,360,782</b>
<b>Total All Funds</b>			<b>28</b>	<b>0</b>	<b>28</b>	<b>1,360,782</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>1,360,782</b>

**Service 889: Child Support Enforcement**

**Priority Outcome: Safer Streets**

**Agency: Sheriff**

**Service Description:** This service 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. This service serves approximately 5,160 child support processes and 575 warrants yearly.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$391,689	6	\$396,304	6	\$336,193	6
<b>TOTAL</b>	<b>\$391,689</b>	<b>6</b>	<b>\$396,304</b>	<b>6</b>	<b>\$336,193</b>	<b>6</b>

**MAJOR BUDGET ITEMS**

- The General Fund recommendation maintains current service levels.

**CHANGE TABLE - GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$396,304</b>
<b>Adjustments with no service impact</b>	
Adjustment for pension payments to State Retirement System	(41,356)
2% pay increase for employees	4,809
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(28,020)
Change in allocation for Workers Compensation expense	(9,254)
Increase in employee compensation and benefits	13,417
Increase in contractual services expenses	293
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$336,193</b>

AGENCY: 6500 Sheriff  
 SERVICE: 889 Child Support Enforcement

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	299,329	228,567	245,235	16,668
2 Other Personnel Costs	64,108	137,763	69,945	-67,818
3 Contractual Services	9,601	15,000	15,293	293
4 Materials and Supplies	2,675	0	0	0
7 Grants, Subsidies and Contributions	15,976	14,974	5,720	-9,254
<b>TOTAL OBJECTS</b>	<b>\$391,689</b>	<b>\$396,304</b>	<b>\$336,193</b>	<b>-\$60,111</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Non Support Division	375,713	381,330	330,473	-50,857
56 Worker's Compensation Expenses	15,976	14,974	5,720	-9,254
<b>TOTAL ACTIVITIES</b>	<b>\$391,689</b>	<b>\$396,304</b>	<b>\$336,193</b>	<b>-\$60,111</b>
<b>EXPENDITURES BY FUND:</b>				
General	391,689	396,304	336,193	-60,111
<b>TOTAL FUNDS</b>	<b>\$391,689</b>	<b>\$396,304</b>	<b>\$336,193</b>	<b>-\$60,111</b>

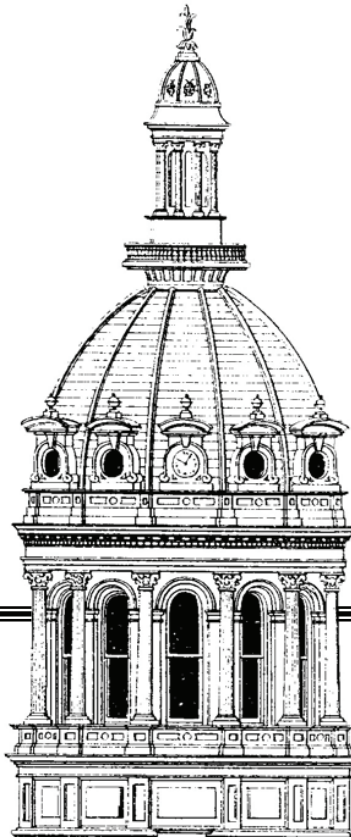
AGENCY: 6500 Sheriff

SERVICE: 889 Child Support Enforcement

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

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
01402	DEPUTY SHERIFF (SPECIAL)	214	3	0	3	120,917	0	0	3	120,917
00068	ADMINISTRATIVE AIDE	085	3	0	3	124,318	0	0	3	124,318
	<b>Total 101 Permanent Full-time</b>		<b>6</b>	<b>0</b>	<b>6</b>	<b>245,235</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>245,235</b>
	<b>Total All Funds</b>		<b>6</b>	<b>0</b>	<b>6</b>	<b>245,235</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>245,235</b>





# Social Services



## Social Services

*Budget:* \$160,349

*Positions:* 0

### Dollars by Fund

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
General	30,942	157,282	160,349
<b>AGENCY TOTAL</b>	<b>\$30,942</b>	<b>\$157,282</b>	<b>\$160,349</b>

### 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**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
365 Public Assistance	30,942	157,282	160,349
<b>AGENCY TOTAL</b>	<b>\$30,942</b>	<b>\$157,282</b>	<b>\$160,349</b>

**Dollars by Object**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
1 Salaries	28,743	45,000	45,878
2 Other Personnel Costs	2,199	2,679	2,731
7 Grants, Subsidies and Contributions	0	109,603	111,740
<b>AGENCY TOTAL</b>	<b>\$30,942</b>	<b>\$157,282</b>	<b>\$160,349</b>

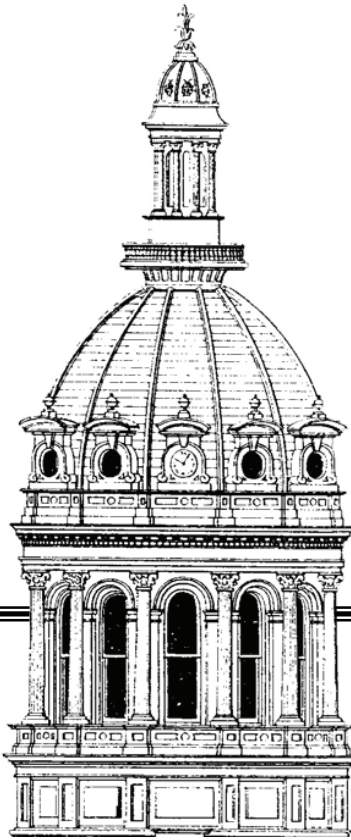
AGENCY: 6700 Social Services

SERVICE: 365 Public Assistance

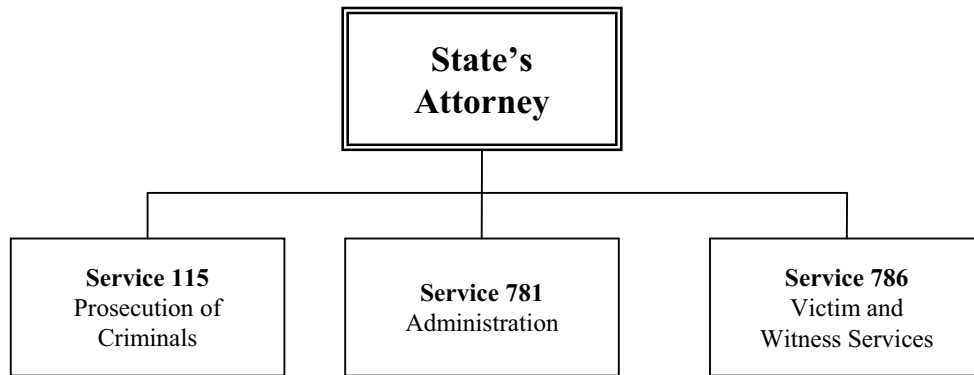
**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	28,743	45,000	45,878	878
2 Other Personnel Costs	2,199	2,679	2,731	52
7 Grants, Subsidies and Contributions	0	109,603	111,740	2,137
<b>TOTAL OBJECTS</b>	<b>\$30,942</b>	<b>\$157,282</b>	<b>\$160,349</b>	<b>\$3,067</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
5 General Administration	30,942	47,679	48,609	930
9 Emergency Services	0	109,603	111,740	2,137
<b>TOTAL ACTIVITIES</b>	<b>\$30,942</b>	<b>\$157,282</b>	<b>\$160,349</b>	<b>\$3,067</b>
<b>EXPENDITURES BY FUND:</b>				
General	30,942	157,282	160,349	3,067
<b>TOTAL FUNDS</b>	<b>\$30,942</b>	<b>\$157,282</b>	<b>\$160,349</b>	<b>\$3,067</b>

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## State's Attorney





## State's Attorney

*Budget:* \$35,934,007

*Positions:* 351

### Dollars by Fund

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
General	25,057,086	29,461,813	29,640,865
Federal	1,929,077	1,936,825	1,413,582
State	4,197,035	3,957,777	4,679,560
Special	102,213	80,174	200,000
<b>AGENCY TOTAL</b>	<b>\$31,285,411</b>	<b>\$35,436,589</b>	<b>\$35,934,007</b>

### 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; and conducting Grand Jury investigations. This Office also provides assistance for victim and witnesses of crime in Baltimore City.

To fulfill the goal of making Baltimore a safer city, the State's Attorney's Office implemented several major initiatives since 2011 including:

Created the Major Investigations Unit to pursue repeat, violent offenders more strategically and aggressively;

Established community prosecution teams dedicated to each of the city's neighborhoods; and

Launched the Special Victim's Unit to more effectively prosecute sex and domestic violence offenses

Highlights of the Fiscal 2014 recommended budget include:

The Child Support Enforcement unit responsibilities were transferred back to the Office of the Attorney General.

A state grant and General Fund matching funds of \$304,800 were eliminated from Fiscal 2014 recommendation.

In addition, 10 positions that supported this activity were abolished.

**Dollars by Service**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
115 Prosecution of Criminals	25,311,821	30,460,709	30,664,503
781 Administration - State's Attorney	5,044,770	3,880,645	4,188,064
786 Victim and Witness Services	928,820	1,095,235	1,081,440
<b>AGENCY TOTAL</b>	<b>\$31,285,411</b>	<b>\$35,436,589</b>	<b>\$35,934,007</b>

**Number of Funded Positions by Service**

	<b>FY 2013 Budgeted Positions</b>	<b>FY 2013 B of E Changes</b>	<b>FY 2014 Recommended Changes</b>	<b>FY 2014 Recommended Positions</b>
115 Prosecution of Criminals	331	0	-12	319
781 Administration - State's Attorney	25	0	-2	23
786 Victim and Witness Services	9	0	0	9
<b>AGENCY TOTAL</b>	<b>365</b>	<b>0</b>	<b>-14</b>	<b>351</b>

**Dollars by Object**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
0 Transfers	-25,024	0	0
1 Salaries	22,894,671	24,176,519	23,364,592
2 Other Personnel Costs	5,876,064	9,576,669	9,450,535
3 Contractual Services	1,518,830	1,534,162	2,178,612
4 Materials and Supplies	165,161	126,365	147,709
5 Equipment - \$4,999 or less	574,220	6,604	6,733
6 Equipment - \$5,000 and over	265,731	0	0
7 Grants, Subsidies and Contributions	15,758	16,270	785,826
<b>AGENCY TOTAL</b>	<b>\$31,285,411</b>	<b>\$35,436,589</b>	<b>\$35,934,007</b>

### Service 115: Prosecution of Criminals

**Priority Outcome: Safer Streets**

**Agency: State's Attorney**

**Service Description:** In conjunction with its partners in law enforcement, this service investigates and prosecutes 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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$19,570,561	280	\$24,760,280	271	\$25,128,531	271
Federal	\$1,467,525	18	\$1,688,728	20	\$1,156,412	10
State	\$4,171,522	60	\$3,931,527	39	\$4,179,560	38
Special	\$102,213	-	\$80,174	1	\$200,000	-
<b>TOTAL</b>	<b>\$25,311,821</b>	<b>358</b>	<b>\$30,460,709</b>	<b>331</b>	<b>\$30,664,503</b>	<b>319</b>

#### MAJOR BUDGET ITEMS

- The General Fund recommended level is reduced by \$304,800 for a matching child support enforcement grant. In Fiscal 2013, this activity was transferred to the State Office of the Attorney.
- The Federal Fund recommendation reflects the reduction of funding and 10 positions that were supported by a child support enforcement grant.
- In Fiscal 2013, a number of grant funded positions were transferred to the General Fund. The net total of 9 General Funded positions was abolished and funding was reallocated to non-personnel budget line items.

#### CHANGE TABLE - GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$24,760,280</b>
<b>Adjustments with no service impact</b>	
Elimination of grant and matching funds for child support enforcement	(304,800)
2% pay increase for employees	331,486
Adjustment for pension cost allocation	260,680
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(64,920)
Adjustment for City fleet rental and repair charges	123
Change in allocation for Workers Compensation expense	11,782
Increase in employee compensation and benefits	50,447
Increase in contractual services expenses	79,922
Increase in operating supplies and equipment	3,531
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$25,128,531</b>

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

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-25,024	0	0	0
1 Salaries	19,455,853	21,326,581	20,780,449	-546,132
2 Other Personnel Costs	5,243,904	8,640,589	8,544,699	-95,890
3 Contractual Services	453,769	398,102	478,147	80,045
4 Materials and Supplies	124,368	82,821	86,352	3,531
5 Equipment - \$4,999 or less	56,330	0	0	0
7 Grants, Subsidies and Contributions	2,621	12,616	774,856	762,240
<b>TOTAL OBJECTS</b>	<b>\$25,311,821</b>	<b>\$30,460,709</b>	<b>\$30,664,503</b>	<b>\$203,794</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Charging	2,072,118	3,284,026	3,483,813	199,787
2 Circuit Court	13,993,211	16,134,463	14,621,537	-1,512,926
3 District Court	4,407,185	5,575,689	6,205,088	629,399
4 Family Violence	1,598,214	2,240,821	0	-2,240,821
5 Juvenile Services	2,236,164	3,213,094	3,154,070	-59,024
6 Narcotics Investigations	153,824	0	0	0
8 Child Abuse	121,540	0	0	0
11 Juvenile Services	83,594	0	0	0
14 Special Victims Unit	0	0	3,175,139	3,175,139
17 Violent Crimes and Homicides	83,672	0	0	0
29 Sex Offense	122,837	0	0	0
45 Firearms/Violence Initiative (FIVE)	137,190	0	0	0
56 Workers' Compensation Expenses	2,621	12,616	24,856	12,240
70 CBI - War Room	207,336	0	0	0
85 Project Exile	92,315	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$25,311,821</b>	<b>\$30,460,709</b>	<b>\$30,664,503</b>	<b>\$203,794</b>
<b>EXPENDITURES BY FUND:</b>				
General	19,570,561	24,760,280	25,128,531	368,251
Federal	1,467,525	1,688,728	1,156,412	-532,316
State	4,171,522	3,931,527	4,179,560	248,033
Special	102,213	80,174	200,000	119,826
<b>TOTAL FUNDS</b>	<b>\$25,311,821</b>	<b>\$30,460,709</b>	<b>\$30,664,503</b>	<b>\$203,794</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
01963	CHIEF STATE'S ATTORNEY	958	41	0	41	3,997,600	0	0	41	3,997,600
01962	ASSISTANT STATE'S ATTORNEY	946	127	0	127	8,536,600	0	-31,400	127	8,505,200
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	55,000	0	0	1	55,000
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	57,096	0	0	1	57,096
01978	PARALEGAL II SAO	090	18	1	19	1,017,884	0	0	19	1,017,884
01967	VICTIM/WITNESS COORDINATOR SAO	090	6	0	6	321,852	1	55,515	7	377,367
01966	INVESTIGATOR SAO	090	3	0	3	165,366	1	43,091	4	208,457
01969	EXECUTIVE SECRETARY SAO	089	1	0	1	51,437	0	0	1	51,437
01968	COMMUNITY LIAISON SAO	110	1	0	1	52,400	0	0	1	52,400
01956	ADMINISTRATIVE POLICY ANALYST	110	1	0	1	52,400	0	0	1	52,400
01965	PC SUPPORT TECHNICIAN SAO	087	1	0	1	43,075	0	0	1	43,075
01976	OFFICE SUPERVISOR SAO	086	4	-1	3	141,683	0	0	3	141,683
01975	LAW CLERK SAO	085	16	0	16	611,760	-1	-36,557	15	575,203
01970	SECRETARY SAO	082	7	0	7	273,670	1	40,667	8	314,337
01972	OFFICE SERVICES ASSISTANT II S	080	39	0	39	1,391,622	-2	-70,991	37	1,320,631
01971	OFFICE SERVICES ASSISTANT I SA	076	4	0	4	136,016	0	0	4	136,016
<b>Total 101 Permanent Full-time</b>			<b>271</b>	<b>0</b>	<b>271</b>	<b>16,905,461</b>	<b>0</b>	<b>325</b>	<b>271</b>	<b>16,905,786</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
01963	CHIEF STATE'S ATTORNEY	958	4	0	4	343,100	-2	-188,300	2	154,800
01962	ASSISTANT STATE'S ATTORNEY	946	8	0	8	560,000	-7	-495,600	1	64,400
00853	LICENSED CLINICAL SOCIAL WORK	116	0	0	0	0	1	56,900	1	56,900
01978	PARALEGAL II SAO	090	6	0	6	332,156	0	0	6	332,156
01967	VICTIM/WITNESS COORDINATOR SAO	090	1	0	1	55,515	-1	-55,515	0	0
01976	OFFICE SUPERVISOR SAO	086	1	0	1	44,207	-1	-44,207	0	0
<b>Total 101 Permanent Full-time</b>			<b>20</b>	<b>0</b>	<b>20</b>	<b>1,334,978</b>	<b>-10</b>	<b>-726,722</b>	<b>10</b>	<b>608,256</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
01963	CHIEF STATE'S ATTORNEY	958	10	0	10	923,600	-1	-78,700	9	844,900
01962	ASSISTANT STATE'S ATTORNEY	946	15	0	15	1,225,400	1	86,400	16	1,311,800
01959	COMPUTER ANALYST	095	1	0	1	55,510	0	0	1	55,510
01978	PARALEGAL II SAO	090	4	0	4	228,344	0	0	4	228,344
01967	VICTIM/WITNESS COORDINATOR SAO	090	1	0	1	55,515	0	0	1	55,515
01964	GRAPHIC ARTIST I	087	1	0	1	39,885	0	0	1	39,885
01975	LAW CLERK SAO	085	4	0	4	145,699	0	0	4	145,699
01944	VICTIM SPECIALIST II SAO	083	1	0	1	32,945	-1	-32,945	0	0
01972	OFFICE SERVICES ASSISTANT II S	080	2	0	2	76,192	0	0	2	76,192
<b>Total 101 Permanent Full-time</b>			<b>39</b>	<b>0</b>	<b>39</b>	<b>2,783,090</b>	<b>-1</b>	<b>-25,245</b>	<b>38</b>	<b>2,757,845</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	56,900	-1	-56,900	0	0
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>56,900</b>	<b>-1</b>	<b>-56,900</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>331</b>	<b>0</b>	<b>331</b>	<b>21,080,429</b>	<b>-12</b>	<b>-808,542</b>	<b>319</b>	<b>20,271,887</b>

**Service 781: Administration - State's Attorney**

**Priority Outcome: Safer Streets**

**Agency: State's Attorney**

**Service Description:** This service is responsible for a wide range of services, including: forecasting, monitoring and managing expenditures; grants management; personnel management, 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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,856,175	30	\$3,880,645	25	\$3,688,064	23
Federal	\$188,595	-	-	-	-	-
State	-	-	-	-	\$500,000	-
<b>TOTAL</b>	<b>\$5,044,770</b>	<b>30</b>	<b>\$3,880,645</b>	<b>25</b>	<b>\$4,188,064</b>	<b>23</b>

**MAJOR BUDGET ITEMS**

- Two vacant positions are abolished, Investigator and Paralegal II.
- The General Fund recommendation for turnover and vacancy savings is based on historical hiring patterns.
- The Office moved to a new location in Fiscal 2013. The State Fund recommendation supports half of the Office's annual rental expense.

**CHANGE TABLE - GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$3,880,645</b>
<b>Adjustments with no service impact</b>	
Abolish 2 positions: Investigator and Paralegal II	(86,182)
Adjustment for vacancy / turnover savings	(86,078)
Reduction of contractual salaries	(20,445)
2% pay increase for employees	35,654
Adjustment for pension cost allocation	(8,869)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(11,359)
Adjustment for City fleet rental and repair charges	(2,808)
Change in allocation for Workers Compensation expense	7,396
Adjustment for office rental space	84,851
Decrease in employee compensation and benefits	(125,762)
Increase in contractual services expenses	3,109
Increase in operating supplies and equipment	17,912
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$3,688,064</b>

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

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,913,710	2,294,999	2,028,567	-266,432
2 Other Personnel Costs	465,307	712,385	675,776	-36,609
3 Contractual Services	831,898	821,162	1,406,314	585,152
4 Materials and Supplies	37,097	42,020	59,803	17,783
5 Equipment - \$4,999 or less	517,890	6,604	6,733	129
6 Equipment - \$5,000 and over	265,731	0	0	0
7 Grants, Subsidies and Contributions	13,137	3,475	10,871	7,396
<b>TOTAL OBJECTS</b>	<b>\$5,044,770</b>	<b>\$3,880,645</b>	<b>\$4,188,064</b>	<b>\$307,419</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Direction and Control	4,619,542	3,269,168	3,586,247	317,079
2 Management Information Services	411,068	608,002	590,946	-17,056
56 Workers' Compensation Expenses	14,160	3,475	10,871	7,396
<b>TOTAL ACTIVITIES</b>	<b>\$5,044,770</b>	<b>\$3,880,645</b>	<b>\$4,188,064</b>	<b>\$307,419</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,856,175	3,880,645	3,688,064	-192,581
Federal	188,595	0	0	0
State	0	0	500,000	500,000
<b>TOTAL FUNDS</b>	<b>\$5,044,770</b>	<b>\$3,880,645</b>	<b>\$4,188,064</b>	<b>\$307,419</b>

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
01950	STATE'S ATTORNEY	89E	1	0	1	243,428	0	0	1	243,428
00143	EXECUTIVE LEVEL II	959	4	0	4	448,500	0	0	4	448,500
00142	EXECUTIVE LEVEL I	948	2	0	2	143,000	0	0	2	143,000
01963	CHIEF STATE'S ATTORNEY	958	3	0	3	299,000	0	0	3	299,000
01908	FISCAL ADMINISTRATOR	119	1	0	1	63,100	0	0	1	63,100
01981	LEGISLATIVE/GOVERNMENTAL LIAIS	118	1	0	1	59,900	-1	-59,900	0	0
01901	EXECUTIVE ASST TO STATE'S ATTO	118	1	0	1	59,900	-1	-59,900	0	0
01959	COMPUTER ANALYST	095	1	0	1	66,327	0	0	1	66,327
00698	LEAD SYSTEMS ANALYST SAO	115	1	0	1	66,700	0	0	1	66,700
01909	OFFICE MANAGER SAO	114	1	0	1	49,500	-1	-49,500	0	0
01961	PUBLIC INFORMATION OFFICER SAO	113	1	0	1	66,800	0	0	1	66,800
01980	GRAPHIC ARTIST II	090	1	0	1	52,373	0	0	1	52,373
01978	PARALEGAL II SAO	090	2	0	2	95,464	1	59,083	3	154,547
01905	SENIOR PARALEGAL SAO	090	1	0	1	57,216	0	0	1	57,216
01969	EXECUTIVE SECRETARY SAO	089	1	0	1	41,331	-1	-41,331	0	0
01968	COMMUNITY LIAISON SAO	110	1	0	1	55,100	0	0	1	55,100
01975	LAW CLERK SAO	085	0	0	0	0	1	36,557	1	36,557
01970	SECRETARY SAO	082	1	0	1	40,667	-1	-40,667	0	0
01972	OFFICE SERVICES ASSISTANT II S	080	1	0	1	35,191	1	30,519	2	65,710
<b>Total 101 Permanent Full-time</b>			<b>25</b>	<b>0</b>	<b>25</b>	<b>1,943,497</b>	<b>-2</b>	<b>-125,139</b>	<b>23</b>	<b>1,818,358</b>
<b>Total All Funds</b>			<b>25</b>	<b>0</b>	<b>25</b>	<b>1,943,497</b>	<b>-2</b>	<b>-125,139</b>	<b>23</b>	<b>1,818,358</b>



**Service 786: Victim and Witness Services****Priority Outcome: Safer Streets****Agency: State's Attorney**

**Service Description:** This service assists victims and witnesses of crime in Baltimore City by providing counseling and guidance; notification of rights; and facilitating monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$630,350	9	\$820,888	6	\$824,270	6
Federal	\$272,957	4	\$248,097	3	\$257,170	3
State	\$25,513	-	\$26,250	-	-	-
<b>TOTAL</b>	<b>\$928,820</b>	<b>13</b>	<b>\$1,095,235</b>	<b>9</b>	<b>\$1,081,440</b>	<b>9</b>

**MAJOR BUDGET ITEMS**

- The recommended funding maintains current service levels.

**CHANGE TABLE - GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$820,888</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	6,482
Adjustment for pension cost allocation	4,137
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(3,341)
Change in allocation for Workers Compensation expense	(179)
Increase in employee compensation and benefits	17,000
Decrease in contractual services expenses	(20,747)
Increase in operating supplies and equipment	30
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$824,270</b>

AGENCY: 6900 State's Attorney

SERVICE: 786 Victim and Witness Services

**SERVICE BUDGET SUMMARY**

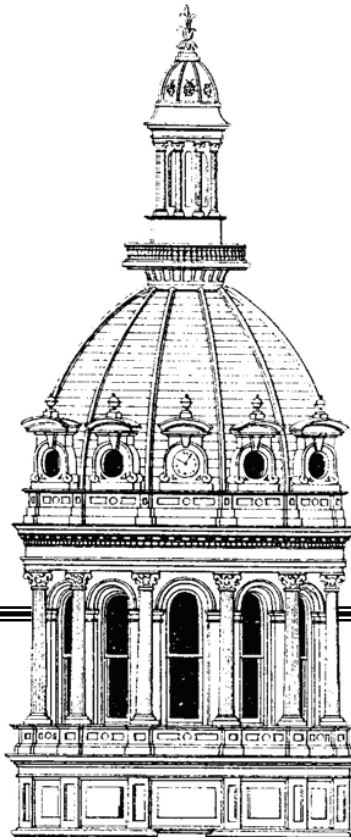
	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	525,108	554,939	555,576	637
2 Other Personnel Costs	166,853	223,695	230,060	6,365
3 Contractual Services	233,163	314,898	294,151	-20,747
4 Materials and Supplies	3,696	1,524	1,554	30
7 Grants, Subsidies and Contributions	0	179	99	-80
<b>TOTAL OBJECTS</b>	<b>\$928,820</b>	<b>\$1,095,235</b>	<b>\$1,081,440</b>	<b>\$-13,795</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Victim and Witness Services	928,820	1,095,056	1,081,341	-13,715
56 Workers' Compensation Expenses	0	179	99	-80
<b>TOTAL ACTIVITIES</b>	<b>\$928,820</b>	<b>\$1,095,235</b>	<b>\$1,081,440</b>	<b>\$-13,795</b>
<b>EXPENDITURES BY FUND:</b>				
General	630,350	820,888	824,270	3,382
Federal	272,957	248,097	257,170	9,073
State	25,513	26,250	0	-26,250
<b>TOTAL FUNDS</b>	<b>\$928,820</b>	<b>\$1,095,235</b>	<b>\$1,081,440</b>	<b>\$-13,795</b>

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

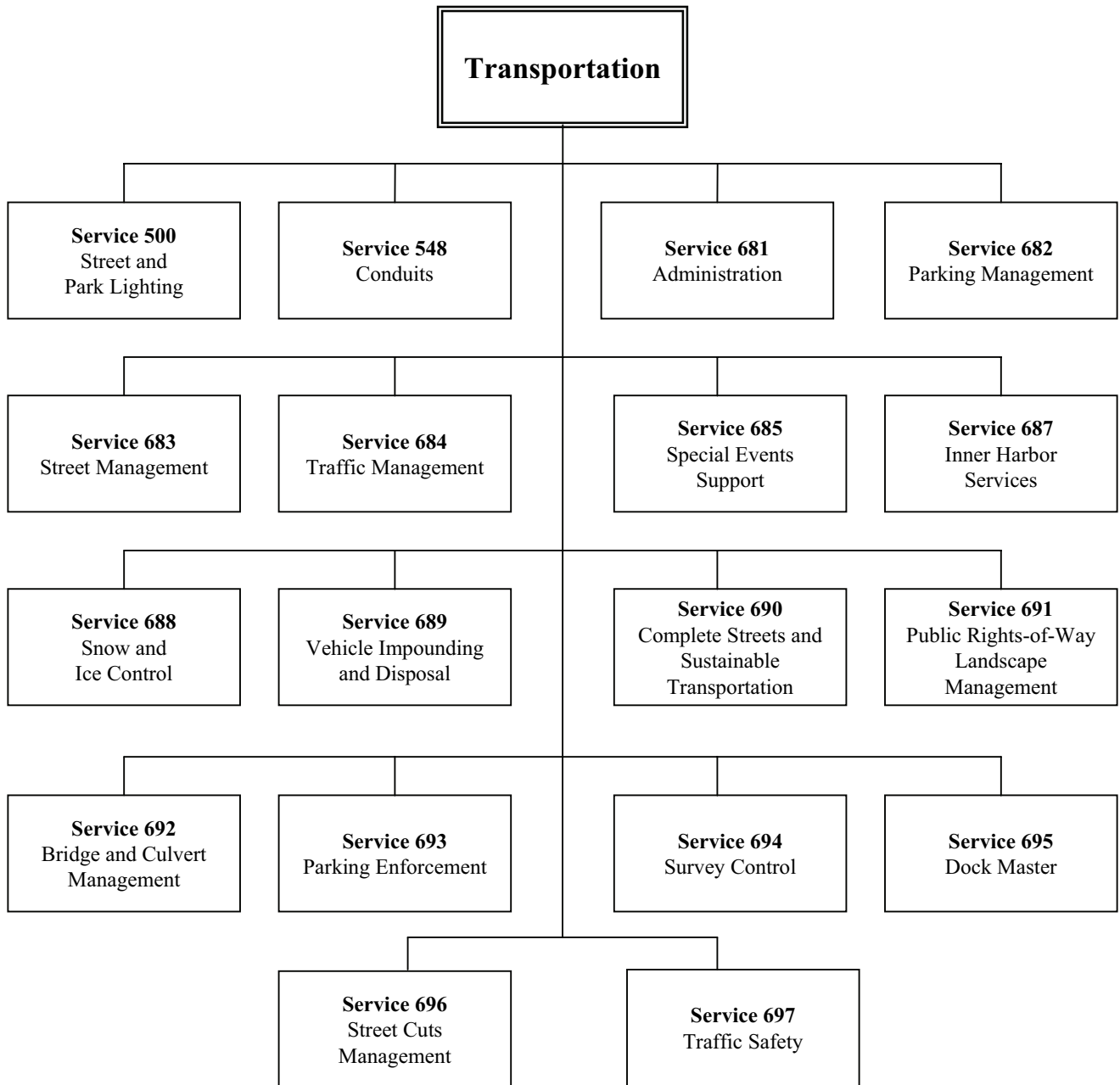
### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10171	DIVISION CHIEF I	943	1	0	1	71,200	0	0	1	71,200
01942	COMMUNITY OUTREACH SUPERVISOR	113	1	0	1	62,000	0	0	1	62,000
01967	VICTIM/WITNESS COORDINATOR SAO	090	3	0	3	151,438	0	0	3	151,438
01975	LAW CLERK SAO	085	1	0	1	45,959	0	0	1	45,959
<b>Total 101 Permanent Full-time</b>			<b>6</b>	<b>0</b>	<b>6</b>	<b>330,597</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>330,597</b>
<b>Federal Fund</b>										
<b>101 Permanent Full-time</b>										
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	66,900	0	0	1	66,900
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	57,096	0	0	1	57,096
01967	VICTIM/WITNESS COORDINATOR SAO	090	1	0	1	52,373	0	0	1	52,373
<b>Total 101 Permanent Full-time</b>			<b>3</b>	<b>0</b>	<b>3</b>	<b>176,369</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>176,369</b>
<b>Total All Funds</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>506,966</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>506,966</b>

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# Transportation



## Transportation

Budget: \$172,887,537

Positions: 1,428

### Dollars by Fund

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014
General	13,020,645	90,932,000	96,476,798
Conduit Enterprise	8,739,357	7,656,506	7,843,083
Parking Enterprise	28,963,100	33,565,983	35,445,338
Parking Management	18,419,578	20,017,664	20,293,483
Motor Vehicle	81,364,277	0	0
Federal	3,434,687	5,400,202	1,604,068
State	49,668	239,672	448,647
Special	16,289,420	10,885,193	10,776,120
<b>AGENCY TOTAL</b>	<b>\$170,280,732</b>	<b>\$168,697,220</b>	<b>\$172,887,537</b>

### 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**

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
500 Street and Park Lighting	19,017,242	17,244,964	17,254,463
548 Conduits	8,739,357	7,539,639	7,843,083
681 Administration - DOT	8,071,583	8,143,104	10,638,034
682 Parking Management	35,987,673	40,846,544	43,035,035
683 Street Management	27,270,816	29,025,668	27,222,944
684 Traffic Management	12,414,547	13,033,777	13,640,901
685 Special Events Support	928,614	526,859	522,741
687 Inner Harbor Services - Transportation	3,429,609	856,272	873,906
688 Snow and Ice Control	2,010,055	2,703,772	2,751,330
689 Vehicle Impounding and Disposal	7,028,145	7,742,560	7,850,007
690 Complete Streets and Sustainable Transportation	13,423,146	8,317,040	8,509,258
691 Public Rights-of-Way Landscape Management	3,802,155	2,714,770	2,553,953
692 Bridge and Culvert Management	1,710,483	2,435,276	3,026,198
693 Parking Enforcement	11,395,005	12,373,590	12,340,365
694 Survey Control	796,626	92,065	796,619
695 Dock Master	182,629	265,420	246,947
696 Street Cuts Management	680,784	919,005	871,656
697 Traffic Safety	13,392,263	13,916,895	12,910,097
<b>AGENCY TOTAL</b>	<b>\$170,280,732</b>	<b>\$168,697,220</b>	<b>\$172,887,537</b>

**Number of Funded Positions by Service**

	<b>FY 2013 Budgeted Positions</b>	<b>FY 2013 B of E Changes</b>	<b>FY 2014 Recommended Changes</b>	<b>FY 2014 Recommended Positions</b>
500 Street and Park Lighting	42	0	0	42
548 Conduits	63	0	0	63
681 Administration - DOT	61	5	-3	63
683 Street Management	405	-3	-12	390
684 Traffic Management	135	0	-2	133
685 Special Events Support	11	0	0	11
687 Inner Harbor Services - Transportation	12	0	0	12
689 Vehicle Impounding and Disposal	58	0	0	58
690 Complete Streets and Sustainable Transportation	24	-1	0	23
691 Public Rights-of-Way Landscape Management	20	0	0	20
692 Bridge and Culvert Management	45	0	-1	44
693 Parking Enforcement	116	0	0	116
694 Survey Control	24	0	-7	17
695 Dock Master	4	0	0	4
696 Street Cuts Management	9	0	0	9
697 Traffic Safety	426	0	-3	423
<b>AGENCY TOTAL</b>	<b>1,455</b>	<b>1</b>	<b>-28</b>	<b>1,428</b>



## Dollars by Object

	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Recommended FY 2014</b>
0 Transfers	-9,524,448	-14,826,747	-11,255,743
1 Salaries	49,289,639	52,143,766	51,704,213
2 Other Personnel Costs	14,795,166	24,466,719	23,544,308
3 Contractual Services	81,224,617	66,423,604	66,284,402
4 Materials and Supplies	8,063,357	8,881,666	8,509,780
5 Equipment - \$4,999 or less	1,174,320	283,395	288,924
6 Equipment - \$5,000 and over	369,188	265,582	86,436
7 Grants, Subsidies and Contributions	7,336,764	7,103,824	7,836,122
8 Debt Service	17,552,129	23,955,411	25,889,095
<b>AGENCY TOTAL</b>	<b>\$170,280,732</b>	<b>\$168,697,220</b>	<b>\$172,887,537</b>

**Service 500: Street and Park Lighting**

**Priority Outcome: Safer Streets**

**Agency: Transportation**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$238	-	\$17,244,964	42	\$17,254,463	42
Motor Vehicle	\$19,017,004	45	-	-	-	-
<b>TOTAL</b>	<b>\$19,017,242</b>	<b>45</b>	<b>\$17,244,964</b>	<b>42</b>	<b>\$17,254,463</b>	<b>42</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of street light outage service requests completed	757	1,000	800
Efficiency	Operating and maintenance cost per street light	\$776.06	\$686.00	\$776.06
Effectiveness	% of street light outages repaired within four days	89%	95%	95%
Effectiveness	% of inspected streets meeting City roadway lighting standards	85%	90%	90%
Outcome	% of citizens rating street lighting services good or excellent	50%	59%	50%

**MAJOR BUDGET ITEMS**

- The recommendation will maintain the current level of service
- The recommendation continues to support the conversion of all City street lights to LEDs in an effort to reduce City utility costs. To date, 11,000 street lights have been converted to LED. During Fiscal 2014, DOT anticipates converting between 31,000 and 33,000 lights
- This service receives \$1.7 million in support from Service 548 - Conduits.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$17,244,964</b>
<b>Adjustments with no service impact</b>	
Rental of operating equipment increase to support payments for BGE maintained streetlights	115,934
2% pay increase for employees	30,798
Adjustment for pension cost allocation	13,421
Adjustment for agency energy costs	(327,503)
Adjustment for City fleet rental and repair charges	112,778
Decrease in employee compensation and benefits	(2,304)
Increase in contractual services expenses	42,369
Increase in operating supplies and equipment	24,006
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$17,254,463</b>

AGENCY: 7000 Transportation  
 SERVICE: 500 Street and Park Lighting

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-83,222	-1,700,000	-1,700,000	0
1 Salaries	1,908,431	1,760,720	1,778,390	17,670
2 Other Personnel Costs	564,328	832,960	857,205	24,245
3 Contractual Services	15,977,036	15,901,924	15,845,502	-56,422
4 Materials and Supplies	650,669	449,360	473,366	24,006
<b>TOTAL OBJECTS</b>	<b>\$19,017,242</b>	<b>\$17,244,964</b>	<b>\$17,254,463</b>	<b>\$9,499</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	205,081	287,916	303,992	16,076
2 Engineering	33,699	178,817	152,866	-25,951
5 Lighting Operations	15,125,493	15,262,175	15,100,011	-162,164
7 Lighting Maintenance and Repair	3,733,083	3,216,056	3,397,594	181,538
26 Transfers	-80,114	-1,700,000	-1,700,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$19,017,242</b>	<b>\$17,244,964</b>	<b>\$17,254,463</b>	<b>\$9,499</b>
<b>EXPENDITURES BY FUND:</b>				
General	238	17,244,964	17,254,463	9,499
Motor Vehicle	19,017,004	0	0	0
<b>TOTAL FUNDS</b>	<b>\$19,017,242</b>	<b>\$17,244,964</b>	<b>\$17,254,463</b>	<b>\$9,499</b>

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
72113	ENGINEER III	116	1	0	1	77,500	0	0	1	77,500
72112	ENGINEER II	113	0	1	1	41,300	0	0	1	41,300
53427	SUPERINTENDENT STREET LIGHTING	112	1	0	1	60,800	0	0	1	60,800
72712	ENGINEERING ASSOCIATE II	089	1	-1	0	0	0	0	0	0
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	2	0	2	100,501	0	0	2	100,501
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	48,867	0	0	1	48,867
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	45,004	0	0	1	45,004
33215	OFFICE SUPERVISOR	084	1	0	1	44,444	0	0	1	44,444
53422	ELECTRICAL MECH ST LIGHTING II	432	7	0	7	269,157	0	0	7	269,157
52943	LABORER CREW LEADER II	429	1	0	1	35,007	0	0	1	35,007
52272	PAINTER II	429	1	0	1	36,026	0	0	1	36,026
52211	ELECTRICAL MECHANIC I	429	6	0	6	202,634	0	0	6	202,634
33562	STOREKEEPER II	080	1	0	1	29,915	0	0	1	29,915
33253	TYPIST III	078	2	0	2	73,626	0	0	2	73,626
33213	OFFICE ASSISTANT III	078	1	0	1	37,799	0	0	1	37,799
33212	OFFICE ASSISTANT II	075	1	0	1	30,496	0	0	1	30,496
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	0	1	37,194	0	0	1	37,194
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	62,682	0	0	2	62,682
53311	CEMENT FINISHER	487	2	0	2	69,215	0	0	2	69,215
52931	LABORER (HOURLY)	482	9	0	9	268,503	0	0	9	268,503
<b>Total 101 Permanent Full-time</b>			<b>42</b>	<b>0</b>	<b>42</b>	<b>1,570,670</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>1,570,670</b>
<b>Total All Funds</b>			<b>42</b>	<b>0</b>	<b>42</b>	<b>1,570,670</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>1,570,670</b>

**Service 548: Conduits**

**Priority Outcome: A Growing Economy**

**Agency: Transportation**

**Service Description:** This service provides development, maintenance and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Conduit	\$8,739,357	62	\$7,539,639	63	\$7,843,083	63
<b>TOTAL</b>	<b>\$8,739,357</b>	<b>62</b>	<b>\$7,539,639</b>	<b>63</b>	<b>\$7,843,083</b>	<b>63</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	% of manhole inspections completed for conduit occupancy program	80%	100%	100%
Efficiency	% of conduit permit reviews completed within 72 hours of application	95%	100%	100%
Effectiveness	% of conduit obstructions cleared within 72 hours of notice	80%	85%	85%
Outcome	Linear feet of private cable in conduit system	15,244,000	15,300,000	15,450,000

**MAJOR BUDGET ITEMS**

- The recommendation will maintain the current level of service
- The service is divided into two sections: Engineering and Maintenance. The Engineering section reviews engineering drawings and completes inspections for BGE and forty two other customers that have a lease with the city of Baltimore. The Maintenance section coordinates with all utility providers to assist with the identification of the conduit duct being utilized, inspects new installation of duct and/or underground cable being installed in relation to new construction or developments throughout the City.

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	662,927	2,369,510	2,491,371	121,861
1 Salaries	2,163,161	2,534,005	2,602,628	68,623
2 Other Personnel Costs	1,135,932	1,256,229	1,331,220	74,991
3 Contractual Services	4,042,632	1,153,843	1,115,356	-38,487
4 Materials and Supplies	298,261	171,844	189,849	18,005
5 Equipment - \$4,999 or less	13,041	32,208	32,836	628
6 Equipment - \$5,000 and over	261,728	0	0	0
7 Grants, Subsidies and Contributions	161,675	22,000	79,823	57,823
<b>TOTAL OBJECTS</b>	<b>\$8,739,357</b>	<b>\$7,539,639</b>	<b>\$7,843,083</b>	<b>\$303,444</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Engineering, Plans, and Records	1,576,813	1,680,212	1,812,984	132,772
5 Construction and Maintenance	5,300,646	3,333,092	3,405,779	72,687
6 Inspection and Testing	1,252,727	802,612	809,162	6,550
7 Conduit Improvements	462,881	0	0	0
26 Transfers	0	1,700,000	1,733,150	33,150
56 Workers' Compensation Expenses	139,675	0	57,823	57,823
68 Information Technology Expenses	6,615	23,723	24,185	462
<b>TOTAL ACTIVITIES</b>	<b>\$8,739,357</b>	<b>\$7,539,639</b>	<b>\$7,843,083</b>	<b>\$303,444</b>
<b>EXPENDITURES BY FUND:</b>				
Conduit Enterprise	8,739,357	7,539,639	7,843,083	303,444
<b>TOTAL FUNDS</b>	<b>\$8,739,357</b>	<b>\$7,539,639</b>	<b>\$7,843,083</b>	<b>\$303,444</b>

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

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

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Conduit Enterprise Fund</b>										
<b>101 Permanent Full-time</b>										
10173	DIVISION CHIEF III	955	1	0	1	84,200	0	0	1	84,200
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	78,900	0	0	1	78,900
72113	ENGINEER III	116	2	0	2	140,700	0	1,600	2	142,300
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	52,000	0	0	1	52,000
72713	ENGINEERING ASSOCIATE III	092	1	0	1	63,021	0	0	1	63,021
72712	ENGINEERING ASSOCIATE II	089	1	0	1	55,442	0	0	1	55,442
53557	SUPERINTENDENT CONDUITS	110	1	0	1	55,100	0	0	1	55,100
34142	ACCOUNTANT II	110	1	0	1	40,800	0	0	1	40,800
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	53,400	0	0	1	53,400
42325	CABLE INSPECTION SUPERVISOR	088	1	0	1	53,866	0	0	1	53,866
33189	GIS TECHNICIAN	087	2	0	2	92,200	0	0	2	92,200
53555	CONDUIT MAINTENANCE SUPV I	085	2	0	2	93,827	0	0	2	93,827
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	73,715	0	0	2	73,715
42211	PUBLIC WORKS INSPECTOR I	084	7	0	7	303,126	0	0	7	303,126
33215	OFFICE SUPERVISOR	084	1	0	1	43,221	0	0	1	43,221
52222	MASON II	432	1	0	1	38,065	0	0	1	38,065
52943	LABORER CREW LEADER II	429	4	0	4	141,047	0	0	4	141,047
33253	TYPIST III	078	1	0	1	35,827	0	0	1	35,827
33213	OFFICE ASSISTANT III	078	2	0	2	74,612	0	0	2	74,612
33561	STOREKEEPER I	077	1	0	1	35,624	0	0	1	35,624
33212	OFFICE ASSISTANT II	075	1	0	1	27,288	0	0	1	27,288
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	3	0	3	109,548	0	0	3	109,548
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	93,285	0	0	3	93,285
53311	CEMENT FINISHER	487	1	0	1	32,275	0	0	1	32,275
52932	LABORER CREW LEADER I	486	2	0	2	68,630	0	0	2	68,630
52931	LABORER (HOURLY)	482	19	0	19	577,215	0	0	19	577,215
<b>Total 101 Permanent Full-time</b>			<b>63</b>	<b>0</b>	<b>63</b>	<b>2,516,934</b>	<b>0</b>	<b>1,600</b>	<b>63</b>	<b>2,518,534</b>
<b>Total All Funds</b>			<b>63</b>	<b>0</b>	<b>63</b>	<b>2,516,934</b>	<b>0</b>	<b>1,600</b>	<b>63</b>	<b>2,518,534</b>

**Service 681: Administration - DOT**

**Priority Outcome: Stronger Neighborhoods**

**Agency: Transportation**

**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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,562,274	20	\$7,181,152	61	\$9,770,080	63
Motor Vehicle	\$4,257,224	35	-	-	-	-
Federal	\$249,949	-	\$481,000	-	\$490,380	-
Parking Mgmt	-	-	\$363,513	-	\$363,421	-
Conduit	-	-	\$116,867	-	-	-
Special	\$2,136	-	\$572	-	\$14,153	-
<b>TOTAL</b>	<b>\$8,071,583</b>	<b>55</b>	<b>\$8,143,104</b>	<b>61</b>	<b>\$10,638,034</b>	<b>63</b>

**MAJOR BUDGET ITEMS**

- The recommendation reflects an increase in the General Fund from Fiscal 2013 due to a reduction in expected capital fund support for administrative and overhead costs for Fiscal 2014 capital projects.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$7,181,152</b>
<b>Changes with service impacts</b>	
Transfer in of a Systems Analyst II and a PC Support Technician II	95,236
<b>Adjustments with no service impact</b>	
Increase in General Fund support due to reduction of capital support for overhead	1,849,369
2% pay increase for employees	68,085
Adjustment for pension cost allocation	29,063
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(62,022)
Adjustment for City fleet rental and repair charges	3,297
Change in allocation for Workers Compensation expense	486,700
Increase in employee compensation and benefits	4,048
Increase in contractual services expenses	35,433
Increase in operating supplies and equipment	3,166
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$9,693,527</b>



AGENCY: 7000 Transportation  
 SERVICE: 681 Administration - DOT

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	19,381	-993,004	856,365	1,849,369
1 Salaries	3,059,278	3,343,907	3,589,135	245,228
2 Other Personnel Costs	793,081	1,492,692	1,458,427	-34,265
3 Contractual Services	2,285,761	2,133,839	2,181,949	48,110
4 Materials and Supplies	56,474	93,678	93,321	-357
5 Equipment - \$4,999 or less	409,998	180,640	184,163	3,523
7 Grants, Subsidies and Contributions	1,447,610	1,891,352	2,274,674	383,322
<b>TOTAL OBJECTS</b>	<b>\$8,071,583</b>	<b>\$8,143,104</b>	<b>\$10,638,034</b>	<b>\$2,494,930</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Director's Office	4,131,796	3,069,472	3,924,745	855,273
2 Human Resources	419,617	650,569	709,873	59,304
9 Fiscal Services	842,863	971,115	1,020,530	49,415
10 Transportation Planning	375,567	368,237	420,995	52,758
22 Contract Administration	417,658	1,208,367	1,208,251	-116
26 Transfers	-774,968	-1,503,517	-353,517	1,150,000
30 Urban Youth Corps Program	380,841	481,000	490,380	9,380
56 Workers Compensation Expenses	1,439,391	1,891,352	2,274,674	383,322
68 IT Expenses	838,818	1,006,509	942,103	-64,406
<b>TOTAL ACTIVITIES</b>	<b>\$8,071,583</b>	<b>\$8,143,104</b>	<b>\$10,638,034</b>	<b>\$2,494,930</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,562,274	7,181,152	9,770,080	2,588,928
Conduit Enterprise	0	116,867	0	-116,867
Parking Management	0	363,513	363,421	-92
Motor Vehicle	4,257,224	0	0	0
Federal	249,949	481,000	490,380	9,380
Special	2,136	572	14,153	13,581
<b>TOTAL FUNDS</b>	<b>\$8,071,583</b>	<b>\$8,143,104</b>	<b>\$10,638,034</b>	<b>\$2,494,930</b>

AGENCY: 7000 Transportation  
 SERVICE: 681 Administration - DOT

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

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
00144	EXECUTIVE LEVEL III	968	1	0	1	150,700	0	0	1	150,700
00143	EXECUTIVE LEVEL II	959	2	0	2	211,400	0	0	2	211,400
00142	EXECUTIVE LEVEL I	948	3	0	3	198,500	0	0	3	198,500
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	86,300	0	0	1	86,300
33169	CHIEF OF TECHNOLOGY SERVICES	121	1	0	1	97,600	0	0	1	97,600
10172	DIVISION CHIEF II	952	2	0	2	168,300	0	0	2	168,300
33103	LEAD APPLICATINS SYS ANL/PRGMR	118	1	0	1	73,700	0	0	1	73,700
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	69,800	0	0	1	69,800
33679	HUMAN RESOURCES ADMINISTRATOR	117	0	1	1	57,100	0	0	1	57,100
33416	PUBLIC INFORMATION SUPV II	117	1	0	1	77,100	0	0	1	77,100
33152	SYSTEMS ANALYST II	117	1	1	2	130,500	0	0	2	130,500
33192	NETWORK ENGINEER	115	1	0	1	63,400	-1	-63,400	0	0
31102	ADMINISTRATIVE OFFICER II	115	0	1	1	52,000	0	0	1	52,000
33187	GIS ANALYST	114	0	1	1	49,500	0	0	1	49,500
31422	LIAISON OFFICER II	093	1	0	1	50,316	0	0	1	50,316
74137	CITY PLANNER II	113	1	0	1	57,600	0	0	1	57,600
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	47,600	0	0	1	47,600
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	62,000	0	0	1	62,000
31420	LIAISON OFFICER I	090	4	0	4	178,556	0	0	4	178,556
33677	PERSONNEL GENERALIST II	111	1	0	1	55,900	0	0	1	55,900
33672	TRAINING OFFICER I	111	1	0	1	42,500	0	0	1	42,500
72412	CONTRACT ADMINISTRATOR II	089	9	0	9	447,267	-1	-41,331	8	405,936
10063	SPECIAL ASSISTANT	089	1	0	1	56,899	0	0	1	56,899
34142	ACCOUNTANT II	110	3	-1	2	99,800	0	0	2	99,800
33566	STORES SUPERVISOR II	110	0	1	1	40,800	0	0	1	40,800
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	52,400	0	0	1	52,400
34421	FISCAL TECHNICIAN	088	2	0	2	93,083	0	0	2	93,083
33676	PERSONNEL GENERALIST I	088	1	0	1	54,526	0	0	1	54,526
33128	PC SUPPORT TECHNICIAN II	087	1	1	2	78,021	0	0	2	78,021
31501	PROGRAM COMPLIANCE OFFICER I	087	2	0	2	87,732	0	0	2	87,732
34133	ACCOUNTING ASST III	084	5	0	5	219,229	0	0	5	219,229
33233	SECRETARY III	084	1	0	1	46,891	0	0	1	46,891
33215	OFFICE SUPERVISOR	084	1	0	1	34,163	0	0	1	34,163
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	43,839	0	0	1	43,839
33681	PERSONNEL ASSISTANT I	081	1	0	1	40,884	0	0	1	40,884
33213	OFFICE ASSISTANT III	078	2	0	2	69,173	0	0	2	69,173
33112	DATA ENTRY OPERATOR II	078	2	0	2	74,612	0	0	2	74,612
54437	DRIVER I	424	1	0	1	29,948	0	0	1	29,948
33257	WORD PROCESSING OPERATOR II	075	1	0	1	27,441	0	0	1	27,441
52931	LABORER (HOURLY)	482	1	0	1	28,288	-1	-28,288	0	0
<b>Total 101 Permanent Full-time</b>			<b>61</b>	<b>5</b>	<b>66</b>	<b>3,605,368</b>	<b>-3</b>	<b>-133,019</b>	<b>63</b>	<b>3,472,349</b>
<b>Total All Funds</b>			<b>61</b>	<b>5</b>	<b>66</b>	<b>3,605,368</b>	<b>-3</b>	<b>-133,019</b>	<b>63</b>	<b>3,472,349</b>

## Service 682: Parking Management

**Priority Outcome: A Growing Economy**

**Agency: Transportation**

**Service Description:** This service manages City- owned off-street garages and lots with over 10,000 parking spaces and over two million parkers annually; manages and maintains over 900 multi-space and 5,200 single-space parking meters; administers Residential Permit and Residential Reserved Handicapped Parking programs; develops parking plans and identifies and implements parking demand management strategies such as car sharing.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Mgmt	\$7,024,573	7	\$7,280,561	-	\$7,589,697	-
Parking Ent	\$28,963,100	-	\$33,565,983	-	\$35,445,338	-
<b>TOTAL</b>	<b>\$35,987,673</b>	<b>7</b>	<b>\$40,846,544</b>	<b>-</b>	<b>\$43,035,035</b>	<b>-</b>

### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Parking Permits (On Street) distributed - includes RP decals, visitors parking, Official and Church permits.	34,784	38,000	36,720
Efficiency	Operating costs annually per EZ Park multi space meter	\$1,639	\$1,538	\$1,599
Effectiveness	Revenue per EZ Park multi-space parking meter	\$10,158	\$12,300	\$12,792
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	\$2,391	\$2,279	\$2,536
Outcome	% of City residents who say finding parking in their neighborhood is a serious or very serious problem	14%	22%	20%

### MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service
- The Parking Authority of Baltimore City (PABC) will also implement two programs through the Innovation Fund. The first project is "Single Space Parking Meter Upgrade" that will replace mechanical meters with "smart" meters that accept credit and debit cards as forms of payment. The second project is "Off-Street Parking." This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing "smart" meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers.
- In Fiscal Year 2014 the Parking Authority, in partnership with the Mayor's Commission on Disabilities and the Baltimore City Department of Transportation, will initiate a program to reserve more on-street metered parking for people with disabilities. This program will commence Downtown and will then expand to other neighborhoods, and it will virtually eliminate the abuse and theft of disability placards and license plates that is rampant today. This program will generate about \$1 million in additional revenue in its first full year.
- Most of the change from Fiscal 2013 to Fiscal 2014 in the Parking Enterprise Fund is the result of an increase in debt service payments.

AGENCY: 7000 Transportation  
 SERVICE: 682 Parking Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	10,978	0	0	0
1 Salaries	45,540	0	0	0
2 Other Personnel Costs	18,464	0	0	0
3 Contractual Services	12,951,537	11,700,661	11,664,315	-36,346
4 Materials and Supplies	4,723	0	0	0
6 Equipment - \$5,000 and over	36,513	0	0	0
7 Grants, Subsidies and Contributions	5,367,789	5,190,472	5,481,625	291,153
8 Debt Service	17,552,129	23,955,411	25,889,095	1,933,684
<b>TOTAL OBJECTS</b>	<b>\$35,987,673</b>	<b>\$40,846,544</b>	<b>\$43,035,035</b>	<b>\$2,188,491</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
4 Parking Enterprise Debt Service	17,819,361	23,955,411	25,889,095	1,933,684
6 Installation and Maintenance of Meters	1,571,079	2,740,813	2,794,259	53,446
34 Marriott Garage	936,583	997,869	973,755	-24,114
35 Market Center Garage	604,292	675,285	631,351	-43,934
39 Arena Garage	1,055,114	1,070,529	1,085,598	15,069
41 Water Street Garage	1,132,026	1,160,418	1,195,679	35,261
42 Franklin Street Garage	474,116	462,493	466,910	4,417
43 Lexington Street Garage	473,312	518,333	510,833	-7,500
44 Penn Station Garage	1,486,437	1,460,071	1,467,041	6,970
45 Baltimore Street Garage	877,158	869,935	827,498	-42,437
46 Guilford Ave Garage	10,767	53,584	54,629	1,045
47 Little Italy Garage	475,988	453,772	464,560	10,788
48 Ostend Lot	26,252	35,706	35,646	-60
49 St. Paul Garage	629,223	624,968	619,355	-5,613
50 Caroline Street Garage	402,558	385,953	385,519	-434
51 Fleet and Eden Garage	701,058	690,903	687,244	-3,659
58 Fayette Street Garage	1,784,189	150,753	150,625	-128
70 Parking Authority	2,709,089	2,449,659	2,497,427	47,768
71 Valet Parking Program	216,195	0	189,939	189,939
72 Frederick Lot	122	200	204	4
73 Columbus Lot	9,349	17,831	16,673	-1,158
74 Marina Garage	443,227	355,397	361,446	6,049
75 Redwood Garage	933,577	878,789	888,710	9,921
76 West Street Garage	550,057	494,524	501,024	6,500
77 Jones Falls A Lot	71,817	66,767	58,537	-8,230
78 Metered Lots	594,727	276,581	281,478	4,897
<b>TOTAL ACTIVITIES</b>	<b>\$35,987,673</b>	<b>\$40,846,544</b>	<b>\$43,035,035</b>	<b>\$2,188,491</b>
<b>EXPENDITURES BY FUND:</b>				
Parking Enterprise	28,963,100	33,565,983	35,445,338	1,879,355
Parking Management	7,024,573	7,280,561	7,589,697	309,136
<b>TOTAL FUNDS</b>	<b>\$35,987,673</b>	<b>\$40,846,544</b>	<b>\$43,035,035</b>	<b>\$2,188,491</b>

### Service 683: Street Management

Priority Outcome: Stronger Neighborhoods

Agency: Transportation

**Service Description:** This service provides the preventive maintenance, resurfacing, reconstruction, and streetscaping of more than 4,300 lane miles of City roadways, as well as more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house forces to resurface neighborhood streets.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,653,020	40	\$29,025,668	405	\$27,222,944	390
Motor Vehicle	\$25,617,796	360	-	-	-	-
<b>TOTAL</b>	<b>\$27,270,816</b>	<b>400</b>	<b>\$29,025,668</b>	<b>405</b>	<b>\$27,222,944</b>	<b>390</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Lane Miles Resurfaced (internal / contractor crews)	84 / 104	New Measure	80 / 120
Efficiency	Cost per lane mile resurfaced (\$ for internal crews)	New Measure	New Measure	\$85,000
Efficiency	% of potholes repaired within 48 hours of reporting	100%	90%	100%
Effectiveness	% of streets meeting acceptable pavement condition standard	58%	59%	59%
Outcome	% of citizens rating street and sidewalk maintenance as good or excellent	29%	29%	29%

#### MAJOR BUDGET ITEMS

- In addition to operating support, as part of the Mayor's Ten Year Financial Plan, this service will receive a \$10 million one-time infusion of capital funds to support road resurfacing.
- The recommendation realigns the budget to reflect actual expenditures by abolishing vacant positions and increasing funding for seasonal workers.

#### CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$29,025,668</b>
<b>Changes with service impacts</b>	
Increase funding for seasonal maintenance workers	566,748
Reduction in refuse tipping fees due to increased recycling of asphalt and paving materials	(1,074,542)
Reduction in overtime	(209,630)
Transfer two Engineering Associate II positions from Service 694 - Survey Control	88,220
<b>Adjustments with no service impact</b>	
Reduction in maintenance and repair costs based on prior expenditures	(642,075)
Abolishment of fourteen vacant positions	(441,416)
Elimination of pending personnel and increase in turnover savings	(476,022)
2% pay increase for employees	307,180
Adjustment for pension cost allocation	156,219
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(291,797)
Adjustment for agency energy costs	(27,782)
Adjustment for City fleet rental and repair charges	379,818
Change in inter-agency transfer credits	7,335
Increase in employee compensation and benefits	(18,666)
Decrease in contractual services expenses	(75,506)
Decrease in operating supplies and equipment	(50,808)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$27,222,944</b>

AGENCY: 7000 Transportation  
 SERVICE: 683 Street Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-4,625,076	-7,220,127	-7,212,792	7,335
1 Salaries	14,354,231	16,315,466	16,092,469	-222,997
2 Other Personnel Costs	4,603,299	8,186,427	8,090,260	-96,167
3 Contractual Services	8,094,420	7,640,696	6,842,684	-798,012
4 Materials and Supplies	4,800,276	3,884,386	3,371,561	-512,825
5 Equipment - \$4,999 or less	36,538	38,020	38,762	742
6 Equipment - \$5,000 and over	7,128	180,800	0	-180,800
<b>TOTAL OBJECTS</b>	<b>\$27,270,816</b>	<b>\$29,025,668</b>	<b>\$27,222,944</b>	<b>\$-1,802,724</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Highway Maintenance - Administration	2,796,876	3,521,955	3,568,789	46,834
2 Street Management - Project Development and Engineering	79,538	84,485	95,297	10,812
3 Alleys	376,226	72,396	89,352	16,956
4 Rehab. Maintenance & Repairs	20,640,608	22,064,633	20,111,810	-1,952,823
6 Construction Contract Inspection & Testing	4,630,650	5,830,888	6,061,824	230,936
7 Highway Engineering	296,701	1,837,756	1,844,516	6,760
9 Facility support	1,688,196	1,917,857	1,768,878	-148,979
11 Night Services	503,619	851,043	837,355	-13,688
26 Transfers	-3,741,598	-7,179,345	-7,179,345	0
889 Emergency Preparedness	0	24,000	24,468	468
<b>TOTAL ACTIVITIES</b>	<b>\$27,270,816</b>	<b>\$29,025,668</b>	<b>\$27,222,944</b>	<b>\$-1,802,724</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,653,020	29,025,668	27,222,944	-1,802,724
Motor Vehicle	25,617,796	0	0	0
<b>TOTAL FUNDS</b>	<b>\$27,270,816</b>	<b>\$29,025,668</b>	<b>\$27,222,944</b>	<b>\$-1,802,724</b>

AGENCY: 7000 Transportation  
 SERVICE: 683 Street Management

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

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2014 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10173	DIVISION CHIEF III	955	2	0	2	185,600	0	0	2	185,600
72125	ENGINEER SUPERVISOR (PE)	120	2	0	2	164,900	0	0	2	164,900
72133	BRIDGE PROJECT ENGINEER	119	1	0	1	87,100	0	0	1	87,100
42222	CONSTRUCTION PROJECT SUPV II	118	4	0	4	313,300	0	0	4	313,300
72123	ENGINEER III (PE)	117	3	0	3	218,400	0	0	3	218,400
72113	ENGINEER III	116	1	0	1	72,000	0	0	1	72,000
53335	GENL SUPT TRANSPORTATION MAINT	116	2	0	2	127,000	0	0	2	127,000
74138	CITY PLANNER III	115	1	0	1	63,400	0	0	1	63,400
42221	CONSTRUCTION PROJECT SUPV I	115	6	0	6	405,100	0	0	6	405,100
10210	OIG AGENT	115	0	1	1	52,000	0	0	1	52,000
72112	ENGINEER II	113	3	0	3	165,100	0	0	3	165,100
53332	SUPERINTENDENT OF TRANSPORTATI	113	5	0	5	314,300	0	0	5	314,300
72713	ENGINEERING ASSOCIATE III	092	4	0	4	256,575	1	46,889	5	303,464
42213	PUBLIC WORKS INSPECTOR III	092	23	0	23	1,428,733	0	0	23	1,428,733
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	58,700	0	0	1	58,700
72722	TRANSPORTATION ASSOC II	089	1	-1	0	0	0	0	0	0
72712	ENGINEERING ASSOCIATE II	089	6	0	6	327,331	1	41,331	7	368,662
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	1	0	1	51,634	0	0	1	51,634
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	12	0	12	608,636	0	0	12	608,636
52995	EVENTS MANAGER	087	0	1	1	40,249	0	0	1	40,249
52225	MASON SUPERVISOR	087	1	0	1	49,097	0	0	1	49,097
42212	PUBLIC WORKS INSPECTOR II	087	32	0	32	1,480,472	0	0	32	1,480,472
33189	GIS TECHNICIAN	087	1	0	1	47,483	0	0	1	47,483
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	51,634	0	0	1	51,634
54432	HEAVY EQUIPMENT OPERATOR II	433	22	-1	21	847,486	-5	-173,540	16	673,946
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	34,163	-1	-34,163	0	0
42211	PUBLIC WORKS INSPECTOR I	084	3	0	3	118,494	0	0	3	118,494
33215	OFFICE SUPERVISOR	084	7	0	7	320,793	0	0	7	320,793
53312	STREET MASON	432	2	0	2	83,030	0	0	2	83,030
52222	MASON II	432	2	0	2	80,305	0	0	2	80,305
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	83,749	0	0	2	83,749
42241	MATERIALS INSPECTOR I	082	1	0	1	33,095	0	0	1	33,095
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	30,852	-1	-30,852	0	0
53111	BUILDING REPAIRER	429	2	-1	1	37,046	0	0	1	37,046
52943	LABORER CREW LEADER II	429	18	0	18	662,669	-1	-30,852	17	631,817
52242	CARPENTER II	429	2	0	2	61,704	-1	-30,852	1	30,852
52221	MASON I	429	2	0	2	68,917	0	0	2	68,917
33113	DATA ENTRY OPERATOR III	081	0	1	1	28,503	0	0	1	28,503
33562	STOREKEEPER II	080	1	0	1	37,304	0	0	1	37,304
52241	CARPENTER I	426	2	0	2	65,215	-1	-29,216	1	35,999
42412	TRAFFIC INVESTIGATOR II	079	4	0	4	139,046	0	0	4	139,046
33258	WORD PROCESSING OPERATOR III	078	3	-2	1	36,813	0	0	1	36,813
33253	TYPIST III	078	1	0	1	32,870	0	0	1	32,870
33213	OFFICE ASSISTANT III	078	10	0	10	343,093	0	0	10	343,093
33112	DATA ENTRY OPERATOR II	078	1	0	1	34,841	0	0	1	34,841
54437	DRIVER I	424	3	0	3	93,615	0	0	3	93,615
53122	CUSTODIAL WORKER II	423	1	0	1	32,674	0	0	1	32,674
52951	UTILITY AIDE	422	1	0	1	28,764	0	0	1	28,764
33212	OFFICE ASSISTANT II	075	16	0	16	464,564	0	0	16	464,564
53121	CUSTODIAL WORKER I	420	3	-1	2	56,418	0	0	2	56,418

AGENCY: 7000 Transportation

SERVICE: 683 Street Management

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

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
41521	GUARD I	072	1	0	1	25,563	-1	-25,563	0	0
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	6	0	6	223,168	0	0	6	223,168
54411	MOTOR VEHICLE DRIVER I	487	46	0	46	1,448,818	0	0	46	1,448,818
53311	CEMENT FINISHER	487	9	0	9	295,667	0	0	9	295,667
52932	LABORER CREW LEADER I	486	10	0	10	318,098	-1	-29,370	9	288,728
52931	LABORER (HOURLY)	482	109	0	109	3,288,783	-2	-62,500	107	3,226,283
<b>Total 101 Permanent Full-time</b>			<b>405</b>	<b>-3</b>	<b>402</b>	<b>16,024,864</b>	<b>-12</b>	<b>-358,688</b>	<b>390</b>	<b>15,666,176</b>
<b>Total All Funds</b>			<b>405</b>	<b>-3</b>	<b>402</b>	<b>16,024,864</b>	<b>-12</b>	<b>-358,688</b>	<b>390</b>	<b>15,666,176</b>



**Service 684: Traffic Management**

**Priority Outcome: Stronger Neighborhoods**

**Agency: Transportation**

**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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,310,628	12	\$8,756,526	135	\$13,052,394	133
Motor Vehicle	5,896,405	123	-	-	-	-
Federal	3,022,056	-	\$3,700,000	-	-	-
Special	\$2,185,458	-	\$577,251	-	\$588,507	-
<b>TOTAL</b>	<b>\$12,414,547</b>	<b>135</b>	<b>\$13,033,777</b>	<b>135</b>	<b>\$13,640,901</b>	<b>133</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	% of Traffic Signals repaired within 24 hours of reporting	New Measure	New Measure	90%
Efficiency	Cost per traffic control sign installed	\$776.06	\$686.00	\$776.06
Effectiveness	% of days where traffic flows are at optimal travel time (CBD/Gateways)	83% / 100%	70% / 90%	80% / 90%
Outcome	Number of personal injury traffic accidents	6,561	4,847	5,960

**MAJOR BUDGET ITEMS**

- The recommendation shifts the costs of the Traffic Management Center (TMC) to the General Fund. Federal support for the TMC will end in Fiscal 2014. Support for the TMC is necessary for effective traffic management in the Central Business District. The Transportation Management Center (TMC) assists the Department of Transportation by using real-time data collection equipment to monitor the operation of the roadways and to initiate control strategies that affect changes in the operation of the surface transportation network. It is also where agencies can coordinate their responses to traffic situations, special events, and incidents.
- The service also works to maintain optimal traffic flows through the control of traffic signals and deployment of Special Traffic Enforcement Officers (STEOs).

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$8,756,526</b>
<b>Changes with service impacts</b>	
Increase in Seasonal Maintenance Workers	52,947
<b>Adjustments with no service impact</b>	
2% pay increase for employees	116,750
Adjustment for pension cost allocation	92,299
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(100,329)
Adjustment for agency energy costs	(56,457)
Adjustment for City fleet rental and repair charges	74,228
General Fund support for the Traffic Management Center	4,000,000
Increase in employee compensation and benefits	46,981
Increase in contractual services expenses	25,480
Increase in operating supplies and equipment	43,969
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$13,052,394</b>

AGENCY: 7000 Transportation  
 SERVICE: 684 Traffic Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	1,007,543	-300,000	0	300,000
1 Salaries	6,438,893	6,258,147	6,448,488	190,341
2 Other Personnel Costs	1,766,602	2,911,663	2,929,970	18,307
3 Contractual Services	2,497,456	3,314,861	3,369,368	54,507
4 Materials and Supplies	667,159	846,058	889,967	43,909
5 Equipment - \$4,999 or less	36,894	3,048	3,108	60
<b>TOTAL OBJECTS</b>	<b>\$12,414,547</b>	<b>\$13,033,777</b>	<b>\$13,640,901</b>	<b>\$607,124</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Traffic Control	1,375,061	965,681	950,373	-15,308
3 Signal Engineering	1,275,649	1,368,215	1,437,396	69,181
5 Electronic Maintenance	1,856,646	2,185,936	2,251,028	65,092
9 Traffic Engineering	1,983,768	2,501,156	2,712,982	211,826
12 Traffic Impact Studies	277,662	577,251	588,507	11,256
15 Construction and Management of Signals	3,672,629	4,926,917	4,872,652	-54,265
19 Traffic Management Center	3,935,353	4,508,621	827,963	-3,680,658
26 Transfers	-1,962,221	-4,000,000	0	4,000,000
<b>TOTAL ACTIVITIES</b>	<b>\$12,414,547</b>	<b>\$13,033,777</b>	<b>\$13,640,901</b>	<b>\$607,124</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,310,628	8,756,526	13,052,394	4,295,868
Motor Vehicle	5,896,405	0	0	0
Federal	3,022,056	3,700,000	0	-3,700,000
Special	2,185,458	577,251	588,507	11,256
<b>TOTAL FUNDS</b>	<b>\$12,414,547</b>	<b>\$13,033,777</b>	<b>\$13,640,901</b>	<b>\$607,124</b>

AGENCY: 7000 Transportation

SERVICE: 684 Traffic Management

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

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10173	DIVISION CHIEF III	955	1	0	1	75,500	0	0	1	75,500
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	90,200	0	0	1	90,200
72115	ENGINEER SUPERVISOR	119	2	0	2	167,900	0	0	2	167,900
74235	SIGNAL SYSTEM MANAGER	117	1	0	1	69,800	0	0	1	69,800
72113	ENGINEER III	116	3	0	3	207,200	0	-1,600	3	205,600
52635	SUPT TRAFFIC SIGNAL ELECTRONIC	114	1	0	1	66,600	0	0	1	66,600
33102	DATABASE SPECIALIST	114	1	0	1	66,600	0	0	1	66,600
74137	CITY PLANNER II	113	1	0	1	47,600	0	0	1	47,600
72726	SUPT PLANS AND INSPECTIONS	113	2	0	2	128,600	0	0	2	128,600
72733	TRANSPORTATION ANALYST	092	1	0	1	65,660	0	0	1	65,660
53416	SUPT TRAFFIC SIGNAL INSTALLATI	112	1	0	1	60,800	0	0	1	60,800
72724	PLANS & INSPECTION SUPERVISOR	091	0	4	4	179,776	0	0	4	179,776
52633	TRAFFIC ELECTRONICS MAINT TECH	111	2	0	2	118,900	0	0	2	118,900
72722	TRANSPORTATION ASSOC II	089	12	0	12	641,538	0	0	12	641,538
72712	ENGINEERING ASSOCIATE II	089	2	0	2	113,916	0	0	2	113,916
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	55,100	0	0	1	55,100
52632	TRAFFIC ELECTRON MAINT TECH II	088	16	0	16	826,070	-1	-39,698	15	786,372
33105	CONTROL SYSTEM OPERATOR SUPERV	088	2	0	2	102,622	0	0	2	102,622
53415	TRAFFIC SIGNAL MAINT SUPV	087	2	0	2	103,268	0	0	2	103,268
41619	SPECIAL TRAFFIC ENFRMNT SUPII	087	1	0	1	52,271	0	0	1	52,271
72721	TRANSPORTATION ASSOC I	086	2	0	2	81,596	0	0	2	81,596
33120	CONTROL SYSTEM LEAD OPERATOR	085	3	0	3	118,784	0	0	3	118,784
53413	TRAFFIC SIGNAL INSTALLER III	084	4	0	4	181,548	0	0	4	181,548
53325	TRAFFIC MAINT WORKER SUPV	084	2	0	2	90,111	0	0	2	90,111
41618	SPECIAL TRAFFIC ENFRMNT SUPI	084	3	0	3	132,599	0	0	3	132,599
33215	OFFICE SUPERVISOR	084	0	1	1	45,667	0	0	1	45,667
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	81,887	0	0	2	81,887
42413	TRAFFIC INVESTIGATOR III	083	3	-1	2	83,707	0	0	2	83,707
33119	CONTROL SYSTEM OPERATOR	082	5	0	5	180,586	0	0	5	180,586
52943	LABORER CREW LEADER II	429	2	0	2	70,013	0	0	2	70,013
41613	SPECIAL TRAFFIC ENFORCMNT OFCR	081	11	0	11	387,957	0	0	11	387,957
53412	TRAFFIC SIGNAL INSTALLER II	080	6	0	6	213,581	0	0	6	213,581
42412	TRAFFIC INVESTIGATOR II	079	5	-2	3	101,526	0	0	3	101,526
53411	TRAFFIC SIGNAL INSTALLER I	078	11	-1	10	323,632	-1	-28,503	9	295,129
53322	TRAFFIC MAINT WORKER II	078	4	0	4	137,953	0	0	4	137,953
33253	TYPIST III	078	1	0	1	34,332	0	0	1	34,332
33232	SECRETARY II	078	1	-1	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	3	1	4	138,942	0	0	4	138,942
33561	STOREKEEPER I	077	1	0	1	29,808	0	0	1	29,808
53321	TRAFFIC MAINT WORKER I	075	8	-1	7	203,317	0	0	7	203,317
33252	TYPIST II	075	1	0	1	32,325	0	0	1	32,325
33212	OFFICE ASSISTANT II	075	1	0	1	27,441	0	0	1	27,441
33111	DATA ENTRY OPERATOR I	075	2	0	2	57,580	0	0	2	57,580
52931	LABORER (HOURLY)	482	1	0	1	29,221	0	0	1	29,221
<b>Total 101 Permanent Full-time</b>			<b>135</b>	<b>0</b>	<b>135</b>	<b>6,024,034</b>	<b>-2</b>	<b>-69,801</b>	<b>133</b>	<b>5,954,233</b>
<b>Total All Funds</b>			<b>135</b>	<b>0</b>	<b>135</b>	<b>6,024,034</b>	<b>-2</b>	<b>-69,801</b>	<b>133</b>	<b>5,954,233</b>

**Service 685: Special Events Support**

**Priority Outcome: A Growing Economy**

**Agency: Transportation**

**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 chauffeur of visiting delegations, delivery of material for events, and installation of street banners and holiday decorations in commercial areas for major events such as parades, Presidential visits, fireworks, and sporting events.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$200,014	3	\$526,859	11	\$522,741	11
Motor Vehicle	\$728,600	8	-	-	-	-
<b>TOTAL</b>	<b>\$928,614</b>	<b>11</b>	<b>\$526,859</b>	<b>11</b>	<b>\$522,741</b>	<b>11</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of events served with set-up and breakdown of booths, etc.	250	250	250

**MAJOR BUDGET ITEMS**

- The recommendation will maintain the current level of service
- Beginning in Fiscal 2012, the service switched to pop-up tents for special events in an effort to reduce costs.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$526,859</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	8,283
Adjustment for pension cost allocation	6,608
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(21,544)
Adjustment for City fleet rental and repair charges	196
Increase in employee compensation and benefits	157
Decrease in contractual services expenses	(37,818)
Increase in carpentry and maintenance supplies	40,000
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$522,741</b>

AGENCY: 7000 Transportation  
 SERVICE: 685 Special Events Support

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-56,237	-226,212	-226,212	0
1 Salaries	782,887	415,759	422,440	6,681
2 Other Personnel Costs	144,686	224,736	211,559	-13,177
3 Contractual Services	752	112,576	74,954	-37,622
4 Materials and Supplies	56,526	0	40,000	40,000
<b>TOTAL OBJECTS</b>	<b>\$928,614</b>	<b>\$526,859</b>	<b>\$522,741</b>	<b>\$-4,118</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Special Events	928,614	526,859	522,741	-4,118
<b>TOTAL ACTIVITIES</b>	<b>\$928,614</b>	<b>\$526,859</b>	<b>\$522,741</b>	<b>\$-4,118</b>
<b>EXPENDITURES BY FUND:</b>				
General	200,014	526,859	522,741	-4,118
Motor Vehicle	728,600	0	0	0
<b>TOTAL FUNDS</b>	<b>\$928,614</b>	<b>\$526,859</b>	<b>\$522,741</b>	<b>\$-4,118</b>

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10172	DIVISION CHIEF II	952	1	0	1	78,700	0	0	1	78,700
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	48,867	0	0	1	48,867
52612	SOUND EQUIPMENT TECHNICIAN	430	1	0	1	38,640	0	0	1	38,640
52943	LABORER CREW LEADER II	429	1	0	1	37,046	0	0	1	37,046
52242	CARPENTER II	429	1	0	1	33,987	0	0	1	33,987
33212	OFFICE ASSISTANT II	075	2	0	2	54,270	0	0	2	54,270
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	0	1	39,230	0	0	1	39,230
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	61,609	0	0	2	61,609
52931	LABORER (HOURLY)	482	1	0	1	30,091	0	0	1	30,091
<b>Total 101 Permanent Full-time</b>			<b>11</b>	<b>0</b>	<b>11</b>	<b>422,440</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>422,440</b>
<b>Total All Funds</b>			<b>11</b>	<b>0</b>	<b>11</b>	<b>422,440</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>422,440</b>

**Service 687: Inner Harbor Services - Transportation****Priority Outcome: A Growing Economy****Agency: Transportation**

**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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,191,949	12	\$856,272	12	\$873,906	12
Motor Vehicle	\$1,649,023	-	-	-	-	-
Special	\$588,637	-	-	-	-	-
<b>TOTAL</b>	<b>\$3,429,609</b>	<b>12</b>	<b>\$856,272</b>	<b>12</b>	<b>\$873,906</b>	<b>12</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of fountains maintained on a weekly basis	9	9	9
Effectiveness	% of watering points operating every week	100%	100%	100%
Effectiveness	% of lights repairs completed on time	75%	65%	75%
Outcome	% of citizens saying downtown is safe or very safe at night	34%	42%	50%

**MAJOR BUDGET ITEMS**

- The recommendation will maintain the current level of service
- Fiscal 2012 actuals reflect one time funding to dredge the Inner Harbor for the 2012 Sailabration.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$856,272</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	9,322
Adjustment for pension cost allocation	8,644
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(10,245)
Adjustment for City fleet rental and repair charges	621
Increase in employee compensation and benefits	6,796
Increase in contractual services expenses	514
Increase in operating supplies and equipment	1,982
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$873,906</b>

AGENCY: 7000 Transportation

SERVICE: 687 Inner Harbor Services - Transportation

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-225	0	0	0
1 Salaries	1,061,157	466,021	479,579	13,558
2 Other Personnel Costs	187,109	246,988	247,947	959
3 Contractual Services	2,087,890	41,663	42,798	1,135
4 Materials and Supplies	92,028	101,600	103,582	1,982
5 Equipment - \$4,999 or less	1,650	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$3,429,609</b>	<b>\$856,272</b>	<b>\$873,906</b>	<b>\$17,634</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
5 Inner Harbor	3,429,609	856,272	873,906	17,634
<b>TOTAL ACTIVITIES</b>	<b>\$3,429,609</b>	<b>\$856,272</b>	<b>\$873,906</b>	<b>\$17,634</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,191,949	856,272	873,906	17,634
Motor Vehicle	1,649,023	0	0	0
Special	588,637	0	0	0
<b>TOTAL FUNDS</b>	<b>\$3,429,609</b>	<b>\$856,272</b>	<b>\$873,906</b>	<b>\$17,634</b>



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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
53332	SUPERINTENDENT OF TRANSPORTATI	113	1	0	1	63,500	0	0	1	63,500
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	49,594	0	0	1	49,594
52225	MASON SUPERVISOR	087	1	0	1	53,017	0	0	1	53,017
54363	MECHANICAL MAINTENANCE TECH II	432	1	0	1	42,079	0	0	1	42,079
53422	ELECTRICAL MECH ST LIGHTING II	432	1	0	1	34,708	0	0	1	34,708
53312	STREET MASON	432	1	0	1	37,569	0	0	1	37,569
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	35,007	0	0	1	35,007
52211	ELECTRICAL MECHANIC I	429	1	0	1	32,698	0	0	1	32,698
53311	CEMENT FINISHER	487	1	0	1	36,007	0	0	1	36,007
52931	LABORER (HOURLY)	482	3	0	3	91,220	0	0	3	91,220
<b>Total 101 Permanent Full-time</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>475,399</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>475,399</b>
<b>Total All Funds</b>			<b>12</b>	<b>0</b>	<b>12</b>	<b>475,399</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>475,399</b>

**Service 688: Snow and Ice Control**

**Priority Outcome: Safer Streets**

**Agency: Transportation**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$2,703,772	-	\$2,751,330	-
Motor Vehicle	\$2,010,055	-	-	-	-	-
<b>TOTAL</b>	<b>\$2,010,055</b>	<b>-</b>	<b>\$2,703,772</b>	<b>-</b>	<b>\$2,751,330</b>	<b>-</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of lane miles plowed, salted or sanded annually	9,099	22,000	20,000
Efficiency	% of snow equipment out of service during snow event	0%	10%	0%
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	45%	60%	60%

**MAJOR BUDGET ITEMS**

- The recommendation will maintain the current level of service

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$2,703,772</b>
<b>Adjustments with no service impact</b>	
Adjustment for agency energy costs	(3,898)
Adjustment to overtime expenses	16,848
Increase in contractual services expenses	8,453
Increase in operating supplies and equipment	26,155
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$2,751,330</b>

AGENCY: 7000 Transportation  
 SERVICE: 688 Snow and Ice Control

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-50,000	-50,000	0
1 Salaries	984,150	850,000	866,575	16,575
2 Other Personnel Costs	15,921	14,000	14,273	273
3 Contractual Services	661,499	548,500	553,055	4,555
4 Materials and Supplies	337,392	1,341,272	1,367,427	26,155
5 Equipment - \$4,999 or less	11,093	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$2,010,055</b>	<b>\$2,703,772</b>	<b>\$2,751,330</b>	<b>\$47,558</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Snow Removal	2,010,055	2,703,772	2,751,330	47,558
<b>TOTAL ACTIVITIES</b>	<b>\$2,010,055</b>	<b>\$2,703,772</b>	<b>\$2,751,330</b>	<b>\$47,558</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	2,703,772	2,751,330	47,558
Motor Vehicle	2,010,055	0	0	0
<b>TOTAL FUNDS</b>	<b>\$2,010,055</b>	<b>\$2,703,772</b>	<b>\$2,751,330</b>	<b>\$47,558</b>

**Service 689: Vehicle Impounding and Disposal**

**Priority Outcome: Stronger Neighborhoods**

**Agency: Transportation**

**Service Description:** This service provided impounding and disposal of more than 11,000 illegally parked vehicles in Fiscal 2012. The service also conducts over 16,000 police tows and over 3,500 "other" tows including Scofflaw violations and abandoned vehicles. In addition to impounding and disposal, the service also supports the main impound storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,673,079	59	\$7,742,560	58	\$7,850,007	58
Motor Vehicle	\$3,355,066	-	-	-	-	-
<b>TOTAL</b>	<b>\$7,028,145</b>	<b>59</b>	<b>\$7,742,560</b>	<b>58</b>	<b>\$7,850,007</b>	<b>58</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of vehicles impounded and towed	31,482	38,872	38,872
Efficiency	Cost per vehicle towed by City crews	\$135.00	\$118.00	\$120.00
Effectiveness	Wait Time for customer vehicle retrieval (minutes)	18	16	15
Effectiveness	# of property damage claims filed	21	25	24

**MAJOR BUDGET ITEMS**

- The recommendation will maintain the current level of service
- The service will assist in enforcing parking regulations in neighborhoods across the City
- The recommendation supports the new towing process where contracts are bid on competitive basis throughout the City that began in Fiscal 2013. As of April, 2013 the Board of Estimates has approved contracts with three tow companies to carry out peak hour tows. New contracts are also in place to cover areas vacated by the termination of the Berman towing contract.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$7,742,560</b>
<b>Adjustments with no service impact</b>	
2% pay increase for employees	40,240
Adjustment for pension cost allocation	29,403
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(102,494)
Adjustment for agency energy costs	(1,220)
Adjustment for City fleet rental and repair charges	61,760
Decrease in employee compensation and benefits	(7,162)
Increase in contractual services expenses	74,473
Increase in operating supplies and equipment	12,447
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$7,850,007</b>

AGENCY: 7000 Transportation

SERVICE: 689 Vehicle Impounding and Disposal

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-112	0	0	0
1 Salaries	1,940,043	2,269,037	2,292,671	23,634
2 Other Personnel Costs	671,150	1,196,831	1,133,184	-63,647
3 Contractual Services	4,308,904	4,146,170	4,281,183	135,013
4 Materials and Supplies	108,160	130,522	142,969	12,447
<b>TOTAL OBJECTS</b>	<b>\$7,028,145</b>	<b>\$7,742,560</b>	<b>\$7,850,007</b>	<b>\$107,447</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	3,299,370	3,542,022	3,573,661	31,639
2 Transporting	2,985,682	3,802,495	3,871,064	68,569
3 Storage of Impounded Vehicles	743,093	357,403	363,850	6,447
68 IT Expenses	0	40,640	41,432	792
<b>TOTAL ACTIVITIES</b>	<b>\$7,028,145</b>	<b>\$7,742,560</b>	<b>\$7,850,007</b>	<b>\$107,447</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,673,079	7,742,560	7,850,007	107,447
Motor Vehicle	3,355,066	0	0	0
<b>TOTAL FUNDS</b>	<b>\$7,028,145</b>	<b>\$7,742,560</b>	<b>\$7,850,007</b>	<b>\$107,447</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
<b>General Fund</b>									
<b>101</b>	<b>Permanent Full-time</b>								
54468	TOWING MANAGER	117	1	0	1	57,100	0	0	1 57,100
54469	DEPUTY TOWING MANAGER	114	1	0	1	60,300	0	0	1 60,300
31142	TOWING ADMINISTRATIVE SERVICE	111	1	0	1	54,500	0	0	1 54,500
54471	TOWING LOT SUPERINTENDENT	110	1	0	1	55,100	0	0	1 55,100
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	47,022	0	0	1 47,022
54463	IMPOUNDMENT SERVICES SUPV I	084	4	0	4	167,518	0	0	4 167,518
42996	VEHICLE IDENTIFICATION INSPECT	082	1	0	1	42,173	0	0	1 42,173
33342	TOWING SERVICES REP II	082	1	0	1	41,570	0	0	1 41,570
34212	CASHIER II	080	2	0	2	76,157	0	0	2 76,157
54461	TOW TRUCK OPERATOR	427	12	0	12	389,044	0	0	12 389,044
33341	TOWING SERVICES REP I	079	9	0	9	311,080	0	0	9 311,080
34211	CASHIER I	078	7	0	7	235,826	0	0	7 235,826
33253	TYPIST III	078	1	0	1	36,813	0	0	1 36,813
33213	OFFICE ASSISTANT III	078	1	0	1	35,827	0	0	1 35,827
33112	DATA ENTRY OPERATOR II	078	1	0	1	28,503	0	0	1 28,503
42997	VEHICLE PROCESSOR	075	9	0	9	267,964	0	0	9 267,964
33252	TYPIST II	075	2	0	2	57,325	0	0	2 57,325
33111	DATA ENTRY OPERATOR I	075	3	0	3	88,424	0	0	3 88,424
	<b>Total 101 Permanent Full-time</b>		<b>58</b>	<b>0</b>	<b>58</b>	<b>2,052,246</b>	<b>0</b>	<b>0</b>	<b>58 2,052,246</b>
	<b>Total All Funds</b>		<b>58</b>	<b>0</b>	<b>58</b>	<b>2,052,246</b>	<b>0</b>	<b>0</b>	<b>58 2,052,246</b>

**Service 690: Complete Streets and Sustainable Transportation**

**Priority Outcome: Stronger Neighborhoods**

**Agency: 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, installation of bicycle facilities, inspection and maintenance of 3,600 miles of sidewalks, marketing and development of ridesharing, and the operation of the Charm City Circulator and the water taxi "Harbor Connector" commuter service.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$568,351	15	\$654,021	19	\$628,889	19
Motor Vehicle	\$309,221	3	-	-	-	-
Federal	-	-	\$225,000	-	\$229,388	-
State	\$49,668	1	\$239,672	1	\$448,647	1
Special	\$12,495,906	3	\$7,198,347	4	\$7,202,334	3
<b>TOTAL</b>	<b>\$13,423,146</b>	<b>22</b>	<b>\$8,317,040</b>	<b>24</b>	<b>\$8,509,258</b>	<b>23</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of hours Circulator service provided	69,934	83,429	83,429
Efficiency	Cost per Circulator rider	\$1.34	\$1.54	\$1.46
Effectiveness	# of Circulator riders annually	3,500,600	2,800,000	4,000,000
Outcome	% of people who sometimes (or more frequently) use public transportation	43%	55%	56%

**MAJOR BUDGET ITEMS**

- The recommendation will maintain the current level of service
- The recommendation will support the expansion of the Charm City Harbor Connector from Harbor East to Harbor View. This will be the second route for the Harbor Connector, offering citizens a free commuting option across the harbor.
- The Fiscal 2012 actuals including one time funding to replace buses and start up costs for the Harbor Connector.
- The Fiscal 2012 Citizen Survey began tracking sidewalk maintenance independently from street maintenance. The survey found that 42% of citizens rated sidewalk maintenance as good or excellent.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$654,021</b>
<b>Adjustments with no service impact</b>	
Reduction of funding due to creation of Bike Coordinator position with grant funds	(116,882)
2% pay increase for employees	19,349
Adjustment for pension cost allocation	16,826
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(18,798)
Change in inter-agency transfer credits. One position is no longer offset by grant funding.	61,996
Increase in employee compensation and benefits	6,578
Increase in contractual services expenses	3,302
Increase in operating supplies and equipment	2,497
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$628,889</b>

AGENCY: 7000 Transportation

SERVICE: 690 Complete Streets and Sustainable Transportation

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-354,546	-1,008,144	-1,008,144	0
1 Salaries	1,028,905	1,341,348	1,196,682	-144,666
2 Other Personnel Costs	285,088	546,435	540,400	-6,035
3 Contractual Services	12,460,213	7,360,038	7,700,417	340,379
4 Materials and Supplies	3,486	77,363	79,903	2,540
<b>TOTAL OBJECTS</b>	<b>\$13,423,146</b>	<b>\$8,317,040</b>	<b>\$8,509,258</b>	<b>\$192,218</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Circulator Bus	11,342,576	6,687,767	7,015,254	327,487
2 Ride Sharing	63,203	89,672	98,647	8,975
4 Transportation Planning	68,250	41,442	41,546	104
5 UPWP Grant / Redline	1,076,343	812,137	690,971	-121,166
6 Administration	317,958	612,609	572,267	-40,342
7 Footways	554,816	73,413	90,573	17,160
<b>TOTAL ACTIVITIES</b>	<b>\$13,423,146</b>	<b>\$8,317,040</b>	<b>\$8,509,258</b>	<b>\$192,218</b>
<b>EXPENDITURES BY FUND:</b>				
General	568,351	654,021	628,889	-25,132
Motor Vehicle	309,221	0	0	0
Federal	0	225,000	229,388	4,388
State	49,668	239,672	448,647	208,975
Special	12,495,906	7,198,347	7,202,334	3,987
<b>TOTAL FUNDS</b>	<b>\$13,423,146</b>	<b>\$8,317,040</b>	<b>\$8,509,258</b>	<b>\$192,218</b>



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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
00142	EXECUTIVE LEVEL I	948	1	0	1	101,100	0	0	1	101,100
10173	DIVISION CHIEF III	955	1	0	1	79,300	0	0	1	79,300
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	77,500	0	0	1	77,500
74138	CITY PLANNER III	115	1	0	1	63,400	0	0	1	63,400
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	68,300	0	0	1	68,300
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	129,607	0	0	2	129,607
42235	INSPECTION ASSOCIATE SUPV	088	1	0	1	53,866	0	0	1	53,866
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	92,200	0	0	2	92,200
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	39,593	0	0	1	39,593
42232	INSPECTION ASSOCIATE II	085	1	0	1	47,550	0	0	1	47,550
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	38,551	0	0	1	38,551
42231	INSPECTION ASSOCIATE I	081	4	0	4	137,917	0	0	4	137,917
34131	ACCOUNTING ASST I	075	1	0	1	27,441	0	0	1	27,441
33212	OFFICE ASSISTANT II	075	1	0	1	30,496	0	0	1	30,496
<b>Total 101 Permanent Full-time</b>			<b>19</b>	<b>0</b>	<b>19</b>	<b>986,821</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>986,821</b>
<b>State Fund</b>										
<b>101 Permanent Full-time</b>										
74291	TRANSPORTATION MARKETING COORD	110	1	0	1	49,900	0	0	1	49,900
<b>Total 101 Permanent Full-time</b>			<b>1</b>	<b>0</b>	<b>1</b>	<b>49,900</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>49,900</b>
<b>Special Fund</b>										
<b>101 Permanent Full-time</b>										
10217	GRANT SERVICES SPECIALIST III	941	1	-1	0	0	0	0	0	0
74392	ECONOMIC EMPOWERMENT OFFICER	114	1	0	1	50,600	0	0	1	50,600
31137	ENVIRONMENTAL POLICY ANALYST	114	0	1	1	49,500	0	0	1	49,500
31192	PROGRAM COORDINATOR	112	1	0	1	55,100	0	0	1	55,100
10216	GRANT SERVICES SPECIALIST II	919	1	-1	0	0	0	0	0	0
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>-1</b>	<b>3</b>	<b>155,200</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>155,200</b>
<b>Total All Funds</b>			<b>24</b>	<b>-1</b>	<b>23</b>	<b>1,191,921</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>1,191,921</b>

**Service 691: Public Rights-of-Way Landscape Management**

**Priority Outcome: A Cleaner and Healthier City**

**Agency: Transportation**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$2,714,770	18	\$2,553,953	20
Motor Vehicle	\$3,802,155	28	-	-	-	-
<b>TOTAL</b>	<b>\$3,802,155</b>	<b>28</b>	<b>\$2,714,770</b>	<b>18</b>	<b>\$2,553,953</b>	<b>20</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of segments of median strips maintained annually	860	870	870
Efficiency	Cost per acre to meet median maintenance standards	\$9,600	\$9,548	\$9,750
Effectiveness	% of median strips mowed on schedule per cycle	95%	95%	95%
Effectiveness	Median mowing cycle (days)	14	14	14

**MAJOR BUDGET ITEMS**

- The recommendation will maintain the current level of service.
- The recommendation also supports the continued cooperation with the Department of Recreation and Parks for median plantings.
- The recommendation supports shifting tree pruning in medians to the Department Recreation and Parks.
- In Fiscal 2012 this service began to transition a portion of median maintenance to private contractors in order to provide the service at a lower cost. At the start of Fiscal 2012 some abolished positions remained filled as employees were reassigned.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$2,714,770</b>
<b>Changes with service impacts</b>	
Shift cost of tree pruning and maintenance to Recreation and Parks	(125,000)
<b>Adjustments with no service impact</b>	
Restore two filled positions that were previously abolished	108,179
Reduction in mowing contract	(246,895)
2% pay increase for employees	14,507
Adjustment for pension cost allocation	18,123
Adjustment for City fleet rental and repair charges	45,401
Change in inter-agency transfer credits	(1,175)
Decrease in employee compensation and benefits	13,833
Increase in operating supplies and equipment	12,210
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$2,553,953</b>

AGENCY: 7000 Transportation

SERVICE: 691 Public Rights-of-Way Landscape Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	320,000	298,973	297,798	-1,175
1 Salaries	1,867,349	627,942	725,599	97,657
2 Other Personnel Costs	386,790	340,272	397,257	56,985
3 Contractual Services	1,042,208	1,392,083	1,065,589	-326,494
4 Materials and Supplies	185,808	55,500	67,710	12,210
<b>TOTAL OBJECTS</b>	<b>\$3,802,155</b>	<b>\$2,714,770</b>	<b>\$2,553,953</b>	<b>-\$160,817</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Landscape Maintenance	3,802,155	2,714,770	2,553,953	-160,817
<b>TOTAL ACTIVITIES</b>	<b>\$3,802,155</b>	<b>\$2,714,770</b>	<b>\$2,553,953</b>	<b>-\$160,817</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	2,714,770	2,553,953	-160,817
Motor Vehicle	3,802,155	0	0	0
<b>TOTAL FUNDS</b>	<b>\$3,802,155</b>	<b>\$2,714,770</b>	<b>\$2,553,953</b>	<b>-\$160,817</b>

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 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
53332	SUPERINTENDENT OF TRANSPORTATI	113	1	0	1	65,100	0	0	1	65,100
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	0	0	0	0	1	50,826	1	50,826
54432	HEAVY EQUIPMENT OPERATOR II	433	1	0	1	40,763	0	0	1	40,763
33215	OFFICE SUPERVISOR	084	1	0	1	46,891	0	0	1	46,891
53792	SMALL ENGINE MECHANIC II	429	1	0	1	35,060	0	0	1	35,060
52943	LABORER CREW LEADER II	429	3	0	3	112,157	0	0	3	112,157
53791	SMALL ENGINE MECHANIC I	426	1	0	1	33,260	0	0	1	33,260
52941	LABORER	423	1	0	1	30,184	0	0	1	30,184
52951	UTILITY AIDE	422	0	0	0	0	1	29,627	1	29,627
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	2	0	2	77,019	0	0	2	77,019
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	33,208	0	0	1	33,208
52931	LABORER (HOURLY)	482	6	0	6	185,762	0	0	6	185,762
<b>Total 101 Permanent Full-time</b>			<b>18</b>	<b>0</b>	<b>18</b>	<b>659,406</b>	<b>2</b>	<b>80,453</b>	<b>20</b>	<b>739,857</b>
<b>Total All Funds</b>			<b>18</b>	<b>0</b>	<b>18</b>	<b>659,406</b>	<b>2</b>	<b>80,453</b>	<b>20</b>	<b>739,857</b>

### Service 692: Bridge and Culvert Management

Priority Outcome: A Growing Economy

Agency: Transportation

**Service Description:** This service maintains 313 bridges to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. The service conducts rehabilitation and/ or reconstruction of bridges and culverts, including bridge structures categorized as major storm water culverts. In addition, the service implements preventative maintenance programs extending the service life and safety of bridges.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$2,435,276	45	\$3,026,198	44
Motor Vehicle	\$3,802,155	44	-	-	-	-
<b>TOTAL</b>	<b>\$3,802,155</b>	<b>44</b>	<b>\$2,435,276</b>	<b>45</b>	<b>\$3,026,198</b>	<b>44</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of bridges inspected per two-year cycle	313	313	313
Efficiency	Cost per bridge drain/scupper cleaned	\$76,000.00	\$75,000.00	\$76,000.00
Effectiveness	% of City bridges under preventative maintenance per year	New Measure	New Measure	7%
Effectiveness	% of bridges more than 50 yrs old with a Bridge Sufficiency Rating below 50	14.30%	13.50%	13.50%
Outcome	Average Bridge Sufficiency Rating	79	79	79

#### MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service
- The recommendation supports a focus on preventative bridge maintenance in an effort to reduce long term repair and replacement costs.
- The Fiscal 2014 capital budget provides \$39.3 million for bridges. This is a significant increase from the Fiscal 2013 level of \$14.1 million and the Fiscal 2012 level of \$20.8 million

#### CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$2,435,276</b>
<b>Changes with service impacts</b>	
Funding to support preventative bridge maintenance	583,472
<b>Adjustments with no service impact</b>	
2% pay increase for employees	35,459
Adjustment for pension cost allocation	26,537
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(36,462)
Adjustment for agency energy costs	(3,533)
Adjustment for City fleet rental and repair charges	37,612
Decrease in employee compensation and benefits	(5,911)
Decrease in contractual services expenses	(59,183)
Increase in operating supplies and equipment	12,931
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$3,026,198</b>

AGENCY: 7000 Transportation

SERVICE: 692 Bridge and Culvert Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,268,713	-1,460,000	-1,460,000	0
1 Salaries	1,502,429	1,925,143	1,947,723	22,580
2 Other Personnel Costs	507,830	941,952	938,995	-2,957
3 Contractual Services	776,754	635,048	1,193,416	558,368
4 Materials and Supplies	187,052	342,333	354,273	11,940
5 Equipment - \$4,999 or less	5,131	0	0	0
6 Equipment - \$5,000 and over	0	50,800	51,791	991
<b>TOTAL OBJECTS</b>	<b>\$1,710,483</b>	<b>\$2,435,276</b>	<b>\$3,026,198</b>	<b>\$590,922</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Bridge Engineering and Maintenance	1,710,483	2,435,276	3,026,198	590,922
<b>TOTAL ACTIVITIES</b>	<b>\$1,710,483</b>	<b>\$2,435,276</b>	<b>\$3,026,198</b>	<b>\$590,922</b>
<b>EXPENDITURES BY FUND:</b>				
General	175	2,435,276	3,026,198	590,922
Motor Vehicle	1,710,308	0	0	0
<b>TOTAL FUNDS</b>	<b>\$1,710,483</b>	<b>\$2,435,276</b>	<b>\$3,026,198</b>	<b>\$590,922</b>

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 2013	B of E	FY 2014	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
10173	DIVISION CHIEF III	955	1	0	1	92,800	0	0	1	92,800
72133	BRIDGE PROJECT ENGINEER	119	2	0	2	161,900	0	0	2	161,900
72113	ENGINEER III	116	2	0	2	138,700	0	0	2	138,700
72112	ENGINEER II	113	2	0	2	118,000	0	0	2	118,000
53332	SUPERINTENDENT OF TRANSPORTATI	113	1	0	1	63,500	0	0	1	63,500
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	3	0	3	152,134	0	0	3	152,134
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	39,885	0	0	1	39,885
52311	WELDER	434	1	0	1	42,955	0	0	1	42,955
33215	OFFICE SUPERVISOR	084	1	0	1	36,577	0	0	1	36,577
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	38,065	0	0	1	38,065
52943	LABORER CREW LEADER II	429	1	0	1	39,085	0	0	1	39,085
52272	PAINTER II	429	2	0	2	68,832	0	0	2	68,832
52211	ELECTRICAL MECHANIC I	429	1	0	1	30,852	0	0	1	30,852
52241	CARPENTER I	426	1	0	1	33,182	0	0	1	33,182
33258	WORD PROCESSING OPERATOR III	078	1	0	1	37,799	0	0	1	37,799
33253	TYPIST III	078	1	0	1	32,870	0	0	1	32,870
33213	OFFICE ASSISTANT III	078	1	0	1	36,813	0	0	1	36,813
52951	UTILITY AIDE	422	1	0	1	33,077	0	0	1	33,077
54411	MOTOR VEHICLE DRIVER I	487	4	0	4	126,115	0	0	4	126,115
52932	LABORER CREW LEADER I	486	2	0	2	65,060	0	0	2	65,060
52931	LABORER (HOURLY)	482	15	0	15	448,483	-1	-28,288	14	420,195
<b>Total 101 Permanent Full-time</b>			<b>45</b>	<b>0</b>	<b>45</b>	<b>1,836,684</b>	<b>-1</b>	<b>-28,288</b>	<b>44</b>	<b>1,808,396</b>
<b>Total All Funds</b>			<b>45</b>	<b>0</b>	<b>45</b>	<b>1,836,684</b>	<b>-1</b>	<b>-28,288</b>	<b>44</b>	<b>1,808,396</b>

**Service 693: Parking Enforcement**

**Priority Outcome: Safer Streets**

**Agency: Transportation**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Mgmt	\$11,395,005	101	\$12,373,590	116	\$12,340,365	116
<b>TOTAL</b>	<b>\$11,395,005</b>	<b>101</b>	<b>\$12,373,590</b>	<b>116</b>	<b>\$12,340,365</b>	<b>116</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of Citations Issued	355,344	360,000	360,000
Output	# of Vehicles Booted	7,095	6,500	6,600
Effectiveness	% of parking complaint service requests closed on time	98%	98%	98%

**MAJOR BUDGET ITEMS**

- The recommendation will maintain the current level of service
- The recommendation supports the implementation of a new license plate recognition system that will help identify additional scofflaw violations and vehicles used in crimes.
- During Fiscal 2013, additional parking control agent positions were created to support increased parking enforcement efforts throughout the City.



AGENCY: 7000 Transportation  
 SERVICE: 693 Parking Enforcement

### SERVICE BUDGET SUMMARY

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	49,850	69,010	70,356	1,346
1 Salaries	3,450,122	4,578,627	4,618,955	40,328
2 Other Personnel Costs	1,808,870	2,460,227	2,207,876	-252,351
3 Contractual Services	4,806,781	5,043,943	5,209,597	165,654
4 Materials and Supplies	199,043	193,326	204,568	11,242
5 Equipment - \$4,999 or less	656,830	28,457	29,013	556
6 Equipment - \$5,000 and over	63,819	0	0	0
7 Grants, Subsidies and Contributions	359,690	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$11,395,005</b>	<b>\$12,373,590</b>	<b>\$12,340,365</b>	<b>\$-33,225</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	1,077,271	1,496,077	1,495,608	-469
6 Parking Control	8,653,448	9,277,380	9,185,701	-91,679
7 Immobilization Impoundment	1,664,286	1,584,893	1,643,519	58,626
68 IT Expenses	0	15,240	15,537	297
<b>TOTAL ACTIVITIES</b>	<b>\$11,395,005</b>	<b>\$12,373,590</b>	<b>\$12,340,365</b>	<b>\$-33,225</b>
<b>EXPENDITURES BY FUND:</b>				
Parking Management	11,395,005	12,373,590	12,340,365	-33,225
<b>TOTAL FUNDS</b>	<b>\$11,395,005</b>	<b>\$12,373,590</b>	<b>\$12,340,365</b>	<b>\$-33,225</b>

AGENCY: 7000 Transportation

SERVICE: 693 Parking Enforcement

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

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Parking Management Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
10172	DIVISION CHIEF II	952	1	0	1	67,100	0	0	1	67,100
33152	SYSTEMS ANALYST II	117	1	0	1	74,800	0	0	1	74,800
41617	SUPERINTENDENT PARKING ENFORCE	114	1	0	1	49,500	0	0	1	49,500
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	42,500	0	0	1	42,500
41616	PARKING CONTROL SUPV II	087	1	0	1	38,136	0	0	1	38,136
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	51,634	0	0	1	51,634
41615	PARKING CONTROL SUPV I	084	9	0	9	372,989	0	0	9	372,989
33215	OFFICE SUPERVISOR	084	1	0	1	34,163	0	0	1	34,163
41613	SPECIAL TRAFFIC ENFORCMNT OFCR	081	21	0	21	778,640	0	0	21	778,640
41612	PARKING CONTROL AGENT II	078	15	0	15	516,444	0	0	15	516,444
33213	OFFICE ASSISTANT III	078	2	0	2	70,668	0	0	2	70,668
33561	STOREKEEPER I	077	1	0	1	31,951	0	0	1	31,951
41611	PARKING CONTROL AGENT I	076	60	0	60	1,788,877	0	0	60	1,788,877
33212	OFFICE ASSISTANT II	075	1	0	1	26,829	0	0	1	26,829
<b>Total 101 Permanent Full-time</b>			<b>116</b>	<b>0</b>	<b>116</b>	<b>3,944,231</b>	<b>0</b>	<b>0</b>	<b>116</b>	<b>3,944,231</b>
<b>Total All Funds</b>			<b>116</b>	<b>0</b>	<b>116</b>	<b>3,944,231</b>	<b>0</b>	<b>0</b>	<b>116</b>	<b>3,944,231</b>

**Service 694: Survey Control**

**Priority Outcome: A Growing Economy**

**Agency: Transportation**

**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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$796,626	26	\$92,065	24	\$796,619	17
<b>TOTAL</b>	<b>\$796,626</b>	<b>26</b>	<b>\$92,065</b>	<b>24</b>	<b>\$796,619</b>	<b>17</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	Number of Control Stations replaced	124	225	225
Efficiency	Number of field crew days needed to reset 20 Traverse Stations	5	4	4
Effectiveness	% of survey control stations reset accurately	100%	100%	100%

**MAJOR BUDGET ITEMS**

- The recommendation supports the reorganization of the survey section to better reflect the work of the unit.
- 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.
- The service anticipates revenue of approximately \$500,000 during Fiscal 2014, which will be used to offset a portion of the service cost. The Fiscal 2013 budget assumed revenue of \$1.6 million, which would have offset all but \$92,065 of the service. The Fiscal 2014 recommendation reflects the revenue generated during Fiscal 2012 and lower than anticipated revenue during Fiscal 2013.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$92,065</b>
<b>Changes with service impacts</b>	
Abolishment of five positions as part of service reorganization	(263,894)
<b>Adjustments with no service impact</b>	
Increase to reflect a reduction in anticipated revenues previously used to offset costs	1,172,372
Transfer of two Engineering Associate II positions to service 683 Street Management	(117,481)
2% pay increase for employees	15,109
Adjustment for pension cost allocation	(54,236)
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(84,191)
Adjustment for City fleet rental and repair charges	6,692
Increase in employee compensation and benefits	27,409
Increase in contractual services expenses	1,103
Increase in operating supplies and equipment	1,671
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$796,619</b>

AGENCY: 7000 Transportation

SERVICE: 694 Survey Control

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-508,786	-1,672,372	-500,000	1,172,372
1 Salaries	913,858	1,086,327	771,573	-314,754
2 Other Personnel Costs	273,036	542,295	379,765	-162,530
3 Contractual Services	75,194	89,601	97,396	7,795
4 Materials and Supplies	43,324	36,794	38,281	1,487
6 Equipment - \$5,000 and over	0	9,420	9,604	184
<b>TOTAL OBJECTS</b>	<b>\$796,626</b>	<b>\$92,065</b>	<b>\$796,619</b>	<b>\$704,554</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Surveys	796,626	92,065	796,619	704,554
<b>TOTAL ACTIVITIES</b>	<b>\$796,626</b>	<b>\$92,065</b>	<b>\$796,619</b>	<b>\$704,554</b>
<b>EXPENDITURES BY FUND:</b>				
General	796,626	92,065	796,619	704,554
<b>TOTAL FUNDS</b>	<b>\$796,626</b>	<b>\$92,065</b>	<b>\$796,619</b>	<b>\$704,554</b>

AGENCY: 7000 Transportation

SERVICE: 694 Survey Control

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

Class Code	Position Class Title	Grade	FY 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2014 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
72646	CHIEF OF SURVEYS	118	1	0	1	73,600	0	0	1	73,600
72616	FIELD SURVEY SUPERVISOR	115	1	0	1	63,400	0	0	1	63,400
72713	ENGINEERING ASSOCIATE III	092	1	0	1	46,889	-1	-46,889	0	0
72641	SURVEY COMPUTATION ANALYST	092	1	0	1	63,947	0	0	1	63,947
72615	ASSISTANT FIELD SURVEY SUPERVI	112	1	0	1	60,800	-1	-60,800	0	0
72712	ENGINEERING ASSOCIATE II	089	1	0	1	41,331	-1	-41,331	0	0
72614	SURVEY TECHNICIAN IV	089	5	0	5	286,238	-3	-173,133	2	113,105
33189	GIS TECHNICIAN	087	1	0	1	42,619	0	0	1	42,619
72613	SURVEY TECHNICIAN III	085	3	0	3	132,884	-1	-35,236	2	97,648
72612	SURVEY TECHNICIAN II	081	8	0	8	288,844	0	0	8	288,844
33212	OFFICE ASSISTANT II	075	1	0	1	27,390	0	0	1	27,390
<b>Total 101 Permanent Full-time</b>			<b>24</b>	<b>0</b>	<b>24</b>	<b>1,127,942</b>	<b>-7</b>	<b>-357,389</b>	<b>17</b>	<b>770,553</b>
<b>Total All Funds</b>			<b>24</b>	<b>0</b>	<b>24</b>	<b>1,127,942</b>	<b>-7</b>	<b>-357,389</b>	<b>17</b>	<b>770,553</b>

**Service 695: Dockmaster**

**Priority Outcome: A Growing Economy**

**Agency: Transportation**

**Service Description:** This service provides for the coordination of dockside activities and the docking of vessels within the Inner Harbor. 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.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$182,629	4	\$265,420	4	\$246,947	4
<b>TOTAL</b>	\$182,629	4	\$265,420	4	\$246,947	4

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of Marina Dockings	1,974	2,750	2,750
Efficiency	% of Docking Slips Filled - Off Season	8.1%	15.0%	15.0%
Efficiency	% of Docking slips filled - Peak season	90.0%	95.0%	95.0%
Effectiveness	% of Marina customers satisfied with service received	95%	100%	100%

**MAJOR BUDGET ITEMS**

- The recommendation supports the current level of service
- The service will realign docking fees based on boat length in an effort to better utilize available docking space and increase revenues consistent with recommendations of a BBMR management research study.
- The service is working with BBMR to develop performance measures that best reflect docking frequency and revenue collection.
- Revenue has fluctuated between \$87,000 and \$108,500 from Fiscal 2009 to Fiscal 2012. The recommendations of the management research study aim to stabilize revenue and support the full cost of the service.

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	112,853	174,648	164,347	-10,301
2 Other Personnel Costs	59,779	76,072	70,342	-5,730
3 Contractual Services	4,697	7,588	4,122	-3,466
4 Materials and Supplies	5,300	7,112	8,136	1,024
<b>TOTAL OBJECTS</b>	<b>\$182,629</b>	<b>\$265,420</b>	<b>\$246,947</b>	<b>\$-18,473</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Dock Master Services	182,629	265,420	246,947	-18,473
<b>TOTAL ACTIVITIES</b>	<b>\$182,629</b>	<b>\$265,420</b>	<b>\$246,947</b>	<b>\$-18,473</b>
<b>EXPENDITURES BY FUND:</b>				
Special	182,629	265,420	246,947	-18,473
<b>TOTAL FUNDS</b>	<b>\$182,629</b>	<b>\$265,420</b>	<b>\$246,947</b>	<b>\$-18,473</b>

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

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

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected		Additional Changes		Recommended FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>Special Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
53690	DOCK MASTER	087	1	0	1	53,017	0	0	1	53,017
34211	CASHIER I	078	1	0	1	28,503	0	0	1	28,503
52931	LABORER (HOURLY)	482	2	0	2	57,827	0	0	2	57,827
<b>Total 101 Permanent Full-time</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>139,347</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>139,347</b>
<b>Total All Funds</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>139,347</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>139,347</b>



### Service 696: Street Cut Management

Priority Outcome: Stronger Neighborhoods

Agency: Transportation

**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.

Fund	Fiscal 2012 Actual		Fiscal 2013 Budget		Fiscal 2014 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$919,005	9	\$871,656	9
Motor Vehicle	\$680,784	9	-	-	-	-
<b>TOTAL</b>	<b>\$680,784</b>	<b>9</b>	<b>\$919,005</b>	<b>9</b>	<b>\$871,656</b>	<b>9</b>

#### PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Efficiency	Cost per Street Cut Inspection	\$100.00	\$101.00	\$110.00
Effectiveness	# of Street Cuts	4,710	5,820	5,500
Effectiveness	% of improper street cut repairs	10%	7%	6%
Outcome	Citywide Pavement Condition index	59	59	59

#### MAJOR BUDGET ITEMS

- The recommendation will maintain the current level of service

#### CHANGE TABLE-GENERAL FUND

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$919,005</b>
<b>Adjustments with no service impact</b>	
Reduction of professional service costs based on prior expenditures	(96,734)
2% pay increase for employees	8,582
Adjustment for pension cost allocation	8,975
Adjustment for City fleet rental and repair charges	7,119
Increase in employee compensation and benefits	21,950
Increase in contractual services expenses	185
Increase in operating supplies and equipment	2,574
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$871,656</b>

AGENCY: 7000 Transportation

SERVICE: 696 Street Cuts Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	357,684	462,268	480,508	18,240
2 Other Personnel Costs	131,756	220,699	241,966	21,267
3 Contractual Services	183,863	205,682	116,252	-89,430
4 Materials and Supplies	7,481	15,116	17,393	2,277
6 Equipment - \$5,000 and over	0	15,240	15,537	297
<b>TOTAL OBJECTS</b>	<b>\$680,784</b>	<b>\$919,005</b>	<b>\$871,656</b>	<b>\$-47,349</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Street Cut Management	680,784	919,005	871,656	-47,349
<b>TOTAL ACTIVITIES</b>	<b>\$680,784</b>	<b>\$919,005</b>	<b>\$871,656</b>	<b>\$-47,349</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	919,005	871,656	-47,349
Motor Vehicle	680,784	0	0	0
<b>TOTAL FUNDS</b>	<b>\$680,784</b>	<b>\$919,005</b>	<b>\$871,656</b>	<b>\$-47,349</b>

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 2013	B of E	FY 2014		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2014 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>										
<b>101 Permanent Full-time</b>										
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	66,900	0	0	1	66,900
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	113,670	0	0	2	113,670
42212	PUBLIC WORKS INSPECTOR II	087	4	0	4	193,001	0	0	4	193,001
33112	DATA ENTRY OPERATOR II	078	2	0	2	64,118	0	0	2	64,118
<b>Total 101 Permanent Full-time</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>437,689</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>437,689</b>
<b>Total All Funds</b>			<b>9</b>	<b>0</b>	<b>9</b>	<b>437,689</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>437,689</b>

**Service 697: Traffic Safety**

**Priority Outcome: Safer Streets**

**Agency: Transportation**

**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, Safe Routes to Schools and related bicycle programming.

Fiscal 2012 Actual			Fiscal 2013 Budget		Fiscal 2014 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$64,291	353	\$10,079,090	421	\$9,301,618	420
Motor Vehicle	\$12,330,636	68	-	-	-	-
Federal	\$162,682	4	\$994,202	5	\$884,300	3
Special	\$834,654	-	\$2,843,603	-	\$2,724,179	-
<b>TOTAL</b>	<b>\$13,392,263</b>	<b>425</b>	<b>\$13,916,895</b>	<b>426</b>	<b>\$12,910,097</b>	<b>423</b>

**PERFORMANCE MEASURES**

Type	Measure	FY12 Actual	FY13 Target	FY14 Target
Output	# of schools serviced by crossing guards	131	127	127
Output	# of students annually visiting Safety City	35,352	34,000	34,000
Efficiency	Average cost per sign fabricated and installed	\$45.00	\$52.00	\$55.00
Effectiveness	# of crosswalks striped annually	450	250	500
Outcome	# of traffic accidents resulting in injury	4,524	4,382	4,000

**MAJOR BUDGET ITEMS**

- The recommendation reduces the number of part-time crossing guards pursuant to a DOT study of crossing guard deployment. The study recommendation supports reduced costs based on a new deployment strategy better utilizing existing resources. The DOT study found that school crossing guard (SCG) locations in Baltimore are not proactively selected following a route plan or established criteria, but rather sited based on surveys by SCG Supervisors following a complaint. DOT has adopted standardized criteria for new SCG site requests. It has evaluated existing sites and eliminated redundant SCG locations based on the new criteria.
- Under the current contract the speed and red light camera program will be operated by Breckford, under the terms of this contract the vendor will receive 28% from each citation issued. Under the previous contract with Xerox the rate per citation varied between 23.5% and 35% dependent upon the type of citation issued.

**CHANGE TABLE-GENERAL FUND**

<b>FISCAL 2013 ADOPTED BUDGET</b>	<b>\$10,079,090</b>
<b>Changes with service impacts</b>	
Reduction in crossing guard part time positions based on deployment study	(517,422)
Reduction in clothing and footwear based on crossing guard deployment study	(19,376)
Reduction in professional services to fund two FY13 pedestrian safety enhancement positions	(180,000)
<b>Adjustments with no service impact</b>	
2% pay increase for employees	126,649
Adjustment for pension cost allocation	81,035
Annualization of health benefit reform savings (budgeted for half-year in FY13)	(491,385)
Adjustment for agency energy costs	(1,080)
Adjustment for City fleet rental and repair charges	23,131
Change in inter-agency transfer credits due to savings realized by the crossing guard study	239,320
Decrease in employee compensation and benefits	(69,217)
Increase in contractual services expenses	79,401
Decrease in operating supplies and equipment	(48,528)
<b>FISCAL 2014 RECOMMENDED BUDGET</b>	<b>\$9,301,618</b>

AGENCY: 7000 Transportation

SERVICE: 697 Traffic Safety

**SERVICE BUDGET SUMMARY**

	Actual FY 2012	Budgeted FY 2013	Recommended FY 2014	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-4,698,210	-2,934,381	-2,814,485	119,896
1 Salaries	7,318,668	7,734,401	7,226,451	-507,950
2 Other Personnel Costs	1,441,445	2,976,241	2,493,662	-482,579
3 Contractual Services	8,967,020	4,994,888	4,926,449	-68,439
4 Materials and Supplies	360,195	1,135,402	1,067,474	-67,928
5 Equipment - \$4,999 or less	3,145	1,022	1,042	20
6 Equipment - \$5,000 and over	0	9,322	9,504	182
<b>TOTAL OBJECTS</b>	<b>\$13,392,263</b>	<b>\$13,916,895</b>	<b>\$12,910,097</b>	<b>\$-1,006,798</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
4 Pedestrian Safety	228,574	1,161,452	1,004,278	-157,174
6 Red Light Violations	2,566,832	1,404,068	1,431,447	27,379
8 Traffic Control - Traffic Safety Grant	53,648	337,925	319,348	-18,577
9 Traffic Engineering	165,098	190,523	192,335	1,812
10 School Crossing Guards - Admin.	677,029	789,010	819,820	30,810
11 School Crossing Guards - Guards	4,923,567	5,518,438	4,628,538	-889,900
13 Speed Camera Violations	5,002,519	2,062,274	2,102,488	40,214
14 Right on Red Violations	853,367	263,415	268,552	5,137
17 Sign Fabrication	1,998,177	2,971,445	2,938,814	-32,631
18 Street Markings	1,630,070	2,061,948	1,928,656	-133,292
26 Transfers	-4,706,618	-2,843,603	-2,724,179	119,424
<b>TOTAL ACTIVITIES</b>	<b>\$13,392,263</b>	<b>\$13,916,895</b>	<b>\$12,910,097</b>	<b>\$-1,006,798</b>
<b>EXPENDITURES BY FUND:</b>				
General	64,291	10,079,090	9,301,618	-777,472
Motor Vehicle	12,330,636	0	0	0
Federal	162,682	994,202	884,300	-109,902
Special	834,654	2,843,603	2,724,179	-119,424
<b>TOTAL FUNDS</b>	<b>\$13,392,263</b>	<b>\$13,916,895</b>	<b>\$12,910,097</b>	<b>\$-1,006,798</b>

AGENCY: 7000 Transportation

SERVICE: 697 Traffic Safety

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

Class Code	Position Class Title	Grade	FY 2013 Budget	B of E Changes	FY 2014 Total Projected	Additional Changes		Recommended FY 2014 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
<b>General Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
72123	ENGINEER III (PE)	117	0	1	1	57,100	0	0	1	57,100
52637	GENERAL SUPT ELECTRICAL SERVIC	117	1	0	1	70,400	0	0	1	70,400
33187	GIS ANALYST	114	0	1	1	49,500	0	0	1	49,500
53355	SUPT TRAFFIC SIGNS AND MARKING	112	1	0	1	45,200	0	0	1	45,200
82197	TRANSPORTATION SAFETY SUPERVIS	111	1	0	1	58,700	0	0	1	58,700
53353	ASST SUPT TRAFFIC SIGNS/MARKIN	089	1	0	1	57,711	0	0	1	57,711
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	51,323	0	0	1	51,323
82196	CROSSING GUARD SUPV II	086	1	0	1	47,470	0	0	1	47,470
52311	WELDER	434	1	0	1	40,524	0	0	1	40,524
53352	SIGN PAINTER II	084	4	0	4	180,222	0	0	4	180,222
53325	TRAFFIC MAINT WORKER SUPV	084	4	0	4	182,016	0	0	4	182,016
52245	CARPENTER SUPERVISOR	084	1	0	1	34,163	-1	-34,163	0	0
82195	CROSSING GUARD SUPV I	083	8	0	8	341,513	0	0	8	341,513
42413	TRAFFIC INVESTIGATOR III	083	1	0	1	43,882	0	0	1	43,882
34599	STATISTICAL TRAFFIC ANALYST	082	1	0	1	43,302	0	0	1	43,302
82194	TRANSPORTATION SAFETY INSTRUCT	081	1	0	1	36,504	0	0	1	36,504
53351	SIGN PAINTER I	081	2	0	2	76,803	0	0	2	76,803
53372	SIGN FABRICATOR II	079	5	0	5	190,146	0	0	5	190,146
42412	TRAFFIC INVESTIGATOR II	079	1	0	1	39,048	0	0	1	39,048
53322	TRAFFIC MAINT WORKER II	078	17	0	17	587,136	0	0	17	587,136
33213	OFFICE ASSISTANT III	078	2	0	2	69,173	0	0	2	69,173
53371	SIGN FABRICATOR I	076	4	0	4	123,882	0	0	4	123,882
53321	TRAFFIC MAINT WORKER I	075	21	0	21	622,253	-2	-53,658	19	568,595
33212	OFFICE ASSISTANT II	075	1	0	1	32,325	0	0	1	32,325
99000	SCHOOL CROSSING GUARD	810	7	0	7	80,993	0	0	7	80,993
82190	CROSSING GUARD	060	334	0	334	3,385,634	0	0	334	3,385,634
<b>Total 101 Permanent Full-time</b>			<b>421</b>	<b>2</b>	<b>423</b>	<b>6,546,923</b>	<b>-3</b>	<b>-87,821</b>	<b>420</b>	<b>6,459,102</b>
<b>Federal Fund</b>										
<b>101</b>	<b>Permanent Full-time</b>									
31994	TRAFFIC SAFETY MANAGER	117	1	0	1	69,800	0	0	1	69,800
10217	GRANT SERVICES SPECIALIST III	941	1	-1	0	0	0	0	0	0
31993	TRAFFIC SAFETY COORDINATOR	114	1	0	1	49,500	0	0	1	49,500
31992	TRAFFIC SAFETY ASSISTANT	088	1	0	1	41,219	0	0	1	41,219
10215	GRANT SERVICES SPECIALIST I	913	1	-1	0	0	0	0	0	0
<b>Total 101 Permanent Full-time</b>			<b>5</b>	<b>-2</b>	<b>3</b>	<b>160,519</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>160,519</b>
<b>Total All Funds</b>			<b>426</b>	<b>0</b>	<b>426</b>	<b>6,707,442</b>	<b>-3</b>	<b>-87,821</b>	<b>423</b>	<b>6,619,621</b>

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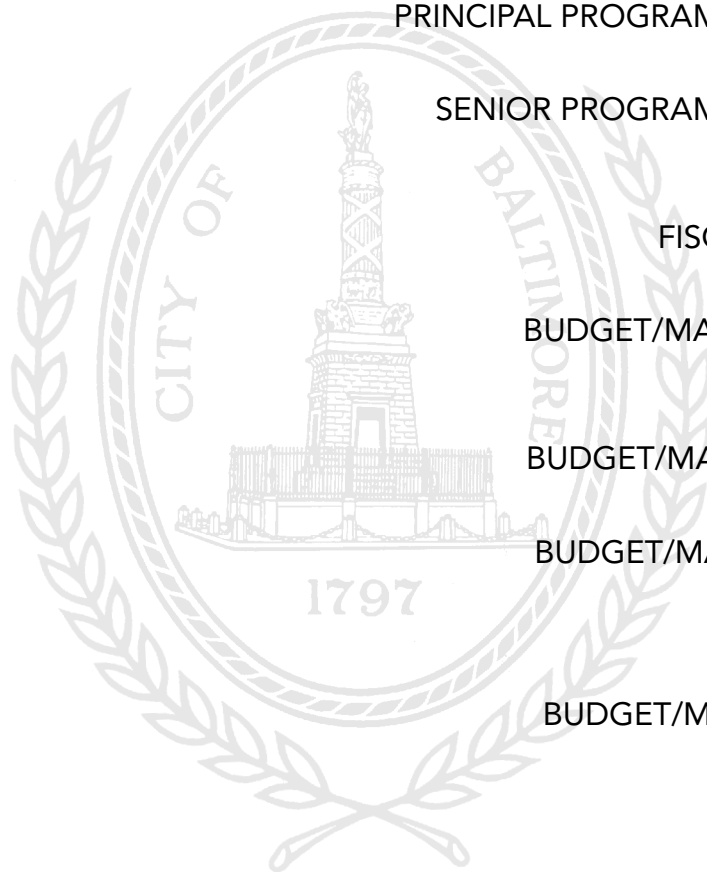
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