

AGENCY DETAIL

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AGENCY DETAIL

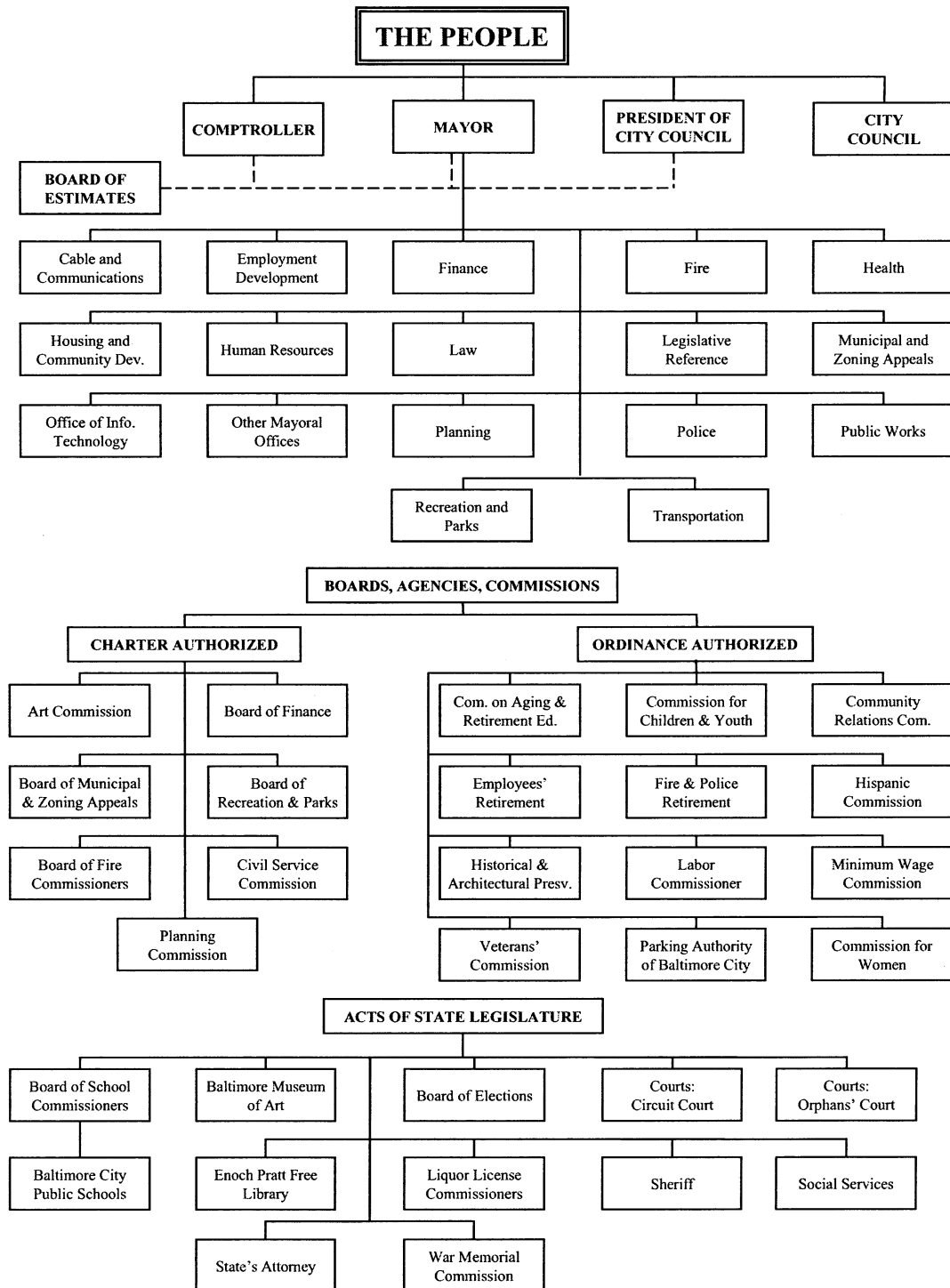
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Fiscal 2009
Agency Detail

Introduction

MUNICIPAL ORGANIZATION CHART



AGENCY DETAIL

User's Guide

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

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

- **Table of Contents** - a sequential listing by page number for all City-agencies and budget exhibits.
- **Introduction** - a User's Guide to explain this document's organization and a Budget-Making Process section that outlines the steps from agency requests through Ordinance of Estimates.
- **Agency Overviews, Recommendations and Detail** - agency requests and Board of Estimates recommendations. 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

Mission Statement

Dollars by Fund

Agency Overview

Functions by Program

Dollars by Program

Positions by Program

Dollars by Object

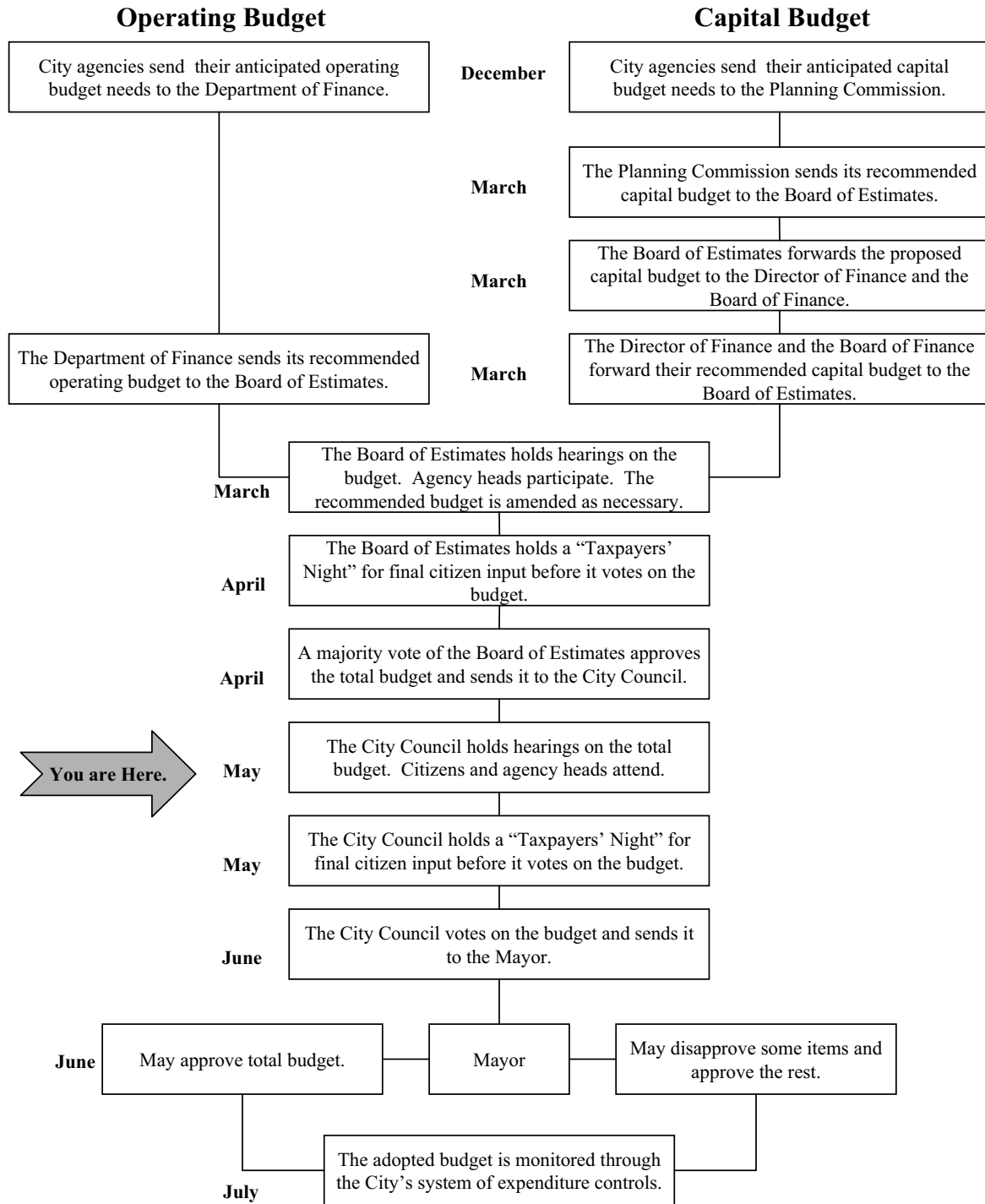
Program Budget Summaries

Program Salary and Wage Summaries

Please note that not all City programs require permanent full-time personnel for program operations. These are usually programs established to account for funds appropriated for specific purposes and/or are staffed by temporary, part-time, or contractual personnel.

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

The City of Baltimore's Budget Process



AGENCY DETAIL

The Budget-Making Process

Budget Requests

While Baltimore's fiscal year covers the period July 1 through June 30, the budget making process for the next ensuing year begins during the current fiscal year. Agency heads are provided with budget instructions and guidance for developing agency requests including a proposed funding level and general directions regarding the inclusion of new programs or the elimination of existing programs. During the fall of the current fiscal year, operating budget requests are formally submitted to the Finance Department and capital budget requests are submitted to the Planning Commission.

Review of Operating Budget Requests

The Department of Finance reviews the operating budget requests submitted by City agencies and prepares recommendations to ensure conformity with Citywide goals identified by the Mayor. The department submits recommendations of the Board of Estimates for their review and development of recommendations to the City Council.

Review of Capital Budget Requests

The Planning Commission reviews the capital budget requests submitted by City agencies and makes recommendations to ensure conformity with the first year of the six-year Capital Improvement Program. Agency requests are submitted with Planning Commission recommendations to the Board of Estimates. The Board of Estimates forwards the proposed capital budget to the Director of Finance and Board of Finance. After review their recommendations are forwarded to the Board of Estimates for review and development of recommendations to the City Council.

Board of Estimates Approval of Operating and Capital Budgets

The Board of Estimates conducts formal hearings with the heads of City agencies in regard to operating and capital budget requests. The Board of Estimates prepares a proposed Ordinance of Estimates to be submitted to the City Council. A message from the Mayor, as a member of the Board of Estimates, explains the major emphasis and objectives of the City's budget for the next ensuing fiscal year.

City Council Approval of Operating and Capital Budgets

The City Council conducts public hearings on the Ordinance of Estimates and may reduce or eliminate budget items, but may not increase or add new items. The City Council votes to pass the ordinance either with reductions to appropriations or as submitted. It is then forwarded to the Mayor who may disapprove some items of appropriations while approving the rest, but may not increase or add budget items.

Ordinance of Estimates

This document is the means by which the City's budget is given legal effect after approval by the Mayor and City Council.

Fiscal 2009
Agency Detail

Agency Overviews,
Recommendations
and Details



Board of Elections

**Board of
Elections**

Program 180
Voter Registration and
Conduct of Elections

- 1- General Administration
- 2- Voter Registration
- 3- Conduct of Elections
- 56- Workers' Comp Expenses

Board of Elections

Budget: \$5,081,940

Positions: 3

Mission

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

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	6,480,944	7,052,989	5,081,219	5,081,940
AGENCY TOTAL	\$6,480,944	\$7,052,989	\$5,081,219	\$5,081,940

Overview

The Board of Supervisors of Elections, appointed for a four-year term by the Governor, consists of three regular members and two alternates. Meetings are held at least monthly.

The administrators and staff are responsible for the 290 election precincts in Baltimore City, recruiting 2,400 election judges, preparing 1,932 voting machines and 649 electronic poll books. Daily activities include answering various types of voting-related inquiries and responding to registration requests that come via telephone, office visits or through the mail. During election years, additional duties include accepting the filing of candidates, receiving campaign treasury reports and training election judges.

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

Since May 2001, the full-time employees of this agency are paid directly by the State of Maryland. The State then bills the City on a periodic basis for reimbursement for all payroll costs incurred. The Board of Elections is a State mandated agency and the City is required by law to pay its operating costs.

The recommendation for Fiscal 2009 is \$5.1 million, a decrease of \$2.0 million or 28.0% below the Fiscal 2008 level of appropriation. The budget plan reflects funding for one election, the Presidential General election. In Fiscal 2008 three elections were held, the Mayoral Primary and General elections, as well as the Presidential Primary election.

Functions by Program

PROGRAM 180: VOTER REGISTRATION AND CONDUCT OF ELECTIONS

- Provide for elections held in the City by:
 - Enforcing rules for elections.
 - Establishing rules for the registration of voters.
 - Maintaining lists of voters and precincts.
 - Preparing materials for elections.
 - Providing voting machines.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
180 Voter Registration and Conduct of Elections	6,480,944	7,052,989	5,081,219	5,081,940
AGENCY TOTAL	\$6,480,944	\$7,052,989	\$5,081,219	\$5,081,940

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
180 Voter Registration and Conduct of Elections	3	0	0	3
AGENCY TOTAL	3	0	0	3

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-100	0	0	0
1 Salaries	1,080,641	1,656,000	857,000	760,000
2 Other Personnel Costs	19,894	10,720	10,973	6,899
3 Contractual Services	4,876,738	5,316,874	4,172,294	4,252,989
4 Materials and Supplies	29,826	21,900	21,900	28,000
5 Equipment - \$4,999 or less	41,873	14,000	14,000	29,000
6 Equipment - \$5,000 and over	428,000	30,000	0	0
7 Grants, Subsidies and Contributions	4,072	3,495	5,052	5,052
AGENCY TOTAL	\$6,480,944	\$7,052,989	\$5,081,219	\$5,081,940

AGENCY: 1900 Board of Elections

PROGRAM: 180 Voter Registration and Conduct of Elections

PROGRAM BUDGET SUMMARY

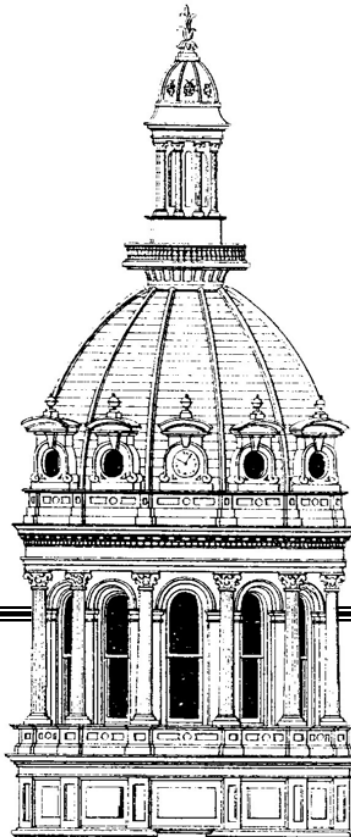
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-100	0	0	0
1 Salaries	1,080,641	1,656,000	857,000	760,000
2 Other Personnel Costs	19,894	10,720	10,973	6,899
3 Contractual Services	4,876,738	5,316,874	4,172,294	4,252,989
4 Materials and Supplies	29,826	21,900	21,900	28,000
5 Equipment - \$4,999 or less	41,873	14,000	14,000	29,000
6 Equipment - \$5,000 and over	428,000	30,000	0	0
7 Grants, Subsidies and Contributions	4,072	3,495	5,052	5,052
TOTAL OBJECTS	\$6,480,944	\$7,052,989	\$5,081,219	\$5,081,940
EXPENDITURES BY ACTIVITY:				
1 General Administration	2,039,031	2,090,103	2,023,858	2,036,964
2 Voter Registration	520,964	733,051	411,027	396,702
3 Conduct of Elections	3,916,877	4,226,340	2,641,282	2,643,222
56 Workers' Compensation Expenses	4,072	3,495	5,052	5,052
TOTAL ACTIVITIES	\$6,480,944	\$7,052,989	\$5,081,219	\$5,081,940
EXPENDITURES BY FUND:				
General	6,480,944	7,052,989	5,081,219	5,081,940
TOTAL FUNDS	\$6,480,944	\$7,052,989	\$5,081,219	\$5,081,940

AGENCY: 1900 Board of Elections

PROGRAM: 180 Voter Registration and Conduct of Elections

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01850	PRESIDENT BOARD OF ELECTIONS	87A	1	0	1	11,000	0	0	1	11,000
01801	SUPERVISOR ELECTIONS	86A	2	0	2	20,000	0	0	2	20,000
Total 101 Permanent Full-time			3	0	3	31,000	0	0	3	31,000
Total All Funds			3	0	3	31,000	0	0	3	31,000



City Council

City Council

Program 100
City Legislation

See Program Budget Summary

City Council

Budget: \$4,852,000

Positions: 64

Mission

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

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	4,099,380	4,472,791	4,902,771	4,852,000
AGENCY TOTAL	\$4,099,380	\$4,472,791	\$4,902,771	\$4,852,000

Overview

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

The General Fund recommendation is \$4.9 million. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 100: CITY LEGISLATION

- Consider and approve bills and resolutions.
- Confirm the appointments of certain municipal officers.
- Provide and coordinate services for City residents.
- Review and approve the annual Ordinance of Estimates.
- Review and approve supplementary appropriations.
- Monitor City expenditures and agency operations.
- Organize committees to investigate City problems.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
100 City Legislation	4,099,380	4,472,791	4,902,771	4,852,000
AGENCY TOTAL	\$4,099,380	\$4,472,791	\$4,902,771	\$4,852,000

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
100 City Legislation	64	0	0	64
AGENCY TOTAL	64	0	0	64

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	3,056,524	3,366,254	3,682,211	3,681,440
2 Other Personnel Costs	608,013	724,832	745,728	745,728
3 Contractual Services	339,778	335,276	428,399	378,399
4 Materials and Supplies	83,409	42,347	42,347	42,347
5 Equipment - \$4,999 or less	7,603	4,000	4,000	4,000
7 Grants, Subsidies and Contributions	4,053	82	86	86
AGENCY TOTAL	\$4,099,380	\$4,472,791	\$4,902,771	\$4,852,000

AGENCY: 900 City Council
 PROGRAM: 100 City Legislation

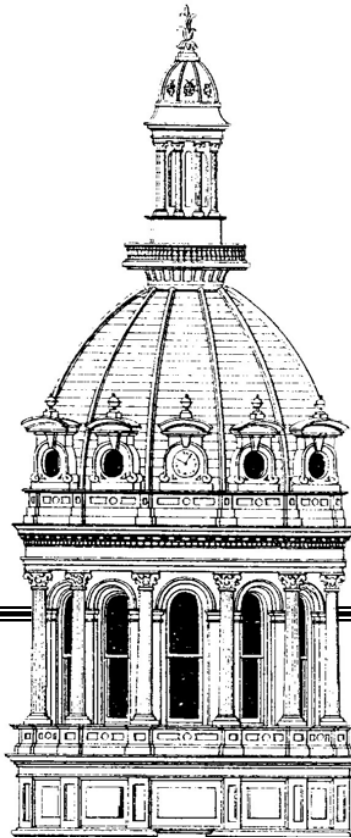
PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	3,056,524	3,366,254	3,682,211	3,681,440
2 Other Personnel Costs	608,013	724,832	745,728	745,728
3 Contractual Services	339,778	335,276	428,399	378,399
4 Materials and Supplies	83,409	42,347	42,347	42,347
5 Equipment - \$4,999 or less	7,603	4,000	4,000	4,000
7 Grants, Subsidies and Contributions	4,053	82	86	86
TOTAL OBJECTS	\$4,099,380	\$4,472,791	\$4,902,771	\$4,852,000
EXPENDITURES BY ACTIVITY:				
1 City Council	939,133	1,056,574	1,208,518	1,157,747
2 Board of Estimates	461,788	530,247	631,145	631,145
22 New District 1 - J. Kraft	196,022	205,104	211,400	211,400
23 New District 2 - N. D'Adamo, Jr.	183,954	206,344	232,781	232,781
24 New District 3 - R. Curran	174,895	231,313	235,623	233,061
25 New District 4 - B. Henry	190,224	190,084	206,677	206,677
26 New District 5 - R. Spector	205,451	198,269	211,845	211,845
27 New District 6 - S. Middleton	209,430	207,494	212,730	212,730
28 New District 7 - B. Conaway	194,542	216,423	234,851	234,851
29 New District 8 - H. Holton	197,165	194,847	196,500	196,500
30 New District 9 - A. Welch	192,893	212,195	230,403	230,403
31 New District 10 - E. Reisinger	181,654	193,075	210,270	212,832
32 New District 11 - W. Cole	202,929	215,408	241,680	241,680
33 New District 12 - B. Young	201,409	223,021	233,361	233,361
34 New District 13 - W. Branch	173,861	186,982	199,988	199,988
35 New District 14 - M. P. Clarke	193,872	205,329	204,913	204,913
56 Workers' Compensation Expenses	158	82	86	86
TOTAL ACTIVITIES	\$4,099,380	\$4,472,791	\$4,902,771	\$4,852,000
EXPENDITURES BY FUND:				
General	4,099,380	4,472,791	4,902,771	4,852,000
TOTAL FUNDS	\$4,099,380	\$4,472,791	\$4,902,771	\$4,852,000

AGENCY: 900 City Council
 PROGRAM: 100 City Legislation

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01165	PRESIDENT CITY COUNCIL	87E	1	0	1	99,225	0	0	1	99,225
01167	VICE PRESIDENT CITY COUNCIL	83E	1	0	1	63,788	0	0	1	63,788
01166	COUNCIL MEMBER	81E	13	0	13	750,269	0	0	13	750,269
00142	EXECUTIVE LEVEL I	948	4	0	4	309,300	0	0	4	309,300
10209	COUNCIL TECHNICIAN	093	14	0	14	744,656	0	0	14	744,656
01182	CHIEF CLERK CC	088	1	0	1	37,243	0	0	1	37,243
10010	SECRETARY CITY COUNCIL	086	10	0	10	407,093	0	0	10	407,093
01190	STAFF ASSOC. PRES CITY COUNCIL	933	14	0	14	646,800	0	0	14	646,800
10011	COUNCIL ASSISTANT	084	4	0	4	144,645	0	0	4	144,645
00708	OFFICE ASST III	078	1	0	1	27,235	0	0	1	27,235
00707	OFFICE ASST II	075	1	0	1	25,455	0	0	1	25,455
Total 101 Permanent Full-time			64	0	64	3,255,709	0	0	64	3,255,709
Total All Funds			64	0	64	3,255,709	0	0	64	3,255,709



Community Relations Commission

**Community
Relations
Commission**

Program 156
Development of
Intergroup Relations

- 1- Development of Intergroup Relations
- 2- Civilian Review Board
- 3- EEOC Grant Administration

Community Relations Commission

Budget: \$1,120,962

Positions: 14

Mission

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

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

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

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	929,653	1,059,676	1,335,327	1,054,000
Federal	61,278	64,630	66,962	66,962
AGENCY TOTAL	\$990,931	\$1,124,306	\$1,402,289	\$1,120,962

Overview

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; promotes human and civil rights; and provides rumor control services for the metropolitan area.

The primary short term objectives of the commission are to resolve complaints in an efficient and effective manner, increase training in the Investigative/Compliance Division, initiate citywide studies/assessments and make recommendations to improve civil rights compliance in both the public and private sectors, and initiate citywide forums and meetings to improve police-community relations.

In Fiscal 2007, 78 cases were assigned for investigation, of which 43 were against private employers and non-City agencies. The commission resolved 72 cases during the past fiscal year.

Functions by Program

PROGRAM 156: DEVELOPMENT OF INTERGROUP RELATIONS

- Direct activities to eliminate discriminatory practices.
- Investigate and resolve complaints of discrimination.
- Develop and monitor conciliatory agreements.
- Educate the public concerning anti-discrimination laws.
- Act as mediator and/or liaison between parties with community intergroup relations problems.
- Accept as a statutory agency complaints against Police Department, School Police and Sheriff's Office personnel.
- Monitor Police/Community Relations.
- Initiate and develop fair employment practice training for city government EEO Officers.
- Partner with other agencies and organizations including the Police Department and the States Attorney's Office in monitoring and combating Hate Crimes in Baltimore City.
- Partner with outside civil rights organizations to combat unlawful discrimination in the areas of employment and housing.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
156 Development of Intergroup Relations	990,931	1,124,306	1,402,289	1,120,962
AGENCY TOTAL	\$990,931	\$1,124,306	\$1,402,289	\$1,120,962

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
156 Development of Intergroup Relations	14	0	0	14
AGENCY TOTAL	14	0	0	14

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	604,721	783,964	921,594	719,684
2 Other Personnel Costs	138,073	155,837	228,561	200,996
3 Contractual Services	154,902	149,505	188,634	161,327
4 Materials and Supplies	21,198	12,000	22,000	14,000
5 Equipment - \$4,999 or less	7,037	3,000	11,500	4,000
6 Equipment - \$5,000 and over	45,000	0	10,000	0
7 Grants, Subsidies and Contributions	20,000	20,000	20,000	20,955
AGENCY TOTAL	\$990,931	\$1,124,306	\$1,402,289	\$1,120,962

AGENCY: 500 Community Relations Commission
 PROGRAM: 156 Development of Intergroup Relations

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	604,721	783,964	921,594	719,684
2 Other Personnel Costs	138,073	155,837	228,561	200,996
3 Contractual Services	154,902	149,505	188,634	161,327
4 Materials and Supplies	21,198	12,000	22,000	14,000
5 Equipment - \$4,999 or less	7,037	3,000	11,500	4,000
6 Equipment - \$5,000 and over	45,000	0	10,000	0
7 Grants, Subsidies and Contributions	20,000	20,000	20,000	20,955
TOTAL OBJECTS	\$990,931	\$1,124,306	\$1,402,289	\$1,120,962
EXPENDITURES BY ACTIVITY:				
1 Development of Intergroup Relations	775,332	797,687	981,890	856,156
2 Civilian Review Board	154,321	261,989	353,437	197,844
3 EEOC Grant Administration	61,278	64,630	66,962	66,962
TOTAL ACTIVITIES	\$990,931	\$1,124,306	\$1,402,289	\$1,120,962
EXPENDITURES BY FUND:				
General	929,653	1,059,676	1,335,327	1,054,000
Federal	61,278	64,630	66,962	66,962
TOTAL FUNDS	\$990,931	\$1,124,306	\$1,402,289	\$1,120,962

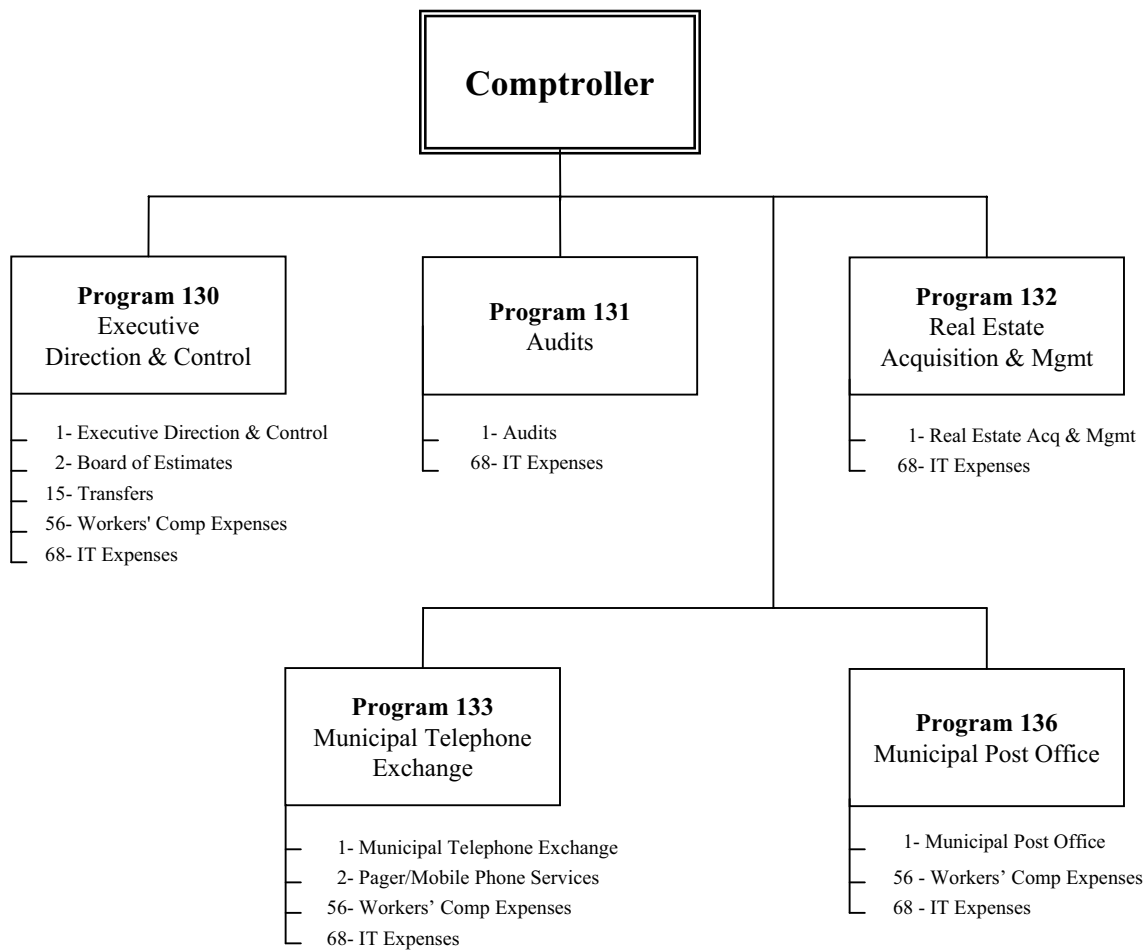
AGENCY: 500 Community Relations Commission
 PROGRAM: 156 Development of Intergroup Relations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	96,400	0	0	1	96,400
84224	COMMUNITY RELATIONS	112	2	0	2	115,800	0	0	2	115,800
84221	COMMUNITY RELATIONS	087	7	0	7	261,972	0	0	7	261,972
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	46,454	0	0	1	46,454
33233	SECRETARY III	084	1	0	1	41,568	0	0	1	41,568
33232	SECRETARY II	078	1	0	1	28,208	0	0	1	28,208
Total 101 Permanent Full-time			13	0	13	590,402	0	0	13	590,402
Federal Fund										
101	Permanent Full-time									
84221	COMMUNITY RELATIONS	087	1	0	1	48,655	0	0	1	48,655
Total 101 Permanent Full-time			1	0	1	48,655	0	0	1	48,655
Total All Funds			14	0	14	639,057	0	0	14	639,057



Comptroller



Comptroller

Budget: \$17,694,545

Positions: 107

Mission

The mission of the Comptroller's Office is to execute the functions mandated by the City Charter and other pertinent legislation. The Comptroller is a member of the City's Board of Estimates and Board of Finance. The Comptroller also has executive responsibility for the City's independent audit function as well as the Department of Real Estate, the Municipal Telephone Exchange, and the Municipal Post Office.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	4,343,712	4,568,046	5,276,840	4,363,000
Internal Service	72,953	16,560,872	15,668,063	13,189,688
Special	1,140	137,004	143,188	141,857
AGENCY TOTAL	\$4,417,805	\$21,265,922	\$21,088,091	\$17,694,545

Overview

The Comptroller is an elected official of City government and a member of the Board of Estimates and Board of Finance pursuant to Article V of the City Charter. Under the direction of the City Auditor, staff auditors perform the annual audit of the City's Comprehensive Annual Financial Report, as well as 12 separate audits of the financial statements of various governmental units, the City's various pension systems and the City's various enterprise funds. The department is responsible for the audit of the City's approximate 583 federal grants with expenditures of \$230.9 million. A number of performance audits are also conducted of City agency activities to ensure the efficiency of operations, the adequacy of internal control structure and compliance with City laws, policies and procedures. The Department of Audits also prevents and investigates alleged fraud, theft, bribery and other economic irregularities in City government. Other services performed by the Department of Audits include reviewing contract change orders and other transactions submitted for Board of Estimates' approval and conducting special request, fraud and revenue recovery audits.

The Department of Real Estate has responsibility in all matters relating to the acquisition, sale, lease, exchange or other disposition of real property of the City. The Department works closely with the Department of Housing and Community Development, the Baltimore Development Corporation and the Mayor's Office in accomplishing its goals.

The Department of Communication Services has two divisions, the Municipal Telephone Exchange and the Municipal Post Office. The Municipal Telephone Exchange provides communication equipment and services for all City agencies. The City's telephone system encompasses 26,000 stations and 16,000 lines. Twelve phone operators provide 24-hour coverage for persons wishing to contact City agencies. The Municipal Post Office provides United States and inter-office mail services for City agencies. Staff collects and distributes mail to approximately 175 pick-up/drop-off locations.

The recommendation will maintain the current level of service.

Functions by Program**PROGRAM 130: EXECUTIVE DIRECTION AND CONTROL**

- Provide executive direction and general supervision to the entire department.
- Coordinate fiscal and personnel functions.
- Provide support services to the Board of Estimates.

PROGRAM 131: AUDITS

- Perform the annual City audit.
- Conduct agency audits at appropriate intervals.
- Audit funds received by the City in compliance with the Single Audit Act of 1984.
- Furnish an opinion on the City's Comprehensive Annual Financial Report (CAFR).
- Operate a fraud and revenue recovery unit.
- Conduct performance, special request and revenue recovery audits.

PROGRAM 132: REAL ESTATE ACQUISITION AND MANAGEMENT

- Acquire and dispose of real property on behalf of the City.
- Lease private property for City occupancy.
- Assist City departments in assessing space requirements.
- Advise the Space Utilization Committee.
- Manage the use of City-owned waterfront properties adjacent to the harbor, including the collection of rent, parking and wharfage fees.

PROGRAM 133: MUNICIPAL TELEPHONE EXCHANGE

- Operate and maintain a centralized telephone network.
- Evaluate overall telephone needs of City agencies.
- Coordinate telephone service.
- Administer and maintain the pager system.

PROGRAM 136: MUNICIPAL POST OFFICE

- Operate an interdepartmental mail service.
- Process incoming and outgoing mail.
- Advise departments in determining postal needs.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
130 Executive Direction and Control	802,795	610,921	657,400	645,221
131 Audits	2,474,231	3,270,937	3,798,293	3,452,359
132 Real Estate Acquisition and Management	531,826	823,192	964,335	407,277
133 Municipal Telephone Exchange	-486,846	15,750,366	14,928,166	12,449,572
136 Municipal Post Office	1,095,799	810,506	739,897	740,116
AGENCY TOTAL	\$4,417,805	\$21,265,922	\$21,088,091	\$17,694,545

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
130 Executive Direction and Control	11	0	0	11
131 Audits	46	1	0	47
132 Real Estate Acquisition and Management	13	1	0	14
133 Municipal Telephone Exchange	23	0	0	23
136 Municipal Post Office	12	0	0	12
AGENCY TOTAL	105	2	0	107

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-315,421	-503,032	-631,584	-1,006,134
1 Salaries	4,062,447	5,380,261	6,194,065	5,758,056
2 Other Personnel Costs	1,019,977	1,335,771	1,553,538	1,490,629
3 Contractual Services	-2,635,726	13,547,664	12,561,971	10,048,943
4 Materials and Supplies	37,690	49,266	46,574	44,524
5 Equipment - \$4,999 or less	60,099	39,436	44,400	39,400
6 Equipment - \$5,000 and over	886,000	97,785	15,000	15,000
7 Grants, Subsidies and Contributions	16,045	17,222	17,775	17,775
8 Debt Service	1,286,694	1,301,549	1,286,352	1,286,352
AGENCY TOTAL	\$4,417,805	\$21,265,922	\$21,088,091	\$17,694,545

AGENCY: 700 Comptroller

PROGRAM: 130 Executive Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-309,186	-322,040	-422,349	-322,040
1 Salaries	588,149	744,431	836,015	745,481
2 Other Personnel Costs	106,106	126,821	159,329	144,225
3 Contractual Services	37,490	38,113	47,684	40,834
4 Materials and Supplies	3,568	5,600	4,240	4,240
5 Equipment - \$4,999 or less	12,184	2,000	16,000	16,000
6 Equipment - \$5,000 and over	350,000	0	0	0
7 Grants, Subsidies and Contributions	14,484	15,996	16,481	16,481
TOTAL OBJECTS	\$802,795	\$610,921	\$657,400	\$645,221
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	778,588	593,925	639,919	540,115
2 Board of Estimates	306,725	322,040	422,349	409,665
15 Transfers	-309,186	-322,040	-422,349	-322,040
56 Workers' Compensation Expenses	14,484	15,996	16,481	16,481
68 Information Technology Expenses	12,184	1,000	1,000	1,000
TOTAL ACTIVITIES	\$802,795	\$610,921	\$657,400	\$645,221
EXPENDITURES BY FUND:				
General	802,795	610,921	657,400	645,221
TOTAL FUNDS	\$802,795	\$610,921	\$657,400	\$645,221

AGENCY: 700 Comptroller

PROGRAM: 131 Audits

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-63,176	-63,176
1 Salaries	1,960,635	2,603,330	3,059,405	2,773,654
2 Other Personnel Costs	406,668	558,825	689,318	644,135
3 Contractual Services	59,678	76,250	84,250	74,250
4 Materials and Supplies	10,493	11,996	11,996	11,996
5 Equipment - \$4,999 or less	36,137	20,536	16,500	11,500
7 Grants, Subsidies and Contributions	620	0	0	0
TOTAL OBJECTS	\$2,474,231	\$3,270,937	\$3,798,293	\$3,452,359
EXPENDITURES BY ACTIVITY:				
1 Audits	2,377,621	3,179,937	3,589,414	3,367,962
68 Information Technology Expenses	96,610	91,000	208,879	84,397
TOTAL ACTIVITIES	\$2,474,231	\$3,270,937	\$3,798,293	\$3,452,359
EXPENDITURES BY FUND:				
General	2,474,231	3,270,937	3,798,293	3,452,359
TOTAL FUNDS	\$2,474,231	\$3,270,937	\$3,798,293	\$3,452,359

AGENCY: 700 Comptroller

PROGRAM: 132 Real Estate Acquisition and Management

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-7,050	-139,222	-146,059	-620,918
1 Salaries	397,650	708,232	808,980	747,756
2 Other Personnel Costs	102,569	168,404	201,075	198,453
3 Contractual Services	34,369	80,340	94,901	78,098
4 Materials and Supplies	3,220	5,438	5,438	3,888
5 Equipment - \$4,999 or less	1,068	0	0	0
TOTAL OBJECTS	\$531,826	\$823,192	\$964,335	\$407,277
EXPENDITURES BY ACTIVITY:				
1 Real Estate Acquisition and Management	531,400	823,192	964,335	407,277
68 Information Technology Expenses	426	0	0	0
TOTAL ACTIVITIES	\$531,826	\$823,192	\$964,335	\$407,277
EXPENDITURES BY FUND:				
General	530,686	686,188	821,147	265,420
Special	1,140	137,004	143,188	141,857
TOTAL FUNDS	\$531,826	\$823,192	\$964,335	\$407,277

AGENCY: 700 Comptroller
 PROGRAM: 133 Municipal Telephone Exchange

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	-37,370	0	0
1 Salaries	802,029	1,030,551	1,031,207	1,032,707
2 Other Personnel Costs	297,560	331,194	342,658	342,658
3 Contractual Services	-2,889,758	13,061,309	12,244,286	9,764,692
4 Materials and Supplies	5,891	6,100	8,600	8,100
5 Equipment - \$4,999 or less	10,710	16,500	11,500	11,500
6 Equipment - \$5,000 and over	0	40,000	3,000	3,000
7 Grants, Subsidies and Contributions	28	533	563	563
8 Debt Service	1,286,694	1,301,549	1,286,352	1,286,352
TOTAL OBJECTS	\$-486,846	\$15,750,366	\$14,928,166	\$12,449,572
EXPENDITURES BY ACTIVITY:				
1 Municipal Telephone Exchange	-897,587	14,773,933	13,017,665	10,540,071
2 Pager/Mobile Phone Services	409,717	925,400	1,902,938	1,902,438
56 Workers' Compensation Expenses	28	533	563	563
68 Information Technology Expenses	996	50,500	7,000	6,500
TOTAL ACTIVITIES	\$-486,846	\$15,750,366	\$14,928,166	\$12,449,572
EXPENDITURES BY FUND:				
Internal Service	-486,846	15,750,366	14,928,166	12,449,572
TOTAL FUNDS	\$-486,846	\$15,750,366	\$14,928,166	\$12,449,572

AGENCY: 700 Comptroller
 PROGRAM: 136 Municipal Post Office

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	815	-4,400	0	0
1 Salaries	313,984	293,717	458,458	458,458
2 Other Personnel Costs	107,074	150,527	161,158	161,158
3 Contractual Services	122,495	291,652	90,850	91,069
4 Materials and Supplies	14,518	20,132	16,300	16,300
5 Equipment - \$4,999 or less	0	400	400	400
6 Equipment - \$5,000 and over	536,000	57,785	12,000	12,000
7 Grants, Subsidies and Contributions	913	693	731	731
TOTAL OBJECTS	\$1,095,799	\$810,506	\$739,897	\$740,116
EXPENDITURES BY ACTIVITY:				
1 Municipal Post Office	1,094,886	797,813	727,166	727,385
56 Workers' Compensation Expenses	913	693	731	731
68 Information Technology Expenses	0	12,000	12,000	12,000
TOTAL ACTIVITIES	\$1,095,799	\$810,506	\$739,897	\$740,116
EXPENDITURES BY FUND:				
General	536,000	0	0	0
Internal Service	559,799	810,506	739,897	740,116
TOTAL FUNDS	\$1,095,799	\$810,506	\$739,897	\$740,116

AGENCY: 700 Comptroller

PROGRAM: 130 Executive Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00740	COMPTROLLER	87E	1	0	1	99,225	0	0	1	99,225
00143	EXECUTIVE LEVEL II	959	1	0	1	128,800	0	0	1	128,800
00142	EXECUTIVE LEVEL I	948	1	0	1	80,400	0	0	1	80,400
10143	ASSISTANT FOR PUBLIC AFFAIRS C	945	1	0	1	74,300	0	0	1	74,300
10057	ASSISTANT TO COMPTROLLER	114	1	0	1	65,500	0	0	1	65,500
10068	B/E TECHNICIAN II	090	1	0	1	50,364	0	0	1	50,364
10063	SPECIAL ASSISTANT	089	2	0	2	90,566	0	0	2	90,566
10070	B/E TECHNICIAN I	088	2	0	2	95,889	0	0	2	95,889
10001	SECRETARY TO MEMBER B/E	088	1	0	1	45,124	0	0	1	45,124
Total 101 Permanent Full-time			11	0	11	730,168	0	0	11	730,168
Total All Funds			11	0	11	730,168	0	0	11	730,168

AGENCY: 700 Comptroller

PROGRAM: 131 Audits

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10101	CITY AUDITOR	670	1	0	1	132,000	0	0	1	132,000
00143	EXECUTIVE LEVEL II	959	0	1	1	99,500	0	0	1	99,500
34126	AUDIT MANAGER	648	2	-2	0	0	0	0	0	0
34125	AUDITOR SUPERVISOR (CPA)	120	7	0	7	561,700	0	0	7	561,700
34122	AUDITOR III (CPA)	116	12	0	12	779,800	0	0	12	779,800
34112	AUDITOR III	115	3	0	3	169,900	0	0	3	169,900
33192	NETWORK ENGINEER	115	0	1	1	54,100	0	0	1	54,100
34121	AUDITOR II (CPA)	113	12	0	12	615,400	0	0	12	615,400
34111	AUDITOR II	112	6	0	6	259,400	0	0	6	259,400
33144	ANALYST/PROGRAMMER II	092	0	1	1	60,268	0	0	1	60,268
33124	OFC SYSTEMS ANALYST/PRGMMR	089	1	-1	0	0	0	0	0	0
33128	PC SUPPORT TECHNICIAN II	087	0	1	1	37,421	0	0	1	37,421
33233	SECRETARY III	084	1	0	1	38,296	0	0	1	38,296
33258	WORD PROCESSING OPERATOR III	078	1	0	1	26,743	0	0	1	26,743
Total 101 Permanent Full-time			46	1	47	2,834,528	0	0	47	2,834,528
Total All Funds			46	1	47	2,834,528	0	0	47	2,834,528

AGENCY: 700 Comptroller

PROGRAM: 132 Real Estate Acquisition and Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	87,400	0	0	1	87,400
33731	REAL ESTATE APPRAISER III	117	1	0	1	76,100	0	0	1	76,100
33732	REAL ESTATE APPRAISER II	114	1	0	1	49,600	0	0	1	49,600
33713	REAL ESTATE AGENT III	114	1	1	2	121,800	0	0	2	121,800
33712	REAL ESTATE AGENT II	112	1	0	1	58,100	0	0	1	58,100
33711	REAL ESTATE AGENT I	089	5	0	5	227,192	0	0	5	227,192
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	44,239	0	0	1	44,239
Total 101 Permanent Full-time			11	1	12	664,431	0	0	12	664,431
Special Fund										
101	Permanent Full-time									
33711	REAL ESTATE AGENT I	089	2	0	2	77,855	0	0	2	77,855
Total 101 Permanent Full-time			2	0	2	77,855	0	0	2	77,855
Total All Funds			13	1	14	742,286	0	0	14	742,286

AGENCY: 700 Comptroller

PROGRAM: 133 Municipal Telephone Exchange

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	82,000	0	0	1	82,000
33322	COMMUNICATIONS SPECIALIST	116	1	0	1	65,900	0	0	1	65,900
33323	COMMUNICATION SERVICES ADMINIS	114	1	0	1	59,300	0	0	1	59,300
33321	COMMUNICATIONS ANALYST II	089	2	0	2	89,436	0	0	2	89,436
33315	COMMUNICATIONS SERVCS SUPV II	089	1	0	1	47,081	0	0	1	47,081
33320	COMMUNICATIONS ANALYST I	087	1	0	1	42,552	0	0	1	42,552
33313	COMMUNICATIONS SERVICES SUPV I	084	1	0	1	42,948	0	0	1	42,948
33319	COMMUNICATIONS ASSISTANT	081	2	1	3	101,543	0	0	3	101,543
33312	TELEPHONE OPERATOR II	080	13	-1	12	399,758	0	0	12	399,758
Total 101 Permanent Full-time			23	0	23	930,518	0	0	23	930,518
Total All Funds			23	0	23	930,518	0	0	23	930,518

AGENCY: 700 Comptroller
PROGRAM: 136 Municipal Post Office

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101	Permanent Full-time									
33391	MAILING SUPV	087	1	0	1	44,374	0	0	1	44,374
33213	OFFICE ASSISTANT III	078	2	0	2	66,304	0	0	2	66,304
54437	DRIVER I	424	6	0	6	166,943	0	0	6	166,943
33212	OFFICE ASSISTANT II	075	3	0	3	88,834	0	0	3	88,834
Total 101 Permanent Full-time			12	0	12	366,455	0	0	12	366,455
Total All Funds			12	0	12	366,455	0	0	12	366,455



Council Services

**Council
Services**

Program 103
Council Services

3- Council Services

Council Services

Budget: \$593,000

Positions: 7

Mission

The Office of Council Services was created by City ordinance, under the direction of a City Council Oversight Committee, and is headed by a director, who serves at the pleasure of the City Council. The objective of the Office of Council Services is to provide efficient and effective service to the City Council.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	600,511	569,000	692,767	593,000
AGENCY TOTAL	\$600,511	\$569,000	\$692,767	\$593,000

Overview

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

The General Fund recommendation for Fiscal 2009 is \$593,000, an increase of \$24,000 or 4.2% above the Fiscal 2008 level of appropriation. The current level of service will be maintained.

Functions by Program

PROGRAM 103: COUNCIL SERVICES

- Provide staff assistance to members and committees of the City Council.
- Study activities of City government.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
103 Council Services	600,511	569,000	692,767	593,000
AGENCY TOTAL	\$600,511	\$569,000	\$692,767	\$593,000

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
103 Council Services	7	0	0	7
AGENCY TOTAL	7	0	0	7

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	74	0	0	0
1 Salaries	399,218	429,400	469,983	440,914
2 Other Personnel Costs	70,828	78,684	79,603	92,828
3 Contractual Services	117,647	42,810	121,760	42,810
4 Materials and Supplies	6,455	12,925	14,200	8,633
5 Equipment - \$4,999 or less	3,350	3,500	4,500	3,500
7 Grants, Subsidies and Contributions	2,939	1,681	2,721	4,315
AGENCY TOTAL	\$600,511	\$569,000	\$692,767	\$593,000

AGENCY: 1100 Council Services
PROGRAM: 103 Council Services

PROGRAM BUDGET SUMMARY

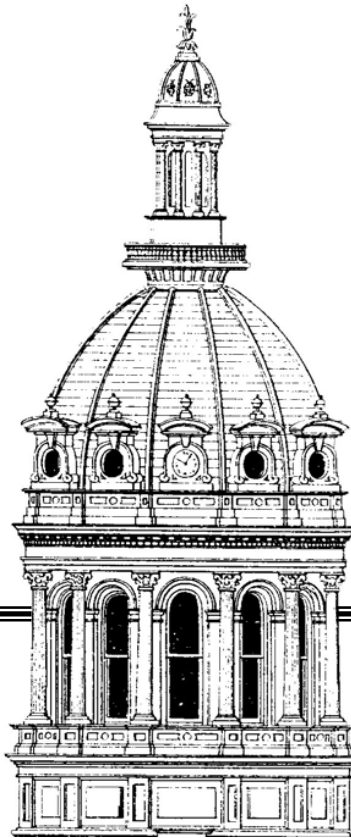
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	74	0	0	0
1 Salaries	399,218	429,400	469,983	440,914
2 Other Personnel Costs	70,828	78,684	79,603	92,828
3 Contractual Services	117,647	42,810	121,760	42,810
4 Materials and Supplies	6,455	12,925	14,200	8,633
5 Equipment - \$4,999 or less	3,350	3,500	4,500	3,500
7 Grants, Subsidies and Contributions	2,939	1,681	2,721	4,315
TOTAL OBJECTS	\$600,511	\$569,000	\$692,767	\$593,000
EXPENDITURES BY ACTIVITY:				
3 Council Services	599,244	567,319	691,086	588,685
56 Workers' Compensation Expenses	1,267	1,681	1,681	4,315
TOTAL ACTIVITIES	\$600,511	\$569,000	\$692,767	\$593,000
EXPENDITURES BY FUND:				
General	600,511	569,000	692,767	593,000
TOTAL FUNDS	\$600,511	\$569,000	\$692,767	\$593,000

AGENCY: 1100 Council Services

PROGRAM: 103 Council Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
10009	DIRECTOR COUNCIL SERVICES	652		1	0	1	92,400	0	0	1	92,400
34533	LEGISLATIVE POLICY ANALYST II	117		5	0	5	346,500	0	0	5	346,500
34529	LEGISLATIVE TECHNICIAN	084		1	-1	0	0	0	0	0	0
93212	OFFICE ASSISTANT II	075		0	1	1	25,171	0	0	1	25,171
Total 101 Permanent Full-time				7	0	7	464,071	0	0	7	464,071
Total All Funds				7	0	7	464,071	0	0	7	464,071



Courts: Circuit Court

**Courts:
Circuit Court**

Program 110
Circuit Court

- 1- Adjudications
- 2- Administration
- 4- Masters' and Jurors' Reimbursement
- 7- Addictions Assessment Unit
- 15- Medical Services
- 17- Forensic Alternative Services Team
- 19- Pre-Trial/ Pre-Release
- 27- Community Services
- 56- Workers' Comp Expenses
- 68- IT Expenses

Courts: Circuit Court

Budget: \$16,788,392

Positions: 143

Mission

The mission of the Circuit Court is to execute the mandates outlined in the State Constitution and State law as the Eighth Judicial Circuit of the State judicial system.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	8,241,630	8,528,323	9,311,808	8,880,000
Federal	1,276,692	1,388,997	1,484,278	1,484,278
State	4,556,048	4,515,448	6,424,114	6,424,114
Special	59,704	0	0	0
AGENCY TOTAL	\$14,134,074	\$14,432,768	\$17,220,200	\$16,788,392

Overview

The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland. There are currently 32 permanent Circuit judges who rotate between civil, domestic, juvenile and criminal courts. An additional 16 retired judges also preside over various dockets on an as needed basis.

The Court administers several innovative programs to more effectively and expeditiously adjudicate civil and domestic cases. Each program embraces the concept of pretrial conferencing, whereby counsel and litigants receive an opportunity to amicably resolve differences to avoid costly and time consuming trials.

The Circuit Court's Medical Services Division provides staff and funding to perform court ordered examinations and evaluations. This Division administers a State grant which provides assistance to mentally ill individuals who are arrested and in need of hospitalization or treatment. Staff assigned to this grant issue pre-sentence evaluations to assist judges in determining the appropriate medical care for defendants who are placed on probation. This Division also administers a federal grant to divert from incarceration the seriously mentally ill who are charged with minor crimes.

The Fiscal 2009 General Fund recommendation is \$8.9 million, an increase of \$351,700 or 4.1% above the Fiscal 2008 level of appropriation. Current service levels will be maintained.

The Fiscal 2009 State Fund recommendation is \$6.4 million, an increase of \$1.9 million or 42.3% above the Fiscal 2008 level of appropriation. The recommendation includes a \$1.0 million increase for medical evaluations in two pre-trial grants. The Family Division grant is recommended at \$1.5 million, an increase of \$367,000. Two new grants totaling \$380,300 have also been included.

Functions by Program

PROGRAM 110: CIRCUIT COURT

- Preside over 32 courts of the Eighth Judicial Circuit (Baltimore City).
- Provide for the timely adjudication of criminal, civil and juvenile cases.
- Provide trial-related transcription and court reporting services.
- Provide for daily juror pay.
- Administer the:
 - Alcohol/Drug Assessment unit.
 - Forensic Alternative Services team.
 - Pre-Trial and Pre-Sentence Evaluation unit.
 - Juvenile Evaluation Services project.
 - Domestic Relations Masters Cooperative Reimbursement program.
 - Community Services grant.
 - Child-Centered Mediation Project.
 - Family Division and support services.
 - Juvenile drug treatment courts for parents and children in Children in Need of Assistance (CINA) cases.
- Provide innovative programs to assist in the adjudication of civil and family division domestic cases.
- Develop programs to increase court productivity and reduce case backlog.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
110 Circuit Court	14,134,074	14,432,768	17,220,200	16,788,392
AGENCY TOTAL	\$14,134,074	\$14,432,768	\$17,220,200	\$16,788,392

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
110 Circuit Court	129	14	0	143
AGENCY TOTAL	129	14	0	143

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-275,830	-138,135	-413,630	-459,528
1 Salaries	7,215,248	8,067,152	8,951,986	9,047,874
2 Other Personnel Costs	1,608,445	1,809,812	2,013,893	2,050,200
3 Contractual Services	4,318,436	4,293,927	6,112,586	5,681,555
4 Materials and Supplies	276,698	205,784	246,212	214,338
5 Equipment - \$4,999 or less	132,104	99,500	122,700	67,500
6 Equipment - \$5,000 and over	758,271	0	95,912	95,912
7 Grants, Subsidies and Contributions	100,702	94,728	90,541	90,541
AGENCY TOTAL	\$14,134,074	\$14,432,768	\$17,220,200	\$16,788,392

AGENCY: 1311 Courts: Circuit Court

PROGRAM: 110 Circuit Court

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-275,830	-138,135	-413,630	-459,528
1 Salaries	7,215,248	8,067,152	8,951,986	9,047,874
2 Other Personnel Costs	1,608,445	1,809,812	2,013,893	2,050,200
3 Contractual Services	4,318,436	4,293,927	6,112,586	5,681,555
4 Materials and Supplies	276,698	205,784	246,212	214,338
5 Equipment - \$4,999 or less	132,104	99,500	122,700	67,500
6 Equipment - \$5,000 and over	758,271	0	95,912	95,912
7 Grants, Subsidies and Contributions	100,702	94,728	90,541	90,541
TOTAL OBJECTS	\$14,134,074	\$14,432,768	\$17,220,200	\$16,788,392
EXPENDITURES BY ACTIVITY:				
1 Adjudications	6,125,922	5,634,665	6,079,682	6,349,462
2 Administration	3,729,303	3,281,234	4,031,557	3,691,515
4 Masters' and Jurors' Reimbursement	1,240,321	1,676,735	1,684,100	1,684,100
7 Addictions Assessment Unit	352,912	533,746	559,799	559,799
8 Project 5000	0	0	115,000	115,000
15 Medical Services	1,158,032	1,511,648	2,289,050	1,994,170
17 Forensic Alternative Services Team	458,209	575,685	597,747	597,747
19 Pre-Trial/Pre-Release	550,585	432,758	951,673	951,673
27 Community Services	366,366	382,761	394,693	394,693
56 Workers' Compensation Expenses	35,018	31,128	26,941	26,941
68 Information Technology Expenses	117,406	372,408	489,958	423,292
TOTAL ACTIVITIES	\$14,134,074	\$14,432,768	\$17,220,200	\$16,788,392
EXPENDITURES BY FUND:				
General	8,241,630	8,528,323	9,311,808	8,880,000
Federal	1,276,692	1,388,997	1,484,278	1,484,278
State	4,556,048	4,515,448	6,424,114	6,424,114
Special	59,704	0	0	0
TOTAL FUNDS	\$14,134,074	\$14,432,768	\$17,220,200	\$16,788,392

AGENCY: 1311 Courts: Circuit Court

PROGRAM: 110 Circuit Court

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

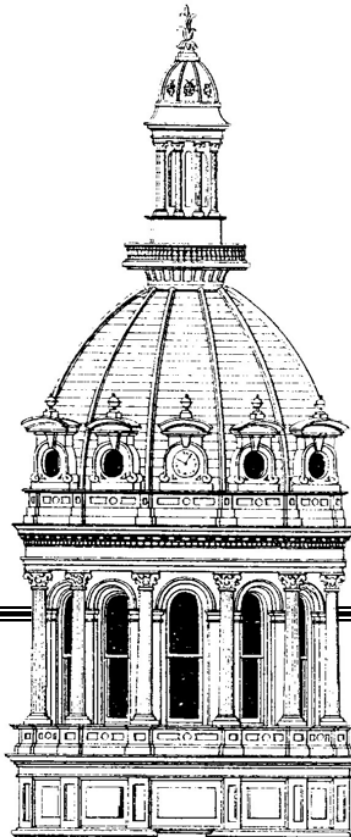
Class Code	Position Class Title	Grade	FY 2008	B of E	FY 2009		Additional Changes		Recommended	
			Budget	Changes	Total Projected			FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00850	ADMINISTRATOR COURTS	659	1	0	1	112,600	0	0	1	112,600
00834	MASTER	251	7	0	7	764,600	0	0	7	764,600
10184	MANAGER COURT INFORMATION	121	1	0	1	89,300	0	0	1	89,300
00848	DEPUTY ADMINISTRATOR COURTS	121	1	0	1	71,500	0	0	1	71,500
00866	COURT SERVICES MANAGER	118	1	0	1	78,300	0	0	1	78,300
00842	ASSOCIATE ADMINISTRATOR COURTS	118	2	0	2	158,600	0	0	2	158,600
00896	DEPUTY DIRECTOR MEDICAL SERVIC	117	1	0	1	76,100	0	0	1	76,100
00846	COORD MEDICAL SERVICES JUVENIL	115	1	0	1	67,300	0	0	1	67,300
00890	SYSTEMS ANALYST	114	0	3	3	159,800	0	0	3	159,800
00840	SOCIAL SERVICES COORD COURTS	113	1	0	1	58,200	0	0	1	58,200
00801	PERSONNEL OFFICER COURTS	093	1	0	1	60,158	0	0	1	60,158
00800	FISCAL TECH	093	1	0	1	61,557	0	0	1	61,557
00867	COURT TECHNOLOGIST	092	9	-4	5	282,134	0	0	5	282,134
00812	COURT SECRETARY I	091	36	0	36	1,857,624	0	0	36	1,857,624
00828	FORENSIC PSYCHOL/EVALUATION CO	111	1	0	1	57,900	0	0	1	57,900
00804	PROGRAM COORDINATOR COURTS	090	1	0	1	49,136	0	0	1	49,136
00837	JUVENILE COURT SECRETARY	089	3	0	3	153,790	0	0	3	153,790
00813	COURT SECRETARY II	089	9	5	14	633,126	0	0	14	633,126
07103	PC SUPPORT TECHNICIAN	087	1	0	1	39,408	0	0	1	39,408
00830	LEGAL ASSISTANT COURTS	087	1	0	1	37,844	0	0	1	37,844
00817	MASTER'S LAW CLERK (GRADUATE)	825	3	3	6	211,002	0	0	6	211,002
00190	AUDIO/VISUAL PRODUCTION ASST	084	1	-1	0	0	0	0	0	0
00847	SUPERVISOR OF ADMINISTRATION C	082	1	0	1	38,860	0	0	1	38,860
00856	PURCHASING ASSISTANT	081	0	1	1	29,300	0	0	1	29,300
00810	CLERICAL ASSISTANT II COURTS	076	2	-1	1	25,631	0	0	1	25,631
Total 101 Permanent Full-time			86	6	92	5,173,770	0	0	92	5,173,770
Federal Fund										
101	Permanent Full-time									
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	72,700	0	0	1	72,700
00802	ALCOHOL ASSESSMENT DIRECTOR	114	1	0	1	63,900	0	0	1	63,900
01954	LICENSED CLINICAL SOCIAL WORKE	093	4	1	5	265,055	0	0	5	265,055
00804	PROGRAM COORDINATOR COURTS	090	1	0	1	47,860	0	0	1	47,860
01957	LICENSED GRADUATE SOCIAL WORKE	089	1	0	1	38,777	0	0	1	38,777
00813	COURT SECRETARY II	089	1	0	1	49,629	0	0	1	49,629
00821	COURT ASSESSOR	088	1	0	1	37,243	0	0	1	37,243
00803	ALCOHOL ASSESSMENT COUNSELOR	087	2	0	2	91,906	0	0	2	91,906
00807	ALCOHOL ASSESSMENT COUNSELOR	085	2	0	2	72,990	0	0	2	72,990
00808	ALCOHOL ASSESSMENT COUNSELOR	083	3	0	3	96,606	0	0	3	96,606
00810	CLERICAL ASSISTANT II COURTS	076	2	0	2	52,947	0	0	2	52,947
Total 101 Permanent Full-time			19	1	20	889,613	0	0	20	889,613
State Fund										
101	Permanent Full-time									
00834	MASTER	251	1	0	1	85,800	0	0	1	85,800
00842	ASSOCIATE ADMINISTRATOR COURTS	118	1	0	1	76,400	0	0	1	76,400
10074	ASSISTANT COUNSEL	116	0	2	2	108,200	0	0	2	108,200
00116	CITIZEN INVOLVEMENT COORDINATO	094	1	0	1	60,644	0	0	1	60,644
00897	DIR COMMUNITY SERVICE AFFAIRS	113	1	0	1	64,300	0	0	1	64,300
00840	SOCIAL SERVICES COORD COURTS	113	1	0	1	59,700	0	0	1	59,700

AGENCY: 1311 Courts: Circuit Court

PROGRAM: 110 Circuit Court

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
01954	LICENSED CLINICAL SOCIAL WORKE	093	2	0	2	110,104	0	0	2	110,104
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	53,789	0	0	1	53,789
00804	PROGRAM COORDINATOR COURTS	090	1	3	4	171,769	0	0	4	171,769
01957	LICENSED GRADUATE SOCIAL WORKE	089	1	0	1	55,052	0	0	1	55,052
00837	JUVENILE COURT SECRETARY	089	1	0	1	47,011	0	0	1	47,011
00827	PRE-TRIAL COMMUNITY SERVICE CO	089	2	0	2	84,907	0	0	2	84,907
00813	COURT SECRETARY II	089	4	-1	3	143,598	0	0	3	143,598
00830	LEGAL ASSISTANT COURTS	087	0	1	1	35,781	0	0	1	35,781
00820	INVESTIGATOR	087	2	1	3	113,893	0	0	3	113,893
00817	MASTER'S LAW CLERK (GRADUATE)	825	1	0	1	35,167	0	0	1	35,167
00823	CLERICAL ASSISTANT I COURTS	080	0	1	1	28,068	0	0	1	28,068
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	29,910	0	0	1	29,910
00707	OFFICE ASST II	075	3	0	3	82,395	0	0	3	82,395
Total 101 Permanent Full-time			24	7	31	1,446,488	0	0	31	1,446,488
Total All Funds			129	14	143	7,509,871	0	0	143	7,509,871



Courts: Orphans' Court

**Courts:
Orphans' Court**

Program 112
Orphans' Court

└ 1- Orphans' Court

Courts: Orphans' Court

Budget: \$469,159

Positions: 5

Mission

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

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	445,892	464,119	469,159	469,159
AGENCY TOTAL	\$445,892	\$464,119	\$469,159	\$469,159

Overview

The primary objectives of the Orphans' Court are to establish a position of Statewide leadership in probate and guardianship matters; exercise judicial prerogatives to protect rights of minors and determine placement in guardianship cases; and institute strict accounting guidelines in the administration and disposition of estate cases.

The Fiscal 2009 General Fund recommendation is \$469,200, an increase of \$5,000 or 1.1% above the Fiscal 2008 level of appropriation. Current service levels will be maintained.

Functions by Program

PROGRAM 112: ORPHANS' COURT

- Adjudicate probate, estate and guardianship cases.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
112 Orphans' Court	445,892	464,119	469,159	469,159
AGENCY TOTAL	\$445,892	\$464,119	\$469,159	\$469,159

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
112 Orphans' Court	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-7,016	0	0	0
1 Salaries	336,363	359,451	361,915	361,915
2 Other Personnel Costs	78,415	77,779	80,355	80,355
3 Contractual Services	12,008	18,339	18,339	18,339
4 Materials and Supplies	1,700	5,350	5,350	5,350
5 Equipment - \$4,999 or less	4,422	3,200	3,200	3,200
6 Equipment - \$5,000 and over	20,000	0	0	0
AGENCY TOTAL	\$445,892	\$464,119	\$469,159	\$469,159

AGENCY: 1321 Courts: Orphans' Court

PROGRAM: 112 Orphans' Court

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-7,016	0	0	0
1 Salaries	336,363	359,451	361,915	361,915
2 Other Personnel Costs	78,415	77,779	80,355	80,355
3 Contractual Services	12,008	18,339	18,339	18,339
4 Materials and Supplies	1,700	5,350	5,350	5,350
5 Equipment - \$4,999 or less	4,422	3,200	3,200	3,200
6 Equipment - \$5,000 and over	20,000	0	0	0
TOTAL OBJECTS	\$445,892	\$464,119	\$469,159	\$469,159
EXPENDITURES BY ACTIVITY:				
1 Orphans' Court	445,892	464,119	469,159	469,159
TOTAL ACTIVITIES	\$445,892	\$464,119	\$469,159	\$469,159
EXPENDITURES BY FUND:				
General	445,892	464,119	469,159	469,159
TOTAL FUNDS	\$445,892	\$464,119	\$469,159	\$469,159

AGENCY: 1321 Courts: Orphans' Court

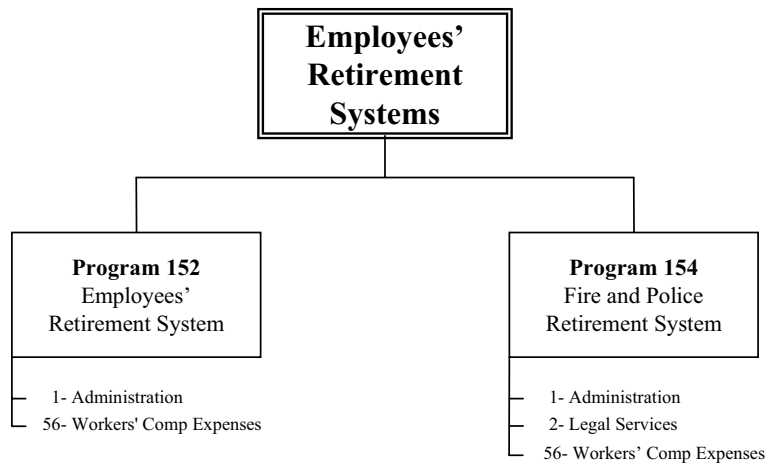
PROGRAM: 112 Orphans' Court

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00832	CHIEF JUDGE ORPHANS' COURT	84E	1	0	1	72,500	0	0	1	72,500
00831	ASSOCIATE JUDGE ORPHANS' COURT	82E	2	0	2	125,000	0	0	2	125,000
00812	COURT SECRETARY I	091	1	0	1	55,152	0	0	1	55,152
00871	LAW CLERK/BAILIFF (GRADUATE)	825	1	0	1	35,167	0	0	1	35,167
Total 101 Permanent Full-time			5	0	5	287,819	0	0	5	287,819
Total All Funds			5	0	5	287,819	0	0	5	287,819



Employees' Retirement Systems



Employees' Retirement Systems

Budget: \$9,524,276

Positions: 91

Mission

The Employees' Retirement Systems are established under the Public local Laws of Maryland and the Baltimore City Code to administer the various retirement systems covering 13,628 city employees and 14,543 retirees and beneficiaries. The Systems are committed to protecting and prudently investing member assets and providing accurate and timely benefits with quality service to members and beneficiaries.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
Special	4,157,694	8,900,794	9,489,382	9,524,276
AGENCY TOTAL	\$4,157,694	\$8,900,794	\$9,489,382	\$9,524,276

Overview

The Employees' Retirement System (ERS), the Elected Officials Retirement System (EOS) and the Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. The cost of such programs includes recurring benefit payments, lump sum death benefits, payments to terminated members and the cost of administering the system.

ERS membership consists of 8,696 retirees and beneficiaries currently receiving benefits. There are also 9,035 current employees in the system. EOS membership consists of 19 retirees and beneficiaries currently receiving benefits and 17 current employees. F&P membership consists of 5,828 retirees and beneficiaries currently receiving benefits and 4,578 current employees.

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

The Special Fund recommendation for Fiscal 2009 is \$9.5 million, an increase of \$624,000 or 7.0% above the Fiscal 2008 level of appropriation. The recommendation includes \$80,000 for office upgrades.

Functions by Program

PROGRAM 152: EMPLOYEES' RETIREMENT SYSTEM

- Administer the benefits and manage the assets of the Employees' Retirement System and the Elected Officials' Retirement System.

PROGRAM 154: FIRE AND POLICE RETIREMENT SYSTEM

- Administer the benefits and manage the assets of the Fire and Police Retirement System.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
152 Employees' Retirement System	1,892,958	5,050,728	5,461,150	5,556,034
154 Fire and Police Retirement System	2,264,736	3,850,066	4,028,232	3,968,242
AGENCY TOTAL	\$4,157,694	\$8,900,794	\$9,489,382	\$9,524,276

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
152 Employees' Retirement System	46	4	0	50
154 Fire and Police Retirement System	42	-1	0	41
AGENCY TOTAL	88	3	0	91

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	2,321,429	3,715,578	3,910,875	3,885,074
2 Other Personnel Costs	770,832	1,013,846	1,327,137	1,387,411
3 Contractual Services	1,021,583	2,599,756	2,679,756	2,679,756
4 Materials and Supplies	9,472	69,500	69,500	69,500
5 Equipment - \$4,999 or less	33,331	1,502,000	1,502,000	1,502,000
7 Grants, Subsidies and Contributions	1,047	114	114	535
AGENCY TOTAL	\$4,157,694	\$8,900,794	\$9,489,382	\$9,524,276

AGENCY: 2100 Employees' Retirement Systems

PROGRAM: 152 Employees' Retirement System

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	1,145,140	2,189,659	2,297,456	2,317,974
2 Other Personnel Costs	375,013	553,650	776,275	850,312
3 Contractual Services	358,947	1,410,305	1,490,305	1,490,305
4 Materials and Supplies	9,199	47,000	47,000	47,000
5 Equipment - \$4,999 or less	4,235	850,000	850,000	850,000
7 Grants, Subsidies and Contributions	424	114	114	443
TOTAL OBJECTS	\$1,892,958	\$5,050,728	\$5,461,150	\$5,556,034
EXPENDITURES BY ACTIVITY:				
1 Administration	1,892,534	5,050,614	5,461,036	5,555,591
56 Workers' Compensation Expenses	424	114	114	443
TOTAL ACTIVITIES	\$1,892,958	\$5,050,728	\$5,461,150	\$5,556,034
EXPENDITURES BY FUND:				
Special	1,892,958	5,050,728	5,461,150	5,556,034
TOTAL FUNDS	\$1,892,958	\$5,050,728	\$5,461,150	\$5,556,034

AGENCY: 2100 Employees' Retirement Systems
PROGRAM: 154 Fire and Police Retirement System

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	1,176,289	1,525,919	1,613,419	1,567,100
2 Other Personnel Costs	395,819	460,196	550,862	537,099
3 Contractual Services	662,636	1,189,451	1,189,451	1,189,451
4 Materials and Supplies	273	22,500	22,500	22,500
5 Equipment - \$4,999 or less	29,096	652,000	652,000	652,000
7 Grants, Subsidies and Contributions	623	0	0	92
TOTAL OBJECTS	\$2,264,736	\$3,850,066	\$4,028,232	\$3,968,242
EXPENDITURES BY ACTIVITY:				
1 Administration	2,141,798	3,727,745	3,892,761	3,832,679
2 Legal Services	122,938	122,321	135,471	135,471
56 Workers' Compensation Expenses	0	0	0	92
TOTAL ACTIVITIES	\$2,264,736	\$3,850,066	\$4,028,232	\$3,968,242
EXPENDITURES BY FUND:				
Special	2,264,736	3,850,066	4,028,232	3,968,242
TOTAL FUNDS	\$2,264,736	\$3,850,066	\$4,028,232	\$3,968,242

AGENCY: 2100 Employees' Retirement Systems

PROGRAM: 152 Employees' Retirement System

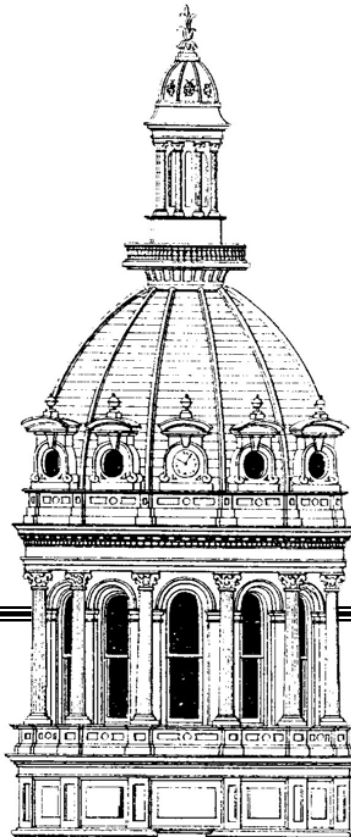
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	119,100	0	0	1	119,100
00142	EXECUTIVE LEVEL I	948	1	1	2	160,000	0	0	2	160,000
10077	GENERAL COUNSEL PUBLIC HOUSING	652	1	0	1	90,100	0	0	1	90,100
10075	SENIOR COUNSEL PUBLIC HOUSING	120	1	0	1	78,900	0	0	1	78,900
34146	ACCOUNTING MANAGER I	119	1	0	1	77,800	0	0	1	77,800
33103	LEAD APPLICATINS SYS ANL/PRGMR	118	1	0	1	59,000	0	0	1	59,000
33636	RETIREMENT BENEFITS MANAGER	117	1	0	1	71,300	0	0	1	71,300
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	56,800	0	0	1	56,800
33635	RETIREMENT BENEFITS ANALYST SU	113	2	0	2	109,400	0	0	2	109,400
33144	ANALYST/PROGRAMMER II	092	0	1	1	51,744	0	0	1	51,744
33677	PERSONNEL GENERALIST II	111	1	0	1	55,100	0	0	1	55,100
34142	ACCOUNTANT II	110	2	0	2	84,600	0	0	2	84,600
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	89,300	0	0	2	89,300
33631	RETIREMENT BENEFITS ANALYST I	089	7	0	7	293,744	0	0	7	293,744
33188	DOCUMENT IMAGING MANAGER	089	0	1	1	39,239	0	0	1	39,239
33173	EDP COMMUNICATIONS COOR I	089	2	0	2	85,473	0	0	2	85,473
10063	SPECIAL ASSISTANT	089	1	0	1	52,967	0	0	1	52,967
34133	ACCOUNTING ASST III	084	2	0	2	66,040	0	0	2	66,040
33241	MEDICAL CLAIMS PROCESSOR I	084	2	0	2	72,858	0	0	2	72,858
33233	SECRETARY III	084	1	0	1	31,609	0	0	1	31,609
33215	OFFICE SUPERVISOR	084	1	0	1	37,875	0	0	1	37,875
32932	LEGAL ASSISTANT I	084	1	1	2	69,726	0	0	2	69,726
33232	SECRETARY II	078	1	0	1	26,478	0	0	1	26,478
33213	OFFICE ASSISTANT III	078	7	0	7	196,549	0	0	7	196,549
33212	OFFICE ASSISTANT II	075	6	0	6	151,272	0	0	6	151,272
Total 101 Permanent Full-time			46	4	50	2,226,974	0	0	50	2,226,974
Total All Funds			46	4	50	2,226,974	0	0	50	2,226,974

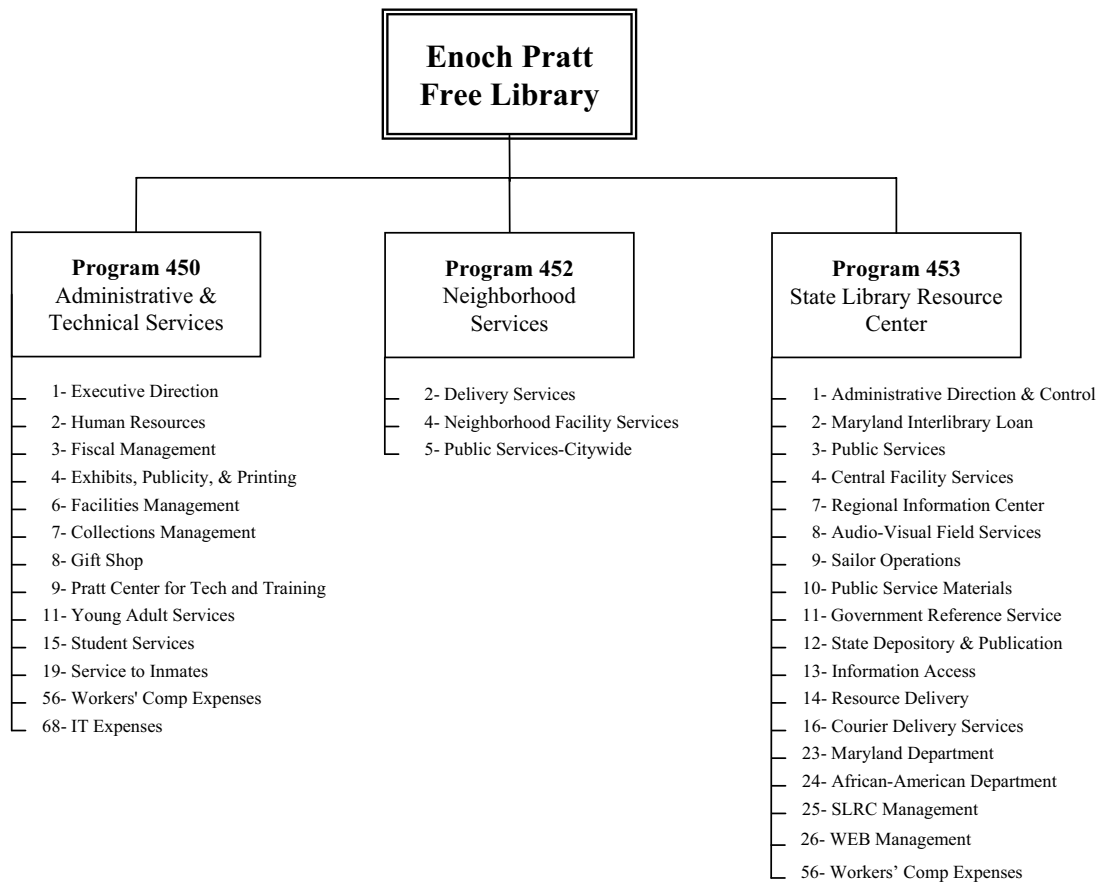
AGENCY: 2100 Employees' Retirement Systems
PROGRAM: 154 Fire and Police Retirement System

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	130,500	0	0	1	130,500
00142	EXECUTIVE LEVEL I	948	1	0	1	55,400	0	0	1	55,400
10077	GENERAL COUNSEL PUBLIC HOUSING	652	1	0	1	99,500	0	0	1	99,500
10075	SENIOR COUNSEL PUBLIC HOUSING	120	1	0	1	65,100	0	0	1	65,100
34146	ACCOUNTING MANAGER I	119	1	0	1	77,800	0	0	1	77,800
33103	LEAD APPLICATINS SYS ANL/PRGMR	118	1	0	1	80,300	0	0	1	80,300
33636	RETIREMENT BENEFITS MANAGER	117	1	0	1	56,300	0	0	1	56,300
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	58,200	0	0	1	58,200
33635	RETIREMENT BENEFITS ANALYST SU	113	2	0	2	122,500	0	0	2	122,500
33677	PERSONNEL GENERALIST II	111	1	0	1	56,500	0	0	1	56,500
34142	ACCOUNTANT II	110	2	0	2	92,400	0	0	2	92,400
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	84,100	0	0	2	84,100
33631	RETIREMENT BENEFITS ANALYST I	089	4	0	4	180,020	0	0	4	180,020
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	45,089	0	0	1	45,089
33124	OFC SYSTEMS ANALYST/PRGMMR	089	1	-1	0	0	0	0	0	0
10063	SPECIAL ASSISTANT	089	1	0	1	52,967	0	0	1	52,967
34133	ACCOUNTING ASST III	084	2	0	2	64,106	0	0	2	64,106
33241	MEDICAL CLAIMS PROCESSOR I	084	2	0	2	73,120	0	0	2	73,120
33215	OFFICE SUPERVISOR	084	1	0	1	40,343	0	0	1	40,343
32932	LEGAL ASSISTANT I	084	1	0	1	32,053	0	0	1	32,053
33232	SECRETARY II	078	3	0	3	80,229	0	0	3	80,229
33213	OFFICE ASSISTANT III	078	4	0	4	119,019	0	0	4	119,019
33252	TYPIST II	075	1	0	1	25,171	0	0	1	25,171
33212	OFFICE ASSISTANT II	075	6	0	6	157,833	0	0	6	157,833
Total 101 Permanent Full-time			42	-1	41	1,848,550	0	0	41	1,848,550
Total All Funds			42	-1	41	1,848,550	0	0	41	1,848,550



Enoch Pratt Free Library



Enoch Pratt Free Library

Budget: \$35,401,598

Positions: 430

Mission

The mission of the Enoch Pratt Free Library is to provide access to information resources, staff, facilities, and services that respond to the pursuit of knowledge, education, lifelong learning opportunities and cultural enrichment by the citizens of the City of Baltimore and other residents of the State of Maryland.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	22,201,344	23,760,888	25,626,363	24,251,167
State	7,373,568	10,520,238	10,602,248	10,567,382
Special	412,987	563,089	591,373	583,049
AGENCY TOTAL	\$29,987,899	\$34,844,215	\$36,819,984	\$35,401,598

Overview

The Enoch Pratt Free Library was created by Maryland law in 1882 which enabled the City to accept the donation from Enoch Pratt to establish "The Enoch Pratt Free Library of Baltimore City". The Library is owned by the City but is administered by a private Board of Trustees. State Law designates the Enoch Pratt Central Library as the State Library Resource Center. Thus, the Central Library serves all of Maryland through an information sharing system. The Central Branch of the Library has been designated as the operational hub of the Sailor project by the State because of its technological capabilities, collection and role as the State Library Resource Center. Sailor is the internet-based network of the Maryland library community.

The City's library system consists of the Central Library as well as an extensive branch system. The branch system's Fiscal 2007 circulation was 694,674 with 186,234 reference and 449,259 readers assisted. The Central Library's Fiscal 2007 circulation was 614,631 with 313,500 reference and 550,974 readers assisted. Library physical attendance was 1,445,125 and visits to the library's website totaled 70,934,199 during 4,932,519 user sessions. There were 438,219,799 visits to the Sailor website in 2007. The library also provided 329 training classes to 3,645 citizens during 2007.

The recommendation for the Library is \$35.4 million, an increase of \$557,400 or 1.6% above Fiscal 2008 level of appropriation.

The General Fund recommendation for Fiscal 2009 is \$24.3 million, an increase of \$490,300 or 2.1% above the Fiscal 2008 level of appropriation. The recommendation includes funding for salary and benefit increases of \$364,700. The increased personnel expense is partially offset by the abolishment of six vacant positions. The recommendation includes \$45,000 to fund the creation of a facilities management position.

The State Fund recommendation for Fiscal 2009 is \$10.6 million, \$47,100 or 0.1% above the Fiscal 2008 level of appropriation. The recommendation includes an increase of \$99,300 to pay for salary and benefit increases. One vacant position is recommended to be abolished.

Functions by Program

PROGRAM 450: ADMINISTRATIVE AND TECHNICAL SERVICES

- Provide executive direction and general supervision.
- Coordinate personnel and fiscal responsibilities.
- Coordinate capital planning, physical plant management and maintenance activities.
- Coordinate development, marketing and public relations activities.
- Provide liaison with government officials, citizens and the media.
- Provide services to inmates.
- Provide for the acquisition, processing, and distribution of books, microfilm, serials and audio-visual materials.
- Operate the Pratt Center for Technology Training.
- Provide liaison services to Baltimore City Public Schools.

PROGRAM 452: NEIGHBORHOOD SERVICES

- Operate and maintain branch libraries and bookmobiles.
- Provide educational and community service programs.
- Coordinate literacy activities.
- Deliver materials to branch libraries.

PROGRAM 453: STATE LIBRARY RESOURCE CENTER

- Operate and maintain the Central Library.
- Operate the State Library Resource Center which provides materials to libraries, educational facilities and residents throughout Maryland.
- Provide reference and information services.
- Circulate materials within the Pratt system.
- Maintain and dispense specialized materials.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
450 Administrative and Technical Services	6,527,508	7,920,972	6,695,451	6,509,923
452 Neighborhood Services	10,561,394	10,687,203	11,417,190	10,694,703
453 State Library Resource Center	12,898,997	16,236,040	18,707,343	18,196,972
AGENCY TOTAL	\$29,987,899	\$34,844,215	\$36,819,984	\$35,401,598

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
450 Administrative and Technical Services	111	0	0	111
452 Neighborhood Services	140	0	-1	139
453 State Library Resource Center	186	0	-6	180
AGENCY TOTAL	437	0	-7	430

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-549,974	0	0	-250,000
1 Salaries	16,729,865	18,419,917	19,352,327	18,695,037
2 Other Personnel Costs	4,155,173	5,004,853	5,391,478	5,057,259
3 Contractual Services	4,602,123	6,339,922	4,940,044	4,846,817
4 Materials and Supplies	343,296	449,550	426,050	456,543
5 Equipment - \$4,999 or less	4,644,878	4,548,764	3,433,000	3,331,857
6 Equipment - \$5,000 and over	547	0	0	0
7 Grants, Subsidies and Contributions	61,991	81,209	3,277,085	3,264,085
AGENCY TOTAL	\$29,987,899	\$34,844,215	\$36,819,984	\$35,401,598

AGENCY: 3900 Enoch Pratt Free Library
 PROGRAM: 450 Administrative and Technical Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-500,000	0	-1,578,047	-1,879,418
1 Salaries	4,441,582	5,097,056	5,304,044	5,247,094
2 Other Personnel Costs	1,108,183	1,377,796	1,478,903	1,453,140
3 Contractual Services	700,468	1,058,821	1,019,605	977,018
4 Materials and Supplies	81,488	95,500	92,000	87,493
5 Equipment - \$4,999 or less	641,926	212,450	164,000	409,650
7 Grants, Subsidies and Contributions	53,861	79,349	214,946	214,946
TOTAL OBJECTS	\$6,527,508	\$7,920,972	\$6,695,451	\$6,509,923
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	909,590	1,095,388	1,006,273	984,884
2 Human Resources	463,088	523,204	438,186	428,956
3 Fiscal Management	850,143	822,528	678,577	658,545
4 Exhibits, Publicity and Printing	454,547	447,557	363,332	348,123
6 Facilities Management	589,826	717,112	594,367	581,286
7 Collection Management	1,714,086	1,906,343	1,524,218	1,454,977
8 Gift Shop	1,443	0	0	0
9 Pratt Center for Technology and Training	158,667	150,549	170,410	154,263
11 Young Adult Services	50,824	53,336	52,955	52,955
15 Student Services	176,606	186,603	199,285	199,585
19 Service to Inmates	144,853	159,520	178,287	178,287
56 Workers' Compensation Expenses	50,298	79,349	60,793	60,793
68 Information Technology Expenses	963,537	1,779,483	1,428,768	1,407,269
TOTAL ACTIVITIES	\$6,527,508	\$7,920,972	\$6,695,451	\$6,509,923
EXPENDITURES BY FUND:				
General	4,586,206	5,601,858	5,928,792	5,748,587
State	1,528,315	1,756,025	175,286	178,287
Special	412,987	563,089	591,373	583,049
TOTAL FUNDS	\$6,527,508	\$7,920,972	\$6,695,451	\$6,509,923

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 452 Neighborhood Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-11,875	0	-86,649	-89,470
1 Salaries	4,917,595	5,704,038	6,163,741	5,809,684
2 Other Personnel Costs	1,151,088	1,526,097	1,611,639	1,460,168
3 Contractual Services	2,439,998	1,984,066	2,118,459	2,059,819
4 Materials and Supplies	90,970	144,500	145,000	151,000
5 Equipment - \$4,999 or less	1,955,519	1,328,502	1,465,000	1,303,502
6 Equipment - \$5,000 and over	547	0	0	0
7 Grants, Subsidies and Contributions	17,552	0	0	0
TOTAL OBJECTS	\$10,561,394	\$10,687,203	\$11,417,190	\$10,694,703
EXPENDITURES BY ACTIVITY:				
2 Delivery Services	377,169	377,108	307,069	308,378
4 Neighborhood Facility Services	3,012,112	2,582,044	2,882,685	2,635,950
5 Public Services - Citywide	7,172,113	7,728,051	8,227,436	7,750,375
TOTAL ACTIVITIES	\$10,561,394	\$10,687,203	\$11,417,190	\$10,694,703
EXPENDITURES BY FUND:				
General	10,474,745	10,600,554	11,417,190	10,694,703
State	86,649	86,649	0	0
TOTAL FUNDS	\$10,561,394	\$10,687,203	\$11,417,190	\$10,694,703

AGENCY: 3900 Enoch Pratt Free Library
 PROGRAM: 453 State Library Resource Center

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-38,099	0	1,664,696	1,718,888
1 Salaries	7,370,688	7,618,823	7,884,542	7,638,259
2 Other Personnel Costs	1,895,902	2,100,960	2,300,936	2,143,951
3 Contractual Services	1,461,657	3,297,035	1,801,980	1,809,980
4 Materials and Supplies	170,838	209,550	189,050	218,050
5 Equipment - \$4,999 or less	2,047,433	3,007,812	1,804,000	1,618,705
7 Grants, Subsidies and Contributions	-9,422	1,860	3,062,139	3,049,139
TOTAL OBJECTS	\$12,898,997	\$16,236,040	\$18,707,343	\$18,196,972
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction and Control	15,000	0	1,664,696	1,718,888
2 Maryland Interlibrary Loan	418,358	517,965	507,017	493,842
3 Public Services	4,125,257	4,368,624	4,566,344	4,320,284
4 Central Facility Services	2,764,921	3,067,094	3,343,638	3,301,705
7 Regional Information Center	38,174	51,179	52,745	52,745
8 Audio-Visual Field Services	430,789	466,961	480,094	472,594
9 Sailor Operations	346,886	3,125,803	3,198,317	3,157,259
10 Public Service Materials	1,816,162	1,388,312	1,527,000	1,345,705
11 Government Reference Service	71,056	76,438	79,353	79,353
12 State Depository And Publications	178,544	174,052	174,246	174,246
13 Information Access	163,191	218,026	240,376	240,376
14 Resource Delivery	959,049	969,383	1,010,881	993,388
15 Toll Free Telephone	15,988	0	0	0
16 Courier Delivery Services	38,292	176,366	185,303	185,303
23 Maryland Department	416,248	518,284	502,137	502,241
24 African-American Department	318,146	356,462	349,667	360,667
25 SLRC Management	140,505	141,868	153,321	151,168
26 WEB Management	642,431	619,223	652,407	627,407
56 Workers' Compensation Expenses	0	0	19,801	19,801
TOTAL ACTIVITIES	\$12,898,997	\$16,236,040	\$18,707,343	\$18,196,972
EXPENDITURES BY FUND:				
General	7,140,393	7,558,476	8,280,381	7,807,877
State	5,758,604	8,677,564	10,426,962	10,389,095
TOTAL FUNDS	\$12,898,997	\$16,236,040	\$18,707,343	\$18,196,972

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 450 Administrative and Technical Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total	Projected	Additional	Changes	FY 2009	Budget
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	3	0	3	306,400	0	0	3	306,400
00142	EXECUTIVE LEVEL I	948	2	0	2	166,100	0	0	2	166,100
00624	PLANNING MANAGER LIBRARY	117	1	0	1	74,200	0	0	1	74,200
00605	LIBRARY COMPUTER SYSTEMS ADMIN	117	1	0	1	72,400	0	0	1	72,400
00602	MANAGER FISCAL SERVICES LIBRAR	117	1	0	1	70,600	0	0	1	70,600
00692	COORDINATOR SCHOOL/STUDENT	116	1	0	1	72,700	0	0	1	72,700
00676	CHILDREN'S SERVICES COORD LIBR	116	1	0	1	70,900	0	0	1	70,900
00620	BUILDING OPERATIONS MANAGER LI	116	1	0	1	77,500	0	0	1	77,500
00659	LIBRARIAN SUPV II	115	3	0	3	176,100	0	0	3	176,100
00658	LIBRARIAN SUPV I	113	1	0	1	62,700	0	0	1	62,700
00626	STAFF DEVELOPMENT/TRAINING COO	113	1	0	1	56,800	0	0	1	56,800
00622	NETWORK OPERATIONS COORD	113	1	0	1	56,800	0	0	1	56,800
00800	FISCAL TECH	093	1	0	1	62,956	0	0	1	62,956
00715	VOLUNTEER ACTIVITIES COORDINAT	090	1	0	1	41,946	0	0	1	41,946
00682	CIRCULATION SYSTEMS MANAGER LI	090	1	0	1	48,339	0	0	1	48,339
00657	LIBRARIAN II	090	5	0	5	236,479	0	0	5	236,479
00717	LIBRARIAN III	110	1	0	1	40,200	0	0	1	40,200
00691	LIBRARY INFO TECH TRAINING OFF	110	2	0	2	90,600	0	0	2	90,600
10063	SPECIAL ASSISTANT	089	1	0	1	39,233	0	0	1	39,233
00633	TELECOMMUNICATIONS TECH LIBRAR	089	1	0	1	57,674	0	0	1	57,674
00680	PERSONNEL OFFICER	088	2	1	3	139,839	0	0	3	139,839
07103	PC SUPPORT TECHNICIAN	087	1	0	1	38,692	0	0	1	38,692
00675	LIBRARY EDP COMMUNICATIONS COO	087	1	0	1	43,251	0	0	1	43,251
00663	LIBRARY BUILDING MAINT SUPV	087	1	0	1	48,655	0	0	1	48,655
00656	LIBRARIAN I	087	2	0	2	84,352	0	0	2	84,352
00601	LIBRARY ELECTRICIAN MECHANIC L	086	1	0	1	41,123	0	0	1	41,123
00690	PC COORDINATOR LIBRARY	085	1	0	1	32,731	0	0	1	32,731
00643	LIBRARY GRAPHIC ARTIST	085	1	0	1	39,438	0	0	1	39,438
00712	OFFICE SUPV	084	3	0	3	128,153	0	0	3	128,153
00711	SECRETARY III	084	2	0	2	85,372	0	0	2	85,372
00664	LIBRARY PERSONNEL ASST	084	1	-1	0	0	0	0	0	0
00660	LIBRARY PROGRAM ASST	084	2	0	2	86,074	0	0	2	86,074
00652	ACCOUNTING ASST III LIBRARY	084	0	1	1	37,991	0	0	1	37,991
00606	BINDERY WORKER SUPERVISOR LIBR	084	1	0	1	32,879	0	0	1	32,879
00608	PRINTER LIBRARY	083	2	0	2	82,095	0	0	2	82,095
00634	LIBRARY CARPENTER	082	2	0	2	65,778	0	0	2	65,778
00661	LIBRARY BUILDING REPAIRER	080	6	0	6	204,345	0	0	6	204,345
00710	SECRETARY II	078	5	0	5	157,968	0	0	5	157,968
00708	OFFICE ASST III	078	4	0	4	124,024	0	0	4	124,024
00666	LIBRARY STOREKEEPER	078	1	0	1	34,694	0	0	1	34,694
00651	ACCOUNTING ASSISTANT II LIBRAR	078	3	-1	2	69,388	0	0	2	69,388
00707	OFFICE ASST II	075	9	0	9	264,795	0	0	9	264,795
00650	LIBRARY BINDERY WORKER	075	5	0	5	146,773	0	0	5	146,773
Total 101 Permanent Full-time			86	0	86	3,869,037	0	0	86	3,869,037
State Fund										
101	Permanent Full-time									
00659	LIBRARIAN SUPV II	115	1	0	1	49,100	0	0	1	49,100
00641	LIBRARY WIDE AREA NETWORK ADMI	115	1	0	1	51,300	0	0	1	51,300
00725	ANAYLST/PROGRAMMER.LEAD	113	1	0	1	56,800	0	0	1	56,800

AGENCY: 3900 Enoch Pratt Free Library
 PROGRAM: 450 Administrative and Technical Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00658	LIBRARIAN SUPV I	113	2	0	2	109,600	0	0	2	109,600
00629	SAILOR HELP DESK MANAGER LIBRA	113	1	0	1	59,700	0	0	1	59,700
00657	LIBRARIAN II	090	1	0	1	49,136	0	0	1	49,136
00656	LIBRARIAN I	087	1	0	1	43,251	0	0	1	43,251
00654	LIBRARY ASSOCIATE II	085	1	0	1	33,058	0	0	1	33,058
00712	OFFICE SUPV	084	1	0	1	41,123	0	0	1	41,123
00683	EDP DATA TECHNICIAN II LIBRARY	083	1	0	1	36,759	0	0	1	36,759
00710	SECRETARY II	078	1	0	1	34,694	0	0	1	34,694
00708	OFFICE ASST III	078	2	0	2	61,390	0	0	2	61,390
00707	OFFICE ASST II	075	2	0	2	57,283	0	0	2	57,283
Total 101 Permanent Full-time			16	0	16	683,194	0	0	16	683,194
Special Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	84,100	0	0	1	84,100
00693	LIBRARY ANNUAL FUND COORDINATO	111	1	0	1	52,500	0	0	1	52,500
00723	GRANTS PROGRAM COORDINATOR	110	1	0	1	49,100	0	0	1	49,100
00714	LIBRARY MEDIA RELATIONS COORDI	110	1	0	1	41,600	0	0	1	41,600
00697	LIBRARY PROGRAM SPECIALIST	088	1	0	1	38,958	0	0	1	38,958
00678	LIBRARY DEVELOPMENT ASSOCIATE	087	1	0	1	36,457	0	0	1	36,457
00696	LIBRARY DONOR RELATIONS PLANNE	084	1	0	1	34,305	0	0	1	34,305
00722	LIBRARY DEVELOPMENT ASSISTANT	080	1	0	1	28,468	0	0	1	28,468
00710	SECRETARY II	078	1	0	1	26,743	0	0	1	26,743
Total 101 Permanent Full-time			9	0	9	392,231	0	0	9	392,231
Total All Funds			111	0	111	4,944,462	0	0	111	4,944,462

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 452 Neighborhood Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008	B of E	FY 2009		Additional Changes		Recommended FY 2009 Budget	
			Budget	Changes	Total Projected		Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	72,000	0	0	1	72,000
00647	LIBRARY BRANCH COORDINATOR	116	2	0	2	140,400	0	0	2	140,400
00659	LIBRARIAN SUPV II	115	2	0	2	125,000	0	0	2	125,000
00658	LIBRARIAN SUPV I	113	14	1	15	887,100	0	0	15	887,100
00699	LITERACY TRAINER COORDINATOR	090	1	-1	0	0	0	0	0	0
00657	LIBRARIAN II	090	15	0	15	689,567	0	0	15	689,567
00717	LIBRARIAN III	110	1	0	1	40,900	0	0	1	40,900
00656	LIBRARIAN I	087	13	0	13	530,483	0	0	13	530,483
00654	LIBRARY ASSOCIATE II	085	17	0	17	624,434	0	0	17	624,434
00618	LIBRARY STORES SUPV	085	1	0	1	42,646	0	0	1	42,646
00712	OFFICE SUPV	084	7	0	7	264,440	0	0	7	264,440
00662	ASST LIBRARY BUILDING MAINT SU	084	1	0	1	42,632	0	0	1	42,632
00672	LIBRARY SECURITY OFFICER	083	5	0	5	184,621	0	0	5	184,621
00661	LIBRARY BUILDING REPAIRER	080	2	0	2	61,084	0	0	2	61,084
00708	OFFICE ASST III	078	21	0	21	691,896	0	0	21	691,896
00667	LIBRARY CUSTODIAL WORKER SUPV	078	1	0	1	31,609	0	0	1	31,609
00625	LIBRARY BOOKMOBILE OPERATOR	077	1	0	1	30,726	0	0	1	30,726
00707	OFFICE ASST II	075	25	0	25	701,958	-1	-25,171	24	676,787
00705	SECRETARY I	075	1	0	1	28,612	0	0	1	28,612
00668	ASST LIBRARY CUSTODIAL WORKER	075	1	0	1	26,628	0	0	1	26,628
00631	DRIVER LIBRARY	075	4	0	4	120,848	0	0	4	120,848
00614	LIBRARY CUSTODIAL WORKER II	073	2	0	2	54,998	0	0	2	54,998
00619	LIBRARY CUSTODIAL WORKER I	070	2	0	2	50,645	0	0	2	50,645
Total 101 Permanent Full-time			140	0	140	5,443,227	-1	-25,171	139	5,418,056
Total All Funds			140	0	140	5,443,227	-1	-25,171	139	5,418,056

AGENCY: 3900 Enoch Pratt Free Library
PROGRAM: 453 State Library Resource Center

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	86,100	0	0	1	86,100
00670	STATE LIBRARY RESOURCE CENTER	117	3	0	3	214,400	0	0	3	214,400
00659	LIBRARIAN SUPV II	115	7	0	7	461,600	0	0	7	461,600
00658	LIBRARIAN SUPV I	113	8	0	8	432,500	0	0	8	432,500
00657	LIBRARIAN II	090	17	0	17	834,598	0	0	17	834,598
00718	WEB DEVELOPER	110	1	0	1	49,100	0	0	1	49,100
00703	LIBRARY BLDG OPERATIONS SUPERI	110	1	0	1	49,100	0	0	1	49,100
00684	CIRCULATION CENTER SUPERVISOR	088	1	0	1	39,855	0	0	1	39,855
00656	LIBRARIAN I	087	22	0	22	914,573	-1	-34,738	21	879,835
00674	LIBRARY SECURITY OFFICER SUPV	086	1	0	1	35,949	0	0	1	35,949
00654	LIBRARY ASSOCIATE II	085	7	0	7	281,142	-1	-33,058	6	248,084
00712	OFFICE SUPV	084	1	1	2	80,071	0	0	2	80,071
00672	LIBRARY SECURITY OFFICER	083	6	0	6	224,126	0	0	6	224,126
00669	LBRY RESEARCH ASST	080	1	0	1	28,068	-1	-28,068	0	0
00661	LIBRARY BUILDING REPAIRER	080	1	0	1	35,492	0	0	1	35,492
00710	SECRETARY II	078	1	0	1	34,694	0	0	1	34,694
00708	OFFICE ASST III	078	10	-1	9	286,432	-1	-26,743	8	259,689
00667	LIBRARY CUSTODIAL WORKER SUPV	078	3	0	3	92,182	0	0	3	92,182
00604	DATA ENTRY OPR II LBRY	078	2	0	2	101,266	0	0	2	101,266
00707	OFFICE ASST II	075	19	0	19	527,792	-1	-25,171	18	502,621
00705	SECRETARY I	075	7	0	7	212,292	0	0	7	212,292
00614	LIBRARY CUSTODIAL WORKER II	073	4	0	4	109,506	0	0	4	109,506
00619	LIBRARY CUSTODIAL WORKER I	070	12	0	12	317,341	0	0	12	317,341
00600	LIBRARY PAGE	069	3	0	3	80,581	0	0	3	80,581
Total 101 Permanent Full-time			139	0	139	5,528,760	-5	-147,778	134	5,380,982
State Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	84,100	0	0	1	84,100
00627	SAILOR PROJECT MANAGER LIBRARY	117	1	0	1	64,100	0	0	1	64,100
00659	LIBRARIAN SUPV II	115	2	0	2	119,300	0	0	2	119,300
00641	LIBRARY WIDE AREA NETWORK ADM	115	1	0	1	62,500	0	0	1	62,500
00628	SAILOR DATA ADMINISTRATOR LIBR	115	1	0	1	56,800	0	0	1	56,800
00658	LIBRARIAN SUPV I	113	1	0	1	56,800	0	0	1	56,800
00630	SAILOR NETWORK TECHNICIAN LIBR	112	2	0	2	108,400	0	0	2	108,400
00665	LIBRARY ANALYST/PROGRAMMER-SAI	092	1	0	1	54,674	0	0	1	54,674
00724	MANAGEMENT SUPPORT TECHNICIAN	111	1	0	1	51,800	0	0	1	51,800
00657	LIBRARIAN II	090	1	0	1	55,280	0	0	1	55,280
00607	INTER-LIBRARY LOAN DEPT SUPERV	090	1	0	1	49,136	0	0	1	49,136
00718	WEB DEVELOPER	110	1	0	1	49,100	0	0	1	49,100
00717	LIBRARIAN III	110	1	0	1	49,100	0	0	1	49,100
00691	LIBRARY INFO TECH TRAINING OFF	110	1	0	1	49,100	0	0	1	49,100
00656	LIBRARIAN I	087	6	0	6	221,868	0	0	6	221,868
00712	OFFICE SUPV	084	1	0	1	37,991	0	0	1	37,991
00672	LIBRARY SECURITY OFFICER	083	2	0	2	72,928	0	0	2	72,928
00661	LIBRARY BUILDING REPAIRER	080	1	0	1	32,170	0	0	1	32,170
00708	OFFICE ASST III	078	3	0	3	98,207	0	0	3	98,207

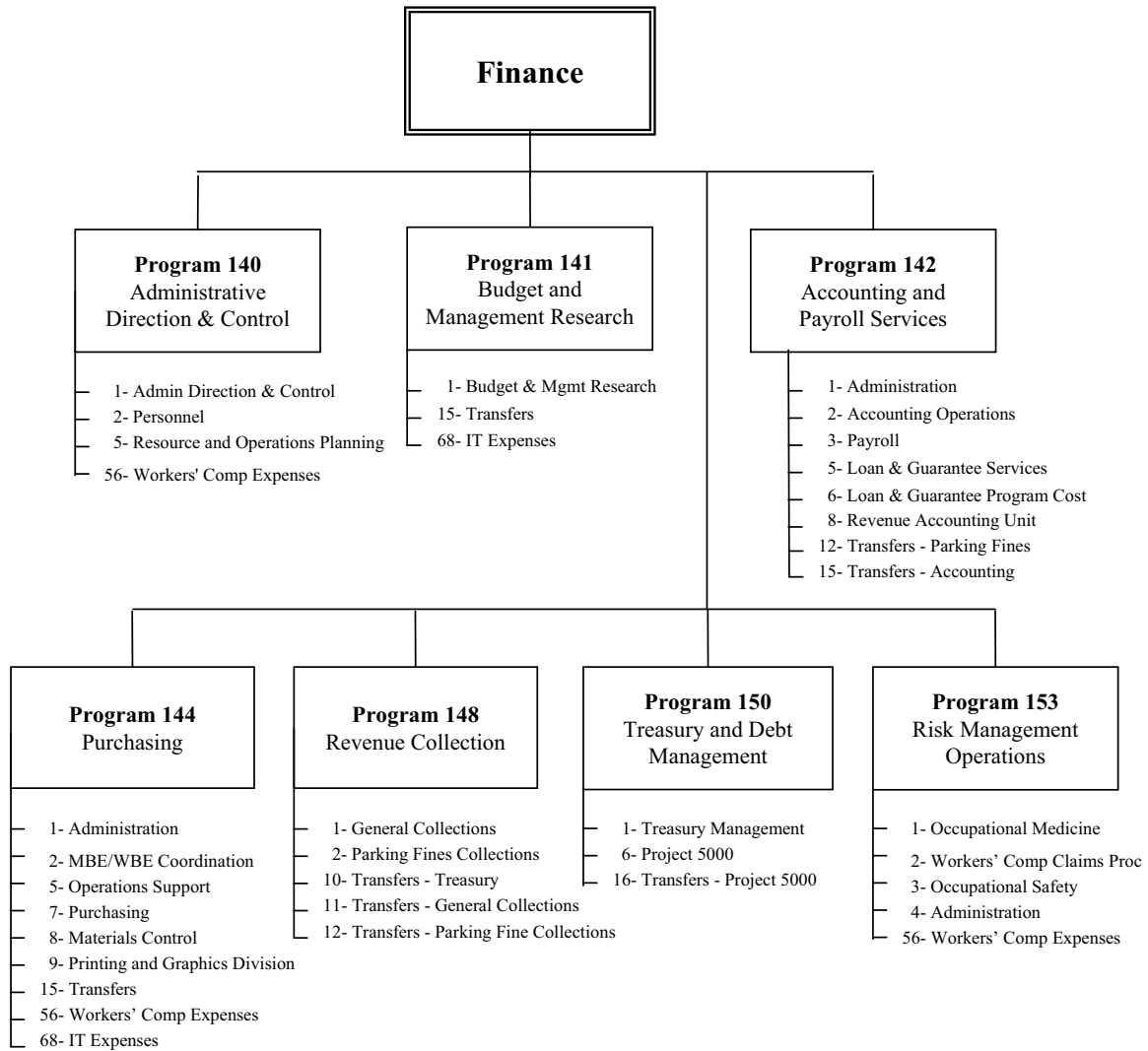
AGENCY: 3900 Enoch Pratt Free Library
 PROGRAM: 453 State Library Resource Center

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00604	DATA ENTRY OPR II LBRY	078	5	0	5	150,929	0	0	5	150,929
00681	LIBRARY AUDIO-VISUAL TECHNOLOG	077	2	0	2	62,952	0	0	2	62,952
00707	OFFICE ASST II	075	7	0	7	204,559	-1	-25,049	6	179,510
00705	SECRETARY I	075	1	0	1	26,545	0	0	1	26,545
00631	DRIVER LIBRARY	075	1	0	1	28,612	0	0	1	28,612
00619	LIBRARY CUSTODIAL WORKER I	070	2	0	2	49,715	0	0	2	49,715
Total 101 Permanent Full-time			47	0	47	1,896,666	-1	-25,049	46	1,871,617
Total All Funds			186	0	186	7,425,426	-6	-172,827	180	7,252,599



Finance



Finance

Budget: \$28,867,118

Positions: 333

Mission

The mission of the Department of Finance is to provide a full range of financial services to City agencies; collect and invest all monies due the City; manage City debt; and execute fiscal policy as established by the Board of Estimates.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	10,375,959	13,455,788	15,913,374	14,842,357
Internal Service	10,049,152	10,665,194	10,825,243	10,795,761
Loan and Guarantee Enterprise	2,466,212	3,208,000	3,218,662	3,229,000
AGENCY TOTAL	\$22,891,323	\$27,328,982	\$29,957,279	\$28,867,118

Overview

The Department of Finance is comprised of five bureaus: Budget and Management Research, Accounting and Payroll Services, Purchasing, Revenue Collection and Treasury and Debt Management. The Office of Risk Management also manages the City's Self-Insurance programs.

The Finance Director's office provides administrative direction and control and performs the departmental personnel functions.

The Bureau of the Budget and Management Research formulates the City's annual operating budget and recommends annual capital expenditures to the Director of Finance. It prepares fiscal notes for all local legislation and provides policy, fiscal research, and analysis on a variety of administrative, departmental and Citywide issues. The bureau provides oversight of all budget expenditures.

The Bureau of Accounting and Payroll Services maintains the City's official financial and payroll records, disburses City funds, and provides other related financial support services to various components of City government. The bureau's financial record keeping activities include: the preparation of the Comprehensive Annual Financial Report, capital accounting, fixed asset accounting, grant accounting, billing and revenue control and monthly financial reporting. In Fiscal 2007 the bureau's Accounts Payable section made 96,051 payments totaling approximately \$1.6 billion. The Payroll section processed 815,703 payments to employees, retirees, and other individuals amounting to \$914 million. Financial services are provided for Loan and Guarantee programs and the bureau also has financial oversight responsibility for several quasi-independent organizations receiving public funds.

The Bureau of Purchases prepares bids and contracts to procure materials, supplies, equipment and services. The Bureau also administers the City's small procurement card program and City-wide requirements contracts. The bureau operates two warehouses and is responsible for the disbursement of paper products and other essentials, and the disposal of surplus goods. The Bureau's Digital Document Division unit produces all printed material for the City. The Division produces all billing notices sent to the City's customers including parking

finances as well as water bills. The Division now offers scanning services and maintains a digital document repository where documents can be stored and viewed via the City's intranet. The Division coordinates the printing of all large print orders and offers graphic arts and design services.

The Office of Risk Management analyzes and administers the City's risk management needs and obtains recovery from insurers for loss or damage to City property. The City is self-insured in the area of liability and property losses, including but not limited to, uninsured losses to city buildings and contents, vehicles, watercraft, boilers, machinery, workers' compensation and employer's liability, third party general liability and automobile liability losses. The Office of Risk Management administers the City's Self-Insurance Fund, maintains an information system for claim management, forecasts liability and property exposure, reviews contracts and lease agreements for adequacy of insurance coverage and indemnification for all city agencies, receives certificates of insurance from insurers and issues certificates to organizations serving city agencies. Beginning in September 2002 the City outsourced its health clinic and workers' compensation claims processing functions. Mercy Medical Center provides the City health clinic services and a third party administrator, Key Risk Inc., provides workers' compensation services, including claims investigation and processing, medical case management and medical payments. Total claims filed have decreased significantly from 4,905 in Fiscal 2002 to 3,920 in Fiscal 2007.

The Division of Safety conducts Citywide safety and accident prevention programs, monitors employees with job related injuries and illnesses, ensures compliance with federal, state and local safety regulations to maintain a hazard free work environment, trains operators of City owned vehicles and administers the City's drivers' licensing program. An Industrial Hygiene Unit is in place to manage toxic hazards in the workplace. School bus drivers are under constant monitoring to ensure compliance with laws regarding transportation of children.

The Bureau of Revenue Collection is responsible for the collection of all monies due to the City. During Fiscal 2007, approximately \$2.0 billion was collected and processed on behalf of the City. 49,180 lien certificates were issued. Lien rights for 7,699 properties were sold through the annual tax sale, yielding over \$17.1 million. Parking fine and red light citation collections, including fines and penalties, totaled \$25.5 million. Metered water revenues totaled \$115.8 million and sewer charge collections were \$149.7 million.

The Bureau of Treasury and Debt Management is responsible for the management of the City's debt, which includes the annual issuance of General Obligation Bonds, Water and Waste Water Revenue Bonds, Parking Revenue Bonds, Certificates of Participation and all other debt obligations issued by the City. The Bureau also acts as staff to the Board of Finance, the Industrial Development Authority and has been designated alternate custodian of the City Seal. Additionally, this bureau is responsible for the day-to-day investment activity of the City's corporate cash account. During Fiscal 2007, the City earned approximately \$33.6 million in investment income on an average daily investment of \$657.5 million at an overall yield of 5.12%.

The Fiscal 2009 General Fund recommendation is \$14.8 million, an increase of \$1.4 million or 10.4% above the Fiscal 2008 level of appropriation. The recommendation includes the creation of the new Bureau of Revenue Collection. The new Bureau will provide enhanced efficiency and customer service in the collection of City revenues. This action will not increase expenditures as the new Bureau is being created from two existing activities in the Bureau of Treasury Management. The recommendation also includes \$500,000 for the implementation of a new lockbox remittance process; \$385,000 to fully fund the ongoing cost of the new attendance and payroll systems; and \$274,000 for enhancements to the new purchasing system.

Functions by Program

PROGRAM 140: ADMINISTRATIVE DIRECTION AND CONTROL

- Provide executive direction and general supervision to the department.
- Provide fiscal advice to the Mayor and Board of Estimates.
- Represent the City government before private and public groups.

PROGRAM 141: BUDGET AND MANAGEMENT RESEARCH

- Prepare the preliminary operating budget for the Board of Estimates.
- Formulate the proposed Ordinance of Estimates.
- Review the recommended capital improvement program and budget.
- Survey agency operations to improve efficiency.
- Monitor and control agency spending.
- Prepare and publish the Administrative Manual.
- Conduct research activities and liaison activities with the State and federal government.

PROGRAM 142: ACCOUNTING AND PAYROLL SERVICES

- Maintain financial records for agencies of the city.
- Prepare and maintain perpetual inventory records of stored items.
- Maintain accounting records for city capital projects.
- Prepare monthly and annual general financial statements.
- Account for activities of the mobile equipment program by recording transactions from the Central Garage's FASTER program into the Integrated Financial System.
- Manage the city payroll system.
- Maintain payroll records of City employees.
- Disburse funds to satisfy debts for the purchase of goods and services.
- Provide accounting services.
- Service loans, guarantees and other financing arrangements.

PROGRAM 144: PURCHASING

- Purchase commodities and services for City agencies through competitive bidding.
- Review and monitor contracts to ensure compliance with Minority Business Enterprise and Women's Business Enterprise requirements.
- Administer a warehouse and delivery operation.
- Administer City's Small Procurement Card Program.
- Operate a reproduction, printing and graphic service
- Administer Surplus Property Program.
- Administer sale of impounded vehicles.

PROGRAM 148: REVENUE COLLECTION

- Collect monies and revenues due to the City.
- Conduct tax sales and other actions resulting from non-payment of taxes.
- Administer the One Call Center.
- Collect fees for all licenses, permits, liens, fines and forfeits.

PROGRAM 150: TREASURY AND DEBT MANAGEMENT

- Manage City banking accounts and services.
- Deposit and invest City's revenues and cash.
- Issue certificates of indebtedness of the City, Water and Waste Water Utilities and manage all debt obligations.
- Prepare bond documents, indentures and official statements relating to certificates of indebtedness.
- Serve as repository of all official statements, loan agreements, the City Seal, ordinances and resolutions.
- Manage and maintain the ownership and transference of public certificates of indebtedness of the City.
- Index, distribute and advertise ordinances as required by law.
- Serve as staff to the Board of Finance, Industrial Development Authority and Urban Development Foundation.

PROGRAM 153: RISK MANAGEMENT OPERATIONS

- Coordinate all City risk management programs.
- Maintain information systems for claims management.
- Forecast liability exposure.
- Analyze, coordinate, and manage:
 - Commercial insurance programs.
 - Self-insurance fund.
- Administer contracts with private vendors for the workers' compensation claims and health services.
- Assist with adjudication of workers' compensation and job-related injury claims.
- Conduct safety and accident prevention programs for City employees.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
140 Administrative Direction and Control	1,070,646	1,042,670	1,111,637	965,177
141 Budget and Management Research	1,017,971	1,128,303	1,186,615	1,199,643
142 Accounting and Payroll Services	6,333,558	7,942,627	8,419,476	8,441,905
144 Purchasing	5,377,282	5,729,107	5,901,094	6,233,970
148 Revenue Collection	0	0	0	3,379,856
150 Treasury and Debt Management	1,942,714	3,850,947	5,615,680	941,662
153 Risk Management Operations	7,149,152	7,635,328	7,722,777	7,704,905
AGENCY TOTAL	\$22,891,323	\$27,328,982	\$29,957,279	\$28,867,118

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
140 Administrative Direction and Control	9	0	0	9
141 Budget and Management Research	16	1	0	17
142 Accounting and Payroll Services	70	0	12	82
144 Purchasing	82	4	0	86
148 Revenue Collection	0	0	114	114
150 Treasury and Debt Management	133	0	-125	8
153 Risk Management Operations	16	1	0	17
AGENCY TOTAL	326	6	1	333

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-10,954,945	-10,373,009	-10,390,009	-10,515,129
1 Salaries	12,763,793	15,122,714	15,613,739	15,347,448
2 Other Personnel Costs	3,278,381	3,751,870	4,285,500	4,122,574
3 Contractual Services	16,220,963	16,829,412	18,439,754	17,978,824
4 Materials and Supplies	588,366	1,126,206	1,130,506	1,116,836
5 Equipment - \$4,999 or less	529,560	577,168	583,168	577,852
6 Equipment - \$5,000 and over	175,000	0	0	0
7 Grants, Subsidies and Contributions	241,000	243,621	243,621	187,713
8 Debt Service	49,205	51,000	51,000	51,000
AGENCY TOTAL	\$22,891,323	\$27,328,982	\$29,957,279	\$28,867,118

AGENCY: 2300 Finance

PROGRAM: 140 Administrative Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	711,505	707,723	765,194	658,466
2 Other Personnel Costs	100,357	94,859	106,355	105,685
3 Contractual Services	34,888	26,300	26,300	26,300
4 Materials and Supplies	1,646	1,000	1,000	1,000
6 Equipment - \$5,000 and over	-504	0	0	0
7 Grants, Subsidies and Contributions	222,754	212,788	212,788	173,726
TOTAL OBJECTS	\$1,070,646	\$1,042,670	\$1,111,637	\$965,177
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction and Control	543,004	483,228	524,500	506,463
2 Personnel	64,396	77,022	83,086	82,995
5 Resource and Operations Planning	240,492	269,632	291,263	201,993
56 Workers' Compensation Expenses	222,754	212,788	212,788	173,726
TOTAL ACTIVITIES	\$1,070,646	\$1,042,670	\$1,111,637	\$965,177
EXPENDITURES BY FUND:				
General	1,070,646	1,042,670	1,111,637	965,177
TOTAL FUNDS	\$1,070,646	\$1,042,670	\$1,111,637	\$965,177

AGENCY: 2300 Finance

PROGRAM: 141 Budget and Management Research

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-390,110	-381,000	-381,000	-381,000
1 Salaries	903,759	1,112,702	1,149,125	1,162,217
2 Other Personnel Costs	177,988	224,491	246,380	246,316
3 Contractual Services	131,700	109,625	109,625	109,625
4 Materials and Supplies	10,612	57,383	57,383	57,383
5 Equipment - \$4,999 or less	3,518	5,102	5,102	5,102
6 Equipment - \$5,000 and over	180,504	0	0	0
TOTAL OBJECTS	\$1,017,971	\$1,128,303	\$1,186,615	\$1,199,643
EXPENDITURES BY ACTIVITY:				
1 Budget and Management Research	1,313,652	1,336,862	1,373,125	1,386,528
15 Transfers	-390,110	-381,000	-381,000	-381,000
68 Information Technology Expenses	94,429	172,441	194,490	194,115
TOTAL ACTIVITIES	\$1,017,971	\$1,128,303	\$1,186,615	\$1,199,643
EXPENDITURES BY FUND:				
General	1,017,971	1,128,303	1,186,615	1,199,643
TOTAL FUNDS	\$1,017,971	\$1,128,303	\$1,186,615	\$1,199,643

AGENCY: 2300 Finance

PROGRAM: 142 Accounting and Payroll Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-2,327,680	-2,026,000	-2,043,000	-2,149,368
1 Salaries	2,809,255	3,267,191	3,367,328	3,606,546
2 Other Personnel Costs	706,464	800,765	911,321	925,267
3 Contractual Services	4,989,730	5,796,463	6,075,819	5,967,771
4 Materials and Supplies	60,275	47,350	51,150	37,150
5 Equipment - \$4,999 or less	51,309	5,600	5,600	3,237
6 Equipment - \$5,000 and over	-5,000	0	0	0
7 Grants, Subsidies and Contributions	0	258	258	302
8 Debt Service	49,205	51,000	51,000	51,000
TOTAL OBJECTS	\$6,333,558	\$7,942,627	\$8,419,476	\$8,441,905
EXPENDITURES BY ACTIVITY:				
1 Administration	2,332,310	3,452,768	3,903,290	3,741,760
2 Accounting Operations	2,179,144	1,719,949	1,820,596	1,683,432
3 Payroll	1,683,478	1,587,910	1,519,928	1,368,105
5 Loan and Guarantee Services	450,949	590,742	601,404	601,324
6 Loan and Guarantee Program Cost	2,015,263	2,617,000	2,617,000	2,627,374
8 Revenue Accounting Unit	0	0	0	568,976
12 Transfers - Parking Fines	0	0	0	-106,368
15 Transfers - Accounting	-2,327,586	-2,026,000	-2,043,000	-2,043,000
56 Workers' Compensation Expenses	0	258	258	302
TOTAL ACTIVITIES	\$6,333,558	\$7,942,627	\$8,419,476	\$8,441,905
EXPENDITURES BY FUND:				
General	3,867,346	4,734,627	5,190,814	5,212,905
Internal Service	0	0	10,000	0
Loan and Guarantee Enterprise	2,466,212	3,208,000	3,218,662	3,229,000
TOTAL FUNDS	\$6,333,558	\$7,942,627	\$8,419,476	\$8,441,905

AGENCY: 2300 Finance
PROGRAM: 144 Purchasing

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-1,094,058	-1,099,417	-1,099,417	-1,045,058
1 Salaries	2,977,359	3,664,025	3,720,640	3,834,803
2 Other Personnel Costs	838,739	968,210	1,082,893	1,086,825
3 Contractual Services	2,303,894	1,339,505	1,340,194	1,502,242
4 Materials and Supplies	304,803	755,673	755,673	757,173
5 Equipment - \$4,999 or less	28,583	86,266	86,266	84,750
7 Grants, Subsidies and Contributions	17,962	14,845	14,845	13,235
TOTAL OBJECTS	\$5,377,282	\$5,729,107	\$5,901,094	\$6,233,970
EXPENDITURES BY ACTIVITY:				
1 Administration	1,033,415	704,898	686,728	806,420
2 MBE/WBE Coordination	68,714	71,330	74,975	74,975
5 Operations Support	498,500	540,841	570,905	570,905
7 Purchasing	1,381,252	1,869,860	1,941,721	2,101,470
8 Materials Control	534,035	611,729	633,716	634,402
9 Printing and Graphics Division	2,883,330	2,976,021	3,038,621	3,038,621
15 Transfers	-1,090,225	-1,099,417	-1,099,417	-1,045,058
56 Workers' Compensation Expenses	16,670	14,845	14,845	13,235
68 Information Technology Expenses	51,591	39,000	39,000	39,000
TOTAL ACTIVITIES	\$5,377,282	\$5,729,107	\$5,901,094	\$6,233,970
EXPENDITURES BY FUND:				
General	2,477,282	2,699,241	2,808,628	3,143,114
Internal Service	2,900,000	3,029,866	3,092,466	3,090,856
TOTAL FUNDS	\$5,377,282	\$5,729,107	\$5,901,094	\$6,233,970

AGENCY: 2300 Finance
 PROGRAM: 148 Revenue Collection

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	0	-6,892,484
1 Salaries	0	0	0	4,609,619
2 Other Personnel Costs	0	0	0	1,348,172
3 Contractual Services	0	0	0	3,710,056
4 Materials and Supplies	0	0	0	170,930
5 Equipment - \$4,999 or less	0	0	0	433,563
TOTAL OBJECTS	\$0	\$0	\$0	\$3,379,856
EXPENDITURES BY ACTIVITY:				
1 General Collections	0	0	0	7,664,856
2 Parking Fine Collections	0	0	0	2,607,484
10 Transfers - Treasury Management	0	0	0	-1,300,000
11 Transfers - General Collections	0	0	0	-2,985,000
12 Transfers - Parking Fine Collections	0	0	0	-2,607,484
TOTAL ACTIVITIES	\$0	\$0	\$0	\$3,379,856
EXPENDITURES BY FUND:				
General	0	0	0	3,379,856
TOTAL FUNDS	\$0	\$0	\$0	\$3,379,856

AGENCY: 2300 Finance
 PROGRAM: 150 Treasury and Debt Management

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-7,143,097	-6,866,592	-6,866,592	-47,219
1 Salaries	4,566,088	5,497,125	5,655,503	519,848
2 Other Personnel Costs	1,223,757	1,389,809	1,625,664	97,422
3 Contractual Services	2,773,370	3,190,005	4,560,505	338,111
4 Materials and Supplies	175,921	190,100	190,100	18,000
5 Equipment - \$4,999 or less	346,675	450,500	450,500	15,500
TOTAL OBJECTS	\$1,942,714	\$3,850,947	\$5,615,680	\$941,662
EXPENDITURES BY ACTIVITY:				
1 Treasury Management	881,654	1,213,972	1,308,984	941,662
3 General Collections	6,020,577	6,918,624	8,405,067	0
4 Parking Fine Collections	2,143,626	2,539,574	2,721,002	0
6 Project 5000	39,954	45,369	47,219	47,219
10 Transfers - Treasury Management	-1,790,592	-1,300,000	-1,300,000	0
13 Transfers - General Collections	-3,077,823	-2,985,000	-2,985,000	0
14 Transfers - Parking Fine Collections	-2,234,728	-2,536,425	-2,536,425	0
16 Transfers - Project 5000	-39,954	-45,167	-45,167	-47,219
TOTAL ACTIVITIES	\$1,942,714	\$3,850,947	\$5,615,680	\$941,662
EXPENDITURES BY FUND:				
General	1,942,714	3,850,947	5,615,680	941,662
TOTAL FUNDS	\$1,942,714	\$3,850,947	\$5,615,680	\$941,662

AGENCY: 2300 Finance

PROGRAM: 153 Risk Management Operations

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	795,827	873,948	955,949	955,949
2 Other Personnel Costs	231,076	273,736	312,887	312,887
3 Contractual Services	5,987,381	6,367,514	6,327,311	6,324,719
4 Materials and Supplies	35,109	74,700	75,200	75,200
5 Equipment - \$4,999 or less	99,475	29,700	35,700	35,700
7 Grants, Subsidies and Contributions	284	15,730	15,730	450
TOTAL OBJECTS	\$7,149,152	\$7,635,328	\$7,722,777	\$7,704,905
EXPENDITURES BY ACTIVITY:				
1 Occupational Medicine	2,125,165	2,230,000	2,250,200	2,250,200
2 Worker's Compensation Claims Processing	3,351,224	3,590,000	3,500,000	3,500,000
3 Occupational Safety	605,156	724,419	822,008	819,416
4 Administration	1,067,607	1,075,179	1,134,839	1,134,839
56 Workers' Compensation Expenses	0	15,730	15,730	450
TOTAL ACTIVITIES	\$7,149,152	\$7,635,328	\$7,722,777	\$7,704,905
EXPENDITURES BY FUND:				
Internal Service	7,149,152	7,635,328	7,722,777	7,704,905
TOTAL FUNDS	\$7,149,152	\$7,635,328	\$7,722,777	\$7,704,905

AGENCY: 2300 Finance

PROGRAM: 140 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
00144	EXECUTIVE LEVEL III	968		2	0	2	306,100	0	0	2	306,100
10140	PRINCIPAL PROGRAM ASSESSMENT A	122		2	0	2	181,300	0	0	2	181,300
10183	SENIOR PROGRAM ASSESSMENT	119		1	0	1	65,100	0	0	1	65,100
33679	PERSONNEL ADMINISTRATOR	117		0	1	1	70,600	0	0	1	70,600
10048	SPECIAL ASSISTANT DIRECTOR OF	115		1	0	1	65,300	0	0	1	65,300
33677	PERSONNEL GENERALIST II	111		1	-1	0	0	0	0	0	0
10063	SPECIAL ASSISTANT	089		1	0	1	52,566	0	0	1	52,566
33233	SECRETARY III	084		1	0	1	32,053	0	0	1	32,053
Total 101 Permanent Full-time				9	0	9	773,019	0	0	9	773,019
Total All Funds				9	0	9	773,019	0	0	9	773,019

AGENCY: 2300 Finance

PROGRAM: 141 Budget and Management Research

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
00143	EXECUTIVE LEVEL II	959		2	0	2	240,200	0	0	2	240,200
31335	PUBLIC POLICY ANALYSIS SUPV	122		1	0	1	74,400	0	0	1	74,400
31304	BUDGET/MANAGEMENT ANALYST IV	119		2	0	2	167,500	0	0	2	167,500
31342	FISCAL RESEARCH ANALYST II	118		1	0	1	76,400	0	0	1	76,400
31122	ADMIN POLICY ANALYST	118		0	1	1	80,000	0	0	1	80,000
31303	BUDGET/MANAGEMENT ANALYST III	117		7	0	7	449,200	0	0	7	449,200
33233	SECRETARY III	084		1	0	1	33,208	0	0	1	33,208
33113	DATA ENTRY OPERATOR III	081		1	0	1	38,530	0	0	1	38,530
33212	OFFICE ASSISTANT II	075		1	0	1	25,171	0	0	1	25,171
Total 101 Permanent Full-time				16	1	17	1,184,609	0	0	17	1,184,609
Total All Funds				16	1	17	1,184,609	0	0	17	1,184,609

AGENCY: 2300 Finance

PROGRAM: 142 Accounting and Payroll Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	5	0	5	476,400	0	0	5	476,400
34197	ACCOUNTING SYSTEMS ADMINISTRAT	120	2	0	2	144,800	0	0	2	144,800
34152	ACCOUNTING SYSTEMS ANALYST II	116	2	0	2	140,400	0	0	2	140,400
34145	ACCOUNTANT SUPV	114	1	0	1	62,700	0	0	1	62,700
33265	CENTRAL PAYROLL SUPERVISOR	114	1	0	1	48,800	0	0	1	48,800
34151	ACCOUNTING SYSTEMS ANALYST I	113	11	0	11	541,700	0	0	11	541,700
34219	REMITTANCE SECTION SUPERVISOR	091	0	0	0	0	1	48,823	1	48,823
34142	ACCOUNTANT II	110	1	0	1	37,800	0	0	1	37,800
34421	FISCAL TECHNICIAN	088	3	4	7	327,013	0	0	7	327,013
34141	ACCOUNTANT I	088	3	0	3	135,241	0	0	3	135,241
34218	REMITTANCE SUPERVISOR	087	0	0	0	0	2	82,247	2	82,247
33262	CENTRAL PAYROLL TECHNICIAN II	087	3	-3	0	0	0	0	0	0
34135	ACCOUNTING ASSISTANT SUPV	084	2	0	2	85,827	0	0	2	85,827
34133	ACCOUNTING ASST III	084	3	7	10	382,889	2	80,333	12	463,222
33215	OFFICE SUPERVISOR	084	1	0	1	43,037	0	0	1	43,037
33261	CENTRAL PAYROLL TECHNICIAN I	083	8	-8	0	0	0	0	0	0
33113	DATA ENTRY OPERATOR III	081	1	0	1	38,530	0	0	1	38,530
34132	ACCOUNTING ASST II	078	13	0	13	423,992	1	30,838	14	454,830
33213	OFFICE ASSISTANT III	078	2	0	2	69,253	1	30,838	3	100,091
33112	DATA ENTRY OPERATOR II	078	3	0	3	103,311	0	0	3	103,311
34131	ACCOUNTING ASST I	075	2	0	2	63,663	2	50,342	4	114,005
33212	OFFICE ASSISTANT II	075	1	0	1	25,171	3	87,403	4	112,574
Total 101 Permanent Full-time			68	0	68	3,150,527	12	410,824	80	3,561,351
Loan and Guarantee Enterprise Fund										
101	Permanent Full-time									
34197	ACCOUNTING SYSTEMS ADMINISTRAT	120	1	0	1	81,900	0	0	1	81,900
33213	OFFICE ASSISTANT III	078	1	0	1	33,152	0	0	1	33,152
Total 101 Permanent Full-time			2	0	2	115,052	0	0	2	115,052
Total All Funds			70	0	70	3,265,579	12	410,824	82	3,676,403

AGENCY: 2300 Finance
PROGRAM: 144 Purchasing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	226,800	0	0	2	226,800
72115	ENGINEERING SUPERVISOR	119	1	0	1	77,800	0	0	1	77,800
33591	INVENTORY/PURCHASING ADMIN	118	1	0	1	80,300	0	0	1	80,300
72113	ENGINEER III	116	2	0	2	120,700	0	0	2	120,700
33525	PROCUREMENT SUPERVISOR	116	3	0	3	197,700	0	0	3	197,700
33527	PROCUREMENT SPECIALIST III	115	1	0	1	62,500	0	0	1	62,500
33593	MINORITY/SMALL BUSINESS PURCH	114	1	0	1	63,900	0	0	1	63,900
33524	PROCUREMENT SPECIALIST II	114	4	0	4	189,300	0	0	4	189,300
33523	PROCUREMENT SPECIALIST I	091	6	1	7	329,666	0	0	7	329,666
33503	PURCHASING SERVICES	090	1	0	1	40,428	0	0	1	40,428
34142	ACCOUNTANT II	110	1	0	1	54,200	0	0	1	54,200
33566	STORES SUPERVISOR II	110	1	0	1	54,200	0	0	1	54,200
72412	CONTRACT ADMINISTRATOR II	089	0	2	2	93,929	0	0	2	93,929
33565	STORES SUPERVISOR I	086	1	0	1	42,879	0	0	1	42,879
72411	CONTRACT ADMINISTRATOR I	085	1	1	2	76,557	0	0	2	76,557
34133	ACCOUNTING ASST III	084	1	0	1	32,529	0	0	1	32,529
33541	PROPERTY DISPOSAL ASSISTANT	084	1	0	1	41,467	0	0	1	41,467
33215	OFFICE SUPERVISOR	084	1	0	1	57,913	0	0	1	57,913
54431	HEAVY EQUIPMENT OPERATOR I	429	3	0	3	95,492	0	0	3	95,492
33681	PERSONNEL ASSISTANT I	081	1	0	1	36,268	0	0	1	36,268
33501	PURCHASING ASSISTANT	081	6	0	6	224,181	0	0	6	224,181
33113	DATA ENTRY OPERATOR III	081	1	0	1	38,530	0	0	1	38,530
34132	ACCOUNTING ASST II	078	1	0	1	33,152	0	0	1	33,152
33213	OFFICE ASSISTANT III	078	3	0	3	102,540	0	0	3	102,540
33561	STOREKEEPER I	077	3	0	3	87,126	0	0	3	87,126
52941	LABORER	423	2	0	2	60,822	0	0	2	60,822
33212	OFFICE ASSISTANT II	075	1	0	1	25,171	0	0	1	25,171
Total 101 Permanent Full-time			50	4	54	2,546,050	0	0	54	2,546,050
Internal Service Fund										
101	Permanent Full-time									
52537	PRINT SHOP MANAGER	118	1	0	1	72,700	0	0	1	72,700
52555	COPY CENTER SUPERVISOR	089	2	0	2	77,554	0	0	2	77,554
52514	DESK TOP PUBLISHING COORDINATO	089	1	0	1	52,967	0	0	1	52,967
33188	DOCUMENT IMAGING MANAGER	089	1	0	1	46,504	0	0	1	46,504
52553	OFFSET PRESS OPERATOR II	088	3	0	3	150,039	0	0	3	150,039
52591	PRINTING PLANNER AND ESTIMATOR	087	2	0	2	79,032	0	0	2	79,032
73112	GRAPHIC ARTIST II	085	2	0	2	85,000	0	0	2	85,000
52592	LITHOGRAPH PROCESS TECH	085	1	0	1	39,833	0	0	1	39,833
52590	PRINTING PLANNER AND ESTIMATOR	085	1	0	1	43,395	0	0	1	43,395
52552	OFFSET PRESS OPERATOR I	084	1	0	1	37,641	0	0	1	37,641
52543	BINDERY WORKER III	082	1	0	1	35,328	0	0	1	35,328
52551	GRAPHIC PRINT OPERATOR	079	9	0	9	267,338	0	0	9	267,338

AGENCY: 2300 Finance
PROGRAM: 144 Purchasing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
52542	BINDERY WORKER II	079	1	0	1	35,838	0	0	1	35,838
33213	OFFICE ASSISTANT III	078	1	0	1	33,446	0	0	1	33,446
54437	DRIVER I	424	0	1	1	31,862	0	0	1	31,862
33561	STOREKEEPER I	077	1	0	1	36,317	0	0	1	36,317
52941	LABORER	423	2	-1	1	27,459	0	0	1	27,459
52541	BINDERY WORKER I	075	2	0	2	52,210	0	0	2	52,210
Total 101 Permanent Full-time			32	0	32	1,204,463	0	0	32	1,204,463
Total All Funds			82	4	86	3,750,513	0	0	86	3,750,513

AGENCY: 2300 Finance
PROGRAM: 148 Revenue Collection

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected	Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	0	0	0	0	2	205,700	2	205,700
10189	FINANCE PROJECT MANAGER	958	0	0	0	0	1	111,700	1	111,700
34217	CASH PROCESSING MANAGER	114	0	0	0	0	1	65,500	1	65,500
34243	COLLECTIONS PROCESSING	113	0	0	0	0	1	48,300	1	48,300
34257	PARKING FINES SUPERVISOR	110	0	0	0	0	1	54,200	1	54,200
34256	CUSTOMER SERVICE SUPERVISOR	110	0	0	0	0	1	40,200	1	40,200
34142	ACCOUNTANT II	110	0	0	0	0	1	49,100	1	49,100
34259	PROPERTY TRANSFER SUPERVISOR	087	0	0	0	0	1	35,781	1	35,781
34258	LIENS PROCESS SUPERVISOR	087	0	0	0	0	1	48,655	1	48,655
34218	REMITTANCE SUPERVISOR	087	0	0	0	0	2	90,825	2	90,825
31100	ADMINISTRATIVE COORDINATOR	087	0	0	0	0	1	45,794	1	45,794
34255	COLLECTION REPRESENTATIVE SUPV	086	0	0	0	0	1	44,586	1	44,586
34241	COLLECTIONS SUPERVISOR I	085	0	0	0	0	5	206,490	5	206,490
34215	CASHIER SUPERVISOR I	084	0	0	0	0	1	36,077	1	36,077
34133	ACCOUNTING ASST III	084	0	0	0	0	1	41,123	1	41,123
34294	TAX TRANSFER CLERK II	083	0	0	0	0	1	37,089	1	37,089
34254	COLLECTIONS REPRESENTATIVE II	082	0	0	0	0	2	74,820	2	74,820
42998	LICENSE INSPECTOR	081	0	0	0	0	3	86,724	3	86,724
33113	DATA ENTRY OPERATOR III	081	0	0	0	0	1	35,105	1	35,105
34293	TAX TRANSFER CLERK I	080	0	0	0	0	6	197,274	6	197,274
34253	COLLECTIONS REPRESENTATIVE I	080	0	0	0	0	16	501,254	16	501,254
34212	CASHIER II	080	0	0	0	0	2	72,106	2	72,106
34211	CASHIER I	078	0	0	0	0	9	269,754	9	269,754
34132	ACCOUNTING ASST II	078	0	0	0	0	4	117,083	4	117,083
33232	SECRETARY II	078	0	0	0	0	1	26,743	1	26,743
33213	OFFICE ASSISTANT III	078	0	0	0	0	15	458,624	15	458,624
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	10	316,919	10	316,919
34131	ACCOUNTING ASST I	075	0	0	0	0	1	27,747	1	27,747
33212	OFFICE ASSISTANT II	075	0	0	0	0	16	455,248	16	455,248
53707	COIN COLLECTION WORKER	073	0	0	0	0	6	160,998	6	160,998
Total 101 Permanent Full-time			0	0	0	0	114	3,961,519	114	3,961,519
Total All Funds			0	0	0	0	114	3,961,519	114	3,961,519

AGENCY: 2300 Finance

PROGRAM: 150 Treasury and Debt Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

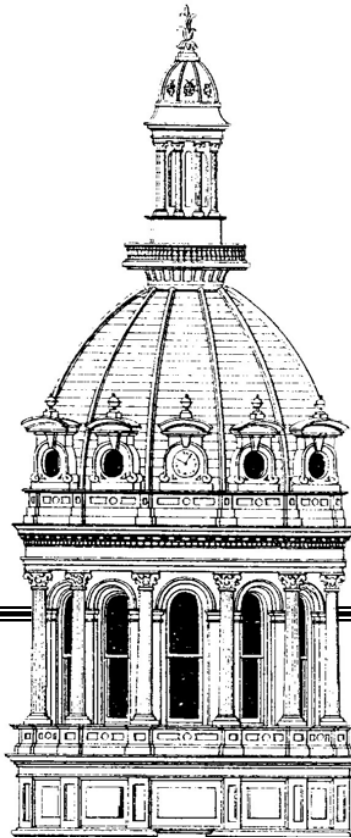
			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	4	0	4	424,900	-2	-205,700	2	219,200
10189	FINANCE PROJECT MANAGER	958	1	0	1	111,700	-1	-111,700	0	0
34441	TREASURY TECHNICIAN	116	2	0	2	136,800	0	0	2	136,800
34217	CASH PROCESSING MANAGER	114	1	0	1	65,500	-1	-65,500	0	0
34145	ACCOUNTANT SUPV	114	1	-1	0	0	0	0	0	0
34243	COLLECTIONS PROCESSING	113	1	0	1	48,300	-1	-48,300	0	0
34439	TREASURY ASSISTANT	091	1	0	1	57,718	0	0	1	57,718
34219	REMITTANCE SECTION SUPERVISOR	091	0	1	1	48,823	-1	-48,823	0	0
34257	PARKING FINES SUPERVISOR	110	1	0	1	54,200	-1	-54,200	0	0
34256	CUSTOMER SERVICE SUPERVISOR	110	1	0	1	40,200	-1	-40,200	0	0
34142	ACCOUNTANT II	110	1	0	1	49,100	-1	-49,100	0	0
34259	PROPERTY TRANSFER SUPERVISOR	087	1	0	1	35,781	-1	-35,781	0	0
34258	LIENS PROCESS SUPERVISOR	087	1	0	1	48,655	-1	-48,655	0	0
34218	REMITTANCE SUPERVISOR	087	2	2	4	173,072	-4	-173,072	0	0
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	45,794	-1	-45,794	0	0
34255	COLLECTION REPRESENTATIVE SUPV	086	1	0	1	44,586	-1	-44,586	0	0
34241	COLLECTIONS SUPERVISOR I	085	5	0	5	206,490	-5	-206,490	0	0
34215	CASHIER SUPERVISOR I	084	1	0	1	36,077	-1	-36,077	0	0
34135	ACCOUNTING ASSISTANT SUPV	084	2	-2	0	0	0	0	0	0
34133	ACCOUNTING ASST III	084	3	0	3	121,456	-3	-121,456	0	0
33233	SECRETARY III	084	1	0	1	43,037	0	0	1	43,037
34294	TAX TRANSFER CLERK II	083	1	0	1	37,089	-1	-37,089	0	0
34254	COLLECTIONS REPRESENTATIVE II	082	2	0	2	74,820	-2	-74,820	0	0
42998	LICENSE INSPECTOR	081	3	0	3	86,724	-3	-86,724	0	0
33113	DATA ENTRY OPERATOR III	081	1	0	1	35,105	-1	-35,105	0	0
34293	TAX TRANSFER CLERK I	080	7	0	7	230,290	-6	-197,274	1	33,016
34253	COLLECTIONS REPRESENTATIVE I	080	16	0	16	501,254	-16	-501,254	0	0
34212	CASHIER II	080	2	0	2	72,106	-2	-72,106	0	0
34211	CASHIER I	078	9	0	9	269,754	-9	-269,754	0	0
34132	ACCOUNTING ASST II	078	5	0	5	147,921	-5	-147,921	0	0
33232	SECRETARY II	078	1	0	1	26,743	-1	-26,743	0	0
33213	OFFICE ASSISTANT III	078	16	0	16	489,462	-16	-489,462	0	0
33112	DATA ENTRY OPERATOR II	078	10	0	10	316,919	-9	-285,571	1	31,348
34131	ACCOUNTING ASST I	075	3	0	3	78,089	-3	-78,089	0	0
33212	OFFICE ASSISTANT II	075	19	0	19	542,651	-19	-542,651	0	0
53707	COIN COLLECTION WORKER	073	6	0	6	160,998	-6	-160,998	0	0
Total 101 Permanent Full-time			133	0	133	4,862,114	-125	-4,340,995	8	521,119
Total All Funds			133	0	133	4,862,114	-125	-4,340,995	8	521,119

AGENCY: 2300 Finance

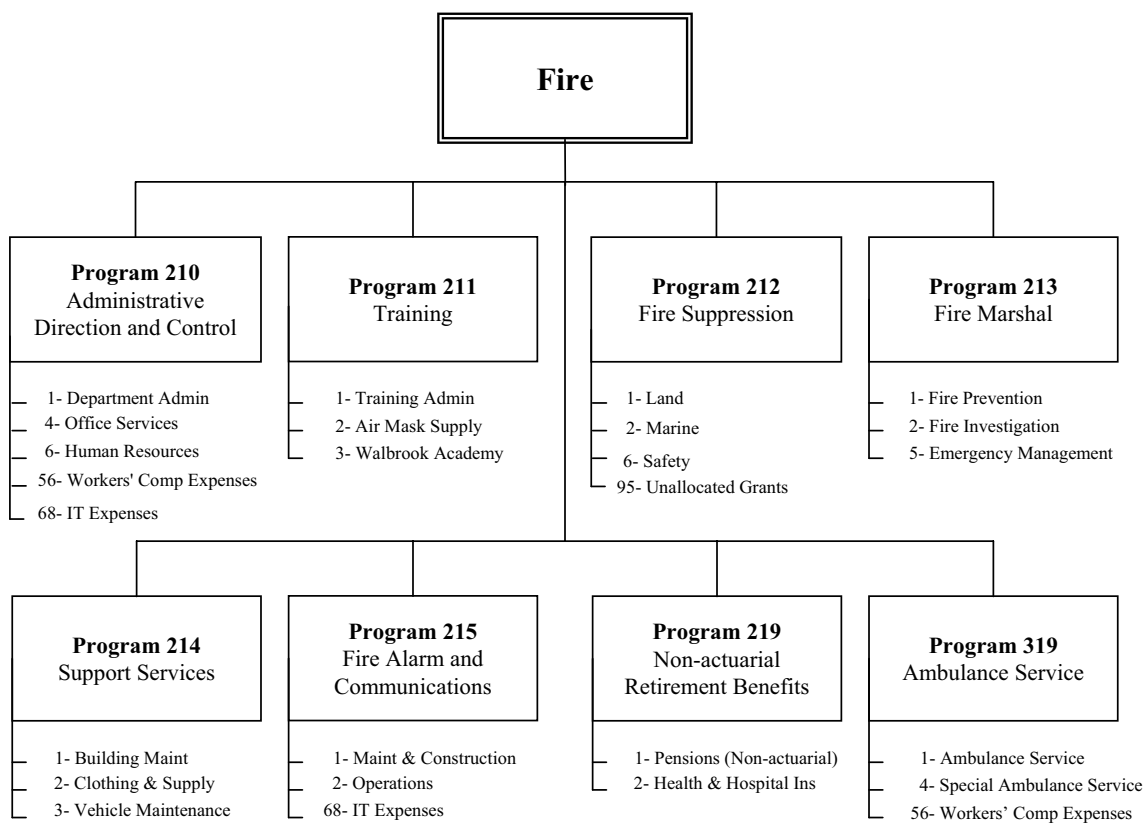
PROGRAM: 153 Risk Management Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	185,500	0	0	2	185,500
00142	EXECUTIVE LEVEL I	948	1	0	1	85,500	0	0	1	85,500
31941	INSURANCE AND RISK FINANCE MGR	120	1	0	1	82,900	0	0	1	82,900
31940	CLAIMS AND SYSTEMS MANAGER	120	1	0	1	87,100	0	0	1	87,100
33292	WORKER'S COMPENSATION	117	1	0	1	68,900	0	0	1	68,900
31951	INSURANCE RISK ANALYST	114	1	0	1	63,900	0	0	1	63,900
32922	LEGAL OFFICER II	113	1	0	1	62,700	0	0	1	62,700
33643	SAFETY ENFORCEMENT OFFICER III	090	1	0	1	54,862	0	0	1	54,862
61261	INJURY PREVENTION SPECIALIST	089	1	0	1	51,789	0	0	1	51,789
33642	SAFETY ENFORCEMENT OFFICER II	088	2	0	2	84,624	0	0	2	84,624
33641	SAFETY ENFORCEMENT OFFICER I	085	1	0	1	36,080	0	0	1	36,080
33233	SECRETARY III	084	1	0	1	41,123	0	0	1	41,123
33213	OFFICE ASSISTANT III	078	1	0	1	27,406	0	0	1	27,406
33212	OFFICE ASSISTANT II	075	0	1	1	24,196	0	0	1	24,196
33111	DATA ENTRY OPERATOR I	075	1	0	1	25,361	0	0	1	25,361
Total 101 Permanent Full-time			16	1	17	981,941	0	0	17	981,941
Total All Funds			16	1	17	981,941	0	0	17	981,941



Fire



Fire

Budget: \$156,644,685

Positions: 1,800

Mission

The mission of the Fire Department is to protect lives, property and the environment within the corporate limits of Baltimore City.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	126,724,820	133,350,091	185,125,577	142,153,500
Federal	-1,082,236	2,727,321	2,314,455	2,314,455
State	1,138,150	1,041,934	1,182,309	1,176,730
Special	10,980,286	10,710,000	10,700,000	11,000,000
AGENCY TOTAL	\$137,761,020	\$147,829,346	\$199,322,341	\$156,644,685

Overview

The City Charter establishes the Fire Department, and its roles and responsibilities are specified in the City Code. Its primary and most visible functions are to prevent and suppress fires, and to provide emergency medical services. In Fiscal 2007, the department responded to 264,686 emergency situations. Medical emergencies totaled 132,126 while the remaining were fires or other public safety matters including 271 hazardous materials (HAZMAT) incidents. There were 24,579 smoke detectors distributed throughout the Baltimore Community.

In Fiscal 2003 the Department was assigned the task to coordinate Homeland Security for the City of Baltimore and continues with that mission. The Chief of the Fire Department heads the Joint Executive Committee of city agencies that are involved with emergency management and securing grant funds to improve the cities' responsiveness. He also is chairman of the Urban Area Working Group, a committee consisting of representatives from Baltimore City, the City of Annapolis and the five surrounding counties. The committee coordinates Urban Area Security Initiative funds for the Baltimore Metropolitan Area. The Chief of the Fire Department is also the Emergency Manager for the City of Baltimore and Fire Department resources are committed to accomplish Emergency Management functions for the City of Baltimore.

Although response to emergencies requires the major use of resources, increased prevention efforts including residential fire safety training, the Mobile Safety Center, the Juvenile Fire Setters Intervention Program, early childhood education and the free smoke detector programs have been extremely effective in controlling the incidence of fires and related injuries. In calendar year 2007, there were 33 fire deaths and property loss from fire was \$25.7 million.

The total recommended appropriation for Fiscal 2009 is \$156.6 million, an increase of \$8.8 million or 6.0% above the Fiscal 2008 level of appropriation.

The General Fund recommendation for Fiscal 2009 is \$142.2 million, an increase of \$8.8 million or 6.6% above the Fiscal 2008 level of appropriation. The recommendation includes \$6.7 million in salary and benefit increases. Prior Board of Estimates actions approved during Fiscal 2008 created one command staff position within the Fire Marshall's office at a cost of \$112,200 and three battalion chief and one command staff position

within Emergency Medical Services at a cost of \$402,600. The recommendation includes the transfer of oversight responsibility for the Office of Emergency Management to the Mayor's Office. The recommendation also includes \$65,000 to fund the creation of one accounting position within departmental administration primarily to manage payroll.

The General Fund budget assumes that Special Fund revenues generated by fees charges for Emergency Medical Services (EMS) will support \$11.0 million worth of expenses in the EMS division, a net increase of \$290,000 or 2.7% above the Fiscal 2008 level of appropriation. The budget recommendation includes \$1.7 million for estimated payments to the Department's new EMS billing vendor (these billing services were previously provided in-house), an increase of \$1.3 million in Central Garage vehicle rental fees, and an increase of \$969,900 for Worker's Compensation costs due to the trend of experience.

The Federal Fund recommendation for Fiscal 2009 is \$2.3 million, a decrease of \$412,900 or 15.1% below the Fiscal 2008 level of appropriation. The appropriation is based upon the anticipated level of grant awards. The reduction reflects elimination of a \$65,000 one-time grant funding an emergency patient tracking system, elimination of a \$15,000 grant that is now being administered through the Police Department and elimination of a one-time \$336,000 grant, which funded fire prevention activities.

The State Fund recommendation for Fiscal 2009 is \$1.2 million, an increase of \$134,800 or 12.9% above the Fiscal 2008 level of appropriation. Of this amount, \$941,800 of these monies come from the Fire and Rescue grant that must be spent on apparatus or major equipment, and must be matched at least equally by local funds.

The Special Fund recommendation for Fiscal 2009 is \$11.0 million, a net increase of \$290,000 or 2.7% above the Fiscal 2008 level of appropriation. The increase aligns the budget to the anticipated level of Ambulance Fee revenue to be used to support General Fund operations.

Functions by Program

PROGRAM 210: ADMINISTRATIVE DIRECTION AND CONTROL

- Provide executive direction and departmental supervision.
- Provide financial and personnel administration, including Emergency Medical Services (EMS) billing oversight.
- Provide analysis and oversight for the department's capital expenditure projects.
- Operate coordination for Homeland Security for the City of Baltimore.
- Coordination for all the department's information technology activities.

PROGRAM 211: TRAINING

- Conduct basic fire fighter training for recruits and refresher and advanced training for other fire personnel.
- Certify EMS personnel.
- Provide training in rescue, high-rise fires, hazardous materials incidents and other specialized aspects of public safety.
- Repair and certify air mask equipment and provide assistance to other City agencies relative to respiratory equipment.
- Maintain emergency breathing apparatus for all City agencies.
- Oversee Walbrook Academy operations for the cadet recruitment program.

PROGRAM 212: FIRE SUPPRESSION

- Provide land fire suppression.
- Provide marine fire suppression within the port of Baltimore.
- Respond to rescue, hazardous materials and other situations involving the public safety.
- Provide backup for EMS.

PROGRAM 213: FIRE MARSHAL

- Conduct fire safety education programs for community organizations, schools and the general public.
- Distribute smoke detectors and promote their proper use and installation.
- Enforce the Fire Prevention Code.
- Inspect institutions, buildings and dwellings for compliance with the Code.
- Identify and secure vacant buildings to reduce fire risk.
- Investigate fires to determine cause and responsibility.
- Lead emergency response planning and coordination.
- Maintain the Emergency Operations Centers.

PROGRAM 214: SUPPORT SERVICES

- Provide for maintenance and repair of the department's real property.
- Acquire, distribute and maintain clothing and equipment.
- Provide for vehicle maintenance and repair in cooperation with the Department of Public Works' Fleet Management Division.
- Manage the department's fleet of vehicles and emergency response apparatus.

PROGRAM 215: FIRE ALARM AND COMMUNICATIONS

- Dispatch fire suppression and medical service units as needed.
- Maintain and repair communications and information technology equipment.

PROGRAM 219: NON-ACTUARIAL RETIREMENT BENEFITS

- Provide pension and medical benefits to qualifying retirees and widows.

PROGRAM 319: AMBULANCE SERVICE

- Coordinate and provide EMS services including cardiac care and advanced life support.
- Assist patients by providing emergency transport, as well as follow follow-up contact with physicians at shock trauma, burn units and other specialized medical facilities.
- Conduct initial and on-going training of EMS personnel.
- Assist Police Department with EMS coverage Quick Response Team incident deployment.
- Provide planning and EMS coverage for special events, festivals, and large public gatherings.
- Operation of the EMS billing support unit.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
210 Administrative Direction and Control	8,759,009	10,064,378	14,364,782	10,863,762
211 Training	2,086,216	2,150,691	9,494,301	2,338,917
212 Fire Suppression	94,667,331	102,313,519	124,629,761	107,295,489
213 Fire Marshal	3,399,517	4,258,589	4,736,854	3,743,273
214 Support Services	7,955,033	7,820,882	15,650,885	10,064,917
215 Fire Alarm and Communications	3,695,444	4,623,505	6,467,726	4,065,021
219 Non-actuarial Retirement Benefits	50,830	46,000	46,000	46,000
319 Ambulance Service	17,147,640	16,551,782	23,932,032	18,227,306
AGENCY TOTAL	\$137,761,020	\$147,829,346	\$199,322,341	\$156,644,685

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
210 Administrative Direction and Control	35	0	-1	34
211 Training	25	0	0	25
212 Fire Suppression	1,446	-1	1	1,446
213 Fire Marshal	48	2	-2	48
214 Support Services	4	0	1	5
215 Fire Alarm and Communications	41	0	0	41
319 Ambulance Service	197	4	0	201
AGENCY TOTAL	1,796	5	-1	1,800

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-1,735,741	1,008,813	1,008,813	-69,078
1 Salaries	101,900,170	105,538,798	132,766,646	110,309,734
2 Other Personnel Costs	17,045,408	18,034,205	26,713,863	19,842,048
3 Contractual Services	11,947,847	9,713,681	13,863,655	12,346,215
4 Materials and Supplies	2,656,148	2,584,781	5,917,138	2,802,503
5 Equipment - \$4,999 or less	785,950	2,013,120	5,799,929	1,513,070
6 Equipment - \$5,000 and over	660,265	2,491,428	5,837,953	2,485,849
7 Grants, Subsidies and Contributions	4,500,973	6,444,520	7,414,344	7,414,344
AGENCY TOTAL	\$137,761,020	\$147,829,346	\$199,322,341	\$156,644,685

AGENCY: 2500 Fire

PROGRAM: 210 Administrative Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-172	0	0	0
1 Salaries	2,163,994	2,209,175	2,847,122	2,218,360
2 Other Personnel Costs	293,010	328,524	537,841	359,233
3 Contractual Services	1,495,161	1,803,760	3,664,576	1,691,976
4 Materials and Supplies	190,569	76,450	208,950	79,700
5 Equipment - \$4,999 or less	200,889	250,149	548,949	100,149
6 Equipment - \$5,000 and over	-34,231	0	143,000	0
7 Grants, Subsidies and Contributions	4,449,789	5,396,320	6,414,344	6,414,344
TOTAL OBJECTS	\$8,759,009	\$10,064,378	\$14,364,782	\$10,863,762
EXPENDITURES BY ACTIVITY:				
1 Department Administration	2,687,260	2,727,625	3,824,911	2,606,733
3 Building Maintenance	13,091	0	0	0
4 Office Services	866,166	793,824	545,560	752,370
6 Human Resources Under Administration	0	0	593,884	213,884
56 Workers' Compensation Expenses	4,452,787	5,396,320	6,414,344	6,414,344
68 Information Technology Expenses	739,705	1,146,609	2,986,083	876,431
TOTAL ACTIVITIES	\$8,759,009	\$10,064,378	\$14,364,782	\$10,863,762
EXPENDITURES BY FUND:				
General	8,759,009	10,064,378	14,364,782	10,863,762
TOTAL FUNDS	\$8,759,009	\$10,064,378	\$14,364,782	\$10,863,762

AGENCY: 2500 Fire
PROGRAM: 211 Training

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-362	0	0	0
1 Salaries	1,473,518	1,556,544	4,261,821	1,654,259
2 Other Personnel Costs	214,513	226,581	1,159,664	238,235
3 Contractual Services	182,902	207,096	224,496	227,803
4 Materials and Supplies	212,259	138,470	256,320	196,620
5 Equipment - \$4,999 or less	0	22,000	3,522,000	22,000
6 Equipment - \$5,000 and over	0	0	70,000	0
7 Grants, Subsidies and Contributions	3,386	0	0	0
TOTAL OBJECTS	\$2,086,216	\$2,150,691	\$9,494,301	\$2,338,917
EXPENDITURES BY ACTIVITY:				
1 Training Administration	1,625,179	1,720,476	5,217,121	1,843,025
2 Air Mask Supply	362,773	336,709	3,918,701	397,644
3 Wallbrook Academy	98,264	93,506	358,479	98,248
TOTAL ACTIVITIES	\$2,086,216	\$2,150,691	\$9,494,301	\$2,338,917
EXPENDITURES BY FUND:				
General	2,086,216	2,150,691	9,494,301	2,338,917
TOTAL FUNDS	\$2,086,216	\$2,150,691	\$9,494,301	\$2,338,917

AGENCY: 2500 Fire
PROGRAM: 212 Fire Suppression

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-18,563	0	0	0
1 Salaries	80,975,422	83,217,779	99,781,253	86,553,519
2 Other Personnel Costs	13,528,789	14,685,125	19,427,483	16,068,877
3 Contractual Services	1,361,410	1,567,121	1,932,762	1,651,504
4 Materials and Supplies	890,166	511,582	1,004,351	690,277
5 Equipment - \$4,999 or less	163,083	1,331,912	1,483,912	1,331,312
6 Equipment - \$5,000 and over	-2,237,448	0	0	0
7 Grants, Subsidies and Contributions	4,472	1,000,000	1,000,000	1,000,000
TOTAL OBJECTS	\$94,667,331	\$102,313,519	\$124,629,761	\$107,295,489
EXPENDITURES BY ACTIVITY:				
1 Land	93,706,748	98,349,878	118,697,196	103,043,241
2 Marine	897,479	2,963,641	3,411,313	3,147,546
3 High Pressure Water	41,252	0	0	0
5 Default Activity	16,666	0	0	0
6 Safety Under Fire Suppression	0	0	1,521,252	104,702
95 Unallocated Grants	0	1,000,000	1,000,000	1,000,000
888 Emergency/Disaster Response Expense	789	0	0	0
889 Emergency Preparedness Expense	4,397	0	0	0
TOTAL ACTIVITIES	\$94,667,331	\$102,313,519	\$124,629,761	\$107,295,489
EXPENDITURES BY FUND:				
General	96,608,208	99,962,207	122,275,306	104,941,034
Federal	-2,010,087	2,301,312	2,304,455	2,304,455
State	69,210	50,000	50,000	50,000
TOTAL FUNDS	\$94,667,331	\$102,313,519	\$124,629,761	\$107,295,489

AGENCY: 2500 Fire
PROGRAM: 213 Fire Marshal

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	60	0	0	-432,244
1 Salaries	2,832,205	3,296,901	3,781,390	3,422,246
2 Other Personnel Costs	387,498	464,469	630,485	503,752
3 Contractual Services	117,954	129,800	285,469	227,919
4 Materials and Supplies	45,076	19,660	26,760	18,100
5 Equipment - \$4,999 or less	6,670	347,759	12,750	3,500
7 Grants, Subsidies and Contributions	10,054	0	0	0
TOTAL OBJECTS	\$3,399,517	\$4,258,589	\$4,736,854	\$3,743,273
EXPENDITURES BY ACTIVITY:				
1 Fire Prevention	2,246,261	2,878,246	2,800,918	2,683,856
2 Fire Investigation	948,571	1,048,821	1,133,045	1,050,217
5 Emergency Management	204,685	331,522	802,891	9,200
TOTAL ACTIVITIES	\$3,399,517	\$4,258,589	\$4,736,854	\$3,743,273
EXPENDITURES BY FUND:				
General	3,213,463	3,897,580	4,607,235	3,613,654
Federal	114,467	351,009	0	0
State	71,587	0	129,619	129,619
Special	0	10,000	0	0
TOTAL FUNDS	\$3,399,517	\$4,258,589	\$4,736,854	\$3,743,273

AGENCY: 2500 Fire
PROGRAM: 214 Support Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-1,406	0	0	0
1 Salaries	291,493	282,791	522,032	339,787
2 Other Personnel Costs	43,682	46,197	131,233	51,487
3 Contractual Services	4,767,182	4,118,610	5,965,511	6,284,938
4 Materials and Supplies	125,343	871,856	3,372,156	892,856
5 Equipment - \$4,999 or less	-14,634	10,000	35,000	10,000
6 Equipment - \$5,000 and over	2,737,472	2,491,428	5,624,953	2,485,849
7 Grants, Subsidies and Contributions	5,901	0	0	0
TOTAL OBJECTS	\$7,955,033	\$7,820,882	\$15,650,885	\$10,064,917
EXPENDITURES BY ACTIVITY:				
1 Building Maintenance	804,645	424,832	836,924	527,356
2 Clothing and Supply	820,087	1,184,336	3,941,062	1,146,293
3 Vehicle Maintenance	6,330,301	6,211,714	10,872,899	8,391,268
TOTAL ACTIVITIES	\$7,955,033	\$7,820,882	\$15,650,885	\$10,064,917
EXPENDITURES BY FUND:				
General	6,807,660	6,873,454	14,703,457	9,123,068
Federal	200,000	0	0	0
State	947,373	947,428	947,428	941,849
TOTAL FUNDS	\$7,955,033	\$7,820,882	\$15,650,885	\$10,064,917

AGENCY: 2500 Fire
PROGRAM: 215 Fire Alarm and Communications

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-2,021,896	1,008,813	1,008,813	363,166
1 Salaries	2,560,994	2,739,386	3,972,190	2,861,567
2 Other Personnel Costs	525,516	516,741	1,123,110	577,856
3 Contractual Services	2,605,319	349,315	354,363	253,582
4 Materials and Supplies	8,403	8,250	8,250	8,250
5 Equipment - \$4,999 or less	17,108	1,000	1,000	600
TOTAL OBJECTS	\$3,695,444	\$4,623,505	\$6,467,726	\$4,065,021
EXPENDITURES BY ACTIVITY:				
1 Maintenance and Construction	277,912	141,918	162,005	149,259
2 Operations	2,863,655	3,472,774	5,296,908	3,552,596
3 800 MHz Maintenance	94,073	0	0	0
68 Information Technology Expenses	459,804	1,008,813	1,008,813	363,166
TOTAL ACTIVITIES	\$3,695,444	\$4,623,505	\$6,467,726	\$4,065,021
EXPENDITURES BY FUND:				
General	3,694,721	4,621,275	6,465,448	4,062,743
State	723	2,230	2,278	2,278
TOTAL FUNDS	\$3,695,444	\$4,623,505	\$6,467,726	\$4,065,021

AGENCY: 2500 Fire

PROGRAM: 219 Non-actuarial Retirement Benefits

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	880	0	0	0
2 Other Personnel Costs	43,903	41,000	41,000	41,000
3 Contractual Services	6,047	5,000	5,000	5,000
TOTAL OBJECTS	\$50,830	\$46,000	\$46,000	\$46,000
EXPENDITURES BY ACTIVITY:				
1 Pensions (Non-actuarial)	46,296	41,000	41,000	41,000
2 Health and Hospital Insurance	4,534	5,000	5,000	5,000
TOTAL ACTIVITIES	\$50,830	\$46,000	\$46,000	\$46,000
EXPENDITURES BY FUND:				
General	50,830	46,000	46,000	46,000
TOTAL FUNDS	\$50,830	\$46,000	\$46,000	\$46,000

AGENCY: 2500 Fire
PROGRAM: 319 Ambulance Service

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	306,598	0	0	0
1 Salaries	11,601,664	12,236,222	17,600,838	13,259,996
2 Other Personnel Costs	2,008,497	1,725,568	3,663,047	2,001,608
3 Contractual Services	1,411,872	1,532,979	1,431,478	2,003,493
4 Materials and Supplies	1,184,332	958,513	1,040,351	916,700
5 Equipment - \$4,999 or less	412,834	50,300	196,318	45,509
6 Equipment - \$5,000 and over	194,472	0	0	0
7 Grants, Subsidies and Contributions	27,371	48,200	0	0
TOTAL OBJECTS	\$17,147,640	\$16,551,782	\$23,932,032	\$18,227,306
EXPENDITURES BY ACTIVITY:				
1 Ambulance Service	6,196,249	5,803,582	13,232,032	7,227,306
4 Special Ambulance Service	10,951,391	10,700,000	10,700,000	11,000,000
56 Workers' Compensation Expenses	0	48,200	0	0
TOTAL ACTIVITIES	\$17,147,640	\$16,551,782	\$23,932,032	\$18,227,306
EXPENDITURES BY FUND:				
General	5,504,713	5,734,506	13,169,048	7,164,322
Federal	613,384	75,000	10,000	10,000
State	49,257	42,276	52,984	52,984
Special	10,980,286	10,700,000	10,700,000	11,000,000
TOTAL FUNDS	\$17,147,640	\$16,551,782	\$23,932,032	\$18,227,306

AGENCY: 2500 Fire

PROGRAM: 210 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008		FY 2009		Additional Changes		Recommended FY 2009 Budget		
			Budget Number	B of E Changes Number	Total Projected Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
01701	PRESIDENT BOARD OF FIRE COMMIS	82A		1	0	1	4,250	0	0	1	4,250
01700	COMMISSIONER BOARD FIRE COMMIS	81A		2	0	2	7,250	0	0	2	7,250
10212	FIRE COMMAND STAFF I	964		1	0	1	92,400	0	0	1	92,400
34427	CHIEF OF FISCAL SERVICES II	121		1	0	1	91,500	0	0	1	91,500
33679	PERSONNEL ADMINISTRATOR	117		1	0	1	74,200	0	0	1	74,200
33163	SYSTEMS PROGRAMMER II	117		1	0	1	70,600	0	0	1	70,600
34425	FISCAL SUPERVISOR	113		1	0	1	59,700	0	0	1	59,700
10207	SECRETARY TO THE FIRE CHIEF	091		1	0	1	57,718	0	0	1	57,718
33188	DOCUMENT IMAGING MANAGER	089		1	0	1	52,967	0	0	1	52,967
34421	FISCAL TECHNICIAN	088		1	0	1	46,077	0	0	1	46,077
33676	PERSONNEL GENERALIST I	088		1	0	1	39,855	-1	-39,855	0	0
33683	PERSONNEL ASSISTANT II	085		1	0	1	31,019	0	0	1	31,019
34133	ACCOUNTING ASST III	084		2	0	2	70,242	0	0	2	70,242
33233	SECRETARY III	084		2	0	2	65,261	0	0	2	65,261
33253	TYPIST III	078		0	0	0	0	1	33,923	1	33,923
33232	SECRETARY II	078		2	0	2	54,149	0	0	2	54,149
33257	WORD PROCESSING OPERATOR II	075		1	0	1	25,171	0	0	1	25,171
Total 101 Permanent Full-time				20	0	20	842,359	0	-5,932	20	836,427
161	Permanent Full-time										
00144	EXECUTIVE LEVEL III	968		1	0	1	160,900	0	0	1	160,900
00143	EXECUTIVE LEVEL II	959		1	0	1	117,600	0	0	1	117,600
10213	FIRE COMMAND STAFF II	966		2	0	2	204,900	0	0	2	204,900
10212	FIRE COMMAND STAFF I	964		2	0	2	202,600	-1	-98,800	1	103,800
10197	FIRE PRESS OFFICER	961		1	0	1	82,900	0	0	1	82,900
10206	STAFF AIDE TO THE FIRE CHIEF	341		1	0	1	79,950	0	0	1	79,950
41212	FIRE LIEUTENANT	338		1	0	1	50,283	0	0	1	50,283
10072	AIDE TO THE CHIEF FIRE DEPT	337		1	0	1	63,097	0	0	1	63,097
41277	FIRE EMERG VEHICLE DRIVER,ALS	354		0	1	1	56,920	0	0	1	56,920
10084	FIRE OPERATIONS AIDE	336		1	0	1	59,301	0	0	1	59,301
41210	FIREFIGHTER/PARAMEDIC	312		1	0	1	39,144	0	0	1	39,144
41297	FIRE EMERGENCY VEHICLE DRIVER	324		2	-1	1	33,855	0	0	1	33,855
41211	FIREFIGHTER	334		1	0	1	32,999	0	0	1	32,999
Total 161 Permanent Full-time				15	0	15	1,184,449	-1	-98,800	14	1,085,649
Total Permanent Full-time				35	0	35	2,026,808	-1	-104,732	34	1,922,076
Total All Funds				35	0	35	2,026,808	-1	-104,732	34	1,922,076

AGENCY: 2500 Fire
PROGRAM: 211 Training

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
52415	LINE MAINT TECHNICIAN SUPV	110	1	0	1	54,200	0	0	1	54,200
33676	PERSONNEL GENERALIST I	088	0	0	0	0	1	39,855	1	39,855
52411	LINE MAINT TECHNICIAN	087	1	0	1	47,574	-1	-47,574	0	0
33232	SECRETARY II	078	1	0	1	30,361	0	0	1	30,361
Total 101 Permanent Full-time			3	0	3	132,135	0	-7,719	3	124,416
161	Permanent Full-time									
10213	FIRE COMMAND STAFF II	966	1	0	1	97,800	0	0	1	97,800
41213	FIRE CAPTAIN	341	4	0	4	316,440	0	0	4	316,440
10125	DIRECTOR OF YOUTH EDUCATION FI	341	1	0	1	79,950	0	0	1	79,950
41284	FIRE BREATHING APPARATUS OFCR	338	1	0	1	70,560	0	0	1	70,560
41212	FIRE LIEUTENANT	338	3	0	3	171,126	0	0	3	171,126
62712	PARAMEDIC	316	3	0	3	152,808	0	0	3	152,808
41210	FIREFIGHTER/PARAMEDIC	312	3	3	6	314,352	0	0	6	314,352
41296	FIRE PUMP OPERATOR	335	2	0	2	122,751	0	0	2	122,751
41211	FIREFIGHTER	334	4	-3	1	61,520	0	0	1	61,520
Total 161 Permanent Full-time			22	0	22	1,387,307	0	0	22	1,387,307
Total Permanent Full-time			25	0	25	1,519,442	0	-7,719	25	1,511,723
Total All Funds			25	0	25	1,519,442	0	-7,719	25	1,511,723

AGENCY: 2500 Fire
PROGRAM: 212 Fire Suppression

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33233	SECRETARY III	084	1	0	1	42,079	0	0	1	42,079
41298	FIRE CADET	813	6	0	6	100,920	0	0	6	100,920
Total 101 Permanent Full-time			7	0	7	142,999	0	0	7	142,999
161	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	117,600	0	0	1	117,600
10213	FIRE COMMAND STAFF II	966	2	0	2	207,800	0	0	2	207,800
10212	FIRE COMMAND STAFF I	964	6	0	6	585,400	0	0	6	585,400
41290	FIRE SAFETY AND HEALTH OFFICER	344	0	0	0	0	1	92,187	1	92,187
41214	BATTALION FIRE CHIEF	344	25	0	25	2,284,567	0	0	25	2,284,567
41213	FIRE CAPTAIN	341	62	0	62	4,760,315	0	0	62	4,760,315
41265	PORT ENGINEER	392	1	0	1	78,292	0	0	1	78,292
41212	FIRE LIEUTENANT	338	180	-1	179	11,924,132	0	0	179	11,924,132
41263	MARINE PILOT	325	4	0	4	247,972	0	0	4	247,972
41261	MARINE ENGINEER FIRE DEPT	325	8	0	8	513,556	0	0	8	513,556
41274	FIRE EMERGENCY BOAT OPR, ALS	355	0	2	2	121,364	0	0	2	121,364
41273	FIRE PUMP OPERATOR, ALS	355	0	55	55	3,028,388	0	0	55	3,028,388
41277	FIRE EMERG VEHICLE DRIVER,ALS	354	0	68	68	3,778,855	0	0	68	3,778,855
10084	FIRE OPERATIONS AIDE	336	3	0	3	185,844	0	0	3	185,844
41210	FIREFIGHTER/PARAMEDIC	312	359	139	498	24,401,602	0	0	498	24,401,602
41296	FIRE PUMP OPERATOR	335	160	-55	105	6,387,098	0	0	105	6,387,098
41264	FIRE EMERGENCY BOAT OPERATOR	335	8	-2	6	368,252	0	0	6	368,252
41297	FIRE EMERGENCY VEHICLE DRIVER	324	159	-68	91	5,462,518	0	0	91	5,462,518
62790	FIREFIGHTER-PARAMEDIC APPRENTI	91F	50	0	50	1,644,100	0	0	50	1,644,100
41211	FIREFIGHTER	334	411	-139	272	15,548,134	0	0	272	15,548,134
Total 161 Permanent Full-time			1,439	-1	1,438	81,645,789	1	92,187	1,439	81,737,976
Total Permanent Full-time			1,446	-1	1,445	81,788,788	1	92,187	1,446	81,880,975
Total All Funds			1,446	-1	1,445	81,788,788	1	92,187	1,446	81,880,975

AGENCY: 2500 Fire
PROGRAM: 213 Fire Marshal

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10212	FIRE COMMAND STAFF I	964	0	1	1	92,500	0	0	1	92,500
00741	DIRECTOR OF EMERGENCY	629	1	0	1	56,800	-1	-56,800	0	0
33253	TYPIST III	078	1	0	1	33,923	-1	-33,923	0	0
33232	SECRETARY II	078	1	0	1	27,290	0	0	1	27,290
33112	DATA ENTRY OPERATOR II	078	1	0	1	28,612	0	0	1	28,612
33257	WORD PROCESSING OPERATOR II	075	1	0	1	27,346	0	0	1	27,346
Total 101 Permanent Full-time			5	1	6	266,471	-2	-90,723	4	175,748
161	Permanent Full-time									
10213	FIRE COMMAND STAFF II	966	1	0	1	96,800	0	0	1	96,800
10212	FIRE COMMAND STAFF I	964	1	0	1	92,500	1	98,800	2	191,300
41290	FIRE SAFETY AND HEALTH OFFICER	344	1	0	1	92,187	-1	-92,187	0	0
41272	FIRE CAPTAIN OEM	341	0	1	1	66,264	0	0	1	66,264
41213	FIRE CAPTAIN	341	12	-1	11	829,096	0	0	11	829,096
10136	FIRE PUBLIC ASSEMBLY SPECIALIS	341	1	0	1	56,363	0	0	1	56,363
41271	FIRE LIEUTENANT OEM	338	0	1	1	71,112	0	0	1	71,112
41221	FIRE LT INVSTGTM & PREVNTN SVC	338	1	7	8	515,337	0	0	8	515,337
41212	FIRE LIEUTENANT	338	8	-7	1	70,560	0	0	1	70,560
41226	FIRE PREVENTION INSPECTOR II	325	1	0	1	70,132	0	0	1	70,132
41224	FIRE PREVENTION INSPECTOR I	337	16	0	16	1,031,193	0	0	16	1,031,193
41230	FIRE PREVENTION SPECIALIST	336	1	0	1	65,258	0	0	1	65,258
Total 161 Permanent Full-time			43	1	44	3,056,802	0	6,613	44	3,063,415
Total Permanent Full-time			48	2	50	3,323,273	-2	-84,110	48	3,239,163
Total All Funds			48	2	50	3,323,273	-2	-84,110	48	3,239,163

AGENCY: 2500 Fire
PROGRAM: 214 Support Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
52411	LINE MAINT TECHNICIAN	087		0	0	0	0	1	47,574	1 47,574
	Total 101 Permanent Full-time			0	0	0	0	1	47,574	1 47,574
161	Permanent Full-time									
41286	EMERGENCY MEDICAL SUPPLY	325		1	0	1	65,862	0	0	1 65,862
41294	FIRE SUPPLY COORDINATOR	337		1	0	1	65,142	0	0	1 65,142
41293	FIRE APPARATUS COORDINATOR	337		1	0	1	67,187	0	0	1 67,187
41211	FIREFIGHTER	334		1	0	1	61,520	0	0	1 61,520
	Total 161 Permanent Full-time			4	0	4	259,711	0	0	4 259,711
	Total Permanent Full-time			4	0	4	259,711	1	47,574	5 307,285
	Total All Funds			4	0	4	259,711	1	47,574	5 307,285

AGENCY: 2500 Fire
 PROGRAM: 215 Fire Alarm and Communications

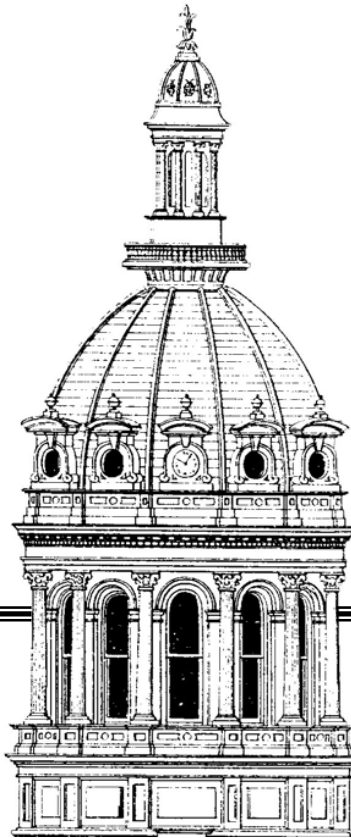
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33152	SYSTEMS ANALYST II	117	1	0	1	56,300	0	0	1	56,300
52422	RADIO MAINT TECH II	088	2	0	2	99,274	0	0	2	99,274
Total 101 Permanent Full-time			3	0	3	155,574	0	0	3	155,574
161	Permanent Full-time									
41233	BATTALION FIRE CHIEF COMMUNICA	344	1	0	1	92,187	0	0	1	92,187
41232	FIRE CAPTAIN COMMUNICATIONS	341	4	0	4	303,376	0	0	4	303,376
41231	FIRE LIEUTENANT COMMUNICATIONS	338	3	0	3	201,478	0	0	3	201,478
41204	FIRE DISPATCH SUPERVISOR	338	1	0	1	66,265	0	0	1	66,265
41201	FIRE DISPATCHER	314	29	0	29	1,318,741	0	0	29	1,318,741
Total 161 Permanent Full-time			38	0	38	1,982,047	0	0	38	1,982,047
Total Permanent Full-time			41	0	41	2,137,621	0	0	41	2,137,621
Total All Funds			41	0	41	2,137,621	0	0	41	2,137,621

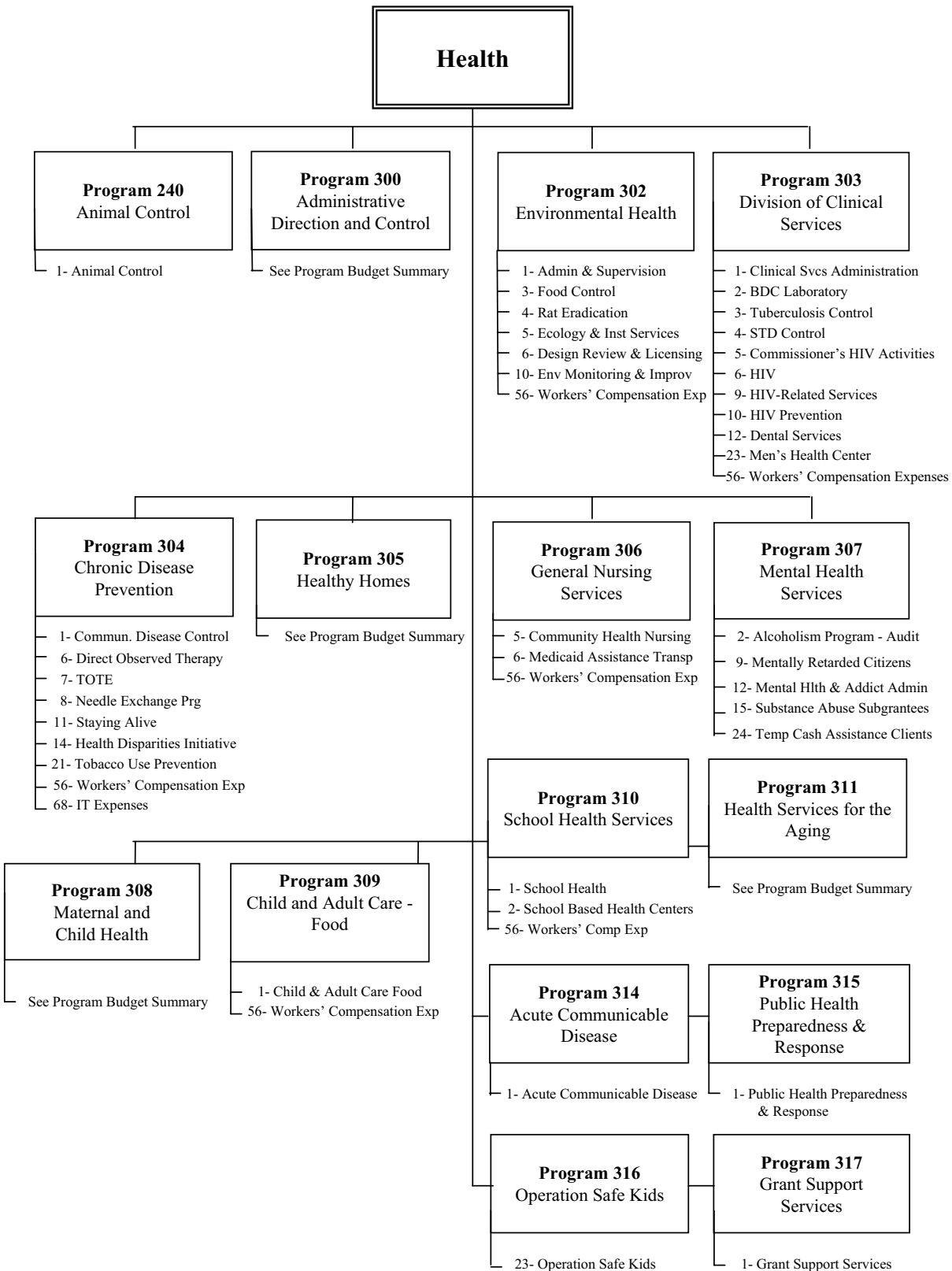
AGENCY: 2500 Fire
PROGRAM: 319 Ambulance Service

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33278	EMRGNCY MEDL SRVCS BILLING SUP	091	1	0	1	42,167	0	0	1	42,167
33242	MEDICAL CLAIMS PROCESSOR II	087	2	0	2	97,310	0	0	2	97,310
33241	MEDICAL CLAIMS PROCESSOR I	084	1	0	1	43,037	0	0	1	43,037
33258	WORD PROCESSING OPERATOR III	078	1	0	1	28,612	0	0	1	28,612
33213	OFFICE ASSISTANT III	078	1	0	1	33,152	0	0	1	33,152
33111	DATA ENTRY OPERATOR I	075	1	0	1	25,171	0	0	1	25,171
Total 101 Permanent Full-time			7	0	7	269,449	0	0	7	269,449
161	Permanent Full-time									
10213	FIRE COMMAND STAFF II	966	0	1	1	96,800	0	0	1	96,800
10212	FIRE COMMAND STAFF I	964	1	0	1	92,500	0	0	1	92,500
41243	BATTALION FIRE CHIEF EMS	344	0	3	3	255,376	0	0	3	255,376
41242	FIRE CAPTAIN EMS	341	7	0	7	505,785	0	0	7	505,785
62715	PARAMEDIC SUPERVISOR	339	5	-5	0	0	0	0	0	0
41241	FIRE LIEUTENANT EMS	338	7	5	12	794,924	0	0	12	794,924
62712	PARAMEDIC	316	169	0	169	9,144,381	0	0	169	9,144,381
41211	FIREFIGHTER	334	1	0	1	32,999	0	0	1	32,999
Total 161 Permanent Full-time			190	4	194	10,922,765	0	0	194	10,922,765
Total Permanent Full-time			197	4	201	11,192,214	0	0	201	11,192,214
Total All Funds			197	4	201	11,192,214	0	0	201	11,192,214



Health



Health

Budget: \$115,635,996

Positions: 883

Mission

The mission of the Health Department, as the local public health authority, is to serve as an architect and catalyst for needed policy development and change in the health and human services systems of Baltimore City, and to provide the advocacy and leadership necessary to ensure the protection and promotion of the health of Baltimore's citizens.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	26,506,326	26,570,249	29,518,959	25,910,507
Federal	107,893,427	89,800,712	86,920,565	65,355,617
State	15,139,338	19,952,493	20,178,857	15,308,575
Special	7,525,143	10,086,289	7,948,069	9,061,297
AGENCY TOTAL	\$157,064,234	\$146,409,743	\$144,566,450	\$115,635,996

Overview

The Commissioner of Health is responsible for the executive direction and control of Baltimore City Health Department (BCHD) and for the enforcement of various city ordinances dealing with public health. The agency is comprised of several major divisions whose major program areas include environmental health; communicable disease; maternal and infant care; child, adolescent and family health services; school health; mental health with substance abuse and addictions services; general nursing; health services for the aging; and healthy homes and homeless services.

The Division of Environmental Health focuses on the prevention of disease and environmental conditions, which foster the growth and spread of disease. This is accomplished through the inspection of approximately 7,000 food establishments; the monitoring of day care centers, foster care homes, hospitals, and schools; the investigation of approximately 15,000 complaints in the areas of air quality, community hygiene, and animal control; the management of lead screening and lead paint enforcement activities; the operation of 14 rabies clinics where approximately 5,000 animals are vaccinated annually; and the licensing of private trash haulers.

The Division of Animal Control investigates complaints; enforces all local and state laws pertaining to animals in the city; collects dead, stray, injured, and unwanted animals and returns them to the Animal Shelter for processing; investigates animal bites, barking dogs, stray pets, unlicensed, and unvaccinated cats and dogs, and cruelty complaints. The division's purpose is to minimize the chance of injury and disease to the public through a system of animal licensing, animal recovery, animal shelter operations, public education, investigation, and enforcement.

The Division of Clinical Services is responsible for the provision of clinical services through several major health care programs. The division's tuberculosis program provides prevention and treatment services to positive patients and conducts contact investigations to protect the public. The STD/HIV Program provides HIV-AIDS and other STD diagnostic and treatment services at its two full-time clinics at Druid Health Center and Eastern Health Center. In addition, the division has an active outreach component for high risk patients unlikely to visit the clinic. It conducts over 15,000 HIV screenings and confirmatory tests each year. The

program also coordinates the treatment services provided through 65 community organizations by 230 private contractors. The program has gained national recognition for its aggressive and innovative Tuberculosis Treatment Program and Syphilis Elimination Program.

The Division of Chronic Disease Prevention is responsible for the department's communicable disease prevention programs and all new chronic disease initiatives. The division administers the Ryan White Title I and II Programs, which provide HIV/AIDS treatment services through the city. Other important programs include Needle Exchange/Buprenorphine, Treatment Options Through Education (TOTE) and Staying Alive. These programs work with intravenous drug users in order to prevent the spread of HIV and Hepatitis C. For those infected, the program works to identify a medical home for these individuals. Also included in the division are programs for Tobacco Use Prevention and Cessation, Cigarette Restitution and the new Cardiovascular Health Disparities Initiative. In addition to cardiovascular health, the division is developing an agenda to address other chronic disease issues such as childhood obesity and asthma in Baltimore City. The Acute Communicable Disease Program monitors communicable diseases and intervenes to control outbreaks. The program consists of a lead epidemiologist and two disease investigators who monitor outbreaks, provide prophylaxis and act as a liaison to people at risk, agencies and the media.

The Division of Healthy Homes seeks to improve the health and safety of housing in order to reduce the burden of housing-related health concerns, such as lead exposure, asthma, fires, home-based injuries and carbon monoxide poisoning. The division's Lead Program provides aggressive enforcement of the City's lead regulations. It also provides assessment and case management services that help to improve the overall home environment of children with home hazards. In order to eliminate lead poisoning by 2010, the Lead Program recently inaugurated new prevention services that link pregnant woman and families with young children to educational, legal and financial resources to reduce lead hazards in their homes. The Home Health Hazard Abatement Program provides funding to abate lead in unhealthy homes. In November 2007, the Integrated Pest Management Program will launch its collaborative initiative with the Baltimore City Department of Housing and Community Development to provide integrated pest management services in public housing. In December 2007, the Fire Safety Program will begin to provide fire safety education sessions and smoke detectors in high risk communities in South Baltimore.

The Childhood Lead Poisoning Prevention Program provides services to children and families where the child has been identified with an abnormal blood level. Environmental inspections are conducted annually at over 300 residences. The program is prosecuting annually over 100 property owners for failing to abate lead violation notices. Medical case management is provided annually to over 500 families of lead poisoned children.

The Human Behavior and Community Psychiatry program funds mental health and substance abuse services. This program includes funding to Baltimore Substance Abuse Systems, Inc. (BSAS), a quasi-public, non-profit corporation, which administers the City's substance abuse treatment/prevention efforts and the City's needle exchange program. BSAS also supports prevention services aimed at high-risk youth. In addition, the program funds Baltimore Mental Health Systems, Inc., a quasi-public, non-profit corporation, that provides services to 31,000 outpatient city residents who are suffering from chronic mental illness. The program's network of 39 sub-grantees provides mental health services to over 85,000 persons.

The Division of Maternal and Child Health provides primary care, preventive services, and health education for children, youth and women of child-bearing age. In 2007, approximately 10,000 clients received comprehensive reproductive health care services through the division's Bureau of Adolescent and Reproductive Health Clinics. The Healthy Teens and Young Adults Center provides comprehensive health services, health education, and mentoring to young persons from age 10 through 24. The Office of Child Health and immunization aims to reduce morbidity and mortality in children aged 0-6 years due to vaccine

preventable diseases, asthma and infant suboptimal nutrition. Reduction of these diseases is achieved through immunization, collaboration with the department's School Health program as well as with the Baltimore City Public School System, and a vigorous education program for providers and the community. The Child Asthma Program offers intensive case management for high-risk asthmatics aged 0-6 years and their families through home visit assessment and mitigation of environmental factors, asthma education and assistance with medical compliance. The Women, Infants, and Children Program provided nutrition, education and supplemental food to 13,855 low income pregnant women and young children. The Maternal and Infant Nursing Program funds services for pregnant women, infants and toddlers. Other services provided by the division include onsite eligibility for health insurance referrals for dental services to approximately 1,000 children and adults each year. The Infants and Toddlers Program provides assessment and service coordination for children from birth to 3 years of age who are at risk of developmental delay. The division also allocates funding to Baltimore Health Care Access, Inc., a quasi-public corporation, to provide outreach, enrollment assistance, care coordination, and ombudsman services for residents eligible for the Health Choice Program and the Maryland Children's Health program.

The Division of Adult, School, and Community Health operates several major programs. The School Health Services program provides annual health assessments and services to over 82,000 students enrolled approximately 200 Baltimore City public and charter schools. Health suite visits increased from 72,000 in 1997 to 387,000 in 2007. The program also provides school-based hearing, vision and scoliosis screenings. More than 24,000 comprehensive primary care visits are provided to more than 6,200 students enrolled in 15 school-based health centers. The General Nursing and Health Services for the Adult and Geriatric Programs provide nursing services to the community, medical transportation to health services for Medicaid eligible patients, limited emergency medical services, home based evaluations and services to the elderly and job opportunities for older citizens. The Child and Adult Care Food program provides reimbursement for meals served to children who are cared for by licensed home-based child care providers.

The Office of Youth Violence Prevention (OYVP) is dedicated to combating the epidemic of violence among our City's young people through innovative public health programming. Programs offered by the OYVP include Operation Safe Kids, Operation Safe Kids Court, Multi-systemic Therapy and Operation Safe Streets. Operation Safe Kids is a youth violence prevention program that provides community-based case management and monitoring to juvenile offenders who are at high risk of becoming victims or perpetrators of violence. Operation Safe Kids Court (OSK Court) is an intensive community based program that seeks to prevent out-of-home placements for youth on probation. Multi-systemic Therapy is an intensive family- and community-based treatment shown to reduce re-arrest, substance abuse and out-of-home placements and improve family functioning in the long term. Multi-systemic Therapy will be available to 50 to 60 families per year through a partnership with Baltimore Mental Health Systems, Inc. Operation Safe Streets is a community mobilization and outreach program focused on reducing shootings and homicides in Baltimore City. This intervention targets at risk youth aged 14 to 25, through outreach and service connection, and the community as a whole, through a media campaign and community mobilization.

The Office of Public Health Preparedness and Response (OPHPR) collaborates with federal, State and local government partners to develop plans and policies to prepare for and respond to public health emergencies, such as bioterrorist incidents, natural disasters and disease outbreaks, that might impact Baltimore City. OPHPR also engages in biosurveillance activities, collaborates with health care facilities and academic partners in Baltimore City to coordinate responses to emergencies and conducts outreach to educate the community about emergency preparedness. The primary focus of planning efforts is on pandemic flu, anthrax and other Strategic National Stockpile scenarios.

The Fiscal 2009 General Fund recommendation is \$25.9 million, a decrease of \$659,700 or 2.5% below the Fiscal 2008 level of appropriation. The budget plan includes an additional \$787,000 for salary and benefit increases; \$180,000 for clinic security; and an additional \$75,000 for tuberculosis services. To offset these additions, the budget plan reduces agency-wide administrative services by \$400,000, primarily by not funding vacant positions; eliminating \$320,000 worth of expenses related to a particular HIV screening program (current services will be maintained); allocating eligible General Fund administrative overhead costs to State and federal grants (\$191,000); and implementing a \$110,000 reduction in the needle exchange program (current services will be maintained by identifying other funding sources and program efficiencies). The Office of Homeless Services program (\$3.4 million) has been transferred to the Department of Housing and Community Development.

The Fiscal 2009 Federal Fund recommendation is \$65.4 million, a decrease of \$24.4 million or 27.2% below the Fiscal 2008 level of appropriation primarily due to the transfer of the Office of Homeless Services program (\$22.3 million). Additionally, \$2.3 million of unallocated appropriation has been eliminated.

The Fiscal 2009 State Fund recommendation is \$15.3 million, a decrease of \$4.6 million or 23.3% below the Fiscal 2008 level of appropriation primarily due to the transfer of the Office of Homeless Services program (\$3.9 million). A \$1.1 million appropriation for Operation Safe Kids/Safe Streets has been transferred to the Special Fund.

The Fiscal 2009 Special Fund recommendation is \$9.1 million, a decrease of \$1.0 million or 10.2% below the Fiscal 2008 level of appropriation. The Board of Estimates created 50 Grant Service Specialist positions for a limited pilot program to streamline the hiring process for grant-funded employees. These positions are intended to be short-term and will be abolished as grants expire or incumbents are transferred to classified positions. The Board of Estimates also created 55 School Health Aide positions, allowing the temporary, non-benefited incumbents to become full-time benefited employees.

Functions by Program

PROGRAM 240: ANIMAL CONTROL

- Inspect establishments that sell or board animals.
- Investigate animal related complaints.
- Operate the municipal animal shelter.
- Enforce the animal control ordinance.
- Encourage and provide rabies vaccination of dogs and cats through education programs and clinics.

PROGRAM 300: ADMINISTRATIVE DIRECTION AND CONTROL

- Provide executive direction and general supervision.
- Coordinate personnel and fiscal activities.
- Administer grants.
- Monitor activities of subgrantees.
- Provide public information and media relations coordination.
- Develop city's position on health related legislation and educate legislators on health issues.

PROGRAM 302: ENVIRONMENTAL HEALTH

- Inspect and license food establishments, waste disposal sites and health care facilities.
- Conduct investigations and ensure compliance with standards in areas of air quality, occupational safety and health, industrial hygiene and noise control.
- License on site sewage disposal systems.
- Conduct comprehensive environmental inspections of daycare, foster and kinship care facilities.

PROGRAM 303: DIVISION OF CLINICAL SERVICES

- Provides treatments for various diseases, such as tuberculosis, HIV/AIDS and other sexually transmitted diseases.
- Conducts outreach to high-risk patients unlikely to visit clinics.
- Conducts over 15,000 HIV screenings.
- Coordinates treatment services through community organizations.
- Provide dental services to uninsured and underinsured children and adults.
- Provide health and job readiness services to men through the Men's Health Center.

PROGRAM 304: CHRONIC DISEASE PREVENTION

- Reduce the incidence of communicable or sexually transmitted diseases by providing diagnosis, counseling, treatment and education.
- Administers programs to prevent the spread of HIV and Hepatitis C (Needle Exchange, TOTE, Staying Alive).
- Conducts programs for the prevention and cessation of tobacco use.
- Develops city-wide agenda for addressing chronic disease issues in Baltimore City, such as childhood obesity, asthma and hypertension.

PROGRAM 305: HEALTHY HOMES

- Lead and Home Hazard Abatement Program.
- Abate lead in housing units with families who have children under the age of six or to property owners who agree to rent to families who have children under the age of six.
- Provide case management and relocation assistance to families residing in housing units scheduled to be abated.
- Childhood Lead Poisoning Prevention Program.
- Inspect properties by registered environmental sanitarians.
 - Monitor children with elevated blood lead levels.
 - Provide outreach activities to promote testing of children and property.
 - Prosecute owners who refuse to abate lead contaminated property.

PROGRAM 306: GENERAL NURSING SERVICES

- Provide nursing services in offices and homes.
- Screen for hypertension.
- Provide emergency medical services.
- Provide medical transportation services to eligible participants.
- Coordinate the transportation of the elderly to medical appointments.
- Provide tobacco use prevention and cessation services.
- Respond to any emergency situation needing a public health presence.

PROGRAM 307: MENTAL HEALTH SERVICES

- Provide substance prevention and treatment funding to providers.
- Address the problems of institutionalization of elderly individuals.
- Arrange placements for the chronically ill.
- Support comprehensive services to assist mentally disabled citizens.

PROGRAM 308: MATERNAL AND CHILD HEALTH

- Provide free immunizations to uninsured and underinsured children.
- Provide medical and dental services to children and youth lacking health insurance.
- Implement a city immunization registry.
- Provide family planning services.
- Prevent unplanned pregnancies among adolescents.
- Provide nutrition education and supplemental food for women and children.
- Monitor and reduce infant and child deaths.
- Implement a literacy project for children.
- Support and assist citizens enrolled and enrolling in Medicaid and MCHIP.
- Improve the health of pregnant women and reduce infant mortality through home nursing services and programs to reduce poor birth outcomes.
- Provide comprehensive family support services.

PROGRAM 309: CHILD AND ADULT FOOD CARE

- Administer reimbursement to licensed daycare providers for nutritious meals to children.

PROGRAM 310: SCHOOL HEALTH SERVICES

- Provide comprehensive primary care in selected schools.
- Provide health assessment to students.
- Coordinate services to children with special needs.
- Reduce the impact of health problems on learning through early detection, diagnosis and treatment.
- Screen children for early detection of hearing, vision and scoliosis problems.

PROGRAM 311: HEALTH SERVICES FOR THE AGING

- Provide home services for the elderly.
- Provide volunteer and job opportunities for senior citizens.
- Monitor the institutionalization of the elderly.
- Provide geriatric evaluation services.

PROGRAM 314: ACUTE COMMUNICABLE DISEASE

- Monitors diseases and intervenes to control outbreaks.
- Coordinates communication and activities with citizens, media, and local, state and federal agencies.

PROGRAM 315: PUBLIC HEALTH PREPAREDNESS AND RESPONSE

- Develops plans and policies with local, state, and federal agencies to prepare for and respond to public health emergencies.
- Develops plans for pandemic flu, Cities Readiness Initiative and U.S. Postal Service anthrax exposure response.

PROGRAM 316: OPERATION SAFE KIDS

- Provide community-based case management for high-risk juveniles.
- Provide services to prevent out-of-home placements for youths on probation.
- Provide services to engage entire families to prevent recidivism.
- Engages at-risk youths with the objective of reducing shootings and homicides.

PROGRAM 317: GRANT SUPPORT SERVICES

- Provide appropriation for temporary grant-funded positions.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
240 Animal Control	2,578,565	2,757,504	2,939,976	2,892,563
300 Administrative Direction and Control	3,613,905	3,884,275	4,695,611	4,241,838
301 Baltimore Homeless Services	29,629,854	29,267,738	27,748,623	0
302 Environmental Health	5,203,403	3,894,972	4,251,070	4,103,126
303 Division of Clinical Services	0	9,470,903	10,989,035	10,034,118
304 Chronic Disease Prevention	33,917,860	29,246,169	28,069,367	28,403,359
305 Healthy Homes	5,421,300	4,091,166	4,871,206	4,838,256
306 General Nursing Services	7,472,660	9,203,171	9,539,521	9,564,740
307 Mental Health Services	3,179,578	4,002,070	3,910,376	3,911,154
308 Maternal and Child Health	16,883,921	20,196,006	16,867,463	16,798,357
309 Child and Adult Care - Food	5,813,047	6,652,884	6,712,675	6,722,429
310 School Health Services	13,980,975	14,012,036	14,083,269	14,172,181
311 Health Services for the Aging	29,369,166	7,243,114	6,103,871	6,145,784
314 Acute Communicable Disease	0	350,480	314,324	314,324
315 Public Health Preparedness and Response	0	705,189	703,513	705,189
316 Operation Safe Kids	0	1,432,066	2,766,550	2,788,578
AGENCY TOTAL	\$157,064,234	\$146,409,743	\$144,566,450	\$115,635,996

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
240 Animal Control	29	2	-6	25
300 Administrative Direction and Control	49	-1	-2	46
301 Baltimore Homeless Services	24	53	-77	0
302 Environmental Health	57	3	-2	58
303 Division of Clinical Services	82	0	5	87
304 Chronic Disease Prevention	17	24	-3	38
305 Healthy Homes	37	14	1	52
306 General Nursing Services	25	0	-3	22
307 Mental Health Services	3	1	-2	2
308 Maternal and Child Health	168	9	-23	154
309 Child and Adult Care - Food	12	0	1	13
310 School Health Services	181	56	-1	236
311 Health Services for the Aging	57	0	-2	55
314 Acute Communicable Disease	5	2	-2	5
315 Public Health Preparedness and Response	1	0	0	1
316 Operation Safe Kids	14	0	22	36
317 Grant Support Services	0	0	53	53
AGENCY TOTAL	761	163	-41	883

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	385,383	1,367,356	-203,838	-2,230,026
1 Salaries	28,310,615	35,432,352	36,623,008	37,315,554
2 Other Personnel Costs	8,601,266	12,510,397	12,339,997	11,788,998
3 Contractual Services	116,594,426	93,872,907	75,745,918	65,673,520
4 Materials and Supplies	2,251,334	2,539,743	2,692,441	2,468,458
5 Equipment - \$4,999 or less	507,269	215,313	332,067	202,523
6 Equipment - \$5,000 and over	-17,800	0	0	0
7 Grants, Subsidies and Contributions	426,316	471,675	17,036,857	416,969
9 Capital Improvements	5,425	0	0	0
AGENCY TOTAL	\$157,064,234	\$146,409,743	\$144,566,450	\$115,635,996

AGENCY: 2700 Health
PROGRAM: 240 Animal Control

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	1,142,834	1,101,811	1,053,133	1,023,936
2 Other Personnel Costs	352,708	392,930	333,786	333,786
3 Contractual Services	1,066,000	1,262,763	1,507,557	1,534,841
4 Materials and Supplies	8,831	0	30,500	0
5 Equipment - \$4,999 or less	8,192	0	15,000	0
TOTAL OBJECTS	\$2,578,565	\$2,757,504	\$2,939,976	\$2,892,563
EXPENDITURES BY ACTIVITY:				
1 Animal Control	2,578,565	2,757,504	2,939,976	2,892,563
TOTAL ACTIVITIES	\$2,578,565	\$2,757,504	\$2,939,976	\$2,892,563
EXPENDITURES BY FUND:				
General	2,578,565	2,757,504	2,939,976	2,892,563
TOTAL FUNDS	\$2,578,565	\$2,757,504	\$2,939,976	\$2,892,563

AGENCY: 2700 Health

PROGRAM: 300 Administrative Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-473,679	-580,679	-239,695	-239,695
1 Salaries	1,871,319	2,557,417	2,515,143	2,166,070
2 Other Personnel Costs	559,775	815,607	736,166	649,903
3 Contractual Services	1,406,827	855,415	1,441,168	1,422,731
4 Materials and Supplies	31,417	34,850	35,850	35,850
5 Equipment - \$4,999 or less	46,082	15,000	21,000	21,000
7 Grants, Subsidies and Contributions	167,164	186,665	185,979	185,979
9 Capital Improvements	5,000	0	0	0
TOTAL OBJECTS	\$3,613,905	\$3,884,275	\$4,695,611	\$4,241,838
EXPENDITURES BY ACTIVITY:				
1 Departmental Administration	1,131,860	767,903	893,299	858,169
2 Facilities Management	973,638	784,646	1,005,664	1,038,157
3 Fiscal Operations	662,217	962,179	1,143,210	867,002
7 Public Information and Legislative Liaison	257,190	234,402	237,663	237,663
9 Personnel Administration	359,645	367,176	436,302	403,902
13 Office of Epidemiology and Planning	66,630	237,798	312,386	247,873
56 Workers' Compensation Expenses	166,136	186,665	185,979	185,979
68 Information Technology Expenses	-3,411	343,506	481,108	403,093
TOTAL ACTIVITIES	\$3,613,905	\$3,884,275	\$4,695,611	\$4,241,838
EXPENDITURES BY FUND:				
General	3,601,925	3,884,275	4,695,611	4,241,838
Special	11,980	0	0	0
TOTAL FUNDS	\$3,613,905	\$3,884,275	\$4,695,611	\$4,241,838

AGENCY: 2700 Health

PROGRAM: 301 Baltimore Homeless Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	2,011,397	11,397	0
1 Salaries	929,953	1,126,842	1,371,601	0
2 Other Personnel Costs	270,477	402,083	334,299	0
3 Contractual Services	28,385,790	25,685,912	9,305,279	0
4 Materials and Supplies	18,740	30,416	25,950	0
5 Equipment - \$4,999 or less	11,161	11,088	80,208	0
7 Grants, Subsidies and Contributions	13,733	0	16,619,889	0
TOTAL OBJECTS	\$29,629,854	\$29,267,738	\$27,748,623	\$0
EXPENDITURES BY ACTIVITY:				
1 Administration	9,836,455	21,519,733	14,120,007	0
2 Homeless Shelter Program	11,918,731	5,398,005	12,591,263	0
3 Shelter Plus Care	7,860,935	0	0	0
6 Code Blue	0	350,000	1,000,000	0
56 Workers' Compensation Expenses	13,733	0	37,353	0
95 Unallocated Grants	0	2,000,000	0	0
TOTAL ACTIVITIES	\$29,629,854	\$29,267,738	\$27,748,623	\$0
EXPENDITURES BY FUND:				
General	631,655	758,578	1,568,700	0
Federal	25,606,681	23,269,403	22,275,681	0
State	3,248,473	3,239,757	3,883,193	0
Special	143,045	2,000,000	21,049	0
TOTAL FUNDS	\$29,629,854	\$29,267,738	\$27,748,623	\$0

AGENCY: 2700 Health
 PROGRAM: 302 Environmental Health

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-81,892	-218,509	0	0
1 Salaries	3,405,782	2,580,090	2,737,101	2,683,745
2 Other Personnel Costs	1,043,374	850,368	897,527	877,441
3 Contractual Services	662,832	612,407	499,011	462,049
4 Materials and Supplies	96,131	64,116	74,164	65,060
5 Equipment - \$4,999 or less	55,528	6,500	42,978	14,542
7 Grants, Subsidies and Contributions	21,648	0	289	289
TOTAL OBJECTS	\$5,203,403	\$3,894,972	\$4,251,070	\$4,103,126
EXPENDITURES BY ACTIVITY:				
1 Administration and Supervision	351,064	325,308	335,203	311,203
2 Lead Paint Poisoning Prevention	1,635,756	0	0	0
3 Food Control	1,662,391	1,729,743	1,891,794	1,732,750
4 Rat Eradication	760,804	880,200	1,063,397	1,031,884
5 Ecology and Institutional Services	494,879	620,996	645,593	725,801
6 Design Review and Licensing	279,051	288,725	314,794	301,199
10 Environmental Monitoring and Improvements	0	50,000	0	0
56 Workers' Compensation Expenses	19,458	0	289	289
TOTAL ACTIVITIES	\$5,203,403	\$3,894,972	\$4,251,070	\$4,103,126
EXPENDITURES BY FUND:				
General	3,649,090	3,822,196	3,970,517	3,819,315
Federal	1,025,875	0	113,027	114,289
State	456,973	50,000	117,526	119,522
Special	71,465	22,776	50,000	50,000
TOTAL FUNDS	\$5,203,403	\$3,894,972	\$4,251,070	\$4,103,126

AGENCY: 2700 Health
PROGRAM: 303 Division of Clinical Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	-202,837	-196,403	-155,097
1 Salaries	0	3,660,016	3,816,879	3,843,038
2 Other Personnel Costs	0	1,301,257	1,392,793	1,309,040
3 Contractual Services	0	4,077,775	5,111,000	4,368,063
4 Materials and Supplies	0	630,582	830,485	634,793
5 Equipment - \$4,999 or less	0	4,110	0	0
7 Grants, Subsidies and Contributions	0	0	34,281	34,281
TOTAL OBJECTS	\$0	\$9,470,903	\$10,989,035	\$10,034,118
EXPENDITURES BY ACTIVITY:				
1 Clinical Services Administration	0	417,545	624,543	665,849
2 BDC Laboratory	0	181,940	410,929	200,324
3 Tuberculosis Control	0	1,566,414	1,559,459	1,632,368
4 Sexually Transmitted Disease Control	0	4,278,339	3,436,210	3,559,019
5 Commissioner's HIV Activities	0	49,883	50,000	50,000
6 HIV	0	1,716,615	2,570,569	2,576,103
9 HIV-Related Services	0	270,764	270,764	270,764
10 HIV Prevention	0	0	916,000	68,461
12 Dental Services	0	583,111	647,020	637,081
25 Men's Health Center	0	406,292	469,260	339,868
56 Workers' Compensation Expenses	0	0	34,281	34,281
TOTAL ACTIVITIES	\$0	\$9,470,903	\$10,989,035	\$10,034,118
EXPENDITURES BY FUND:				
General	0	4,452,225	4,901,557	3,926,638
Federal	0	4,849,240	5,837,964	5,855,699
State	0	169,438	249,514	251,781
TOTAL FUNDS	\$0	\$9,470,903	\$10,989,035	\$10,034,118

AGENCY: 2700 Health
PROGRAM: 304 Chronic Disease Prevention

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-493,108	234,079	158,077	158,077
1 Salaries	2,772,564	1,132,436	1,416,526	1,890,034
2 Other Personnel Costs	862,532	320,198	485,332	485,008
3 Contractual Services	29,946,368	27,328,479	25,770,967	25,636,013
4 Materials and Supplies	703,671	180,944	211,555	211,016
5 Equipment - \$4,999 or less	113,741	14,320	23,936	20,236
6 Equipment - \$5,000 and over	-17,800	0	0	0
7 Grants, Subsidies and Contributions	29,892	35,713	2,974	2,975
TOTAL OBJECTS	\$33,917,860	\$29,246,169	\$28,069,367	\$28,403,359
EXPENDITURES BY ACTIVITY:				
1 Communicable Disease Control	26,698,549	26,408,299	25,267,083	25,740,519
3 Tuberculosis Control	1,367,436	0	0	0
4 Sexually Transmitted Disease Control	4,350,546	70,000	0	0
5 Commissioner's HIV Fund	71,013	0	0	0
6 Direct Observed Therapy	76,249	50,000	50,000	48,461
7 TOTE	0	0	84,000	45,963
8 Needle Exchange Program	930,650	956,199	1,050,078	940,762
9 HIV-Related Services	270,764	0	0	0
11 Staying Alive	40,163	25,000	25,000	25,000
14 Health Disparities Initiative	40,104	61,145	61,145	61,145
21 Tobacco Cessation	0	1,581,063	1,470,337	1,479,784
56 Workers' Compensation Expenses	13,636	35,713	2,974	2,975
68 Information Technology Expenses	58,750	58,750	58,750	58,750
TOTAL ACTIVITIES	\$33,917,860	\$29,246,169	\$28,069,367	\$28,403,359
EXPENDITURES BY FUND:				
General	4,380,765	868,684	1,148,070	996,045
Federal	28,891,390	26,444,012	25,160,736	25,636,622
State	768,108	1,808,923	1,636,011	1,646,142
Special	-122,403	124,550	124,550	124,550
TOTAL FUNDS	\$33,917,860	\$29,246,169	\$28,069,367	\$28,403,359

AGENCY: 2700 Health
PROGRAM: 305 Healthy Homes

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	21,954	-56,269	0	0
1 Salaries	539,387	1,530,466	2,053,366	2,004,564
2 Other Personnel Costs	109,710	504,970	660,078	646,047
3 Contractual Services	4,622,950	2,035,339	2,084,204	2,114,087
4 Materials and Supplies	105,189	66,716	56,359	56,359
5 Equipment - \$4,999 or less	21,441	7,900	16,000	16,000
7 Grants, Subsidies and Contributions	669	2,044	1,199	1,199
TOTAL OBJECTS	\$5,421,300	\$4,091,166	\$4,871,206	\$4,838,256
EXPENDITURES BY ACTIVITY:				
1 Lead Abatement Project	212,003	0	0	0
2 Administration	0	176,681	185,811	185,811
3 Lead Abatement	4,002,565	1,772,667	2,518,009	2,521,652
13 Healthy Start	51,976	0	0	0
20 Lead Poisoning Prevention	0	2,139,774	2,166,187	2,129,594
21 Tobacco Use Prevention and Cessation	1,154,087	0	0	0
56 Workers' Compensation Expenses	669	2,044	1,199	1,199
TOTAL ACTIVITIES	\$5,421,300	\$4,091,166	\$4,871,206	\$4,838,256
EXPENDITURES BY FUND:				
General	263,979	929,649	1,063,098	1,000,265
Federal	4,216,333	2,891,621	3,624,681	3,654,564
State	940,960	149,868	153,427	153,427
Special	28	120,028	30,000	30,000
TOTAL FUNDS	\$5,421,300	\$4,091,166	\$4,871,206	\$4,838,256

AGENCY: 2700 Health
 PROGRAM: 306 General Nursing Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-197,693	24,836	12,236	25,397
1 Salaries	1,601,441	1,261,719	1,196,739	1,196,739
2 Other Personnel Costs	503,717	444,254	418,591	418,591
3 Contractual Services	5,430,253	7,319,220	7,779,629	7,791,687
4 Materials and Supplies	106,886	99,484	99,613	99,613
5 Equipment - \$4,999 or less	-7,747	18,000	10,000	10,000
7 Grants, Subsidies and Contributions	35,803	35,658	22,713	22,713
TOTAL OBJECTS	\$7,472,660	\$9,203,171	\$9,539,521	\$9,564,740
EXPENDITURES BY ACTIVITY:				
5 Community Health Nursing	536,922	508,827	531,058	528,358
6 Medical Assistance Transportation	6,184,535	8,658,686	8,985,750	9,013,669
8 Tobacco Use Prevention	121,917	0	0	0
12 Oral Health	593,483	0	0	0
56 Workers' Compensation Expenses	35,803	35,658	22,713	22,713
TOTAL ACTIVITIES	\$7,472,660	\$9,203,171	\$9,539,521	\$9,564,740
EXPENDITURES BY FUND:				
General	976,866	508,827	531,058	528,358
Federal	176,927	88,182	87,184	87,184
State	6,319,871	8,606,162	8,921,279	8,949,198
Special	-1,004	0	0	0
TOTAL FUNDS	\$7,472,660	\$9,203,171	\$9,539,521	\$9,564,740

AGENCY: 2700 Health
 PROGRAM: 307 Mental Health Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	4,116	65,147	78,050	78,050
1 Salaries	52,671	36,413	38,003	38,003
2 Other Personnel Costs	11,800	8,113	8,285	8,285
3 Contractual Services	3,099,966	3,890,217	3,783,316	3,783,316
4 Materials and Supplies	10,229	2,180	2,722	3,500
5 Equipment - \$4,999 or less	796	0	0	0
TOTAL OBJECTS	\$3,179,578	\$4,002,070	\$3,910,376	\$3,911,154
EXPENDITURES BY ACTIVITY:				
2 Alcoholism Program - Adult	0	110,550	0	0
9 Mentally Retarded Citizens	549,359	549,359	549,359	549,359
12 Mental Health and Addictions Administration	51,121	48,783	51,742	52,520
15 Substance Abuse Subgrantees	1,325,000	2,090,000	2,090,000	2,090,000
24 Temporary Cash Assistance Clients	1,254,098	1,203,378	1,219,275	1,219,275
TOTAL ACTIVITIES	\$3,179,578	\$4,002,070	\$3,910,376	\$3,911,154
EXPENDITURES BY FUND:				
General	1,878,801	2,049,359	2,049,359	2,049,359
Federal	46,679	159,333	51,742	52,520
State	1,254,098	1,793,378	1,809,275	1,809,275
TOTAL FUNDS	\$3,179,578	\$4,002,070	\$3,910,376	\$3,911,154

AGENCY: 2700 Health
 PROGRAM: 308 Maternal and Child Health

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-72,961	429,531	393,612	393,612
1 Salaries	6,196,416	7,844,494	6,936,578	6,829,947
2 Other Personnel Costs	1,919,923	2,762,273	2,401,367	2,389,142
3 Contractual Services	7,868,805	8,638,200	6,752,312	6,767,238
4 Materials and Supplies	758,279	390,513	281,119	318,143
5 Equipment - \$4,999 or less	159,349	59,700	40,700	38,500
7 Grants, Subsidies and Contributions	54,110	71,295	61,775	61,775
TOTAL OBJECTS	\$16,883,921	\$20,196,006	\$16,867,463	\$16,798,357
EXPENDITURES BY ACTIVITY:				
1 Family Planning	3,227,376	3,601,690	3,433,194	3,501,805
2 Comprehensive Health Services	289,885	285,804	291,279	230,512
3 WIC Supplemental Food	1,362,279	1,333,886	1,566,019	1,582,433
6 Children and Youth	1,786,367	2,051,691	2,047,621	2,061,905
8 Maternal and Infant Nursing	508,079	495,801	511,074	406,100
11 Infants and Toddlers	1,537,022	2,447,063	2,177,485	2,196,234
13 Pregnancy Prevention Initiative	0	1,250,000	0	0
15 Healthy Start/State	406,471	511,481	466,345	472,836
17 Healthy Teens and Young Adults	35,690	386,618	411,270	368,984
21 Immunization	988,773	758,243	963,650	973,400
22 Maryland Children's Health Program	4,754,596	4,759,126	4,753,742	4,757,500
23 Operation Safe Kids	1,531,130	1,857,744	0	0
25 Bon Secours Success by Six	21,182	20,000	0	0
26 Reach Out and Read	13,423	59,613	0	0
27 Medical Home	31,045	31,750	28,621	28,621
28 Babies Born Healthy Initiative	244,535	156,252	155,388	156,252
29 Immigrant Health	117,949	117,949	0	0
56 Workers' Compensation Expenses	28,119	71,295	61,775	61,775
TOTAL ACTIVITIES	\$16,883,921	\$20,196,006	\$16,867,463	\$16,798,357
EXPENDITURES BY FUND:				
General	2,596,049	989,434	1,194,636	999,749
Federal	13,198,775	16,189,056	14,831,527	14,949,222
State	779,040	2,673,426	623,505	630,860
Special	310,057	344,090	217,795	218,526
TOTAL FUNDS	\$16,883,921	\$20,196,006	\$16,867,463	\$16,798,357

AGENCY: 2700 Health

PROGRAM: 309 Child and Adult Care - Food

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	7,220	0	0
1 Salaries	343,491	431,792	471,222	471,222
2 Other Personnel Costs	130,260	150,874	206,084	206,084
3 Contractual Services	5,317,725	6,056,226	6,028,476	6,038,230
4 Materials and Supplies	21,227	4,600	4,600	4,600
5 Equipment - \$4,999 or less	344	0	0	0
7 Grants, Subsidies and Contributions	0	2,172	2,293	2,293
TOTAL OBJECTS	\$5,813,047	\$6,652,884	\$6,712,675	\$6,722,429
EXPENDITURES BY ACTIVITY:				
1 Child and Adult Care - Food	5,813,047	6,650,712	6,710,382	6,720,136
56 Workers' Compensation Expenses	0	2,172	2,293	2,293
TOTAL ACTIVITIES	\$5,813,047	\$6,652,884	\$6,712,675	\$6,722,429
EXPENDITURES BY FUND:				
Federal	5,813,047	6,652,884	6,712,675	6,722,429
TOTAL FUNDS	\$5,813,047	\$6,652,884	\$6,712,675	\$6,722,429

AGENCY: 2700 Health
 PROGRAM: 310 School Health Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-269,321	-364,239	-425,514	-422,852
1 Salaries	6,403,259	7,599,355	8,016,507	8,094,107
2 Other Personnel Costs	2,072,877	3,177,283	3,015,635	3,015,635
3 Contractual Services	5,290,932	2,565,781	2,461,396	2,470,046
4 Materials and Supplies	341,080	898,366	904,660	904,660
5 Equipment - \$4,999 or less	79,598	27,200	19,500	19,500
7 Grants, Subsidies and Contributions	62,550	108,290	91,085	91,085
TOTAL OBJECTS	\$13,980,975	\$14,012,036	\$14,083,269	\$14,172,181
EXPENDITURES BY ACTIVITY:				
1 School Health	13,918,425	11,201,017	11,335,348	11,424,260
2 School Based Health Centers	0	2,702,729	2,656,836	2,656,836
56 Workers' Compensation Expenses	62,550	108,290	91,085	91,085
TOTAL ACTIVITIES	\$13,980,975	\$14,012,036	\$14,083,269	\$14,172,181
EXPENDITURES BY FUND:				
General	5,509,517	5,011,169	5,011,169	5,011,169
Federal	910,951	1,091,147	1,085,550	1,096,862
State	514,283	534,875	559,875	559,875
Special	7,046,224	7,374,845	7,426,675	7,504,275
TOTAL FUNDS	\$13,980,975	\$14,012,036	\$14,083,269	\$14,172,181

AGENCY: 2700 Health

PROGRAM: 311 Health Services for the Aging

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	1,947,967	572	2,102	2,102
1 Salaries	3,051,498	3,836,907	3,482,084	3,484,103
2 Other Personnel Costs	764,113	1,034,088	900,269	900,269
3 Contractual Services	23,495,978	2,229,167	1,599,721	1,639,615
4 Materials and Supplies	49,654	64,797	57,627	57,627
5 Equipment - \$4,999 or less	18,784	47,745	47,745	47,745
7 Grants, Subsidies and Contributions	40,747	29,838	14,323	14,323
9 Capital Improvements	425	0	0	0
TOTAL OBJECTS	\$29,369,166	\$7,243,114	\$6,103,871	\$6,145,784
EXPENDITURES BY ACTIVITY:				
5 Geriatric Evaluation Services	27,890	0	0	0
6 Retired Senior Volunteers	136,474	118,251	116,356	118,251
7 Senior Companions	333,303	309,211	336,057	338,076
11 Senior Aides	587,358	587,248	672,766	672,766
13 Geriatric Evaluation Services	1,413,599	1,604,990	1,440,956	1,457,493
14 Personal Care Services	2,575,070	3,443,391	3,184,975	3,206,437
16 Admin - Municipal Health Service	699,353	124,819	0	0
17 Albert Witzke Medical Center	5,439,023	0	0	0
18 Brehms Lane Medical Center	5,609,211	0	0	0
20 Matilda Koval Health Center	3,898,765	0	0	0
21 Washington Village Health Center	7,348,673	0	0	0
22 Special Support Services	829,642	926,666	338,438	338,438
24 Temporary Assistance for Needy Persons	150,751	100,000	0	0
25 Men's Health Center	319,824	0	0	0
56 Workers' Compensation Expenses	230	28,538	14,323	14,323
TOTAL ACTIVITIES	\$29,369,166	\$7,243,114	\$6,103,871	\$6,145,784
EXPENDITURES BY FUND:				
General	439,114	123,892	130,884	130,884
Federal	28,006,769	6,092,556	5,634,549	5,676,462
State	857,532	926,666	338,438	338,438
Special	65,751	100,000	0	0
TOTAL FUNDS	\$29,369,166	\$7,243,114	\$6,103,871	\$6,145,784

AGENCY: 2700 Health
 PROGRAM: 314 Acute Communicable Disease

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	0	272,106	231,288	231,288
2 Other Personnel Costs	0	56,922	75,546	75,546
3 Contractual Services	0	16,152	2,190	2,190
4 Materials and Supplies	0	5,300	5,300	5,300
TOTAL OBJECTS	\$0	\$350,480	\$314,324	\$314,324
EXPENDITURES BY ACTIVITY:				
1 Acute Communicable Disease	0	350,480	314,324	314,324
TOTAL ACTIVITIES	\$0	\$350,480	\$314,324	\$314,324
EXPENDITURES BY FUND:				
General	0	350,480	314,324	314,324
TOTAL FUNDS	\$0	\$350,480	\$314,324	\$314,324

AGENCY: 2700 Health

PROGRAM: 315 Public Health Preparedness and Response

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	2,300	2,300	2,300
1 Salaries	0	41,400	81,000	81,000
2 Other Personnel Costs	0	16,955	25,365	25,365
3 Contractual Services	0	624,334	574,648	576,324
4 Materials and Supplies	0	20,200	20,200	20,200
TOTAL OBJECTS	\$0	\$705,189	\$703,513	\$705,189
EXPENDITURES BY ACTIVITY:				
1 Public Health Preparedness and Response	0	705,189	703,513	705,189
TOTAL ACTIVITIES	\$0	\$705,189	\$703,513	\$705,189
EXPENDITURES BY FUND:				
Federal	0	705,189	703,513	705,189
TOTAL FUNDS	\$0	\$705,189	\$703,513	\$705,189

AGENCY: 2700 Health
 PROGRAM: 316 Operation Safe Kids

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	14,807	0	0
1 Salaries	0	419,088	1,205,838	1,205,838
2 Other Personnel Costs	0	272,222	448,874	448,856
3 Contractual Services	0	675,520	1,045,044	1,067,090
4 Materials and Supplies	0	46,679	51,737	51,737
5 Equipment - \$4,999 or less	0	3,750	15,000	15,000
7 Grants, Subsidies and Contributions	0	0	57	57
TOTAL OBJECTS	\$0	\$1,432,066	\$2,766,550	\$2,788,578
EXPENDITURES BY ACTIVITY:				
20 Operation Safe Streets	0	0	0	389,615
23 Operation Safe Kids	0	1,432,066	2,766,493	2,398,906
56 Workers' Compensation Expenses	0	0	57	57
TOTAL ACTIVITIES	\$0	\$1,432,066	\$2,766,550	\$2,788,578
EXPENDITURES BY FUND:				
General	0	63,977	0	0
Federal	0	1,368,089	801,736	804,575
State	0	0	1,886,814	850,057
Special	0	0	78,000	1,133,946
TOTAL FUNDS	\$0	\$1,432,066	\$2,766,550	\$2,788,578

AGENCY: 2700 Health

PROGRAM: 317 Grant Support Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	0	-2,071,920
1 Salaries	0	0	0	2,071,920
TOTAL OBJECTS	\$0	\$0	\$0	\$0
EXPENDITURES BY ACTIVITY:				
1 Grant Support Services	0	0	0	0
TOTAL ACTIVITIES	\$0	\$0	\$0	\$0
EXPENDITURES BY FUND:				
Special	0	0	0	0
TOTAL FUNDS	\$0	\$0	\$0	\$0

AGENCY: 2700 Health
PROGRAM: 240 Animal Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
41435	DIR BUREAU OF ANIMAL CONTROL	119	1	0	1	79,700	0	0	1	79,700
42512	ENVIRONMENTAL SANITARIAN II	091	1	0	1	50,471	0	0	1	50,471
41415	ANIMAL ENFORCEMENT OFCR SUPV	087	3	0	3	140,561	0	0	3	140,561
41411	ANIMAL ENFORCEMENT OFFICER	433	14	3	17	609,171	0	0	17	609,171
41403	VETERINARY TECH	084	1	0	1	32,053	0	0	1	32,053
41401	ANIMAL SHELTER ATTENDANT	428	4	-1	3	85,077	-3	-85,077	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	26,743	-1	-26,743	0	0
54437	DRIVER I	424	2	0	2	55,245	0	0	2	55,245
33212	OFFICE ASSISTANT II	075	2	0	2	50,342	-2	-50,342	0	0
Total 101 Permanent Full-time			29	2	31	1,129,363	-6	-162,162	25	967,201
Total All Funds			29	2	31	1,129,363	-6	-162,162	25	967,201

AGENCY: 2700 Health

PROGRAM: 300 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected	Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	142,800	0	0	1	142,800
00143	EXECUTIVE LEVEL II	959	1	0	1	108,800	0	0	1	108,800
00142	EXECUTIVE LEVEL I	948	3	0	3	242,600	0	0	3	242,600
10182	DIRECTOR OF HOMELESS SERVICES	650	1	0	1	82,300	0	0	1	82,300
34427	CHIEF OF FISCAL SERVICES II	121	1	-1	0	0	0	0	0	0
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	93,800	-1	-93,800	0	0
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	68,900	0	0	1	68,900
34145	ACCOUNTANT SUPV	114	3	0	3	175,100	0	0	3	175,100
33102	DATABASE SPECIALIST	114	1	0	1	48,800	0	0	1	48,800
61291	EPIDEMIOLOGIST	113	1	0	1	46,900	0	0	1	46,900
53275	HEALTH FACILITIES COORDINATOR	113	1	0	1	46,900	0	0	1	46,900
34425	FISCAL SUPERVISOR	113	0	1	1	58,200	0	0	1	58,200
33586	PROCUREMENT OFF II	113	1	0	1	46,900	0	0	1	46,900
33125	OFC SYSTEMS ANALYST PRGMMR	113	1	0	1	59,700	0	0	1	59,700
31754	GRANTS PROCUREMENT OFFICER	113	1	0	1	58,200	0	0	1	58,200
10174	HEALTH PROJECT DIRECTOR	937	2	0	2	136,600	-1	-67,300	1	69,300
34512	RESEARCH ANALYST II	111	1	0	1	35,000	0	0	1	35,000
33677	PERSONNEL GENERALIST II	111	2	0	2	93,500	0	0	2	93,500
34142	ACCOUNTANT II	110	4	-1	3	120,600	0	5,300	3	125,900
33173	EDP COMMUNICATIONS COOR I	089	1	0	1	43,207	0	0	1	43,207
10063	SPECIAL ASSISTANT	089	2	-1	1	39,841	0	0	1	39,841
72417	CONTRACT PROCESSING	088	1	0	1	37,243	0	0	1	37,243
61220	NOSOLOGIST	085	1	0	1	44,812	-1	-44,812	0	0
34133	ACCOUNTING ASST III	084	1	0	1	42,632	0	0	1	42,632
33233	SECRETARY III	084	0	1	1	52,770	0	0	1	52,770
33215	OFFICE SUPERVISOR	084	1	0	1	43,037	0	0	1	43,037
33681	PERSONNEL ASSISTANT I	081	1	0	1	36,268	0	0	1	36,268
33501	PURCHASING ASSISTANT	081	1	0	1	34,249	0	0	1	34,249
34132	ACCOUNTING ASST II	078	2	0	2	58,352	0	0	2	58,352
33258	WORD PROCESSING OPERATOR III	078	1	0	1	32,381	0	0	1	32,381
33253	TYPIST III	078	1	0	1	31,609	0	0	1	31,609
33213	OFFICE ASSISTANT III	078	5	0	5	140,999	0	0	5	140,999
54437	DRIVER I	424	3	0	3	87,593	0	0	3	87,593
33257	WORD PROCESSING OPERATOR II	075	1	0	1	32,189	0	0	1	32,189
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	29,327	1	29,327
Total 101 Permanent Full-time			49	-1	48	2,422,782	-2	-171,285	46	2,251,497
Total All Funds			49	-1	48	2,422,782	-2	-171,285	46	2,251,497

AGENCY: 2700 Health
PROGRAM: 301 Baltimore Homeless Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	56,500	-1	-56,500	0	0
00711	SECRETARY III	084	1	0	1	38,253	-1	-38,253	0	0
Total 101 Permanent Full-time			2	0	2	94,753	-2	-94,753	0	0
Federal Fund										
101	Permanent Full-time									
00015	ADM ASST	940	1	0	1	57,600	-1	-57,600	0	0
42133	HOUSING INSPECTOR SENIOR	090	1	0	1	50,770	-1	-50,770	0	0
00419	HOMELESS PROGRAM COORDINATOR	088	2	0	2	91,376	-2	-91,376	0	0
00417	HOMELESS HOUSING DEVELOPER I	087	1	0	1	35,781	-1	-35,781	0	0
00415	HOMELESS PROGRAM COUNSELOR	087	2	0	2	71,562	-2	-71,562	0	0
00068	ADMINISTRATIVE AIDE	085	1	0	1	33,058	-1	-33,058	0	0
00197	OFFICE ASSISTANT	914	1	0	1	26,742	-1	-26,742	0	0
Total 101 Permanent Full-time			9	0	9	366,889	-9	-366,889	0	0
Special Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	106,600	-1	-106,600	0	0
00411	HOMELESS PROGRAM	632	2	0	2	123,000	-2	-123,000	0	0
10120	GRANTS DEVELOPMENT DIRECTOR	629	1	0	1	56,800	-1	-56,800	0	0
10217	GRANT SERVICES SPECIALIST III	941	0	24	24	1,192,100	-24	-1,192,100	0	0
00180	ADMINISTRATIVE ASSISTANT	941	2	0	2	126,800	-2	-126,800	0	0
00015	ADM ASST	940	2	0	2	122,000	-2	-122,000	0	0
42133	HOUSING INSPECTOR SENIOR	090	0	1	1	43,251	-1	-43,251	0	0
07357	ACCOUNTANT II	110	1	0	1	50,300	-1	-50,300	0	0
00420	EDP COMMUNICATIONS	089	1	0	1	46,571	-1	-46,571	0	0
00419	HOMELESS PROGRAM COORDINATOR	088	1	0	1	44,390	-1	-44,390	0	0
42132	HOUSING INSPECTOR	087	1	-1	0	0	0	0	0	0
00128	SPECIAL AIDE II	933	1	0	1	35,600	-1	-35,600	0	0
81171	SOCIAL SERVICES COORDINATOR	084	0	1	1	32,053	-1	-32,053	0	0
10216	GRANT SERVICES SPECIALIST II	919	0	18	18	583,800	-18	-583,800	0	0
10215	GRANT SERVICES SPECIALIST I	913	0	10	10	247,380	-10	-247,380	0	0
Total 101 Permanent Full-time			13	53	66	2,810,645	-66	-2,810,645	0	0
Total All Funds			24	53	77	3,272,287	-77	-3,272,287	0	0

AGENCY: 2700 Health

PROGRAM: 302 Environmental Health

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	106,400	0	0	1	106,400
00142	EXECUTIVE LEVEL I	948	1	1	2	181,800	0	0	2	181,800
42516	DIRECTO BUREAU OF ENVIRON SERV	119	1	0	1	83,700	0	0	1	83,700
72113	ENGINEER III	116	1	0	1	61,200	0	0	1	61,200
42513	ENVIRONMENTAL SANITARIAN III	095	4	0	4	257,115	0	0	4	257,115
42512	ENVIRONMENTAL SANITARIAN II	091	25	0	25	1,217,847	0	0	25	1,217,847
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	49,100	0	0	1	49,100
41461	ECOLOGICAL INVESTIGATION COORD	089	0	1	1	38,392	0	0	1	38,392
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	34,937	0	0	1	34,937
33233	SECRETARY III	084	1	0	1	43,037	0	0	1	43,037
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	34,322	1	34,322
52943	LABORER CREW LEADER II	429	2	0	2	64,651	0	0	2	64,651
52961	PEST CONTROL WORKER	425	7	0	7	197,955	0	0	7	197,955
33258	WORD PROCESSING OPERATOR III	078	3	0	3	86,263	0	0	3	86,263
33253	TYPIST III	078	2	0	2	60,439	0	0	2	60,439
33213	OFFICE ASSISTANT III	078	1	0	1	26,743	-1	-26,743	0	0
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,361	0	0	1	25,361
33212	OFFICE ASSISTANT II	075	1	0	1	29,327	-1	-29,327	0	0
Total 101 Permanent Full-time			53	2	55	2,564,267	-1	-21,748	54	2,542,519
Federal Fund										
101	Permanent Full-time									
61112	HEALTH PROGRAM ADMIN II	113	0	1	1	65,900	-1	-65,900	0	0
52961	PEST CONTROL WORKER	425	2	0	2	60,955	0	0	2	60,955
Total 101 Permanent Full-time			2	1	3	126,855	-1	-65,900	2	60,955
State Fund										
101	Permanent Full-time									
42512	ENVIRONMENTAL SANITARIAN II	091	2	0	2	96,428	0	0	2	96,428
Total 101 Permanent Full-time			2	0	2	96,428	0	0	2	96,428
Total All Funds			57	3	60	2,787,550	-2	-87,648	58	2,699,902

AGENCY: 2700 Health
PROGRAM: 303 Division of Clinical Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	110,800	1	125,100	2	235,900
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	55,400	1	55,400
62312	DIRECTOR ORAL HEALTH SERVICES	653	1	0	1	93,500	0	0	1	93,500
62294	NURSE PRACTITIONER	546	2	0	2	125,938	0	0	2	125,938
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	54,320	0	0	1	54,320
63225	MEDICAL LABORATORY TECH SUPV	115	1	0	1	70,700	0	0	1	70,700
34142	ACCOUNTANT II	110	1	0	1	52,900	0	0	1	52,900
63221	MEDICAL LABORATORY	089	1	0	1	48,841	0	0	1	48,841
61252	COMMUNITY HEALTH EDUCATOR II	085	0	0	0	0	1	33,058	1	33,058
33215	OFFICE SUPERVISOR	084	1	0	1	43,037	0	0	1	43,037
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	32,805	0	0	1	32,805
71512	LABORATORY ASST II	428	3	0	3	87,582	0	0	3	87,582
63393	PHLEBOTOMIST	428	2	0	2	60,279	0	0	2	60,279
62492	HEALTH CLINIC AIDE	425	2	0	2	55,885	0	0	2	55,885
62425	DENTAL ASST (BOARD QUALIFIED)	078	5	0	5	146,549	0	0	5	146,549
61391	MEDICAL OFFICE ASSISTANT	078	2	0	2	53,486	0	0	2	53,486
33253	TYPIST III	078	1	0	1	34,694	0	0	1	34,694
33112	DATA ENTRY OPERATOR II	078	2	0	2	66,622	0	0	2	66,622
81351	COMMUNITY OUTREACH WORKER	422	2	0	2	53,882	0	0	2	53,882
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,171	0	0	1	25,171
33212	OFFICE ASSISTANT II	075	3	0	3	87,896	1	25,171	4	113,067
53121	CUSTODIAL WORKER I	420	1	0	1	26,077	0	0	1	26,077
Total 101 Permanent Full-time			34	0	34	1,330,964	4	238,729	38	1,569,693
Federal Fund										
101	Permanent Full-time									
62311	PUBLIC HEALTH DENTIST	120	1	0	1	85,000	0	0	1	85,000
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	64,400	0	0	1	64,400
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	118,096	0	0	2	118,096
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	64,200	0	0	1	64,200
31430	COMMUNITY HEALTH LIAISON	095	1	0	1	63,289	0	0	1	63,289
61291	EPIDEMIOLOGIST	113	1	0	1	46,900	0	0	1	46,900
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	53,568	0	0	1	53,568
61111	HEALTH PROGRAM ADMINISTRATOR I	111	3	0	3	141,700	0	0	3	141,700
31420	LIAISON OFFICER	090	1	0	1	50,872	0	0	1	50,872
34142	ACCOUNTANT II	110	1	0	1	54,200	0	0	1	54,200
63221	MEDICAL LABORATORY	089	1	0	1	38,777	0	0	1	38,777
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	43,251	0	0	1	43,251
42561	PUBLIC HEALTH REPRESENTATIVE	086	11	0	11	433,146	0	0	11	433,146
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	95,098	0	0	3	95,098
42571	PUBLIC HEALTH INVESTIGATOR	430	4	0	4	126,991	0	0	4	126,991
71512	LABORATORY ASST II	428	1	0	1	30,864	0	0	1	30,864
62425	DENTAL ASST (BOARD QUALIFIED)	078	1	0	1	31,609	0	0	1	31,609
33213	OFFICE ASSISTANT III	078	1	0	1	26,743	0	0	1	26,743
33112	DATA ENTRY OPERATOR II	078	4	0	4	130,825	0	0	4	130,825
54437	DRIVER I	424	1	0	1	29,333	0	0	1	29,333
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	25,647	0	0	1	25,647

AGENCY: 2700 Health

PROGRAM: 303 Division of Clinical Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33212	OFFICE ASSISTANT II	075	4	0	4	113,047	0	0	4	113,047
Total 101 Permanent Full-time			46	0	46	1,867,556	0	0	46	1,867,556
State Fund										
101 Permanent Full-time										
42561	PUBLIC HEALTH REPRESENTATIVE	086	0	0	0	0	1	43,025	1	43,025
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	66,581	0	0	2	66,581
Total 101 Permanent Full-time			2	0	2	66,581	1	43,025	3	109,606
Total All Funds			82	0	82	3,265,101	5	281,754	87	3,546,855

AGENCY: 2700 Health
PROGRAM: 304 Chronic Disease Prevention

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

				FY 2008	B of E	FY 2009		Recommended	
Class				Budget	Changes	Total Projected	Additional Changes	FY 2009 Budget	
Code	Position	Class Title	Grade	Number	Number	Number	Amount	Number	Amount
General Fund									
101	Permanent Full-time								
00143	EXECUTIVE LEVEL II		959	0	1	1	92,300	0	0
10174	HEALTH PROJECT DIRECTOR		937	2	0	2	142,100	-1	-70,700
61111	HEALTH PROGRAM ADMINISTRATOR I		111	0	1	1	41,900	0	0
61253	COMMUNITY HEALTH EDUCATOR III		088	0	1	1	37,243	0	0
61252	COMMUNITY HEALTH EDUCATOR II		085	0	6	6	198,348	-1	-33,058
33212	OFFICE ASSISTANT II		075	0	1	1	25,171	-1	-25,171
Total 101 Permanent Full-time				2	10	12	537,062	-3	-128,929
Federal Fund									
101	Permanent Full-time								
10171	DIVISION CHIEF I		943	0	1	1	49,500	0	0
61245	HEALTH ANALYSIS SUPV		114	0	2	2	90,200	0	0
61291	EPIDEMIOLOGIST		113	0	1	1	45,100	0	0
34512	RESEARCH ANALYST II		111	0	7	7	250,600	0	0
34142	ACCOUNTANT II		110	1	0	1	49,100	0	0
34421	FISCAL TECHNICIAN		088	1	1	2	78,838	0	0
72411	CONTRACT ADMINISTRATOR I		085	1	0	1	40,828	0	0
33215	OFFICE SUPERVISOR		084	1	0	1	33,152	0	0
33213	OFFICE ASSISTANT III		078	1	0	1	34,694	0	0
33212	OFFICE ASSISTANT II		075	0	0	0	0	1	25,171
Total 101 Permanent Full-time				5	12	17	672,012	1	25,171
State Fund									
101	Permanent Full-time								
61125	DIR BUREAU OF DISEASE CONTROL		119	1	0	1	83,700	0	0
61127	DIR CHRONIC DISEASE PREVENTION		117	1	0	1	56,300	0	0
61253	COMMUNITY HEALTH EDUCATOR III		088	1	0	1	45,124	0	0
31501	PROGRAM COMPLIANCE OFFICER I		087	1	0	1	35,781	0	0
42561	PUBLIC HEALTH REPRESENTATIVE		086	1	0	1	43,025	-1	-43,025
61252	COMMUNITY HEALTH EDUCATOR II		085	2	2	4	105,257	0	0
81380	INFORMATION AND REFERRAL		083	1	0	1	30,908	0	0
81322	PROGRAM ASSISTANT I		080	1	0	1	31,749	0	0
33232	SECRETARY II		078	1	0	1	34,694	0	0
Total 101 Permanent Full-time				10	2	12	466,538	-1	-43,025
Total All Funds				17	24	41	1,675,612	-3	-146,783

AGENCY: 2700 Health
PROGRAM: 305 Healthy Homes

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	101,300	0	0	1	101,300
42515	ENVIRONMENTAL HEALTH SUPV	115	0	1	1	49,300	0	0	1	49,300
42513	ENVIRONMENTAL SANITARIAN III	095	2	0	2	118,655	-1	-68,633	1	50,022
61112	HEALTH PROGRAM ADMIN II	113	0	0	0	0	1	65,900	1	65,900
32922	LEGAL OFFICER II	113	1	-1	0	0	0	0	0	0
10203	ASSISTANT COUNSEL CODE	937	1	0	1	56,800	0	0	1	56,800
42512	ENVIRONMENTAL SANITARIAN II	091	6	0	6	275,145	0	0	6	275,145
42511	ENVIRONMENTAL SANITARIAN I	088	1	0	1	37,243	-1	-37,243	0	0
32933	LEGAL ASSISTANT II	087	1	1	2	86,865	0	0	2	86,865
33233	SECRETARY III	084	1	0	1	41,123	0	0	1	41,123
Total 101 Permanent Full-time			14	1	15	766,431	-1	-39,976	14	726,455
Federal Fund										
101	Permanent Full-time									
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	65,962	0	0	1	65,962
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	54,320	0	0	1	54,320
75355	DIRECTOR LEAD ABATEMENT	116	0	1	1	56,300	0	0	1	56,300
61113	HEALTH PROGRAM ADMIN III	116	0	1	1	38,800	0	0	1	38,800
42513	ENVIRONMENTAL SANITARIAN III	095	0	0	0	0	1	68,633	1	68,633
61291	EPIDEMIOLOGIST	113	1	0	1	61,500	0	0	1	61,500
10174	HEALTH PROJECT DIRECTOR	937	0	0	0	0	2	138,000	2	138,000
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	54,907	0	0	1	54,907
42512	ENVIRONMENTAL SANITARIAN II	091	1	0	1	52,587	0	0	1	52,587
61111	HEALTH PROGRAM ADMINISTRATOR I	111	0	1	1	53,800	0	0	1	53,800
42262	CONSTRUCTION BLDG INSPECTOR II	090	0	1	1	40,428	0	0	1	40,428
34142	ACCOUNTANT II	110	1	0	1	45,500	0	-5,300	1	40,200
81111	SOCIAL WORK ASSOC II	089	1	-1	0	0	0	0	0	0
33711	REAL ESTATE AGENT I	089	0	2	2	92,638	0	0	2	92,638
81172	SENIOR SOCIAL SERVICES COORDIN	086	0	1	1	40,804	0	0	1	40,804
71521	CHEMIST I	086	1	0	1	45,624	0	0	1	45,624
42261	CONSTRUCTION BLDG INSPECTOR I	085	0	3	3	117,579	0	0	3	117,579
81171	SOCIAL SERVICES COORDINATOR	084	0	2	2	75,282	0	0	2	75,282
33215	OFFICE SUPERVISOR	084	1	0	1	40,167	0	0	1	40,167
42571	PUBLIC HEALTH INVESTIGATOR	430	6	0	6	194,162	-1	-29,723	5	164,439
61411	MEDICAL RECORDS TECH	080	1	0	1	33,016	0	0	1	33,016
71511	LABORATORY ASST I	425	1	0	1	33,064	0	0	1	33,064
33213	OFFICE ASSISTANT III	078	0	1	1	26,743	0	0	1	26,743
33112	DATA ENTRY OPERATOR II	078	2	0	2	53,486	0	0	2	53,486
33212	OFFICE ASSISTANT II	075	1	1	2	50,342	0	0	2	50,342
Total 101 Permanent Full-time			20	13	33	1,327,011	2	171,610	35	1,498,621
State Fund										
101	Permanent Full-time									
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	47,381	0	0	1	47,381
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	36,004	0	0	1	36,004
33112	DATA ENTRY OPERATOR II	078	1	0	1	26,478	0	0	1	26,478
Total 101 Permanent Full-time			3	0	3	109,863	0	0	3	109,863
Total All Funds			37	14	51	2,203,305	1	131,634	52	2,334,939

AGENCY: 2700 Health
PROGRAM: 306 General Nursing Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected	Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	103,300	0	0	1	103,300
61224	DIR HEALTH PROGRAM/PLANNING EV	118	1	0	1	78,300	-1	-78,300	0	0
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	61,918	0	0	1	61,918
61291	EPIDEMIOLOGIST	113	0	0	0	0	1	58,200	1	58,200
33233	SECRETARY III	084	1	0	1	40,510	0	0	1	40,510
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	34,023	0	0	1	34,023
Total 101 Permanent Full-time			5	0	5	318,051	0	-20,100	5	297,951
State Fund										
101	Permanent Full-time									
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	77,751	0	0	1	77,751
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	60,781	0	0	1	60,781
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	54,200	-1	-54,200	0	0
61112	HEALTH PROGRAM ADMIN II	113	0	0	0	0	1	46,900	1	46,900
34142	ACCOUNTANT II	110	1	0	1	41,900	0	0	1	41,900
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	43,300	0	0	1	43,300
62723	FIELD HEALTH SERVICES SUPV	089	1	0	1	51,789	0	0	1	51,789
34133	ACCOUNTING ASST III	084	1	0	1	42,079	0	0	1	42,079
33215	OFFICE SUPERVISOR	084	1	0	1	34,322	-1	-34,322	0	0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	26,743	-1	-26,743	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	33,152	0	0	1	33,152
33112	DATA ENTRY OPERATOR II	078	2	0	2	63,990	0	0	2	63,990
62721	EMERGENCY MEDICAL AIDE	075	5	0	5	141,324	0	0	5	141,324
33212	OFFICE ASSISTANT II	075	3	0	3	78,954	-1	-25,171	2	53,783
Total 101 Permanent Full-time			20	0	20	750,285	-3	-93,536	17	656,749
Total All Funds			25	0	25	1,068,336	-3	-113,636	22	954,700

AGENCY: 2700 Health
 PROGRAM: 307 Mental Health Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
34142	ACCOUNTANT II	110	2	0	2	80,400	-1	-40,200	1	40,200
81122	ADDICTIONS COUNSELOR II	082	1	0	1	37,604	0	0	1	37,604
Total 101 Permanent Full-time			3	0	3	118,004	-1	-40,200	2	77,804
Special Fund										
101	Permanent Full-time									
10217	GRANT SERVICES SPECIALIST III	941	0	1	1	49,600	-1	-49,600	0	0
Total 101 Permanent Full-time			0	1	1	49,600	-1	-49,600	0	0
Total All Funds			3	1	4	167,604	-2	-89,800	2	77,804

AGENCY: 2700 Health

PROGRAM: 308 Maternal and Child Health

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	95,900	0	0	1	95,900
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	77,800	0	0	1	77,800
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	138,694	0	0	2	138,694
62413	PHYSICIAN'S ASSISTANT	928	1	0	1	49,524	0	0	1	49,524
61111	HEALTH PROGRAM ADMINISTRATOR I	111	0	0	0	0	1	52,500	1	52,500
61253	COMMUNITY HEALTH EDUCATOR III	088	0	0	0	0	1	37,243	1	37,243
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	34,547	0	0	1	34,547
82122	TEACHER	083	0	0	0	0	1	30,908	1	30,908
33213	OFFICE ASSISTANT III	078	0	1	1	26,743	-1	-26,743	0	0
33257	WORD PROCESSING OPERATOR II	075	0	1	1	25,171	0	0	1	25,171
Total 101 Permanent Full-time			6	2	8	448,379	2	93,908	10	542,287
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	199,700	0	0	2	199,700
10172	DIVISION CHIEF II	952	0	1	1	63,000	0	0	1	63,000
62294	NURSE PRACTITIONER	546	3	1	4	264,694	0	0	4	264,694
62216	COMMUNITY HEALTH NURSE SUPV II	119	2	0	2	161,400	0	0	2	161,400
62215	COMMUNITY HEALTH NURSE SUPV I	544	3	1	4	257,908	0	0	4	257,908
61193	DIRECTOR ADOLESCENT &	118	1	0	1	78,300	0	0	1	78,300
61115	DIR EARLY INTERVENTION SVCS	117	1	0	1	74,200	0	0	1	74,200
31755	RESOURCE DEVELOPMENT COORD	117	1	0	1	56,300	0	0	1	56,300
62212	COMMUNITY HEALTH NURSE II	542	10	0	10	596,071	0	0	10	596,071
61113	HEALTH PROGRAM ADMIN III	116	3	0	3	176,000	0	0	3	176,000
81247	DIRECTOR WIC PROGRAM	115	1	0	1	65,700	0	0	1	65,700
62295	NURSE PRACTITIONER SUPV	115	1	0	1	72,000	0	0	1	72,000
61295	IMMUNIZATION REGISTRY COORDINA	113	1	0	1	59,700	0	0	1	59,700
61112	HEALTH PROGRAM ADMIN II	113	5	0	5	272,300	0	0	5	272,300
81245	NUTRITIONIST SUPV	112	1	0	1	44,500	0	0	1	44,500
61255	COMMUNITY HEALTH EDUCATOR	112	1	0	1	62,900	0	0	1	62,900
81113	SOCIAL WORKER II	092	1	0	1	45,393	0	0	1	45,393
81175	SOCIAL SERVICES COORDINATION S	111	2	0	2	106,300	0	0	2	106,300
61111	HEALTH PROGRAM ADMINISTRATOR I	111	2	0	2	110,400	0	0	2	110,400
81242	NUTRITIONIST	090	1	0	1	50,364	0	0	1	50,364
34142	ACCOUNTANT II	110	3	0	3	144,700	0	0	3	144,700
81234	NUTRITION TECHNICIAN SUPERVISO	089	5	0	5	237,626	0	0	5	237,626
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	38,777	0	0	1	38,777
81111	SOCIAL WORK ASSOC II	089	3	0	3	128,166	0	0	3	128,166
61253	COMMUNITY HEALTH EDUCATOR III	088	4	0	4	153,576	-1	-37,243	3	116,333
62260	LICENSED PRACTICAL NURSE	435	1	0	1	40,787	0	0	1	40,787
81172	SENIOR SOCIAL SERVICES COORDIN	086	2	0	2	76,753	0	0	2	76,753
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	41,659	0	0	1	41,659
61252	COMMUNITY HEALTH EDUCATOR II	085	5	0	5	171,024	0	0	5	171,024
81171	SOCIAL SERVICES COORDINATOR	084	15	0	15	494,735	0	0	15	494,735
33215	OFFICE SUPERVISOR	084	2	0	2	86,074	0	0	2	86,074
81231	NUTRITION TECHNICIAN	082	8	0	8	263,573	0	0	8	263,573
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	68,045	0	0	2	68,045
63393	PHLEBOTOMIST	428	1	0	1	28,938	0	0	1	28,938
62492	HEALTH CLINIC AIDE	425	2	0	2	66,128	0	0	2	66,128
61391	MEDICAL OFFICE ASSISTANT	078	4	2	6	170,075	0	0	6	170,075

AGENCY: 2700 Health

PROGRAM: 308 Maternal and Child Health

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33258	WORD PROCESSING OPERATOR III	078	1	0	1	30,838	0	0	1	30,838
33232	SECRETARY II	078	1	0	1	31,609	0	0	1	31,609
33213	OFFICE ASSISTANT III	078	6	0	6	195,642	0	0	6	195,642
33112	DATA ENTRY OPERATOR II	078	4	0	4	122,908	0	0	4	122,908
54437	DRIVER I	424	1	0	1	28,074	0	0	1	28,074
81351	COMMUNITY OUTREACH WORKER	422	6	0	6	154,980	0	0	6	154,980
62721	EMERGENCY MEDICAL AIDE	075	1	0	1	25,171	0	0	1	25,171
33257	WORD PROCESSING OPERATOR II	075	3	0	3	75,703	0	0	3	75,703
33252	TYPIST II	075	1	0	1	31,474	0	0	1	31,474
33212	OFFICE ASSISTANT II	075	6	0	6	161,355	0	0	6	161,355
53121	CUSTODIAL WORKER I	420	1	0	1	28,425	0	0	1	28,425
Total 101 Permanent Full-time			132	5	137	5,913,945	-1	-37,243	136	5,876,702
State Fund										
101 Permanent Full-time										
81418	DIRECTOR OPERATION SAFE KIDS	119	1	0	1	75,900	-1	-75,900	0	0
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	134,980	0	0	2	134,980
81116	CLINICAL SOCIAL WORK SUPERVISO	116	3	0	3	164,700	-3	-164,700	0	0
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	54,200	-1	-54,200	0	0
61222	HEALTH AND POLICY ANALYST	115	1	0	1	54,100	-1	-54,100	0	0
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	83,700	-1	-83,700	0	0
61111	HEALTH PROGRAM ADMINISTRATOR I	111	0	1	1	41,900	0	0	1	41,900
34512	RESEARCH ANALYST II	111	1	-1	0	0	0	0	0	0
31312	ADMINISTRATIVE ANALYST II	110	0	1	1	49,100	-1	-49,100	0	0
81111	SOCIAL WORK ASSOC II	089	2	0	2	98,870	0	0	2	98,870
62260	LICENSED PRACTICAL NURSE	435	1	0	1	41,874	0	0	1	41,874
81413	SENIOR YOUTH DEVELOPMENT	086	1	0	1	41,475	-1	-41,475	0	0
81323	PROGRAM ASSISTANT II	084	1	0	1	32,053	-1	-32,053	0	0
81412	YOUTH DEVELOPMENT TECH	082	10	0	10	308,903	-10	-308,903	0	0
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	37,985	0	0	1	37,985
33112	DATA ENTRY OPERATOR II	078	1	0	1	26,743	-1	-26,743	0	0
Total 101 Permanent Full-time			27	1	28	1,246,483	-21	-890,874	7	355,609
Special Fund										
101 Permanent Full-time										
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	52,500	-1	-52,500	0	0
61253	COMMUNITY HEALTH EDUCATOR III	088	0	1	1	37,243	-1	-37,243	0	0
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	35,328	0	0	1	35,328
82122	TEACHER	083	1	0	1	30,908	-1	-30,908	0	0
Total 101 Permanent Full-time			3	1	4	155,979	-3	-120,651	1	35,328
Total All Funds			168	9	177	7,764,786	-23	-954,860	154	6,809,926

AGENCY: 2700 Health

PROGRAM: 309 Child and Adult Care - Food

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
81235	DIRECTOR CHILD CARE FOOD PROGR	115	1	0	1	67,300	0	0	1	67,300
81234	NUTRITION TECHNICIAN SUPERVISO	089	1	0	1	47,081	0	0	1	47,081
81231	NUTRITION TECHNICIAN	082	7	0	7	253,013	0	0	7	253,013
34132	ACCOUNTING ASST II	078	2	0	2	53,486	0	0	2	53,486
33252	TYPIST II	075	1	0	1	25,171	0	0	1	25,171
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	25,171	1	25,171
Total 101 Permanent Full-time			12	0	12	446,051	1	25,171	13	471,222
Total All Funds			12	0	12	446,051	1	25,171	13	471,222

AGENCY: 2700 Health
PROGRAM: 310 School Health Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008	B of E	FY 2009		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
62294	NURSE PRACTITIONER	546	2	0	2	126,606	0	0	2	126,606
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	112,474	0	0	2	112,474
61111	HEALTH PROGRAM ADMINISTRATOR I	111	0	0	0	0	1	55,500	1	55,500
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	45,124	0	0	1	45,124
61391	MEDICAL OFFICE ASSISTANT	078	2	0	2	53,658	0	0	2	53,658
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	6	0	6	153,320	0	0	6	153,320
Total 101 Permanent Full-time			13	0	13	491,182	1	55,500	14	546,682
Special Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	1	2	155,200	0	0	2	155,200
61118	DIR SCHOOL HEALTH PROGRAMS	120	1	0	1	82,900	0	0	1	82,900
62294	NURSE PRACTITIONER	546	8	0	8	492,388	0	0	8	492,388
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	1	2	124,600	0	0	2	124,600
61121	CLINICAL DIR SCHOOL-BASED HEAL	119	2	0	2	163,400	0	0	2	163,400
62215	COMMUNITY HEALTH NURSE SUPV I	544	10	-1	9	643,928	0	0	9	643,928
61224	DIR HEALTH PROGRAM/PLANNING EV	118	0	0	0	0	1	78,300	1	78,300
62212	COMMUNITY HEALTH NURSE II	542	14	0	14	798,177	0	0	14	798,177
61113	HEALTH PROGRAM ADMIN III	116	0	0	0	0	1	54,200	1	54,200
62293	NURSE PRACTITIONER (10 MOS)	510	4	0	4	231,482	0	0	4	231,482
61291	EPIDEMIOLOGIST	113	1	0	1	58,200	-1	-58,200	0	0
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	46,900	-1	-46,900	0	0
62222	COMMUNITY HEALTH NURSE II (10	507	66	0	66	3,206,602	0	0	66	3,206,602
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	55,500	-1	-55,500	0	0
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	51,600	0	0	1	51,600
61253	COMMUNITY HEALTH EDUCATOR III	088	2	0	2	83,348	0	0	2	83,348
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	34,547	0	0	1	34,547
62442	DENTAL HYGIENIST II	085	1	0	1	33,058	0	0	1	33,058
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	33,058	0	0	1	33,058
33215	OFFICE SUPERVISOR	084	2	0	2	84,160	0	0	2	84,160
62250	LICENSED PRACTICAL NURSE (10 M	470	2	0	2	65,840	0	0	2	65,840
33663	MEDICAL CLAIMS EXAMINER	080	1	0	1	35,492	0	0	1	35,492
62497	SCHOOL HEALTH AIDE	425	4	0	4	113,203	0	0	4	113,203
61391	MEDICAL OFFICE ASSISTANT	078	2	0	2	50,994	0	0	2	50,994
33253	TYPIST III	078	1	0	1	31,609	0	0	1	31,609
33213	OFFICE ASSISTANT III	078	2	0	2	62,865	0	0	2	62,865
33112	DATA ENTRY OPERATOR II	078	1	0	1	30,838	0	0	1	30,838
54437	DRIVER I	424	1	1	2	52,736	-1	-24,662	1	28,074
33561	STOREKEEPER I	077	1	0	1	26,561	0	0	1	26,561
33252	TYPIST II	075	1	0	1	28,171	0	0	1	28,171
33212	OFFICE ASSISTANT II	075	1	0	1	25,171	0	0	1	25,171
61392	MEDICAL OFFICE ASSISTANT (10 M	050	10	0	10	258,899	0	0	10	258,899
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	23	54	77	1,755,083	0	0	77	1,755,083
Total 101 Permanent Full-time			168	56	224	8,916,510	-2	-52,762	222	8,863,748
Total All Funds			181	56	237	9,407,692	-1	2,738	236	9,410,430

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

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
81152	SOCIAL PROGRAM ADMINISTRATOR I	112	1	0	1	59,900	0	0	1	59,900
Total 101 Permanent Full-time			1	0	1	59,900	0	0	1	59,900
Federal Fund										
101	Permanent Full-time									
81376	DIRECTOR GERIATRIC HEALTH SERV	119	1	0	1	83,700	0	0	1	83,700
62215	COMMUNITY HEALTH NURSE SUPV I	544	4	0	4	286,670	0	0	4	286,670
81145	CHIEF MENTAL HEALTH PROGRAMS	117	1	0	1	76,100	0	0	1	76,100
62212	COMMUNITY HEALTH NURSE II	542	14	0	14	853,913	0	0	14	853,913
61120	MEDICAL CARE REIMBURSEMENT	116	1	0	1	75,600	-1	-75,600	0	0
81115	SOCIAL WORK SUPV	115	1	0	1	51,300	0	0	1	51,300
81152	SOCIAL PROGRAM ADMINISTRATOR I	112	2	0	2	121,300	0	0	2	121,300
81113	SOCIAL WORKER II	092	2	0	2	93,427	0	0	2	93,427
34142	ACCOUNTANT II	110	1	0	1	49,100	0	0	1	49,100
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	50,612	0	0	1	50,612
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	45,794	0	0	1	45,794
34133	ACCOUNTING ASST III	084	1	0	1	36,077	0	0	1	36,077
33215	OFFICE SUPERVISOR	084	2	0	2	74,132	0	0	2	74,132
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	63,746	0	0	2	63,746
34132	ACCOUNTING ASST II	078	1	0	1	26,743	0	0	1	26,743
33213	OFFICE ASSISTANT III	078	3	0	3	102,151	0	0	3	102,151
33112	DATA ENTRY OPERATOR II	078	4	0	4	110,692	0	0	4	110,692
33212	OFFICE ASSISTANT II	075	8	0	8	222,365	-1	-25,171	7	197,194
33111	DATA ENTRY OPERATOR I	075	1	0	1	28,612	0	0	1	28,612
Total 101 Permanent Full-time			51	0	51	2,452,034	-2	-100,771	49	2,351,263
State Fund										
101	Permanent Full-time									
81195	MENTAL HEALTH PROGRAM ASST	111	1	0	1	56,500	0	0	1	56,500
81141	MENTAL HEALTH ANALYST	089	4	0	4	170,369	0	0	4	170,369
Total 101 Permanent Full-time			5	0	5	226,869	0	0	5	226,869
Total All Funds			57	0	57	2,738,803	-2	-100,771	55	2,638,032

AGENCY: 2700 Health

PROGRAM: 314 Acute Communicable Disease

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	125,100	-1	-125,100	0	0
00142	EXECUTIVE LEVEL I	948	0	1	1	55,400	-1	-55,400	0	0
61293	EPIDEMIOLOGIST SUPERVISOR	117	0	1	1	58,500	0	0	1	58,500
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	51,183	0	0	1	51,183
61291	EPIDEMIOLOGIST	113	1	0	1	58,200	0	0	1	58,200
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	33,032	0	0	1	33,032
33112	DATA ENTRY OPERATOR II	078	1	0	1	29,327	0	0	1	29,327
Total 101 Permanent Full-time			5	2	7	410,742	-2	-180,500	5	230,242
Total All Funds			5	2	7	410,742	-2	-180,500	5	230,242

AGENCY: 2700 Health

PROGRAM: 315 Public Health Preparedness and Response

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title			
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AGENCY: 2700 Health

PROGRAM: 316 Operation Safe Kids

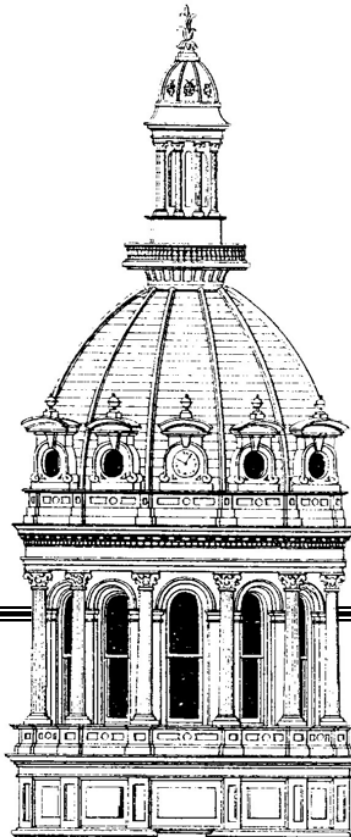
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected	Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
61113	HEALTH PROGRAM ADMIN III	116		1	0	1	56,800	0	0	1 56,800
81423	LIAISON OFFICER SAFE STREETS	113		1	0	1	47,900	0	0	1 47,900
34512	RESEARCH ANALYST II	111		0	1	1	37,200	-1	-37,200	0 0
34511	RESEARCH ANALYST I	088		1	-1	0	0	0	0	0 0
81420	YOUTH DEVELOPMENT AIDE SUPERVI	084		2	0	2	64,106	0	0	2 64,106
81323	PROGRAM ASSISTANT II	084		1	0	1	32,434	0	0	1 32,434
81411	YOUTH DEVELOPMENT AIDE II	075		8	0	8	201,368	0	0	8 201,368
Total 101 Permanent Full-time				14	0	14	439,808	-1	-37,200	13 402,608
State Fund										
101	Permanent Full-time									
81418	DIRECTOR OPERATION SAFE KIDS	119		0	0	0	0	1	75,900	1 75,900
81116	CLINICAL SOCIAL WORK SUPERVISO	116		0	0	0	0	3	164,700	3 164,700
61113	HEALTH PROGRAM ADMIN III	116		0	0	0	0	1	54,200	1 54,200
61222	HEALTH AND POLICY ANALYST	115		0	0	0	0	1	54,100	1 54,100
10174	HEALTH PROJECT DIRECTOR	937		0	0	0	0	1	83,700	1 83,700
34512	RESEARCH ANALYST II	111		0	0	0	0	1	37,200	1 37,200
31312	ADMINISTRATIVE ANALYST II	110		0	0	0	0	1	49,100	1 49,100
81413	SENIOR YOUTH DEVELOPMENT	086		0	0	0	0	1	41,475	1 41,475
81323	PROGRAM ASSISTANT II	084		0	0	0	0	1	32,053	1 32,053
81412	YOUTH DEVELOPMENT TECH	082		0	0	0	0	10	308,903	10 308,903
33213	OFFICE ASSISTANT III	078		0	0	0	0	1	26,743	1 26,743
33112	DATA ENTRY OPERATOR II	078		0	0	0	0	1	26,743	1 26,743
Total 101 Permanent Full-time				0	0	0	0	23	954,817	23 954,817
Total All Funds				14	0	14	439,808	22	917,617	36 1,357,425

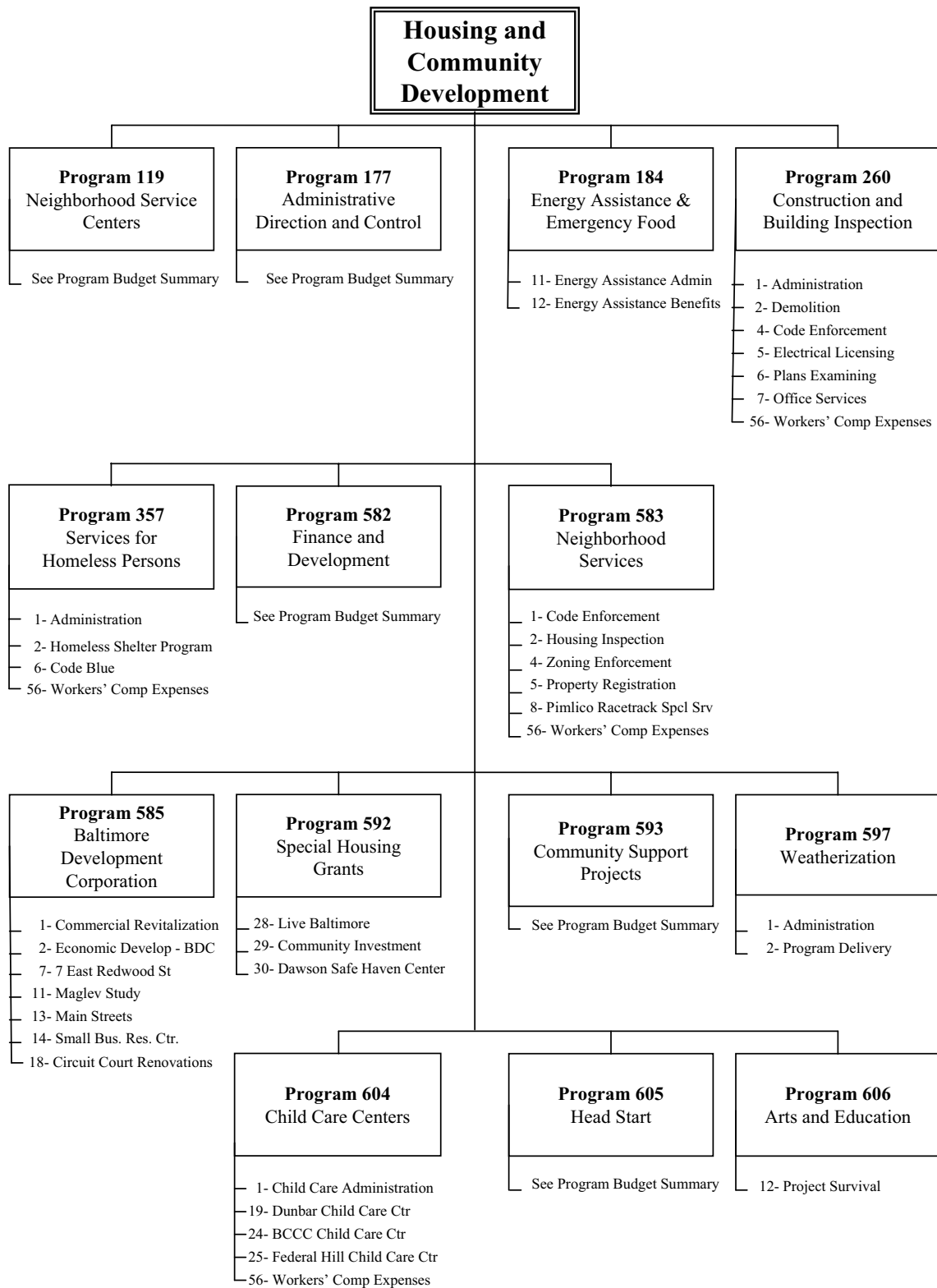
AGENCY: 2700 Health
 PROGRAM: 317 Grant Support Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101	Permanent Full-time									
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	25	1,241,700	25	1,241,700
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	18	583,800	18	583,800
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	10	247,380	10	247,380
Total 101 Permanent Full-time			0	0	0	0	53	2,072,880	53	2,072,880
Total All Funds			0	0	0	0	53	2,072,880	53	2,072,880



Housing and Community Development



Housing and Community Development

Budget: \$113,767,670

Positions: 598

Mission

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

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	18,369,647	26,537,040	36,284,314	35,035,368
Federal	36,016,006	42,055,784	40,106,570	62,509,592
State	9,516,019	11,188,787	11,768,291	15,691,294
Special	2,645,097	1,725,657	418,398	531,416
AGENCY TOTAL	\$66,546,769	\$81,507,268	\$88,577,573	\$113,767,670

Overview

Housing and Community Development, (HCD), established by City ordinance, provides for the execution of urban renewal and conservation programs in the City. Also, within the Department are the Community Action Partnership and the Baltimore Development Corporation.

Housing

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

Community Services

This division promotes the social and physical character of urban neighborhoods and stimulates a sense of community by promoting the safety and vitality of communities.

Community Action Partnership:

Six community-based neighborhood centers serve as core service delivery mechanisms in the City. These Centers provide direct and non-direct services to low and moderate income residents by working with and assisting neighborhood residents in initiating, organizing and maintaining programs to stabilize and enhance the community. The Partnership also administers the Summer Food Service Program.

Headstart:

Head Start is a federally funded comprehensive Child Care program designed to meet health, nutrition, intellectual, social, emotional and psychological needs of children up to five years of age from low-income families.

Child Care:

Child Care program provides pre-school instruction (writing skills, speech, music, mathematics, etc.), feeding and nutritional education and health screenings.

Maryland Energy Assistance Program:

The Maryland Energy Assistance Program provides 45,000 low-income households with assistance in meeting their heating needs.

Baltimore Development Corporation

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

The General Fund recommendation for Fiscal 2009 is \$35.0 million, an increase of \$8.5 million or 32.1% above the Fiscal 2008 level of appropriation. The budget recommendation includes a \$4.2 million contribution to the Affordable Housing Program as part of the City's five-year plan to fund \$60.0 million in the Affordable Housing Program. The budget plan includes the transfer of 16 Federal Fund positions into the General Fund with a value of \$867,000. Another \$334,000 is included in the budget plan for the operation of the Dawson House Outreach Center. The Office of Homeless Services program (\$3.4 million) has been transferred from the Health Department to the Department of Housing and Community Development. The budget plan includes \$3.3 million to further fund the implementation of the 10-Year Plan to End Homelessness.

The Federal Fund recommendation for Fiscal 2009 is \$62.5 million, an increase of \$20.5 million or 48.8% above the Fiscal 2008 level of appropriation. Community Development Block Grant (CDBG) funds in the amount of \$1.9 million is recommended to be transferred to the Affordable Housing Fund. Included in the budget plan is the transfer of 16 positions to the General Fund, which includes 9 positions from Human Service Centers and 7 positions from Construction and Building Inspection.

The State Fund recommendation for Fiscal 2009 is \$15.7 million, an increase of \$4.5 million or 40.2% above the Fiscal 2008 level of appropriation. An increase of \$895,000 is recommended for grants to the Energy Assistance program (\$468,000); Extended Child Care program (\$368,000); and Summer Food Services program (\$59,000). A decrease of \$468,000 is included due to a reduction in Weatherization grants. The Office of Homeless Services (\$3.9 million) is transferred from the Health Department to the Department of Housing and Community Development.

The Special Fund recommendation for Fiscal 2009 is \$531,400, a decrease of \$1.2 million or 69.3% below the Fiscal 2008 level of appropriation. Urban Development Action Grant (UDAG) Repayment funds are decreased by \$1.2 million. Additionally, 13 positions in the Office of Homeless Services (\$3.9 million) have been transferred from the Health Department to the Department of Housing and Community Development.

Functions by Program

PROGRAM 119: NEIGHBORHOOD SERVICE CENTERS

- Promote activities designed to foster greater citizen participation and involvement in community affairs.
- Provide information and referral services available in the public, private, third-party/non-profit and educational sectors.
- Facilitate the development of strategies to respond to community needs and priorities.
- Facilitate the mobilization of community-based resources to stabilize and enhance the community.
- Provide a set of core direct services (food/nutrition, Head Start, energy assistance, etc.) and other direct services as identified by individual community needs assessments and socio-economic factors.
- Utilize community organizing capacity to effect citizen empowerment and promotion of citizen ownership of problems in their community.

PROGRAM 177: ADMINISTRATIVE DIRECTION AND CONTROL

- Provide executive direction and general supervision.
- Coordinate personnel and fiscal responsibilities.
- Develop and implement management policies and procedures.
- Initiate Community Development Block Grant (CDBG) applications.
- Provide auditing and monitoring of all CDBG expenditures.
- Prepare and monitor the annual CDBG Consolidated Plan.

PROGRAM 184: ENERGY ASSISTANCE AND EMERGENCY FOOD

- Manage and direct the Energy Assistance Program.

PROGRAM 260: CONSTRUCTION AND BUILDING INSPECTION

- Operate engineering, construction, rehabilitation and inspection activities for urban renewal and public housing projects.
- Issue permits for:
 - Building construction or alteration.
 - Elevators.
 - Electrical and mechanical work.
- Operate the Board of Electrical Examiners and Supervisors.

PROGRAM 357: SERVICES FOR HOMELESS PERSONS

- Administer State and federal funding to 60 providers of homeless services.
- Coordinate with public and private entities to maximize homeless services.
- Provide technical services to providers in planning and evaluating services.

PROGRAM 582: FINANCE AND DEVELOPMENT

- Prepare legislation necessary for project planning and execution.
- Plan community development and public housing projects.
- Screen building permits for legal compliance.
- Design site plans for disposition lots.
- Compile demographic information for planning.
- Coordinate and monitor urban revitalization and special neighborhood projects.
- Develop transitional housing sites.
- Oversee Rental Allowance program.
- Develop single room occupancy sites.
- Provide counseling for home buyers and owners.
- Purchase and sell properties in urban renewal, public housing and community development areas.
- Provide technical and financial assistance to business owners.
- Provide information and referral services regarding City development resources.
- Manage properties acquired by tax sales and foreclosures.
- Manage programs for housing rehabilitation including underwriting, processing and servicing residential loans.
- Provide relocation and support services for displaced residents and businesses.

PROGRAM 583: NEIGHBORHOOD SERVICES

- Enforce the provisions of housing and zoning ordinances.
- Provide inspection/zoning services in the Pimlico Racetrack area.
- Perform residential/business property management activities.
- Operate the City's sanitation enforcement activity.

PROGRAM 585: BALTIMORE DEVELOPMENT CORPORATION

- Improve employment and the municipal tax base through industrial and business development.
- Act as liaison with commercial, private and public sectors.
- Identify and evaluate vacant, underutilized property for industrial development.
- Offer technical and financial assistance for new businesses.
- Select sites best developed with public money.
- Execute central business district urban renewal projects.
- Expand life sciences role in Baltimore's economy.
- Strengthen financial core businesses.
- Capitalize on the economic connection between Baltimore and Washington, D.C.
- Promote urban tourism.
- Operate City's Foreign - Trade Zone.
- Expand Baltimore's role as an international gateway.
- Coordinate and monitor commercial revitalization projects Citywide.

PROGRAM 592: SPECIAL HOUSING GRANTS

- Provide assistance to persons at-risk of being evicted.
- Provide one-time assistance to persons unable to meet rent obligations due to financial hardships.

PROGRAM 593: COMMUNITY SUPPORT PROJECTS

- Provide financial support to project area committees in urban renewal areas.
- Provide technical assistance for neighborhood projects in areas of:
 - Rehabilitation.
 - Public services.
 - Administration and planning.

PROGRAM 597: WEATHERIZATION

- Administer the Weatherization program.
- Direct the delivery and installation of weatherization materials in eligible homes.

PROGRAM 604: CHILD CARE CENTERS

- Operate child day care centers and provide the following services:
- Pre-school instructions in writing skills, speech, music and mathematics, etc.
- Feeding and nutritional education.
- Health screenings.

PROGRAM 605: HEAD START

- Foster child development through Head Start educational programs.
- Train and provide technical assistance to Head Start staff.
- Operate full-day, part-day, pre-school and outreach services.
- Provide services for handicapped children.

PROGRAM 606: ARTS AND EDUCATION

- Provide instruction in and exposure to cultural arts.
- Provide tutorial assistance to adults and children.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
119 Neighborhood Service Centers	4,761,018	4,744,212	5,041,487	5,136,701
177 Administrative Direction and Control	5,192,227	6,013,990	6,007,998	5,839,510
184 Energy Assistance and Emergency Food	2,897,081	2,735,000	3,391,104	3,400,000
260 Construction and Building Inspection	5,184,658	5,111,187	5,953,669	5,721,819
357 Services for Homeless Persons	-3,012,131	0	0	29,734,811
582 Finance and Development	4,276,536	5,195,226	8,131,488	5,240,429
583 Neighborhood Services	8,084,267	12,379,414	13,381,403	12,320,998
585 Baltimore Development Corporation	3,995,540	3,838,000	4,548,036	4,171,000
592 Special Housing Grants	-750,492	898,000	959,368	934,368
593 Community Support Projects	4,233,364	5,155,050	5,831,995	5,831,995
597 Weatherization	1,232,638	1,550,640	1,074,525	1,070,968
604 Child Care Centers	915,324	919,300	893,780	991,832
605 Head Start	28,001,771	31,372,049	31,708,720	31,719,239
606 Arts and Education	1,534,968	1,595,200	1,654,000	1,654,000
AGENCY TOTAL	\$66,546,769	\$81,507,268	\$88,577,573	\$113,767,670

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
119 Neighborhood Service Centers	74	0	0	74
177 Administrative Direction and Control	29	2	-3	28
184 Energy Assistance and Emergency Food	14	0	0	14
260 Construction and Building Inspection	72	23	-1	94
357 Services for Homeless Persons	0	0	25	25
582 Finance and Development	62	25	0	87
583 Neighborhood Services	217	6	3	226
597 Weatherization	2	0	0	2
604 Child Care Centers	37	0	0	37
605 Head Start	11	0	0	11
AGENCY TOTAL	518	56	24	598

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-9,103,385	-6,584,361	-2,244,695	-4,727,406
1 Salaries	24,202,697	27,224,436	29,125,391	30,808,449
2 Other Personnel Costs	8,370,954	10,625,811	9,673,591	8,287,858
3 Contractual Services	39,814,730	47,395,978	48,659,269	59,766,660
4 Materials and Supplies	686,227	525,573	545,573	565,764
5 Equipment - \$4,999 or less	483,115	74,097	76,097	75,597
6 Equipment - \$5,000 and over	-179,734	0	0	0
7 Grants, Subsidies and Contributions	2,272,165	2,245,734	2,742,347	18,990,748
AGENCY TOTAL	\$66,546,769	\$81,507,268	\$88,577,573	\$113,767,670

AGENCY: 3100 Housing and Community Development
PROGRAM: 119 Neighborhood Service Centers

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	2,991,906	2,961,275	3,219,521	3,296,470
2 Other Personnel Costs	998,350	1,006,574	1,032,597	942,065
3 Contractual Services	580,560	676,539	692,412	777,518
4 Materials and Supplies	115,305	91,903	91,903	115,594
5 Equipment - \$4,999 or less	8,607	0	0	0
7 Grants, Subsidies and Contributions	66,290	7,921	5,054	5,054
TOTAL OBJECTS	\$4,761,018	\$4,744,212	\$5,041,487	\$5,136,701
EXPENDITURES BY ACTIVITY:				
20 Human Service Center Administration	723,905	643,663	711,063	764,231
21 Human Service Center #1	641,051	601,366	628,491	628,491
22 Human Service Center #2	599,124	582,930	603,628	603,628
23 Human Service Center #3	668,453	627,469	671,758	671,758
24 Human Service Center #4	887,159	785,919	839,541	839,541
25 Human Service Center #5	660,497	877,455	899,337	932,050
26 Human Service Center #6	572,908	617,489	682,615	691,948
56 Workers' Compensation Expenses	7,921	7,921	5,054	5,054
TOTAL ACTIVITIES	\$4,761,018	\$4,744,212	\$5,041,487	\$5,136,701
EXPENDITURES BY FUND:				
General	286,047	869,914	1,101,837	1,659,497
Federal	1,245,153	1,000,981	1,100,968	601,631
State	3,229,818	2,873,317	2,838,682	2,875,573
TOTAL FUNDS	\$4,761,018	\$4,744,212	\$5,041,487	\$5,136,701

AGENCY: 3100 Housing and Community Development
PROGRAM: 177 Administrative Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-375,630	-279,282	-150,000	-150,000
1 Salaries	3,373,391	3,735,348	4,000,257	4,671,890
2 Other Personnel Costs	1,254,699	1,623,441	1,210,129	428,212
3 Contractual Services	645,768	639,765	772,058	713,854
4 Materials and Supplies	34,574	61,350	61,350	61,350
5 Equipment - \$4,999 or less	27,609	23,747	23,747	23,747
7 Grants, Subsidies and Contributions	231,816	209,621	90,457	90,457
TOTAL OBJECTS	\$5,192,227	\$6,013,990	\$6,007,998	\$5,839,510
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	409,274	431,559	411,288	504,164
2 Budget and Accounting	823,137	827,004	951,777	928,107
3 Personnel	237,353	327,237	353,676	340,598
4 Research and Strategic Planning	291,165	313,761	328,287	328,287
5 Support Services	29,584	0	0	0
6 Contracts	1,326	0	0	0
7 Ombudsman's Office	1,161,088	1,102,242	1,167,802	1,093,896
8 HABC Legal Department	102,453	200,657	111,038	0
9 Inspector General's Office	103,189	119,284	105,453	96,323
11 Communications	101,616	222,422	384,956	367,707
12 Facilities Management	31,794	32,170	24,257	22,157
13 Housing Stat	19,915	113,721	69,401	23,298
14 Deputy Commissioner's Office-Development	317,105	428,053	280,167	257,416
15 Deputy Commissioner's Office-Code Enforcement	468,109	513,575	485,892	745,423
16 Assistant Commissioner - Human Services	7,793	103,275	104,183	104,183
17 Fair Housing Office	180,765	188,203	155,188	155,188
19 Strategic Planning,Policy and Program Unit	282,216	144,231	152,954	147,352
20 Geographical Data	204	0	0	0
21 Dep.Comm.Neighborhood Investment	13,328	217,280	327,503	208,939
56 Workers' Compensation Expenses	231,637	209,621	90,457	90,457
68 Information Technology Expenses	379,176	519,695	503,719	426,015
TOTAL ACTIVITIES	\$5,192,227	\$6,013,990	\$6,007,998	\$5,839,510
EXPENDITURES BY FUND:				
General	4,297,948	5,021,234	5,163,005	5,105,555
Federal	759,004	792,099	733,955	733,955
Special	135,275	200,657	111,038	0
TOTAL FUNDS	\$5,192,227	\$6,013,990	\$6,007,998	\$5,839,510

AGENCY: 3100 Housing and Community Development
 PROGRAM: 184 Energy Assistance and Emergency Food

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	510,715	507,868	913,060	921,956
2 Other Personnel Costs	151,013	211,547	217,566	217,566
3 Contractual Services	2,221,104	2,002,476	2,247,578	2,247,578
4 Materials and Supplies	11,845	10,400	10,400	10,400
5 Equipment - \$4,999 or less	2,195	2,500	2,500	2,500
7 Grants, Subsidies and Contributions	209	209	0	0
TOTAL OBJECTS	\$2,897,081	\$2,735,000	\$3,391,104	\$3,400,000
EXPENDITURES BY ACTIVITY:				
10 Temporary Emergency Food Assistance	4,975	0	0	0
11 Energy Assistance Admin	961,897	979,791	1,391,104	1,400,000
12 Energy Assistance Benefits	1,930,000	1,755,000	2,000,000	2,000,000
56 Workers' Compensation Expenses	209	209	0	0
TOTAL ACTIVITIES	\$2,897,081	\$2,735,000	\$3,391,104	\$3,400,000
EXPENDITURES BY FUND:				
State	2,897,081	2,735,000	3,391,104	3,400,000
TOTAL FUNDS	\$2,897,081	\$2,735,000	\$3,391,104	\$3,400,000

AGENCY: 3100 Housing and Community Development

PROGRAM: 260 Construction and Building Inspection

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-170	-562,611	0	0
1 Salaries	3,184,414	3,926,806	3,989,444	3,949,365
2 Other Personnel Costs	889,754	964,633	1,132,439	956,523
3 Contractual Services	968,402	692,678	712,114	696,259
4 Materials and Supplies	50,038	49,700	49,700	49,700
5 Equipment - \$4,999 or less	72,289	20,050	20,050	20,050
7 Grants, Subsidies and Contributions	19,931	19,931	49,922	49,922
TOTAL OBJECTS	\$5,184,658	\$5,111,187	\$5,953,669	\$5,721,819
EXPENDITURES BY ACTIVITY:				
1 Administration	613,526	421,569	460,538	318,024
2 Demolition	586,803	621,122	671,425	702,062
4 Code Enforcement	3,066,262	3,023,980	3,530,380	3,426,387
5 Electrical Licensing	572	1,800	1,800	1,800
6 Plans Examining	653,259	763,441	892,824	876,844
7 Office Services	264,236	279,275	366,711	366,711
56 Workers' Compensation	0	0	29,991	29,991
TOTAL ACTIVITIES	\$5,184,658	\$5,111,187	\$5,953,669	\$5,721,819
EXPENDITURES BY FUND:				
General	3,931,701	3,500,065	5,953,669	5,721,819
Federal	582,126	621,122	0	0
Special	670,831	990,000	0	0
TOTAL FUNDS	\$5,184,658	\$5,111,187	\$5,953,669	\$5,721,819

AGENCY: 3100 Housing and Community Development

PROGRAM: 357 Services for Homeless Persons

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	0	203,322
1 Salaries	0	0	0	1,379,001
2 Other Personnel Costs	-398	0	0	392,266
3 Contractual Services	-3,011,733	0	0	11,175,585
4 Materials and Supplies	0	0	0	9,200
7 Grants, Subsidies and Contributions	0	0	0	16,575,437
TOTAL OBJECTS	\$-3,012,131	\$0	\$0	\$29,734,811
EXPENDITURES BY ACTIVITY:				
0 HOPWA Benefits	31,365	0	0	0
1 Administration	13,575	0	0	13,994,326
2 Homeless Shelter Program	-3,068,827	0	0	15,373,132
3 Shelter Plus Care	11,756	0	0	0
6 Code Blue	0	0	0	330,000
56 Workers' Compensation Expenses	0	0	0	37,353
TOTAL ACTIVITIES	\$-3,012,131	\$0	\$0	\$29,734,811
EXPENDITURES BY FUND:				
General	0	0	0	3,348,219
Federal	-2,649,946	0	0	22,296,983
State	-375,760	0	0	3,883,193
Special	13,575	0	0	206,416
TOTAL FUNDS	\$-3,012,131	\$0	\$0	\$29,734,811

AGENCY: 3100 Housing and Community Development

PROGRAM: 582 Finance and Development

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-3,034,560	-4,143,180	-776,765	-3,481,095
1 Salaries	4,240,859	5,929,477	6,163,462	6,356,884
2 Other Personnel Costs	1,687,968	2,388,536	1,714,429	1,356,003
3 Contractual Services	1,269,427	946,673	956,642	938,117
4 Materials and Supplies	44,300	62,420	62,420	59,720
5 Equipment - \$4,999 or less	68,542	11,300	11,300	10,800
TOTAL OBJECTS	\$4,276,536	\$5,195,226	\$8,131,488	\$5,240,429
EXPENDITURES BY ACTIVITY:				
1 Acquisition	18,971	0	0	0
2 Project 5000	21,506	0	0	0
3 Asset Management	12,483	0	0	0
4 CDBG Program	614,225	833,368	815,790	815,790
5 Community Development Administration	196,444	507,790	472,765	504,786
6 Home Ownership Development	217,795	269,298	302,671	302,671
7 Office of Rehabilitation	581,385	869,888	884,952	845,210
8 Commercial Revitalization	1,094	0	0	0
9 Tax Sale Property Management	361	0	0	0
10 Government House	3,495	5,000	5,000	5,200
11 Community Development Contracts	375,729	385,636	409,127	409,127
13 Project Finance	875,700	864,778	861,753	864,778
15 Land Resources Administration	124,505	79,955	509,365	76,345
16 Environmental Policy and Review	61,651	54,500	106,602	106,602
17 Urban Design and Development	23,241	0	0	0
20 Relocation	-5,057	0	0	0
22 Section108 Office	77,463	76,162	79,632	79,632
25 L/R Customer Service	2,718	0	171,287	0
26 L/R Legal	25,120	0	1,010,385	0
27 Land Resources Acquisition and Relocation	1,036,393	1,248,851	1,233,365	1,232,298
28 L/R Office of Disposition	12,482	0	1,066,035	-2,010
29 L/R Asset Management	-1,168	0	202,759	0
TOTAL ACTIVITIES	\$4,276,536	\$5,195,226	\$8,131,488	\$5,240,429
EXPENDITURES BY FUND:				
General	329,695	2,078,923	4,921,814	2,027,730
Federal	3,765,456	3,041,303	3,134,674	3,137,699
Special	181,385	75,000	75,000	75,000
TOTAL FUNDS	\$4,276,536	\$5,195,226	\$8,131,488	\$5,240,429

AGENCY: 3100 Housing and Community Development
 PROGRAM: 583 Neighborhood Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-5,088,001	-849,288	-567,930	-549,633
1 Salaries	8,306,882	8,126,288	8,742,807	8,084,949
2 Other Personnel Costs	2,791,737	3,656,049	3,688,536	3,295,989
3 Contractual Services	1,671,814	1,286,765	1,285,348	1,267,051
4 Materials and Supplies	334,570	151,100	151,100	141,100
5 Equipment - \$4,999 or less	246,999	8,500	8,500	8,500
6 Equipment - \$5,000 and over	-179,734	0	0	0
7 Grants, Subsidies and Contributions	0	0	73,042	73,042
TOTAL OBJECTS	\$8,084,267	\$12,379,414	\$13,381,403	\$12,320,998
EXPENDITURES BY ACTIVITY:				
1 Code Enforcement Legal Section	1,015,950	1,188,127	1,279,206	1,179,145
2 Housing Inspection	6,977,571	10,174,891	10,782,067	9,930,721
4 Zoning Enforcement	557,016	700,068	764,787	662,344
5 Property Registration	245,048	261,328	428,308	428,308
6 Bank Street	45,000	0	0	0
8 Pimlico Racetrack Special Services	99,151	55,000	53,993	47,438
11 Rodent and Insect Control	18,040	0	0	0
13 Property Management	-1,100,634	0	0	0
15 Property Management - Asset Management	-800	0	0	0
56 LLEBGVI - Nuisance Abatement	0	0	73,042	73,042
66 JAG	227,925	0	0	0
TOTAL ACTIVITIES	\$8,084,267	\$12,379,414	\$13,381,403	\$12,320,998
EXPENDITURES BY FUND:				
General	6,286,364	11,074,414	13,295,050	12,223,560
Federal	1,154,721	1,200,000	0	0
State	99,151	55,000	53,993	47,438
Special	544,031	50,000	32,360	50,000
TOTAL FUNDS	\$8,084,267	\$12,379,414	\$13,381,403	\$12,320,998

AGENCY: 3100 Housing and Community Development
 PROGRAM: 585 Baltimore Development Corporation

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	22,571	0	0	0
2 Other Personnel Costs	1,564	0	0	0
3 Contractual Services	2,017,538	1,830,000	2,030,000	1,980,000
7 Grants, Subsidies and Contributions	1,953,867	2,008,000	2,518,036	2,191,000
TOTAL OBJECTS	\$3,995,540	\$3,838,000	\$4,548,036	\$4,171,000
EXPENDITURES BY ACTIVITY:				
1 BDC - Planning	34	0	210,000	210,000
2 Economic Development - BDC	2,144,421	2,198,000	2,708,036	1,981,000
5 Property Management and Administration	820,000	200,000	200,000	200,000
7 7 East Redwood Street	40	425,000	425,000	425,000
8 Commercial Revitalization	0	0	0	400,000
11 Maglev Study	100,000	100,000	100,000	100,000
13 Main Streets	771,045	755,000	545,000	545,000
14 Small Business Resource Center	160,000	160,000	160,000	160,000
17 Clean and Green Initiative	0	0	200,000	0
18 Circuit Court Renovation/Restoration Study	0	0	0	150,000
TOTAL ACTIVITIES	\$3,995,540	\$3,838,000	\$4,548,036	\$4,171,000
EXPENDITURES BY FUND:				
General	2,589,026	3,028,000	3,948,036	3,971,000
Federal	376,514	400,000	400,000	0
Special	1,030,000	410,000	200,000	200,000
TOTAL FUNDS	\$3,995,540	\$3,838,000	\$4,548,036	\$4,171,000

AGENCY: 3100 Housing and Community Development
 PROGRAM: 592 Special Housing Grants

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	94,501	180,897	183,804	226,652
2 Other Personnel Costs	49,675	100,316	64,332	0
3 Contractual Services	-937,846	611,787	676,232	672,716
4 Materials and Supplies	4,841	5,000	25,000	25,000
5 Equipment - \$4,999 or less	38,337	0	10,000	10,000
TOTAL OBJECTS	\$-750,492	\$898,000	\$959,368	\$934,368
EXPENDITURES BY ACTIVITY:				
10 HOPWA - Competitive Award	-1,097,723	0	0	0
28 Live Baltimore	0	500,000	525,000	500,000
29 Office of Community Investment	100,000	100,000	100,000	100,000
30 Dawson Safe Haven Center	247,231	298,000	334,368	334,368
TOTAL ACTIVITIES	\$-750,492	\$898,000	\$959,368	\$934,368
EXPENDITURES BY FUND:				
General	347,231	898,000	959,368	934,368
Federal	-1,097,723	0	0	0
TOTAL FUNDS	\$-750,492	\$898,000	\$959,368	\$934,368

AGENCY: 3100 Housing and Community Development

PROGRAM: 593 Community Support Projects

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	-44,483	0	0	0
2 Other Personnel Costs	-713	0	0	0
3 Contractual Services	4,279,495	5,155,050	5,831,995	5,831,995
4 Materials and Supplies	-935	0	0	0
TOTAL OBJECTS	\$4,233,364	\$5,155,050	\$5,831,995	\$5,831,995
EXPENDITURES BY ACTIVITY:				
7 Bright Start	51,300	54,000	51,300	51,300
9 Centro De La Comunidad	138,912	100,700	100,700	100,700
13 Community Building in Partnerships	139,666	161,400	100,000	100,000
16 Community Law Center	47,260	49,200	55,000	55,000
17 Baltimore City Literacy Corporation	47,628	49,200	49,200	49,200
18 Fells Point Creative Alliance	75,000	75,000	75,000	75,000
26 Upton	0	0	50,000	50,000
30 MD Center for Independent Living	34,600	34,600	34,600	34,600
38 Brooklyn and Curtis Bay Coalition	0	41,900	41,900	41,900
40 Women Entrepreneurs	74,537	75,000	80,000	80,000
43 Living Classrooms	331,236	182,900	449,971	449,971
45 Civic Works	121,721	146,500	146,500	146,500
49 Second Chance Project	45,848	66,000	0	0
58 Community Mediation Program	-499,746	33,500	33,500	33,500
59 Wyman Park Tutorial Program	16,342	16,700	16,700	16,700
62 Greater Northwest Community Coalition	-63,774	0	0	0
65 CASA of Maryland	0	0	150,000	150,000
66 Coppin Heights Comm Dev Corp	0	0	50,700	50,700
78 Youth and Family Services (MOCYF)	103,050	103,050	97,900	97,900
80 Southwest Baltimore Sanitation - HAC	28,600	28,600	28,600	28,600
83 Caroline Friess Center	79,600	79,600	95,000	95,000
101 Govans Neighborhood Housing Services	127,500	0	100,000	100,000
103 Arundel Habitat for Humanity	0	0	120,000	120,000
105 Innovative Housing Institute	0	0	150,000	150,000
110 Greater Homewood Community Corp	75,915	51,900	51,900	51,900
131 Parks and People Foundation	20,900	20,900	25,000	25,000
142 Reservoir Hill Improvement Council	67,300	75,400	75,400	75,400
204 Park Heights Recreation Program	-11,350	0	0	0
213 Acorn Housing Corporation	41,742	41,900	0	0
215 Penn Lucy Action Network	38,945	39,400	39,400	39,400
216 YMCA Transitional Housing	108,642	125,600	0	0
220 Quality of Life Corporation	25,042	25,100	25,100	25,100
221 Village Learning Place	49,200	49,200	49,200	49,200
223 The Development Corporation - NW	41,900	41,900	41,900	41,900
224 East Harbor Community Assn	86,233	45,000	45,000	45,000
225 Southeast Youth Academy	24,094	29,500	29,500	29,500
226 Newborn Holistic	41,900	41,900	50,000	50,000
227 Maryland New Directions	25,268	33,500	40,000	40,000

AGENCY: 3100 Housing and Community Development
 PROGRAM: 593 Community Support Projects

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
228 Family Tree	0	33,500	33,500	33,500
231 Bon Secours of MD	115,054	134,000	0	0
232 Harbor Bank of MD-CDC	100,491	62,400	50,000	50,000
301 Druid Heights PAC	-35,717	0	0	0
309 Upton Football League	-20,826	0	0	0
325 Shelter Plus Care - Fiscal 1994	-528,516	0	0	0
341 Rebuilding Together Baltimore	89,872	45,500	45,500	45,500
345 Rat Eradication - Health Dept	193,884	114,000	114,000	114,000
348 Chesapeake Habitat for Humanity	-22,496	0	0	0
349 BCHD Lead Paint Abatement	0	0	100,000	100,000
401 Cherry Hill Football	-9,995	0	0	0
456 Harbel Community Organization	34,967	37,100	37,100	37,100
508 Washington Hill-Chapel PAC	-1,202	30,000	30,000	30,000
601 Coldstream/Homestead/Montebello PAC	59,071	50,200	58,900	58,900
605 Johnston Square PAC	30,914	33,500	33,500	33,500
607 Oldtown Football League	-7,314	0	0	0
608 Oliver PAC	92,948	51,000	51,000	51,000
610 Public Justice Center, Inc	28,200	37,600	37,600	37,600
612 Neighborhood Housing Services Operations	389,155	460,000	468,000	468,000
613 Rec and Parks -- CHM Football	-10,975	0	0	0
701 East Baltimore Development Initiative	70,000	0	0	0
809 Monitoring Teams	-935	0	0	0
810 Urban Farming Funds	13,605	0	0	0
813 SAGA - Commission on Aging	630,843	403,800	403,800	403,800
817 St Ambrose Home Sharing Program	41,527	62,700	62,700	62,700
829 Morgan State University	50,200	50,200	50,200	50,200
875 Youth Development - Recreation and Parks	-84,894	242,300	257,324	257,324
893 Downtown Partnership - Baltimore	57,001	60,000	60,000	60,000
894 Historic East Baltimore Community Action	50,000	50,000	50,000	50,000
897 Southeast Community Organization	70,905	50,800	55,000	55,000
906 Julie Community Center	34,500	34,500	45,000	45,000
911 Choice Jobs	16,677	27,000	27,000	27,000
915 Baltimore Neighborhoods, Inc	62,352	62,700	62,700	62,700
916 Neighborhood Design Center	72,100	72,100	72,100	72,100
917 St Ambrose Housing Aid Center	190,393	187,100	187,100	187,100
920 Community Housing Resource Board	32,533	32,600	32,600	32,600
921 Jubilee Baltimore Inc	0	46,000	46,100	46,100
923 St Jerome Housing Corporation	41,900	41,900	41,900	41,900
925 Banner Neighborhoods, Inc	76,070	76,100	76,100	76,100
926 Coalition to End Childhood Poisoning	320,800	185,400	185,400	185,400
927 Belair Edison Improvement Association	79,500	79,500	79,500	79,500
932 Comprehensive Housing for the Aged	62,294	50,200	50,200	50,200
940 COIL Senior Center	31,800	31,800	37,000	37,000
941 COIL Learning Bank	58,600	58,600	61,400	61,400
975 Southeast Development, Inc	110,436	117,200	117,200	117,200
977 Garrison Blvd United Neighbors	45,045	58,600	58,600	58,600
983 Women's Housing Coalition	15,397	20,000	50,000	50,000

AGENCY: 3100 Housing and Community Development
 PROGRAM: 593 Community Support Projects

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
986 South Baltimore Learning Center	52,189	46,100	55,000	55,000
TOTAL ACTIVITIES	\$4,233,364	\$5,155,050	\$5,831,995	\$5,831,995
EXPENDITURES BY FUND:				
General	5,150	10,850	0	0
Federal	4,158,214	5,144,200	5,831,995	5,831,995
Special	70,000	0	0	0
TOTAL FUNDS	\$4,233,364	\$5,155,050	\$5,831,995	\$5,831,995

AGENCY: 3100 Housing and Community Development

PROGRAM: 597 Weatherization

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	184,119	230,546	223,186	231,432
2 Other Personnel Costs	74,112	129,716	79,210	66,829
3 Contractual Services	960,253	1,179,878	769,629	770,207
4 Materials and Supplies	5,909	2,500	2,500	2,500
5 Equipment - \$4,999 or less	8,245	8,000	0	0
TOTAL OBJECTS	\$1,232,638	\$1,550,640	\$1,074,525	\$1,070,968
EXPENDITURES BY ACTIVITY:				
1 Administration	30,977	31,100	23,650	23,650
2 Program Delivery	1,201,661	1,519,540	1,050,875	1,047,318
TOTAL ACTIVITIES	\$1,232,638	\$1,550,640	\$1,074,525	\$1,070,968
EXPENDITURES BY FUND:				
General	296,485	55,640	47,755	43,620
State	936,153	1,495,000	1,026,770	1,027,348
TOTAL FUNDS	\$1,232,638	\$1,550,640	\$1,074,525	\$1,070,968

AGENCY: 3100 Housing and Community Development

PROGRAM: 604 Child Care Centers

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-700,024	-750,000	-750,000	-750,000
1 Salaries	1,004,883	1,061,101	1,106,359	1,106,359
2 Other Personnel Costs	384,921	412,129	335,573	433,625
3 Contractual Services	131,490	108,870	108,870	108,870
4 Materials and Supplies	83,762	87,200	87,200	87,200
5 Equipment - \$4,999 or less	10,292	0	0	0
7 Grants, Subsidies and Contributions	0	0	5,778	5,778
TOTAL OBJECTS	\$915,324	\$919,300	\$893,780	\$991,832
EXPENDITURES BY ACTIVITY:				
1 Child Care Administration	175,046	207,713	204,082	214,381
19 Dunbar Child Care Center	553,157	317,749	306,054	338,072
24 BCCC Child Care Center	187,188	393,838	377,866	433,601
25 Federal Hill Child Care Center	-67	0	0	0
56 Workers' Compensation	0	0	5,778	5,778
TOTAL ACTIVITIES	\$915,324	\$919,300	\$893,780	\$991,832
EXPENDITURES BY FUND:				
General	0	0	893,780	0
Federal	915,324	919,300	0	991,832
TOTAL FUNDS	\$915,324	\$919,300	\$893,780	\$991,832

AGENCY: 3100 Housing and Community Development

PROGRAM: 605 Head Start

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	95,000	0	0	0
1 Salaries	247,504	475,530	474,191	474,191
2 Other Personnel Costs	81,877	125,970	190,350	190,350
3 Contractual Services	27,575,605	30,768,497	31,042,121	31,052,640
4 Materials and Supplies	1,733	2,000	2,000	2,000
7 Grants, Subsidies and Contributions	52	52	58	58
TOTAL OBJECTS	\$28,001,771	\$31,372,049	\$31,708,720	\$31,719,239
EXPENDITURES BY ACTIVITY:				
0 Administration	1,198,199	2,435,270	2,803,742	2,803,742
5 Martin Luther King Jr Center	659,948	2,330,750	2,346,487	2,346,487
7 Homeless Children and Families	168,428	195,188	195,188	195,188
8 Ashland Center - Part Day	1,332,130	1,332,130	1,332,130	1,332,130
9 St Veronica Center - Part Day	1,951,980	2,041,822	1,930,960	1,930,960
10 Union Baptist/Johnston Center - Part Day	1,369,758	1,253,916	1,253,916	1,253,916
11 Supplementary Training Program	206,169	375,623	394,563	394,563
13 Part Day Programs	3,166,759	3,086,477	3,099,578	3,110,097
14 Emily Price Jones Center - Part Day	2,099,612	2,082,268	2,082,268	2,082,268
15 St Francis Xavier Center - Part Day	1,917,650	1,917,650	1,917,650	1,917,650
16 Services to Handicapped Children	382,196	368,493	399,770	399,770
18 Metro Delta Center - Part Day	1,335,832	1,335,832	1,335,832	1,335,832
19 Pediatric HIV Project	37,884	187,846	187,846	187,846
20 St Bernadine Center - Part Day	1,230,360	1,230,360	1,230,360	1,230,360
22 Cold Spring Family Center - Part Day	1,496,711	1,496,711	1,496,711	1,496,711
23 Morgan State University - Part Day	1,417,680	1,421,315	1,421,315	1,421,315
26 St Jerome's Part Day	2,326,459	1,826,660	1,826,660	1,826,660
28 Southeast Community Organization	1,597,377	1,728,465	1,728,465	1,728,465
30 Herring Run Center - Part Day	936,185	994,426	994,426	994,426
31 Child Care Resource Center	1,058,408	1,297,491	1,297,491	1,297,491
32 Umoja Head Start Program	1,232,691	1,232,691	1,232,691	1,232,691
33 Yubi Head Start Program	692,257	670,847	670,847	670,847
35 Parent /Education Demonstration	187,046	529,766	529,766	529,766
56 Workers' Compensation Expenses	52	52	58	58
TOTAL ACTIVITIES	\$28,001,771	\$31,372,049	\$31,708,720	\$31,719,239
EXPENDITURES BY FUND:				
Federal	26,806,912	28,936,779	28,904,978	28,915,497
State	1,194,859	2,435,270	2,803,742	2,803,742
TOTAL FUNDS	\$28,001,771	\$31,372,049	\$31,708,720	\$31,719,239

AGENCY: 3100 Housing and Community Development

PROGRAM: 606 Arts and Education

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	85,435	89,300	109,300	109,300
2 Other Personnel Costs	6,395	6,900	8,430	8,430
3 Contractual Services	1,442,853	1,497,000	1,534,270	1,534,270
4 Materials and Supplies	285	2,000	2,000	2,000
TOTAL OBJECTS	\$1,534,968	\$1,595,200	\$1,654,000	\$1,654,000
EXPENDITURES BY ACTIVITY:				
5 Neighborhood Arts	251	0	0	0
39 Summer Food Service Program	1,534,717	1,595,200	1,654,000	1,654,000
TOTAL ACTIVITIES	\$1,534,968	\$1,595,200	\$1,654,000	\$1,654,000
EXPENDITURES BY FUND:				
Federal	251	0	0	0
State	1,534,717	1,595,200	1,654,000	1,654,000
TOTAL FUNDS	\$1,534,968	\$1,595,200	\$1,654,000	\$1,654,000

AGENCY: 3100 Housing and Community Development
PROGRAM: 119 Neighborhood Service Centers

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total	Projected	Additional	Changes	FY 2009	Budget
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
81153	SOCIAL PROGRAM ADMINISTRATOR I	116	0	0	0	0	1	65,900	1	65,900
84325	HUMAN SERVICES MANAGER	113	1	0	1	62,700	0	0	1	62,700
81381	VOLUNTEER SERVICE COORDINATOR	111	1	0	1	52,500	0	0	1	52,500
84323	HUMAN SERVICES WORKER II	558	1	0	1	46,368	1	48,792	2	95,160
84321	HUMAN SERVICES WORKER I	556	5	0	5	231,674	4	178,128	9	409,802
33233	SECRETARY III	084	1	0	1	41,123	0	0	1	41,123
33213	OFFICE ASSISTANT III	078	2	0	2	63,990	0	2,823	2	66,813
54437	DRIVER I	424	0	0	0	0	1	28,074	1	28,074
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,171	1	25,171	2	50,342
33252	TYPIST II	075	3	0	3	75,513	0	0	3	75,513
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	28,612	1	28,612
Total 101 Permanent Full-time			15	0	15	599,039	9	377,500	24	976,539
Federal Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	79,400	1	79,400
81153	SOCIAL PROGRAM ADMINISTRATOR I	116	1	0	1	65,900	-1	-65,900	0	0
84325	HUMAN SERVICES MANAGER	113	1	0	1	59,700	0	0	1	59,700
84323	HUMAN SERVICES WORKER II	558	1	0	1	48,792	-1	-48,792	0	0
84321	HUMAN SERVICES WORKER I	556	7	0	7	320,468	-4	-178,128	3	142,340
33213	OFFICE ASSISTANT III	078	1	0	1	34,432	0	-2,823	1	31,609
54437	DRIVER I	424	1	0	1	28,074	-1	-28,074	0	0
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,171	-1	-25,171	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	28,612	-1	-28,612	0	0
Total 101 Permanent Full-time			14	0	14	611,149	-8	-298,100	6	313,049
State Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	79,400	-1	-79,400	0	0
81153	SOCIAL PROGRAM ADMINISTRATOR I	116	2	0	2	135,300	0	0	2	135,300
84325	HUMAN SERVICES MANAGER	113	4	0	4	224,700	0	0	4	224,700
33672	TRAINING OFFICER I	111	1	0	1	41,900	0	0	1	41,900
34142	ACCOUNTANT II	110	1	0	1	54,200	0	0	1	54,200
84323	HUMAN SERVICES WORKER II	558	2	0	2	95,518	0	0	2	95,518
84321	HUMAN SERVICES WORKER I	556	24	0	24	1,101,617	0	0	24	1,101,617
33253	TYPIST III	078	1	0	1	34,694	0	0	1	34,694
33213	OFFICE ASSISTANT III	078	3	0	3	96,314	0	0	3	96,314
33252	TYPIST II	075	5	0	5	136,314	0	0	5	136,314
33212	OFFICE ASSISTANT II	075	1	0	1	28,612	0	0	1	28,612
Total 101 Permanent Full-time			45	0	45	2,028,569	-1	-79,400	44	1,949,169
Total All Funds			74	0	74	3,238,757	0	0	74	3,238,757

AGENCY: 3100 Housing and Community Development

PROGRAM: 177 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	143,800	0	0	1	143,800
00143	EXECUTIVE LEVEL II	959	2	0	2	266,000	0	0	2	266,000
00142	EXECUTIVE LEVEL I	948	1	1	2	150,600	0	0	2	150,600
10076	ASSOCIATE COUNSEL PUBLIC HOUSI	648	1	0	1	79,100	0	0	1	79,100
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	91,500	0	0	1	91,500
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	73,400	0	0	1	73,400
10121	EXEC ASST TO DEPUTY COMMISIOER	115	1	0	1	51,300	0	0	1	51,300
34425	FISCAL SUPERVISOR	113	1	0	1	58,600	0	0	1	58,600
72432	NEIGHBORHOOD PROJECT	112	1	0	1	44,500	0	0	1	44,500
33677	PERSONNEL GENERALIST II	111	1	0	1	41,900	0	0	1	41,900
33672	TRAINING OFFICER I	111	1	0	1	41,900	0	0	1	41,900
33185	EDP DATA TECHNICIAN SUPERVISOR	111	1	0	1	41,900	0	0	1	41,900
34142	ACCOUNTANT II	110	1	0	1	40,200	0	0	1	40,200
34141	ACCOUNTANT I	088	3	0	3	143,270	0	0	3	143,270
00128	SPECIAL AIDE II	933	0	1	1	54,300	0	0	1	54,300
33683	PERSONNEL ASSISTANT II	085	0	1	1	37,813	0	0	1	37,813
33681	PERSONNEL ASSISTANT I	081	2	-1	1	38,530	0	0	1	38,530
33253	TYPIST III	078	1	0	1	33,152	0	0	1	33,152
33232	SECRETARY II	078	1	0	1	26,743	0	0	1	26,743
33213	OFFICE ASSISTANT III	078	1	0	1	34,694	0	0	1	34,694
Total 101 Permanent Full-time			22	2	24	1,493,202	0	0	24	1,493,202
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	87,400	0	0	1	87,400
81162	SOCIAL POLICY AND PROGRAM ANAL	113	2	0	2	123,900	0	0	2	123,900
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,171	0	0	1	25,171
Total 101 Permanent Full-time			4	0	4	236,471	0	0	4	236,471
Special Fund										
101	Permanent Full-time									
10075	SENIOR COUNSEL PUBLIC HOUSING	120	1	0	1	82,900	-1	-82,900	0	0
32933	LEGAL ASSISTANT II	087	1	0	1	35,781	-1	-35,781	0	0
33221	LEGAL STENOGRAPHER I	078	1	0	1	26,743	-1	-26,743	0	0
Total 101 Permanent Full-time			3	0	3	145,424	-3	-145,424	0	0
Total All Funds			29	2	31	1,875,097	-3	-145,424	28	1,729,673

AGENCY: 3100 Housing and Community Development
 PROGRAM: 184 Energy Assistance and Emergency Food

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
101	Permanent Full-time									
75345	ENERGY PROGRAM ADMINISTRATOR	115	1	0	1	51,300	0	0	1	51,300
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	56,500	0	0	1	56,500
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	47,117	0	0	1	47,117
75333	ENERGY PROGRAM TECH II	553	2	0	2	71,978	0	0	2	71,978
75332	ENERGY PROGRAM TECH I	552	6	0	6	170,112	0	0	6	170,112
33253	TYPIST III	078	1	0	1	26,743	0	0	1	26,743
33213	OFFICE ASSISTANT III	078	1	0	1	32,381	0	0	1	32,381
33252	TYPIST II	075	1	0	1	25,171	0	0	1	25,171
Total 101 Permanent Full-time			14	0	14	481,302	0	0	14	481,302
Total All Funds			14	0	14	481,302	0	0	14	481,302

AGENCY: 3100 Housing and Community Development

PROGRAM: 260 Construction and Building Inspection

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10166	DIRECTOR OF PERMITS/CODE ENFOR	122	1	0	1	96,400	-1	-96,400	0	0
10172	DIVISION CHIEF II	952	0	0	0	0	1	88,000	1	88,000
72115	ENGINEERING SUPERVISOR	119	1	0	1	81,700	0	0	1	81,700
72123	ENGINEER III (PE)	117	0	2	2	119,000	0	0	2	119,000
72113	ENGINEER III	116	2	2	4	250,200	0	0	4	250,200
42116	GENERAL SUPT BUILDING INSPECTI	116	1	0	1	70,200	0	0	1	70,200
72112	ENGINEER II	113	4	0	4	198,900	1	46,900	5	245,800
42155	SUPT MECHANICAL INSPECTION	113	1	0	1	46,900	0	0	1	46,900
42145	SUPT ELECTRICAL INSPECTION	113	1	0	1	59,300	0	0	1	59,300
42115	SUPT BUILDING INSPECTION	113	1	0	1	62,700	0	0	1	62,700
75112	ARCHITECT II	112	1	0	1	54,200	0	0	1	54,200
42282	CONSTRUCTION MECHNCL INSPEC II	090	2	2	4	142,487	0	0	4	142,487
42272	CONSTRUCTION ELECTRCL INSPECII	090	2	2	4	135,313	0	0	4	135,313
42262	CONSTRUCTION BLDG INSPECTOR II	090	8	0	8	389,773	4	202,470	12	592,243
72712	ENGINEERING ASSOCIATE II	089	2	0	2	82,927	0	0	2	82,927
33293	PERMITS/RECORDS SUPERVISOR	087	0	1	1	35,781	0	0	1	35,781
42281	CONSTRUCTION MECHNCL INSPEC I	085	7	4	11	340,356	0	0	11	340,356
42271	CONSTRUCTION ELECTRCL INSPEC I	085	10	0	10	385,646	0	0	10	385,646
42261	CONSTRUCTION BLDG INSPECTOR I	085	9	8	17	480,153	0	0	17	480,153
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	34,394	0	0	1	34,394
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,694	0	0	1	34,694
33232	SECRETARY II	078	2	0	2	61,437	0	0	2	61,437
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	32,381	1	32,381
33112	DATA ENTRY OPERATOR II	078	3	2	5	145,688	0	0	5	145,688
33212	OFFICE ASSISTANT II	075	5	0	5	151,519	0	0	5	151,519
Total 101 Permanent Full-time			65	23	88	3,459,668	6	273,351	94	3,733,019
Federal Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	88,000	-1	-88,000	0	0
72112	ENGINEER II	113	1	0	1	46,900	-1	-46,900	0	0
42262	CONSTRUCTION BLDG INSPECTOR II	090	4	0	4	202,470	-4	-202,470	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	32,381	-1	-32,381	0	0
Total 101 Permanent Full-time			7	0	7	369,751	-7	-369,751	0	0
Total All Funds			72	23	95	3,829,419	-1	-96,400	94	3,733,019

AGENCY: 3100 Housing and Community Development

PROGRAM: 357 Services for Homeless Persons

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected	Additional Changes		Recommended FY 2009 Budget		
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00180	ADMINISTRATIVE ASSISTANT	941	0	0	0	0	1	56,500	1	56,500
00711	SECRETARY III	084	0	0	0	0	1	38,253	1	38,253
Total 101 Permanent Full-time			0	0	0	0	2	94,753	2	94,753
Federal Fund										
101	Permanent Full-time									
00015	ADM ASST	940	0	0	0	0	1	57,600	1	57,600
42133	HOUSING INSPECTOR SENIOR	090	0	0	0	0	1	50,770	1	50,770
00419	HOMELESS PROGRAM COORDINATOR	088	0	0	0	0	2	91,376	2	91,376
00417	HOMELESS HOUSING DEVELOPER I	087	0	0	0	0	1	35,781	1	35,781
00415	HOMELESS PROGRAM COUNSELOR	087	0	0	0	0	2	71,562	2	71,562
00068	ADMINISTRATIVE AIDE	085	0	0	0	0	1	33,058	1	33,058
00197	OFFICE ASSISTANT	914	0	0	0	0	1	26,742	1	26,742
Total 101 Permanent Full-time			0	0	0	0	9	366,889	9	366,889
Special Fund										
101	Permanent Full-time									
00411	HOMELESS PROGRAM	632	0	0	0	0	2	123,000	2	123,000
10120	GRANTS DEVELOPMENT DIRECTOR	629	0	0	0	0	1	56,800	1	56,800
00180	ADMINISTRATIVE ASSISTANT	941	0	0	0	0	2	126,800	2	126,800
00015	ADM ASST	940	0	0	0	0	2	122,000	2	122,000
42133	HOUSING INSPECTOR SENIOR	090	0	0	0	0	1	43,251	1	43,251
34142	ACCOUNTANT II	110	0	0	0	0	1	40,200	1	40,200
07357	ACCOUNTANT II	110	0	0	0	0	1	50,300	1	50,300
00420	EDP COMMUNICATIONS	089	0	0	0	0	1	46,571	1	46,571
00419	HOMELESS PROGRAM COORDINATOR	088	0	0	0	0	1	44,390	1	44,390
00128	SPECIAL AIDE II	933	0	0	0	0	1	35,600	1	35,600
81171	SOCIAL SERVICES COORDINATOR	084	0	0	0	0	1	32,053	1	32,053
Total 101 Permanent Full-time			0	0	0	0	14	720,965	14	720,965
Total All Funds			0	0	0	0	25	1,182,607	25	1,182,607

AGENCY: 3100 Housing and Community Development

PROGRAM: 582 Finance and Development

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	1	2	172,300	0	0	2	172,300
10190	DIRECTOR OF HOME OWNERSHIP	120	1	0	1	80,900	0	0	1	80,900
10159	DIRECTOR OF REHABILITATION	120	1	0	1	87,100	0	0	1	87,100
33715	REAL ESTATE AGENT SUPV	116	1	1	2	124,800	0	0	2	124,800
10074	ASSISTANT COUNSEL	116	0	5	5	315,700	0	0	5	315,700
33713	REAL ESTATE AGENT III	114	0	3	3	174,500	0	0	3	174,500
74311	ECONOMIC DEVELOPMENT OFFICER I	113	3	-1	2	111,200	0	0	2	111,200
72432	NEIGHBORHOOD PROJECT	112	4	2	6	299,500	0	0	6	299,500
33712	REAL ESTATE AGENT II	112	6	1	7	383,900	0	0	7	383,900
32935	LEGAL ASSISTANT SUPERVISOR	091	0	1	1	37,105	0	0	1	37,105
75313	HOUSING REHABILITATION TECH II	088	0	1	1	35,801	0	0	1	35,801
32933	LEGAL ASSISTANT II	087	0	7	7	243,415	0	0	7	243,415
33215	OFFICE SUPERVISOR	084	1	0	1	43,037	0	0	1	43,037
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,597	0	0	1	33,597
33232	SECRETARY II	078	2	1	3	83,288	0	0	3	83,288
33213	OFFICE ASSISTANT III	078	4	1	5	152,676	0	0	5	152,676
33212	OFFICE ASSISTANT II	075	3	1	4	110,742	0	0	4	110,742
Total 101 Permanent Full-time			28	24	52	2,489,561	0	0	52	2,489,561
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	79,300	0	0	1	79,300
00142	EXECUTIVE LEVEL I	948	0	1	1	55,400	0	0	1	55,400
10158	DIRECTOR OF PROJECT FINANCE	120	1	0	1	85,000	0	0	1	85,000
10060	CHIEF OF CDBG COMPLIANCE	118	1	0	1	74,400	0	0	1	74,400
72498	CHIEF CONTRACT OFFICER	115	1	0	1	64,100	0	0	1	64,100
33713	REAL ESTATE AGENT III	114	1	0	1	65,500	0	0	1	65,500
31137	ENVIRONMENTAL POLICY ANALYST	114	1	0	1	48,800	0	0	1	48,800
74311	ECONOMIC DEVELOPMENT OFFICER I	113	2	0	2	119,400	0	0	2	119,400
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	62,700	0	0	1	62,700
72496	CONTRACT OFFICER	112	4	0	4	215,500	0	0	4	215,500
33712	REAL ESTATE AGENT II	112	6	0	6	321,600	0	0	6	321,600
75314	HOUSING REHABILITATION TECH II	091	2	0	2	110,305	0	0	2	110,305
31502	PROGRAM COMPLIANCE OFFICER II	110	6	0	6	289,400	0	0	6	289,400
75313	HOUSING REHABILITATION TECH II	088	3	0	3	143,071	0	0	3	143,071
34141	ACCOUNTANT I	088	1	0	1	38,958	0	0	1	38,958
72411	CONTRACT ADMINISTRATOR I	085	2	0	2	88,628	0	0	2	88,628
33213	OFFICE ASSISTANT III	078	1	0	1	33,152	0	0	1	33,152
Total 101 Permanent Full-time			34	1	35	1,895,214	0	0	35	1,895,214
Total All Funds			62	25	87	4,384,775	0	0	87	4,384,775

AGENCY: 3100 Housing and Community Development

PROGRAM: 583 Neighborhood Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	211,200	0	0	2	211,200
00142	EXECUTIVE LEVEL I	948	1	0	1	89,100	0	0	1	89,100
10076	ASSOCIATE COUNSEL PUBLIC HOUSI	648	1	0	1	84,100	0	0	1	84,100
42618	ZONING ADMINISTRATOR	120	1	0	1	86,400	0	0	1	86,400
42136	GENL SUPT HOUSING INSPECTIONS	118	1	0	1	59,100	0	0	1	59,100
42167	ASST. CHIEF DIV. OF HWSG. INSP	117	1	0	1	56,300	0	0	1	56,300
42165	SUPT HOUSING INSPECTIONS	117	4	0	4	272,500	0	0	4	272,500
10121	EXEC ASST TO DEPUTY COMMISIOER	115	1	0	1	63,700	0	0	1	63,700
42134	ASST SUPT HOUSING INSPECTIONS	114	5	2	7	404,200	0	0	7	404,200
42617	ZONING ENFORCEMENT OFFICER	113	1	0	1	48,600	0	0	1	48,600
34425	FISCAL SUPERVISOR	113	1	0	1	46,900	0	0	1	46,900
42133	HOUSING INSPECTOR SENIOR	090	34	0	34	1,600,022	0	0	34	1,600,022
42925	SANITATION SECURITY SUPERVISOR	089	1	0	1	51,789	0	0	1	51,789
42197	HOUSING ENFORCEMENT OFFICER	088	3	0	3	108,477	0	0	3	108,477
42613	ZONING EXAMINER II	087	2	0	2	95,148	0	0	2	95,148
42132	HOUSING INSPECTOR	087	79	0	79	3,158,539	0	0	79	3,158,539
42924	SANITATION SECURITY OFFICER	084	3	0	3	101,448	0	0	3	101,448
42612	ZONING EXAMINER I	084	6	1	7	234,450	0	0	7	234,450
33215	OFFICE SUPERVISOR	084	2	0	2	65,261	0	0	2	65,261
33182	EDP DATA TECHNICIAN II	083	1	0	1	30,908	0	0	1	30,908
42922	SANITATION ENFORCEMENT OFFICER	080	16	0	16	507,144	0	0	16	507,144
34132	ACCOUNTING ASST II	078	1	0	1	26,743	0	0	1	26,743
33258	WORD PROCESSING OPERATOR III	078	3	-1	2	57,613	0	0	2	57,613
33253	TYPIST III	078	1	0	1	33,152	0	0	1	33,152
33213	OFFICE ASSISTANT III	078	10	1	11	351,908	0	0	11	351,908
33112	DATA ENTRY OPERATOR II	078	0	3	3	77,121	0	0	3	77,121
33257	WORD PROCESSING OPERATOR II	075	3	0	3	75,513	0	0	3	75,513
33252	TYPIST II	075	6	0	6	185,553	0	0	6	185,553
33212	OFFICE ASSISTANT II	075	7	0	7	201,282	0	0	7	201,282
Total 101 Permanent Full-time			197	6	203	8,384,171	0	0	203	8,384,171
State Fund										
101	Permanent Full-time									
42132	HOUSING INSPECTOR	087	1	0	1	48,655	0	0	1	48,655
Total 101 Permanent Full-time			1	0	1	48,655	0	0	1	48,655
Special Fund										
101	Permanent Full-time									
10075	SENIOR COUNSEL PUBLIC HOUSING	120	0	0	0	0	1	82,900	1	82,900
10203	ASSISTANT COUNSEL CODE	937	10	0	10	616,000	0	0	10	616,000
84241	PARALEGAL	090	6	0	6	263,061	0	0	6	263,061
32933	LEGAL ASSISTANT II	087	0	0	0	0	1	35,781	1	35,781
33221	LEGAL STENOGRAPHER I	078	0	0	0	0	1	26,743	1	26,743
33213	OFFICE ASSISTANT III	078	3	0	3	84,324	0	0	3	84,324
Total 101 Permanent Full-time			19	0	19	963,385	3	145,424	22	1,108,809
Total All Funds			217	6	223	9,396,211	3	145,424	226	9,541,635

**FISCAL 2009 PROPOSED OPERATING PLAN
BALTIMORE DEVELOPMENT CORPORATION**

(Appropriation is under Housing and Community Development, Program 585)

INCOME	Fiscal 2008	Fiscal 2009
Grant Revenue	\$ 810,000	\$ 300,000
Other Income	2,641,959	2,433,966
SUB-TOTAL	3,451,959	2,733,966
City Subsidy	3,028,000	3,971,000
TOTAL \$	6,479,959	\$ 6,704,966

EXPENDITURES	Fiscal 2008	Fiscal 2009
Salaries	\$ 3,347,332	\$ 3,507,359
Other Personnel Costs	1,086,718	1,122,355
Other Operating Costs	2,045,909	2,075,252
TOTAL \$	6,479,959	\$ 6,704,966

SALARY DETAIL

Position Title	Fiscal 2008		Fiscal 2009	
	Number	Amount	Number	Amount
Full-time Positions:				
President	1	\$ 189,710	1	\$ 198,896
Executive Vice President	1	137,244	1	112,500
Chief Financial Officer	1	103,893	1	108,049
Director of Special Projects	1	93,312	1	97,977
Director of Business Dev. PR and Mktg	1	83,404	0	0
Controller	1	79,259	1	80,000
Chief Operating Officer	1	72,706	1	78,522
Director of Commercial Revitalization	1	74,469	1	77,447
Director of Economic Development	4	303,900	4	306,546
Director of Planning & Design	1	69,416	1	72,192
Exec. Dir. Of Maglev MD	1	69,059	1	71,822
Director of Main Streets	0	0	1	65,000
Director of Brownfields	1	65,000	1	65,000
Architectural Designer/Planner	0	0	1	65,000
Director of Public Relations	1	61,881	1	64,356
Director of Foreign Trade Zone #74	1	61,500	1	62,500
Senior Project Analyst	1	59,944	1	62,341
Development Officers	15	787,145	15	844,118
Architectural Assistant	1	54,046	1	56,207
Urban Designer	1	53,979	1	56,138
Fiscal Technician	1	52,779	1	54,890
Manager Information Systems	1	47,130	1	54,000
Urban Renewal Administrator	1	50,000	1	52,000
Full Charge Bookkeeper	1	49,645	1	51,631
Receptionist	1	41,293	1	46,000

SALARY DETAIL (Continued)

Position Title	Fiscal 2008		Fiscal 2009	
	Number	Amount	Number	Amount
Marketing Coordinator	1	46,000	0	0
Business District Specialists	3	139,500	3	132,000
Administrative Assistants	7	271,147	8	323,873
Accounts Payable Clerk	1	37,617	1	39,122
Total Full-time	52	3,154,978	53	3,298,127
Total Part-time	4	139,354	2	40,228
Other Salary Adjustments		53,000		169,004
TOTALS	56	\$ 3,347,332	55	\$ 3,507,359

AGENCY: 3100 Housing and Community Development

PROGRAM: 597 Weatherization

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
75340	WEATHERIZATION PROGRAM	113	1	0	1	46,900	0	0	1	46,900
	Total 101 Permanent Full-time		1	0	1	46,900	0	0	1	46,900
State Fund										
101	Permanent Full-time									
75332	ENERGY PROGRAM TECH I	552	1	0	1	27,956	0	0	1	27,956
	Total 101 Permanent Full-time		1	0	1	27,956	0	0	1	27,956
	Total All Funds		2	0	2	74,856	0	0	2	74,856

AGENCY: 3100 Housing and Community Development
 PROGRAM: 604 Child Care Centers

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

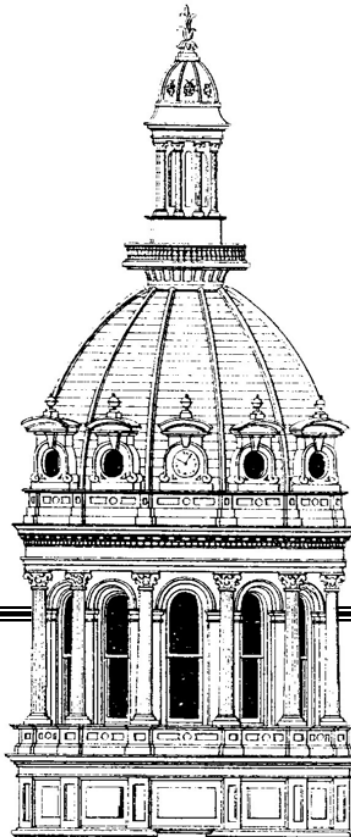
				FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position	Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund											
101	Permanent Full-time										
82146	DAY CARE PROGRAM DIRECTOR		115	1	0	1	69,000	0	0	1	69,000
82125	DIRECTOR DAY CARE CENTER		089	3	0	3	140,321	0	0	3	140,321
33215	OFFICE SUPERVISOR		084	1	0	1	43,037	0	0	1	43,037
82122	TEACHER		083	4	0	4	144,324	0	0	4	144,324
82121	ASSOCIATE TEACHER		078	6	0	6	200,416	0	0	6	200,416
51241	COOK I 12 MOS		550	3	0	3	85,998	0	0	3	85,998
82112	TEACHERS ASSISTANT II		072	19	0	19	519,994	0	0	19	519,994
Total 101 Permanent Full-time				37	0	37	1,203,090	0	0	37	1,203,090
Total All Funds				37	0	37	1,203,090	0	0	37	1,203,090

AGENCY: 3100 Housing and Community Development

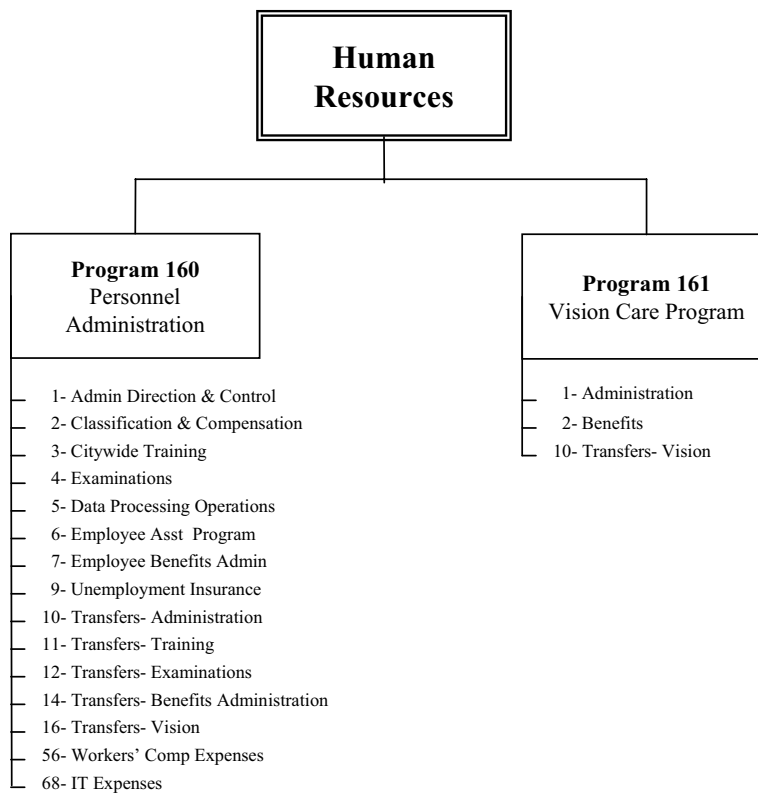
PROGRAM: 605 Head Start

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
Federal Fund											
101	Permanent Full-time										
10160	DIRECTOR HEAD START PROGRAMS	650		1	0	1	94,100	0	0	1	94,100
82135	ASST COORDINATOR PRESCHOOL	114		2	0	2	97,600	0	0	2	97,600
81113	SOCIAL WORKER II	092		3	0	3	131,973	0	0	3	131,973
34142	ACCOUNTANT II	110		1	0	1	54,200	0	0	1	54,200
81192	HEALTH SOCIAL SERVICES COORDIN	087		1	0	1	35,781	0	0	1	35,781
81322	PROGRAM ASSISTANT I	080		1	0	1	28,068	0	0	1	28,068
33232	SECRETARY II	078		1	0	1	41,123	0	0	1	41,123
33252	TYPIST II	075		1	0	1	25,171	0	0	1	25,171
Total 101 Permanent Full-time				11	0	11	508,016	0	0	11	508,016
Total All Funds				11	0	11	508,016	0	0	11	508,016



Human Resources



Human Resources

Budget: \$7,467,909

Positions: 60

Mission

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

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	2,741,449	4,611,977	3,311,849	4,626,100
Internal Service	1,628,655	2,831,725	2,841,809	2,841,809
AGENCY TOTAL	\$4,370,104	\$7,443,702	\$6,153,658	\$7,467,909

Overview

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

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

The Classification and Compensation Division is responsible for identifying, classifying into occupational groups, and establishing compensation levels for the positions that comprise Baltimore City's workforce. This division conducts position, organization and compensation studies and advises the Board of Estimates on changes proposed by City agencies. It is also responsible for salary administration, overseeing salary policy issues such as placement and temporary assignment pay, and developing and maintaining specifications for job classifications that detail the duties and responsibilities, nature and score of the work performed and the knowledge, skills and abilities required.

The Examinations Division conducts testing to establish lists of those eligible for employment in specific classifications. The unit often utilizes the service of consultants in the preparation of police promotional examinations. Such services have proven valuable in responding to potential legal challenges. The division also maintains examination postings, evaluates employment applications, provides career coaching and develops strategies to recruit the best candidates including community outreach and employment advertising.

The Data Processing Operations (DPO) Division processes entry, change and cut-off tickets, requests for criminal background investigations, requests for examinations; maintains civil service eligibility lists, examinations in progress report; certifies eligibility lists; processes the necessary paperwork for test invitations, rejection notices to applicants, notification of passing or failing civil service tests and notification

that a candidate is no longer on the eligibility list. DPO performs applicant tracking and record maintenance for all classified civil service titles announced. It also provides electronic access to data files concerning Department of Human Resources rules, the Personnel Manual and job specifications.

The Division of Training's primary responsibility is to provide organizational and professional development services to City agencies and their employees. As "the City's Trainer", the Training Division designs, delivers and evaluates training from concept to cleanup. In addition, the Training Division provides the following professional development services: training needs assessment; course development, retreat planning and organizational development. Courses are specifically designed for City employees by instructors who specialize in working with City staff, systems and procedures.

The Employee Assistance Program provides individual counseling for City employees in the areas of substance abuse and personal, family or financial hardships. Mental health assessments and referral services are also provided. About half of the division's caseload comes from employees who are referred in connection with disciplinary actions.

The Employee Benefits Division administers the health insurance program for active and retired employees. The Division recommends benefit plan changes for City policy makers. It negotiates and contracts with benefit plan providers, vendors, auditors, and consultants for services, premiums and plan administration. It directs workers engaged in providing services to employees to answer their benefit questions, resolving problems related to access to or payment of benefits and orienting newly eligible employees. The Division prepares and communicates information to employees and former employees about benefit programs, procedures, changes and government-mandated disclosures. In addition, it analyzes benefits experience for cost-control and risk-assessment factors and evaluates services, coverage, and options available through insurance companies to determine programs best meeting the needs of the municipal organization.

The General Fund recommendation for Fiscal 2009 is \$4.6 million, virtually unchanged from the Fiscal 2008 level of appropriation. The recommendation includes \$1.6 million in annual fees for the new Human Resources Information System and \$241,800 for the commuter pre-tax voucher program.

The Internal Service Fund recommendation for Fiscal 2009 is \$2.8 million, virtually unchanged from the Fiscal 2008 level of authorization. The recommendation will maintain the current level of service

Functions by Program

PROGRAM 160: PERSONNEL ADMINISTRATION

- Recommend to the Civil Service Commission rules and regulations concerning appointment, classification, examination, promotion, demotion, discharge and discipline of City employees.
- Recommend to the Civil Service Commission classifications for City employees to assure that hiring and promotion are based on merit.
- Provide for testing and establish lists of eligible candidates for City jobs to assure that hiring and promotion is based on merit.
- Provide job-related training to City employees.
- Provide counseling services to City employees with emotional problems.
- Administer and manage employee benefit activities.
- Administer the Unemployment Insurance program.

PROGRAM 161: VISION CARE PROGRAM

- Administer the Vision Care program.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
160 Personnel Administration	3,754,724	6,793,732	5,486,131	6,800,382
161 Vision Care Program	615,380	649,970	667,527	667,527
AGENCY TOTAL	\$4,370,104	\$7,443,702	\$6,153,658	\$7,467,909

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
160 Personnel Administration	54	0	2	56
161 Vision Care Program	4	0	0	4
AGENCY TOTAL	58	0	2	60

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-1,944,557	-2,453,064	-4,237,350	-2,571,154
1 Salaries	2,315,952	2,813,199	3,275,803	3,155,420
2 Other Personnel Costs	503,433	614,795	740,510	693,078
3 Contractual Services	3,087,701	6,056,325	5,913,773	6,002,579
4 Materials and Supplies	130,398	128,178	177,678	156,178
5 Equipment - \$4,999 or less	275,077	277,675	276,650	25,000
7 Grants, Subsidies and Contributions	2,100	6,594	6,594	6,808
AGENCY TOTAL	\$4,370,104	\$7,443,702	\$6,153,658	\$7,467,909

AGENCY: 100 Human Resources
PROGRAM: 160 Personnel Administration

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-1,969,259	-2,466,064	-4,250,350	-2,584,154
1 Salaries	2,167,578	2,650,953	3,106,196	2,985,813
2 Other Personnel Costs	446,314	559,029	677,286	629,854
3 Contractual Services	2,706,842	5,643,445	5,498,155	5,586,961
4 Materials and Supplies	126,072	122,100	171,600	150,100
5 Equipment - \$4,999 or less	275,077	277,675	276,650	25,000
7 Grants, Subsidies and Contributions	2,100	6,594	6,594	6,808
TOTAL OBJECTS	\$3,754,724	\$6,793,732	\$5,486,131	\$6,800,382
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction and Control	1,629,595	3,339,378	1,777,081	3,153,279
2 Classification and Compensation	546,372	473,256	517,852	513,780
3 Citywide Training	154,046	282,503	533,457	523,131
4 Examinations	446,813	492,462	601,636	525,352
5 Data Processing Operations	48,800	64,476	59,796	59,359
6 Employee Assistance Program	262,590	302,239	298,855	297,545
7 Employee Benefits Administration	1,251,313	1,907,767	3,538,368	1,903,375
9 Unemployment Insurance	1,017,093	2,168,755	2,161,282	2,161,282
10 Transfers - Administration	-134,755	-113,794	-144,997	-113,794
11 Transfers - Training	-229,838	-282,503	-404,985	-404,985
12 Transfers - Examinations	-175,000	-175,000	-175,000	-175,000
14 Transfers - Benefits Administration	-1,233,316	-1,907,767	-3,538,368	-1,903,375
15 Transfers - Unemployment	-3,818	0	0	0
16 Transfers - Vision	0	13,000	13,000	13,000
56 Workers' Compensation Expenses	6,751	6,594	6,594	6,808
68 Information Technology Expenses	168,078	222,366	241,560	240,625
TOTAL ACTIVITIES	\$3,754,724	\$6,793,732	\$5,486,131	\$6,800,382
EXPENDITURES BY FUND:				
General	2,741,449	4,611,977	3,311,849	4,626,100
Internal Service	1,013,275	2,181,755	2,174,282	2,174,282
TOTAL FUNDS	\$3,754,724	\$6,793,732	\$5,486,131	\$6,800,382

AGENCY: 100 Human Resources
 PROGRAM: 161 Vision Care Program

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	24,702	13,000	13,000	13,000
1 Salaries	148,374	162,246	169,607	169,607
2 Other Personnel Costs	57,119	55,766	63,224	63,224
3 Contractual Services	380,859	412,880	415,618	415,618
4 Materials and Supplies	4,326	6,078	6,078	6,078
TOTAL OBJECTS	\$615,380	\$649,970	\$667,527	\$667,527
EXPENDITURES BY ACTIVITY:				
1 Administration	271,624	261,970	279,527	279,527
2 Benefits	343,756	375,000	375,000	375,000
10 Transfers - Vision	0	13,000	13,000	13,000
TOTAL ACTIVITIES	\$615,380	\$649,970	\$667,527	\$667,527
EXPENDITURES BY FUND:				
Internal Service	615,380	649,970	667,527	667,527
TOTAL FUNDS	\$615,380	\$649,970	\$667,527	\$667,527

AGENCY: 100 Human Resources
PROGRAM: 160 Personnel Administration

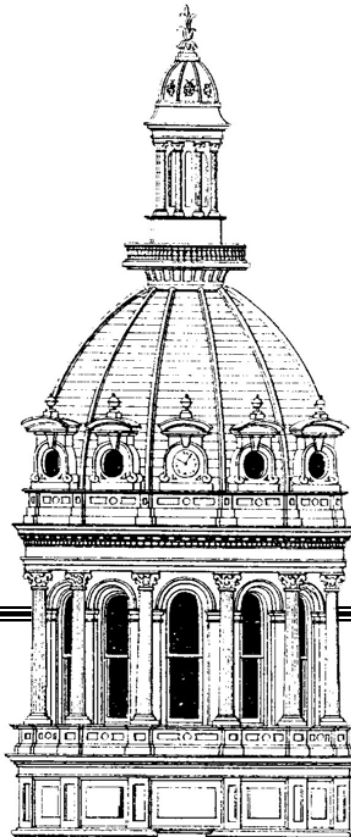
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	139,500	0	0	1	139,500
00143	EXECUTIVE LEVEL II	959	3	0	3	300,700	0	0	3	300,700
00142	EXECUTIVE LEVEL I	948	9	0	9	663,100	1	96,600	10	759,700
33669	APPRENTICESHIP PROGRAM ADMINIS	629	0	0	0	0	1	62,700	1	62,700
33630	HUMAN RESOURCES SPECIALIST III	116	1	0	1	72,700	0	0	1	72,700
10074	ASSISTANT COUNSEL	116	1	0	1	69,500	0	0	1	69,500
93192	NETWORK ENGINEER	115	1	0	1	69,000	0	0	1	69,000
33629	HUMAN RESOURCES SPECIALIST II	113	6	0	6	330,800	0	0	6	330,800
33696	EMPLOYEE ASSISTANCE COUNSELOR	092	3	0	3	161,319	0	0	3	161,319
33677	PERSONNEL GENERALIST II	111	1	0	1	56,500	0	0	1	56,500
33672	TRAINING OFFICER I	111	3	0	3	131,200	0	0	3	131,200
33621	PERSONNEL POLICY ANALYST	111	1	0	1	52,500	0	0	1	52,500
94142	ACCOUNTANT II	110	1	0	1	49,100	0	0	1	49,100
10063	SPECIAL ASSISTANT	089	1	0	1	48,494	0	0	1	48,494
33667	APPRENTICESHIP PROGRAM	088	0	0	0	0	1	49,160	1	49,160
33689	EMPLOYEE BENEFITS COORDINATOR	084	1	0	1	32,529	0	0	1	32,529
91122	ADDICTIONS COUNSELOR II	082	1	0	1	29,867	-1	-29,867	0	0
33681	PERSONNEL ASSISTANT I	081	2	0	2	71,922	0	0	2	71,922
33688	EMPLOYEE BENEFITS ASSISTANT	080	1	0	1	33,841	0	0	1	33,841
94132	ACCOUNTING ASSISTANT II	078	2	0	2	53,486	0	0	2	53,486
93258	WORD PROCESSING OPERATOR III	078	2	0	2	56,053	0	0	2	56,053
93253	TYPIST III	078	1	0	1	33,152	0	0	1	33,152
93213	OFFICE ASSISTANT III	078	4	0	4	114,822	0	0	4	114,822
33258	WORD PROCESSING OPERATOR III	078	2	0	2	60,992	0	0	2	60,992
93257	WORD PROCESSING OPERATOR II	075	1	0	1	25,745	0	0	1	25,745
93212	OFFICE ASSISTANT II	075	2	0	2	50,342	0	0	2	50,342
33212	OFFICE ASSISTANT II	075	1	0	1	23,971	0	0	1	23,971
Total 101 Permanent Full-time			52	0	52	2,731,135	2	178,593	54	2,909,728
Internal Service Fund										
101	Permanent Full-time									
33681	PERSONNEL ASSISTANT I	081	1	0	1	38,530	0	0	1	38,530
93258	WORD PROCESSING OPERATOR III	078	1	0	1	33,152	0	0	1	33,152
Total 101 Permanent Full-time			2	0	2	71,682	0	0	2	71,682
Total All Funds			54	0	54	2,802,817	2	178,593	56	2,981,410

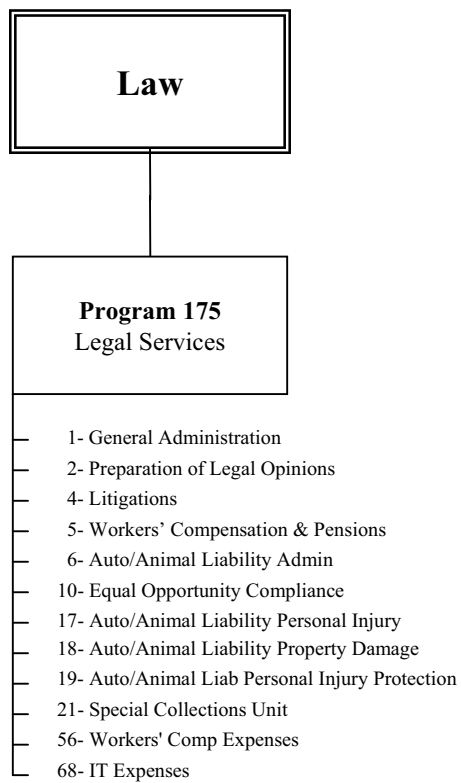
AGENCY: 100 Human Resources
PROGRAM: 161 Vision Care Program

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101	Permanent Full-time									
33690	EMPLOYEE BENEFITS SUPERVISOR	114	1	0	1	63,100	0	0	1	63,100
33663	MEDICAL CLAIMS EXAMINER	080	2	0	2	69,334	0	0	2	69,334
93258	WORD PROCESSING OPERATOR III	078	1	0	1	28,612	0	0	1	28,612
Total 101 Permanent Full-time			4	0	4	161,046	0	0	4	161,046
Total All Funds			4	0	4	161,046	0	0	4	161,046



Law



Law

Budget: \$8,965,537

Positions: 104

Mission

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

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	3,005,460	4,065,854	4,449,864	4,153,000
Internal Service	4,189,090	4,673,553	4,827,294	4,812,140
Special	356	23,800	62,408	397
AGENCY TOTAL	\$7,194,906	\$8,763,207	\$9,339,566	\$8,965,537

Overview

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

The Department of Law is divided into seven principal divisions.

- The Litigation and Claims Division is the largest of the divisions. The litigation practice encompasses hundreds of cases in a wide range of areas, including constitutional and public law, contracts, torts, education, environmental law, personnel, planning and zoning. The Central Bureau of Investigation handles claims against the City, and investigates, adjusts and settles claims for damages to privately-owned automobiles, private property and citizens.
- The Collections Division is responsible for collecting money owed to the City, which can involve bankruptcy, real estate, enforcement of money judgments and open tax sales.
- The Corporate Division handles all corporate, commercial and real estate matters involving the City.
- The Contracts Division approves all contracts entered into by the City for form and legal sufficiency.
- The Labor and Employment Division represents the City in State and federal court, prepares responses to charges of discrimination with the federal Equal Employment Opportunity Commission, Baltimore Community Relations Commission and the Maryland Commission on Human Relations, represents City

agencies before the Civil Service Commission and the State's Office of Administrative Hearings on cases involving suspension, demotion and termination, conducts training on City policies and procedures and advises City agencies.

- The Land Use Division practices in four principal areas: condemnation (eminent domain), zoning and planning, environmental law and construction/demolition/rehabilitation of property.
- The Legal Advice and Opinions Division provides formal and informal legal opinions as to the interpretation of the law and how it affects various agencies of the City.
- The Minority and Women's Business Opportunity Office (MWBOO) is responsible for certification of MBEs and WBEs, maintaining a directory of certified businesses, investigating alleged violations of the MBE/WBE ordinance, maintaining statistics on availability and utilization of MBEs and WBEs, setting annual participation goals, setting contract participation goals on a contract by contract basis, setting participation goals on city-assisted projects and providing assistance to bidders and developers in identifying MBE/WBE firms.

The Law Department's general litigation practice encompasses hundreds of cases in the following substantive areas: condemnation, education, environmental law, housing code enforcement, land use, personnel, planning and zoning. The department receives approximately \$1.2 million in inter-agency reimbursements to provide legal services to the Departments of Public Works, Transportation, Police and Finance.

In Fiscal 2007 the Collections Division collected a total of \$13.2 million, obtained \$591,870 in money judgments, tried 276 cases, filed 592 post-judgment actions, filed 1,155 tax sale recovery actions, opened 4,887 tax sale foreclosure cases and approved 1,090 tax sale deeds.

The General Fund recommendation for Fiscal 2009 is \$4.2 million, an increase of \$87,100 or 2.1% above the Fiscal 2008 level of appropriation. Current service levels will be maintained.

Functions by Program

PROGRAM 175: LEGAL SERVICES

- Represent the City in all suits, actions, or proceedings in which a municipal officer or agency is a party.
- Research and prepare legal opinions.
- Endorse for legal sufficiency all deeds, bonds and contracts before execution or acceptance by the City.
- Administer the Auto/Animal Liability Self-Insurance fund.
- Administer the Equal Opportunity Compliance office.
- Administer a special collections unit.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
175 Legal Services	7,194,906	8,763,207	9,339,566	8,965,537
AGENCY TOTAL	\$7,194,906	\$8,763,207	\$9,339,566	\$8,965,537

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
175 Legal Services	103	2	-1	104
AGENCY TOTAL	103	2	-1	104

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-3,161,016	-2,859,129	-2,859,129	-3,070,313
1 Salaries	6,006,184	7,081,445	7,444,879	7,311,420
2 Other Personnel Costs	1,410,007	1,513,461	1,656,091	1,626,418
3 Contractual Services	2,690,193	2,877,935	2,928,319	2,938,576
4 Materials and Supplies	66,022	82,701	89,401	79,431
5 Equipment - \$4,999 or less	123,400	23,500	23,500	23,500
7 Grants, Subsidies and Contributions	60,116	43,294	56,505	56,505
AGENCY TOTAL	\$7,194,906	\$8,763,207	\$9,339,566	\$8,965,537

AGENCY: 3500 Law
PROGRAM: 175 Legal Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-3,161,016	-2,859,129	-2,859,129	-3,070,313
1 Salaries	6,006,184	7,081,445	7,444,879	7,311,420
2 Other Personnel Costs	1,410,007	1,513,461	1,656,091	1,626,418
3 Contractual Services	2,690,193	2,877,935	2,928,319	2,938,576
4 Materials and Supplies	66,022	82,701	89,401	79,431
5 Equipment - \$4,999 or less	123,400	23,500	23,500	23,500
7 Grants, Subsidies and Contributions	60,116	43,294	56,505	56,505
TOTAL OBJECTS	\$7,194,906	\$8,763,207	\$9,339,566	\$8,965,537
EXPENDITURES BY ACTIVITY:				
1 General Administration	1,457,170	1,614,935	1,546,465	1,442,003
2 Preparation of Legal Opinions	1,000,169	1,276,211	1,619,555	1,610,082
4 Litigations	1,535,033	1,669,462	1,746,282	1,647,970
5 Workers' Compensation and Pensions	133,865	209,055	208,244	193,822
6 Auto/Animal Liability Administration	1,974,630	2,187,501	2,328,773	2,328,041
10 Equal Opportunity Compliance Office	129,122	246,847	279,253	304,636
17 Auto/Animal Liability Personal Injury	1,111,825	1,441,128	1,441,128	1,441,128
18 Auto/Animal Liability Property Damage	947,036	743,000	743,000	743,000
19 Auto/Animal Liability Personal Injury Protection	5,940	50,000	50,000	50,000
21 Special Collections Unit	-1,160,000	-736,200	-697,613	-870,000
56 Workers' Compensation Expenses	60,116	42,918	56,129	56,505
68 Information Technology Expenses	0	18,350	18,350	18,350
TOTAL ACTIVITIES	\$7,194,906	\$8,763,207	\$9,339,566	\$8,965,537
EXPENDITURES BY FUND:				
General	3,005,460	4,065,854	4,449,864	4,153,000
Internal Service	4,189,090	4,673,553	4,827,294	4,812,140
Special	356	23,800	62,408	397
TOTAL FUNDS	\$7,194,906	\$8,763,207	\$9,339,566	\$8,965,537

AGENCY: 3500 Law
PROGRAM: 175 Legal Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00735	CITY SOLICITOR	88M	1	0	1	159,900	0	0	1	159,900
00143	EXECUTIVE LEVEL II	959	8	0	8	870,900	0	0	8	870,900
10199	CHIEF SOLICITOR	958	11	0	11	1,009,800	0	0	11	1,009,800
10040	ASSISTANT CHIEF EEOC	117	1	0	1	74,200	0	0	1	74,200
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	62,700	0	0	1	62,700
32211	CLAIMS INVESTIGATOR	113	3	0	3	156,000	0	0	3	156,000
10198	ASSISTANT SOLICITOR	937	20	2	22	1,620,700	-1	-65,900	21	1,554,800
10105	SECRETARY TO THE CITY SOLICITO	091	1	0	1	57,718	0	0	1	57,718
10063	SPECIAL ASSISTANT	089	1	0	1	47,622	0	0	1	47,622
33676	PERSONNEL GENERALIST I	088	1	0	1	49,160	0	0	1	49,160
32933	LEGAL ASSISTANT II	087	2	0	2	96,229	0	0	2	96,229
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	35,781	0	0	1	35,781
93215	OFFICE SUPERVISOR	084	2	0	2	86,074	0	0	2	86,074
33233	SECRETARY III	084	3	1	4	151,770	0	0	4	151,770
32932	LEGAL ASSISTANT I	084	0	1	1	39,210	0	0	1	39,210
93222	LEGAL STENOGRAPHER II	080	2	-1	1	27,406	0	0	1	27,406
94132	ACCOUNTING ASSISTANT II	078	1	0	1	34,694	0	0	1	34,694
93232	SECRETARY II	078	1	-1	0	0	0	0	0	0
93213	OFFICE ASSISTANT III	078	1	0	1	26,743	-1	-26,743	0	0
93212	OFFICE ASSISTANT II	075	1	0	1	29,025	0	0	1	29,025
Total 101 Permanent Full-time			62	2	64	4,635,632	-2	-92,643	62	4,542,989
Internal Service Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	219,000	0	0	2	219,000
10199	CHIEF SOLICITOR	958	3	0	3	248,100	0	0	3	248,100
00737	SPECIAL INVESTIGATION SUPERVIS	117	2	0	2	147,000	0	0	2	147,000
32211	CLAIMS INVESTIGATOR	113	6	0	6	352,500	0	0	6	352,500
10198	ASSISTANT SOLICITOR	937	6	0	6	439,900	0	0	6	439,900
93173	EDP COMMUNICATIONS	089	1	0	1	52,967	0	0	1	52,967
32933	LEGAL ASSISTANT II	087	1	0	1	47,574	0	0	1	47,574
33233	SECRETARY III	084	1	0	1	42,079	0	0	1	42,079
32932	LEGAL ASSISTANT I	084	0	3	3	97,913	0	0	3	97,913
93221	LEGAL STENOGRAPHER I	078	1	-1	0	0	0	0	0	0
93213	OFFICE ASSISTANT III	078	2	-2	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	0	1	1	32,675	0	0	1	32,675
93257	WORD PROCESSING OPERATOR II	075	2	0	2	62,324	0	0	2	62,324
93212	OFFICE ASSISTANT II	075	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			28	0	28	1,742,032	0	0	28	1,742,032
Special Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	104,700	0	0	1	104,700
10199	CHIEF SOLICITOR	958	1	0	1	88,300	0	0	1	88,300

AGENCY: 3500 Law

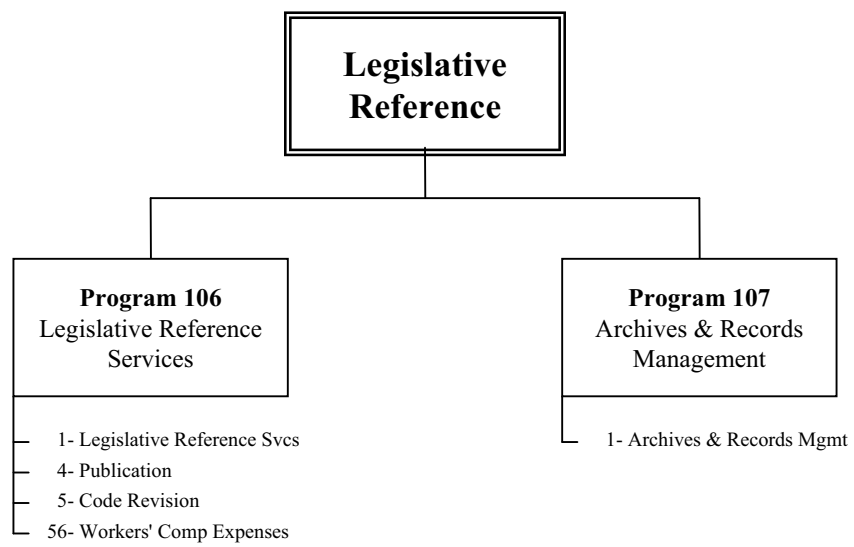
PROGRAM: 175 Legal Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
10198	ASSISTANT SOLICITOR	937	3	0	3	212,000	1	65,900	4	277,900
32933	LEGAL ASSISTANT II	087	5	0	5	199,150	0	0	5	199,150
33233	SECRETARY III	084	1	0	1	43,037	0	0	1	43,037
32932	LEGAL ASSISTANT I	084	0	1	1	33,923	0	0	1	33,923
93258	WORD PROCESSING OPERATOR III	078	1	-1	0	0	0	0	0	0
93232	SECRETARY II	078	1	0	1	33,152	0	0	1	33,152
Total 101 Permanent Full-time			13	0	13	714,262	1	65,900	14	780,162
Total All Funds			103	2	105	7,091,926	-1	-26,743	104	7,065,183



Legislative Reference



Legislative Reference

Budget: \$824,400

Positions: 8

Mission

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

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	754,416	786,000	1,100,047	813,000
Special	0	11,400	11,400	11,400
AGENCY TOTAL	\$754,416	\$797,400	\$1,111,447	\$824,400

Overview

The Director of Legislative Reference, who is appointed by the Board of Legislative Reference, carries out the duties of the department and supervises the City Archives and Records Management Office.

The Department of Legislative Reference provides: legislative support services to the City Council and Administration; drafts all legislation and resolutions for the Mayor and City Council; researches and reports on existing and proposed City and State legislation; provides reports and minutes of the meetings of City agencies; administers and enforces the City's ethics law; operates the Legislative Reference Library; publishes and distributes the City Code, the City Building, Fire and Related Codes, the City Charter and the Code of Public Local Laws; prints City legislation; and revises the City Code and other publications annually or as is appropriate.

The General Fund recommendation for Fiscal 2009 is \$813,000, an increase of \$27,000 or 3.4% above the Fiscal 2008 level of appropriation. The current level of service will be maintained.

Functions by Program

PROGRAM 106: LEGISLATIVE REFERENCE SERVICES

- Prepare bills and resolutions.
- Provide information on laws and other documents.
- Maintain a library specializing in municipal topics.
- Monitor compliance with the Baltimore City Ethics Law.
- Print City legislation.
- Publish the following bound volumes:
 - City Council session laws.
 - Various City codes.
 - The Baltimore City Charter.

PROGRAM 107: ARCHIVES AND RECORDS MANAGEMENT

- Identify, acquire, catalog and preserve government records.
- Conduct surveys of agency records.
- Maintain a storage facility for records.
- Advise agencies on storage, retention and disposition of records.
- Provide microphotograph services.
- Assist researchers and City personnel.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
106 Legislative Reference Services	465,297	535,978	588,325	542,763
107 Archives and Records Management	289,119	261,422	523,122	281,637
AGENCY TOTAL	\$754,416	\$797,400	\$1,111,447	\$824,400

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
106 Legislative Reference Services	6	0	0	6
107 Archives and Records Management	2	0	0	2
AGENCY TOTAL	8	0	0	8

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	387,174	451,690	474,939	458,503
2 Other Personnel Costs	86,178	92,683	107,951	107,951
3 Contractual Services	252,479	223,380	498,459	231,951
4 Materials and Supplies	22,369	28,789	28,789	25,100
5 Equipment - \$4,999 or less	0	785	1,200	785
6 Equipment - \$5,000 and over	6,132	0	0	0
7 Grants, Subsidies and Contributions	84	73	109	110
AGENCY TOTAL	\$754,416	\$797,400	\$1,111,447	\$824,400

AGENCY: 3700 Legislative Reference
 PROGRAM: 106 Legislative Reference Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	302,472	361,543	379,379	363,251
2 Other Personnel Costs	58,264	63,984	77,616	77,616
3 Contractual Services	78,215	85,693	106,121	78,101
4 Materials and Supplies	20,130	23,900	23,900	22,900
5 Equipment - \$4,999 or less	0	785	1,200	785
6 Equipment - \$5,000 and over	6,132	0	0	0
7 Grants, Subsidies and Contributions	84	73	109	110
TOTAL OBJECTS	\$465,297	\$535,978	\$588,325	\$542,763
EXPENDITURES BY ACTIVITY:				
1 Legislative Reference Services	452,116	489,237	531,984	486,421
4 Publication	13,139	35,268	44,832	44,832
5 Code Revision	0	11,400	11,400	11,400
56 Workers' Compensation Expenses	42	73	109	110
TOTAL ACTIVITIES	\$465,297	\$535,978	\$588,325	\$542,763
EXPENDITURES BY FUND:				
General	465,297	524,578	576,925	531,363
Special	0	11,400	11,400	11,400
TOTAL FUNDS	\$465,297	\$535,978	\$588,325	\$542,763

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

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	84,702	90,147	95,560	95,252
2 Other Personnel Costs	27,914	28,699	30,335	30,335
3 Contractual Services	174,264	137,687	392,338	153,850
4 Materials and Supplies	2,239	4,889	4,889	2,200
TOTAL OBJECTS	\$289,119	\$261,422	\$523,122	\$281,637
EXPENDITURES BY ACTIVITY:				
1 Archives and Records Management Office	289,119	261,422	523,122	281,637
TOTAL ACTIVITIES	\$289,119	\$261,422	\$523,122	\$281,637
EXPENDITURES BY FUND:				
General	289,119	261,422	523,122	281,637
TOTAL FUNDS	\$289,119	\$261,422	\$523,122	\$281,637

AGENCY: 3700 Legislative Reference
 PROGRAM: 106 Legislative Reference Services

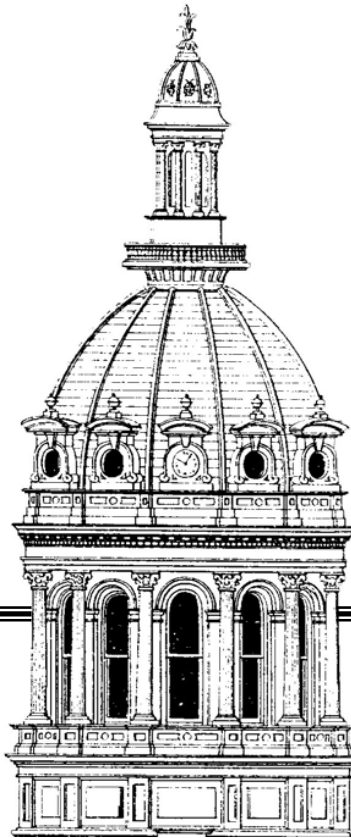
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
33828	DIRECTOR LEGISLATIVE REFERENCE	648		1	0	1	95,300	0	0	1	95,300
00142	EXECUTIVE LEVEL I	948		1	0	1	92,100	0	0	1	92,100
34531	LEGISLATIVE RESEARCH TECH	110		2	0	2	102,000	0	0	2	102,000
33824	LEGISLATIVE REFERENCE ASST	084		2	0	2	72,851	0	0	2	72,851
Total 101 Permanent Full-time				6	0	6	362,251	0	0	6	362,251
Total All Funds				6	0	6	362,251	0	0	6	362,251

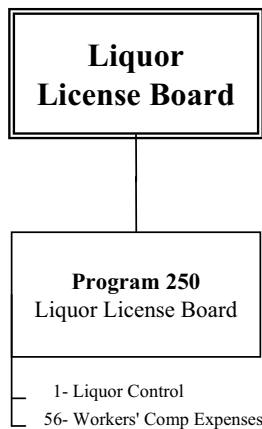
AGENCY: 3700 Legislative Reference
 PROGRAM: 107 Archives and Records Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33825	ARCHIVES RECORD MANAGEMENT	113	1	0	1	61,200	0	0	1	61,200
33820	ARCHIVES TECHNICIAN	078	1	0	1	33,152	0	0	1	33,152
Total 101 Permanent Full-time			2	0	2	94,352	0	0	2	94,352
Total All Funds			2	0	2	94,352	0	0	2	94,352



Liquor License Board



Liquor License Board

Budget: \$1,936,663

Positions: 33

Mission

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

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	1,665,592	1,865,134	1,936,663	1,936,663
AGENCY TOTAL	\$1,665,592	\$1,865,134	\$1,936,663	\$1,936,663

Overview

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

The Board, by regulation and State law, currently controls the number of new licenses. The total number of alcoholic beverage licenses in Baltimore City as of December 2007 was 1,402 and the total number of adult entertainment licenses was 35. The Board also closely regulates applications for transfer of licenses, as well as the issuance of licenses for special events.

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

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

The General Fund recommendation for Fiscal 2009 is \$1.9 million, an increase of \$71,500 or 3.8% above the Fiscal 2008 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 250: LIQUOR LICENSE BOARD

- Regulate and control the sale of alcoholic beverages.
- Issue liquor licenses and collect license fees.
- Issue adult entertainment licenses and collect license fees.
- Ensure that licensees comply with liquor laws.
- Ensure that adult entertainment licensees comply with adult entertainment laws.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
250 Liquor License Board	1,665,592	1,865,134	1,936,663	1,936,663
AGENCY TOTAL	\$1,665,592	\$1,865,134	\$1,936,663	\$1,936,663

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
250 Liquor License Board	33	0	0	33
AGENCY TOTAL	33	0	0	33

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	1,101,801	1,337,181	1,375,489	1,373,656
2 Other Personnel Costs	229,256	268,602	301,823	301,656
3 Contractual Services	316,181	228,400	228,400	225,400
4 Materials and Supplies	16,021	14,676	14,676	11,807
5 Equipment - \$4,999 or less	1,550	2,570	2,570	2,570
6 Equipment - \$5,000 and over	0	10,000	10,000	5,000
7 Grants, Subsidies and Contributions	783	3,705	3,705	16,574
AGENCY TOTAL	\$1,665,592	\$1,865,134	\$1,936,663	\$1,936,663

AGENCY: 4100 Liquor License Board

PROGRAM: 250 Liquor License Board

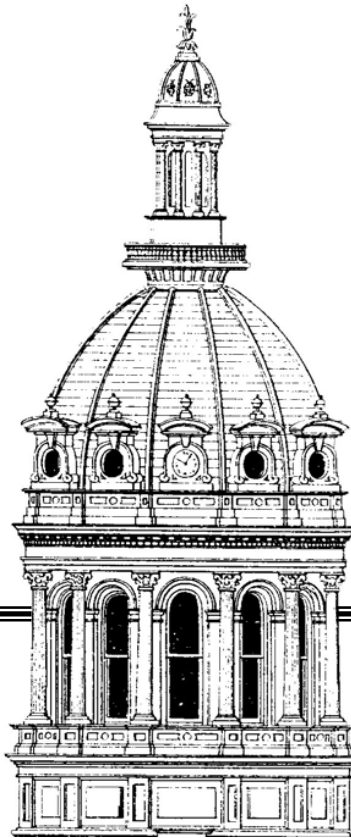
PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	1,101,801	1,337,181	1,375,489	1,373,656
2 Other Personnel Costs	229,256	268,602	301,823	301,656
3 Contractual Services	316,181	228,400	228,400	225,400
4 Materials and Supplies	16,021	14,676	14,676	11,807
5 Equipment - \$4,999 or less	1,550	2,570	2,570	2,570
6 Equipment - \$5,000 and over	0	10,000	10,000	5,000
7 Grants, Subsidies and Contributions	783	3,705	3,705	16,574
TOTAL OBJECTS	\$1,665,592	\$1,865,134	\$1,936,663	\$1,936,663
EXPENDITURES BY ACTIVITY:				
1 Liquor Control	1,664,809	1,861,429	1,932,958	1,920,089
56 Workers' Compensation Expenses	783	3,705	3,705	16,574
TOTAL ACTIVITIES	\$1,665,592	\$1,865,134	\$1,936,663	\$1,936,663
EXPENDITURES BY FUND:				
General	1,665,592	1,865,134	1,936,663	1,936,663
TOTAL FUNDS	\$1,665,592	\$1,865,134	\$1,936,663	\$1,936,663

AGENCY: 4100 Liquor License Board
 PROGRAM: 250 Liquor License Board

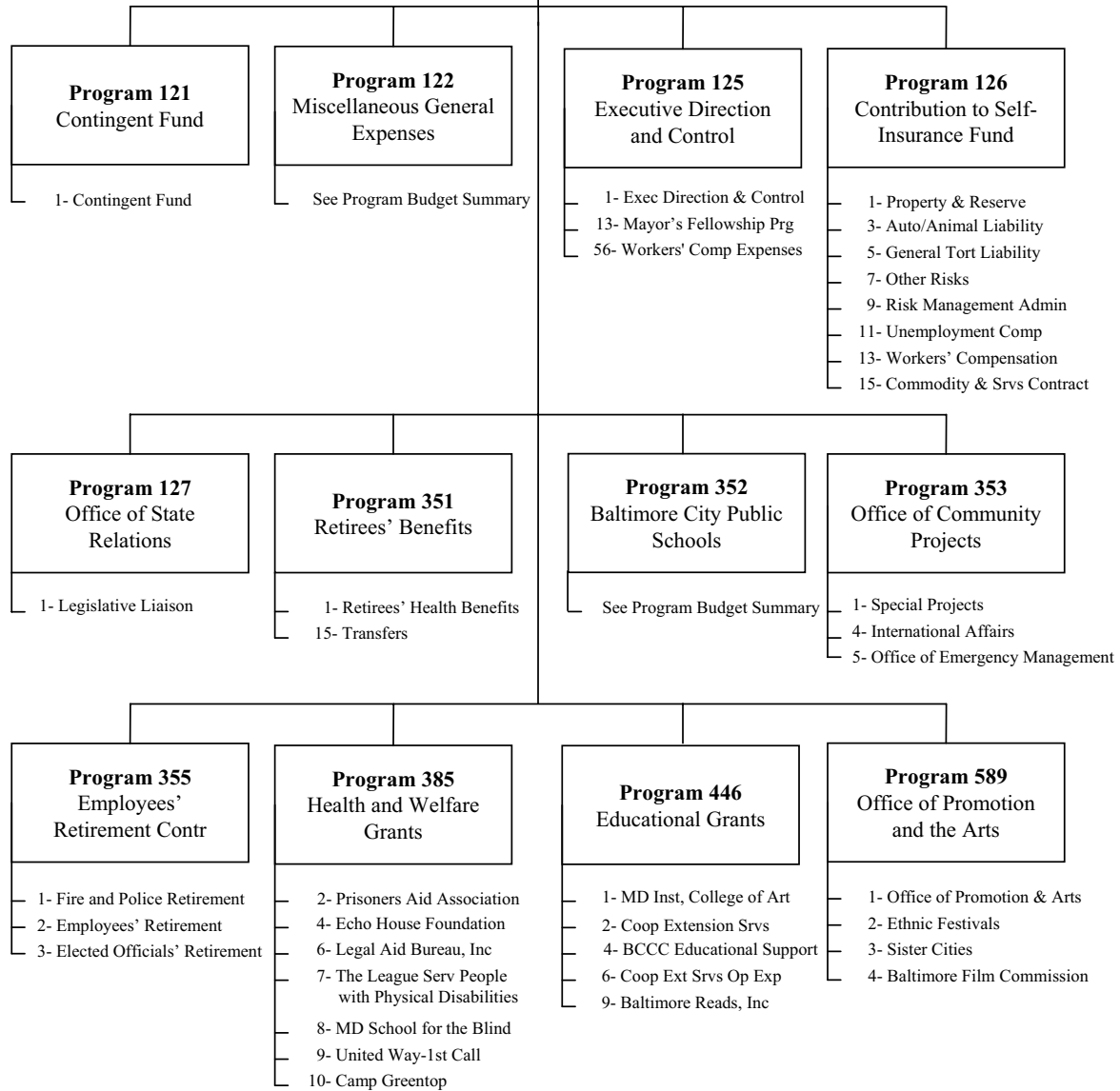
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00290	CHAIRMAN LIQUOR BOARD	89A	1	0	1	18,500	0	0	1	18,500
00286	COMMISSIONER LIQUOR BOARD	88A	2	0	2	36,000	0	0	2	36,000
00142	EXECUTIVE LEVEL I	948	2	0	2	182,300	0	0	2	182,300
42945	LIQUOR BOARD INSPECTOR SUPERVI	093	1	0	1	60,158	0	0	1	60,158
42943	LIQUOR BOARD INSPECTOR ASST SU	090	1	0	1	50,364	0	0	1	50,364
33205	LIQUOR BOARD ADMIN	090	1	0	1	51,593	0	0	1	51,593
33204	LIQUOR BOARD OFFICE SUPERVISOR	087	1	0	1	35,781	0	0	1	35,781
33206	LIQUOR BOARD SECRETARY III	086	1	0	1	42,512	0	0	1	42,512
42942	LIQUOR BOARD INSPECTOR II	085	18	0	18	710,010	0	0	18	710,010
34162	LIQUOR BOARD ACCOUNTING ASSTIS	085	1	0	1	42,820	0	0	1	42,820
33202	LIQUOR BOARD OFFICE ASSISTANT	082	2	0	2	61,501	0	0	2	61,501
00203	APPEALS COUNSEL LIQUOR BOARD	075	2	0	2	57,939	0	0	2	57,939
Total 101 Permanent Full-time			33	0	33	1,349,478	0	0	33	1,349,478
Total All Funds			33	0	33	1,349,478	0	0	33	1,349,478

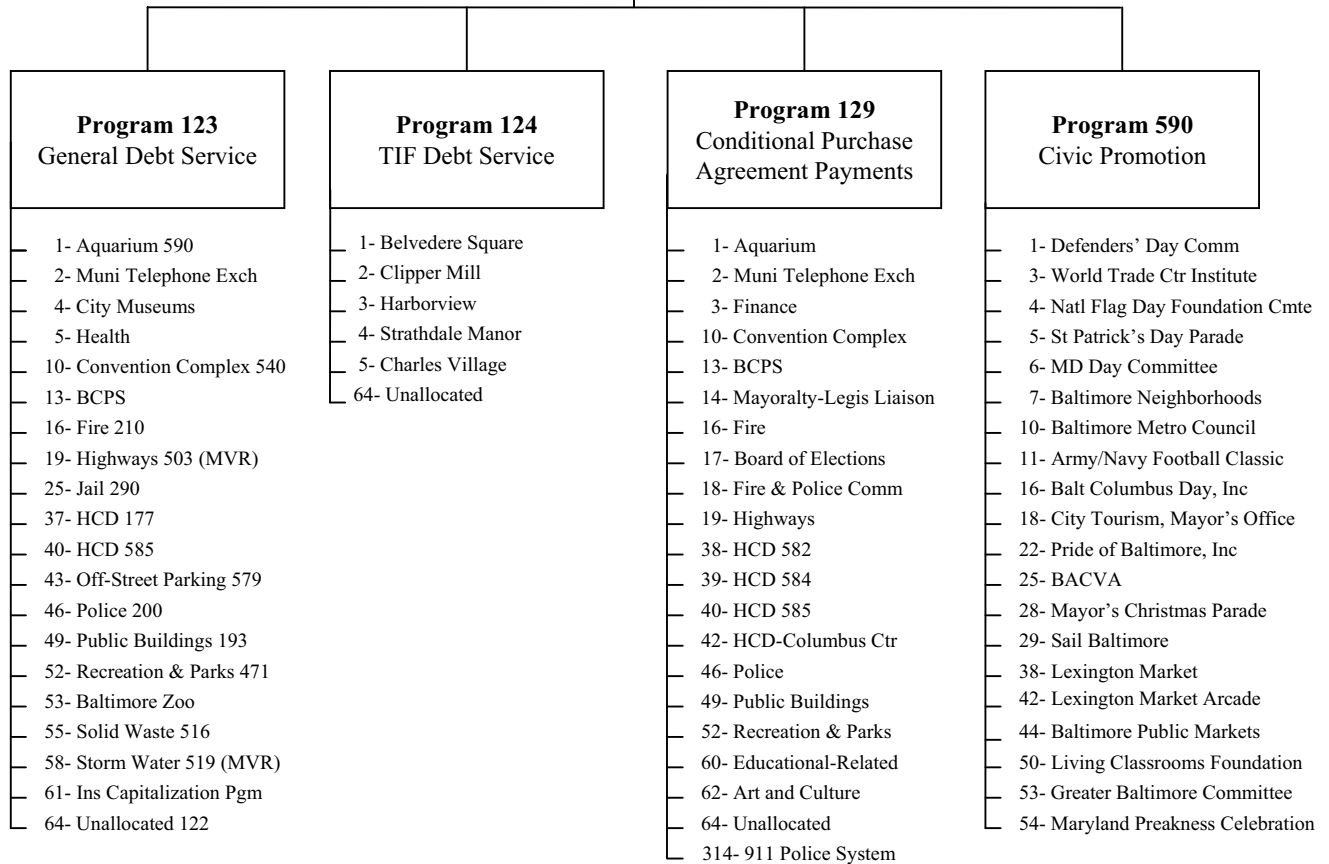


Mayoralty

Mayoralty (Chart 1 of 2)



Mayoralty (Chart 2 of 2)



Mayoralty

Budget: \$5,140,950

Positions: 53

Mission

The Baltimore City Charter establishes the Mayor as the chief executive officer of the City. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs and executes ordinances and resolutions.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	4,801,301	3,936,182	4,623,041	4,712,672
State	138,936	0	0	328,278
Special	38,547	270,000	270,000	100,000
AGENCY TOTAL	\$4,978,784	\$4,206,182	\$4,893,041	\$5,140,950

Overview

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties.

The Executive Direction and Control program provides the staffing and funding necessary for the daily operations of the Mayor's Office. The Office directs the operation of municipal agencies through the issuance of policies, directives and initiatives. The Office holds agency personnel accountable for meeting their objectives and measures their performance on a periodic basis by reviewing relevant data. Requests, complaints, and other inquiries directed to the Mayor concerning the operations of the City are investigated and responded to in a timely manner.

The Office of State Relations coordinates relations between the Administration, the City Council, the State Legislature as well as federal representatives. In addition, this Office provides recommendations on the legislative needs of the City and analysis of current and proposed State legislation are prepared for the Mayor. The Office provides continuous information and liaison with individual members and the standing committees of the General Assembly.

The General Fund recommendation for Fiscal 2009 is \$4.7 million, an increase of \$776,500 or 19.7% above the Fiscal 2008 level of appropriation. The budget plan includes the transfer of oversight responsibility for the Office of Emergency Management. Included is \$432,200 to reimburse the Fire Department for the cost of operating the office. One position is transferred from the Health Department to oversee the Office of Homeless Services program.

The State Fund recommendation is \$328,300 which represents a grant from the Office of Refugee Resettlement's Targeted Assistance Grant program. These funds are designated for vocational training and employment services for hard to place refugees/asylees in the Baltimore area.

Functions by Program

PROGRAM 125: EXECUTIVE DIRECTION AND CONTROL

- Direct the operation of municipal agencies through issuance of policies, directives and initiatives.
- Research and analyze issues of public concern.
- Direct the operation of the Office of Minority Business Development.
- Supervise the operation of the following programs:
 - Community services and outreach.
 - Coordinate matters of protocol for the Mayor.
 - Receive, investigate and respond to constituent inquiries.

PROGRAM 127: OFFICE OF STATE RELATIONS

- Coordinate relations between the City and the State Legislature.
- Participate in the work of General Assembly standing committees.
- Work with multi-governmental organizations.
- Provide recommendations on legislative needs of the City to the Mayor.

PROGRAM 353: OFFICE OF COMMUNITY PROJECTS

- Coordinate activities of City agencies and community groups.
- Promote healthy, viable neighborhoods.
- Administer the International Affairs program.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
125 Executive Direction and Control	3,628,114	3,118,211	3,088,803	2,911,513
127 Office of State Relations	844,578	619,157	656,386	602,902
353 Office of Community Projects	506,092	468,814	1,147,852	1,626,535
AGENCY TOTAL	\$4,978,784	\$4,206,182	\$4,893,041	\$5,140,950

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
125 Executive Direction and Control	39	0	0	39
127 Office of State Relations	6	0	0	6
353 Office of Community Projects	7	0	1	8
AGENCY TOTAL	52	0	1	53

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-181,195	-67,963	-67,963	154,972
1 Salaries	3,623,431	2,910,687	3,526,159	3,392,689
2 Other Personnel Costs	534,968	586,562	642,001	540,487
3 Contractual Services	687,559	647,365	663,297	938,005
4 Materials and Supplies	183,126	118,600	118,600	106,350
5 Equipment - \$4,999 or less	128,946	10,500	10,500	8,000
7 Grants, Subsidies and Contributions	1,949	431	447	447
AGENCY TOTAL	\$4,978,784	\$4,206,182	\$4,893,041	\$5,140,950

AGENCY: 4301 Mayoralty

PROGRAM: 125 Executive Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-196,314	0	0	0
1 Salaries	2,674,675	2,113,213	2,034,144	2,012,533
2 Other Personnel Costs	405,776	436,205	469,918	387,239
3 Contractual Services	469,070	472,762	488,694	427,694
4 Materials and Supplies	150,335	88,100	88,100	78,100
5 Equipment - \$4,999 or less	124,198	7,500	7,500	5,500
7 Grants, Subsidies and Contributions	374	431	447	447
TOTAL OBJECTS	\$3,628,114	\$3,118,211	\$3,088,803	\$2,911,513
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	3,627,783	3,017,780	2,988,356	2,811,066
13 Mayor's Fellowship Program	0	100,000	100,000	100,000
56 Workers' Compensation Expenses	331	431	447	447
TOTAL ACTIVITIES	\$3,628,114	\$3,118,211	\$3,088,803	\$2,911,513
EXPENDITURES BY FUND:				
General	3,628,114	3,018,211	2,988,803	2,811,513
Special	0	100,000	100,000	100,000
TOTAL FUNDS	\$3,628,114	\$3,118,211	\$3,088,803	\$2,911,513

AGENCY: 4301 Mayoralty
 PROGRAM: 127 Office of State Relations

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	564,759	365,008	387,603	354,022
2 Other Personnel Costs	79,396	77,054	91,688	78,785
3 Contractual Services	161,924	149,595	149,595	144,595
4 Materials and Supplies	32,326	24,500	24,500	23,000
5 Equipment - \$4,999 or less	4,598	3,000	3,000	2,500
7 Grants, Subsidies and Contributions	1,575	0	0	0
TOTAL OBJECTS	\$844,578	\$619,157	\$656,386	\$602,902
EXPENDITURES BY ACTIVITY:				
1 Legislative Liaison	844,578	619,157	656,386	602,902
TOTAL ACTIVITIES	\$844,578	\$619,157	\$656,386	\$602,902
EXPENDITURES BY FUND:				
General	844,578	619,157	656,386	602,902
TOTAL FUNDS	\$844,578	\$619,157	\$656,386	\$602,902

AGENCY: 4301 Mayoralty

PROGRAM: 353 Office of Community Projects

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	15,119	-67,963	-67,963	154,972
1 Salaries	383,997	432,466	1,104,412	1,026,134
2 Other Personnel Costs	49,796	73,303	80,395	74,463
3 Contractual Services	56,565	25,008	25,008	365,716
4 Materials and Supplies	465	6,000	6,000	5,250
5 Equipment - \$4,999 or less	150	0	0	0
TOTAL OBJECTS	\$506,092	\$468,814	\$1,147,852	\$1,626,535
EXPENDITURES BY ACTIVITY:				
1 Special Projects	367,624	216,944	890,263	1,106,702
3 Community Investment	38,547	170,000	170,000	0
4 International Affairs	99,921	81,870	87,589	87,589
5 Office of Emergency Management	0	0	0	432,244
TOTAL ACTIVITIES	\$506,092	\$468,814	\$1,147,852	\$1,626,535
EXPENDITURES BY FUND:				
General	328,609	298,814	977,852	1,298,257
State	138,936	0	0	328,278
Special	38,547	170,000	170,000	0
TOTAL FUNDS	\$506,092	\$468,814	\$1,147,852	\$1,626,535

AGENCY: 4301 Mayoralty

PROGRAM: 125 Executive Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00100	MAYOR	88E	1	0	1	149,850	0	0	1	149,850
00144	EXECUTIVE LEVEL III	968	4	0	4	538,300	0	0	4	538,300
00143	EXECUTIVE LEVEL II	959	4	0	4	328,100	0	0	4	328,100
00142	EXECUTIVE LEVEL I	948	3	0	3	166,200	0	0	3	166,200
00180	ADMINISTRATIVE ASSISTANT	941	4	0	4	285,700	0	0	4	285,700
00015	ADM ASST	940	1	0	1	49,100	0	0	1	49,100
00005	DIR COMMUNITY SERVICES/OUTREAC	940	1	0	1	62,700	0	0	1	62,700
00019	SECRETARY TO THE MAYOR	925	1	0	1	49,423	0	0	1	49,423
00014	ASST OFFICE MANAGER	935	1	0	1	53,700	0	0	1	53,700
00125	EDITOR II	922	1	0	1	34,351	0	0	1	34,351
00128	SPECIAL AIDE II	933	6	0	6	278,100	0	0	6	278,100
00010	EXECUTIVE SECRETARY	921	3	0	3	139,160	0	0	3	139,160
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	1	0	1	27,200	0	0	1	27,200
00197	OFFICE ASSISTANT	914	4	0	4	135,189	0	0	4	135,189
00007	SERVICE AIDE II	914	2	0	2	59,404	0	0	2	59,404
00707	OFFICE ASST II	075	1	0	1	30,758	0	0	1	30,758
00006	SERVICE AIDE I	910	1	0	1	25,893	0	0	1	25,893
Total 101 Permanent Full-time			39	0	39	2,413,128	0	0	39	2,413,128
Total All Funds			39	0	39	2,413,128	0	0	39	2,413,128

AGENCY: 4301 Mayorality
 PROGRAM: 127 Office of State Relations

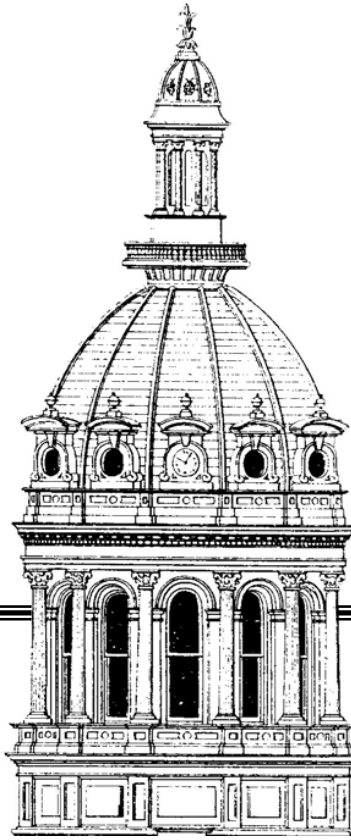
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	106,600	0	0	1	106,600
00142	EXECUTIVE LEVEL I	948	1	0	1	95,900	0	0	1	95,900
00187	LEGISLATIVE FISCAL ANALYST	117	1	0	1	56,300	0	0	1	56,300
00702	ADM COORDINATOR	087	1	0	1	35,781	0	0	1	35,781
00128	SPECIAL AIDE II	933	1	0	1	44,800	0	0	1	44,800
00711	SECRETARY III	084	1	0	1	34,122	0	0	1	34,122
Total 101 Permanent Full-time			6	0	6	373,503	0	0	6	373,503
Total All Funds			6	0	6	373,503	0	0	6	373,503

AGENCY: 4301 Mayoralty
 PROGRAM: 353 Office of Community Projects

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected	Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959		0	0	0	0	1	106,600	1 106,600
00021	OFFICE MANAGER	940		1	0	1	61,600	0	0	1 61,600
00128	SPECIAL AIDE II	933		3	0	3	146,600	0	0	3 146,600
00010	EXECUTIVE SECRETARY	921		1	0	1	33,656	0	0	1 33,656
00197	OFFICE ASSISTANT	914		1	0	1	35,188	0	0	1 35,188
00707	OFFICE ASST II	075		1	0	1	25,171	0	0	1 25,171
Total 101 Permanent Full-time				7	0	7	302,215	1	106,600	8 408,815
Total All Funds				7	0	7	302,215	1	106,600	8 408,815



Mayoralty-Related: Art and Culture

Art and Culture

Program 493 Art and Culture Grants

- 1- Balt Symphony Orchestra Assn
- 2- City Arts Grants
- 5- Creative Baltimore
- 9- Baltimore's Festival of the Arts, Inc
- 10- Walters Art Gallery OPCs
- 11- Walters Art Gallery General Expenses
- 14- Baltimore Museum of Art OPCs
- 15- Baltimore Museum of Art General Expenses
- 27- Art Tower Maint.
- 42- Maryland Zoo in Baltimore

Art and Culture

Budget: \$7,924,158

Positions: 0

Mission

This program provides grants to various art and culture organizations to aid in the promotion of art and culture activities in the City of Baltimore.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	8,195,428	7,091,669	9,376,728	7,924,158
AGENCY TOTAL	\$8,195,428	\$7,091,669	\$9,376,728	\$7,924,158

Overview

The Baltimore Office of Promotion and the Arts (BOPA), serves as a conduit for the arts and cultural activities in Baltimore and addresses the needs of the artistic community as well as the community at large by showcasing our artist community, providing public art programs, and administering grant awards to arts organizations as well as individual artists. Among the various arts and cultural programs that BOPA produces and administers are Artists-In-Residence, Arts and Humanities Month, the Public 1% for Art Commission, the Baltimore Mural Program, the annual Billie Holiday and Cab Calloway vocal competitions held at Artscape, Bright Starts Workshops for children, Creative Baltimore grants program, Open Studio Tours event, and the month-long Free Fall Baltimore program. In addition, BOPA manages the historic Cloisters Castle, the Bromo Seltzer Arts Tower, and the School 33 Art Center.

The General Fund recommendation for Fiscal 2009 is \$7.9 million, an increase of \$832,500 or 11.7% above the Fiscal 2008 level of appropriation. Recommended is \$500,000 for the Creative Baltimore Program and \$400,000 for the last year of a three-year commitment to contribute toward free admissions at the Baltimore Museum of Art and the Walters Art Museum. This is offset by a reduction of \$275,000 in various grants. In addition, \$175,000 is provided to pay the employer's share of social security, health insurance, pension costs, prescription and optical plans for employees of the Baltimore Museum of Art and the Walters' Art Gallery. Under prior contractual agreements, the City is obligated to pay for these costs.

Functions by Program

PROGRAM 493: ART AND CULTURE GRANTS

- Disburse grants to art and culture organizations.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
493 Art and Culture Grants	8,195,428	7,091,669	9,376,728	7,924,158
AGENCY TOTAL	\$8,195,428	\$7,091,669	\$9,376,728	\$7,924,158

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
2 Other Personnel Costs	2,123,819	3,186,931	3,362,588	3,362,588
3 Contractual Services	373	0	0	0
7 Grants, Subsidies and Contributions	6,071,236	3,904,738	6,014,140	4,561,570
AGENCY TOTAL	\$8,195,428	\$7,091,669	\$9,376,728	\$7,924,158

ART AND CULTURE GRANTS

Art and Culture Grants in Program 493 provide for the following activities:

Baltimore Symphony Orchestra is a major contributor to modern Baltimore cultural life. In addition to regular performances held in the Joseph Meyerhoff Symphony Hall, it provides concerts throughout the City as well as free youth education concerts for Baltimore City school children.

City Arts Grants will provide seed money to leverage funds from the Maryland State Arts Council and other public and private funding sources in order to increase the number of cultural organizations eligible to receive assistance under the City's Cultural Investment Plan.

Natural History Society of Maryland promotes education in the field of natural history through lectures, publications, displays, field trips and walks.

Star Spangled Banner Flag House Association manages the City-owned Flag House, which contains authentic artifacts, weapons and documents relating to the Battle of Baltimore, Francis Scott Key and the making of the Star Spangled Banner Flag.

Creative Baltimore Fund is a competitive grant program providing funding up to 3.0% of an eligible organization's annual operating budget. Awards are based on track record of the organization, the quality of their public cultural program, particularly those geared towards children/teens, the availability of other financial support for the organization, the organization's service to the community and the organization's ability to effectively manage its resources (financial, manpower, program, and administrative).

Center Stage Associates, Inc. is a professional theater that presents a regular performance season as well as performances for Baltimore City public school students. It operates workshops for talented youth and teachers, provides complimentary tickets to certain organizations and discount tickets for students and senior citizens.

Maryland Academy of Sciences provides exhibits and lectures and is an information resource center designed to stimulate interest in scientific pursuit and advancement of knowledge among students and adults. The Maryland Academy of Sciences provides free admission to many Baltimore City public school students.

USS Constellation Museum grant is used for the maintenance and restoration of this frigate, which is the oldest ship of the U.S. Navy.

Baltimore's Festival of the Arts, Inc. is a non-profit organization that provides the annual ARTSCAPE festival for the cultural enlightenment and enjoyment of the residents of Baltimore and the entire Mid-Atlantic region. ARTSCAPE is a free, fully accessible festival featuring painting, crafts, sculpture exhibits and demonstrations, in addition to performances by professional music, theater and dance groups.

Walters Art Gallery grant provides for payment by the City of the employer's share of social security, health insurance, pension costs, prescription and optical plans for the staff and a portion of total operating costs. All other operating costs are provided for by admissions fees and from the Henry Walters' estate endowment, although the collection is the property of the City.

Baltimore Opera Company operates an educational touring company which performs for youths in Baltimore City schools and provides career assistance to young artists. Complimentary and discount tickets are offered to all productions.

Baltimore Museum of Art In Fiscal 2003, the City entered into a funding agreement with the Board of Trustees of the Baltimore Museum of Art. As a part of this agreement the Trustees retained the City's employees. Under the terms of this agreement, the City provides the Museum with a grant for the employer's share of social security, health insurance, pension costs, prescription and optical plans for the staff and a portion of the total operating costs. The Museum of Art grant will provide a full schedule of community services; educational programs; lectures and seminars; exhibitions; tours for school children, seniors, and adults; and maintain a non-commercial public museum.

Children's Theatre Association, Inc. provides theatrical production with professional actors and a team teaching artist in residence program for elementary school children.

Arena Players, Inc. provides formal instruction in the performing arts and stagecraft to inner-city, culturally disadvantaged youth and presents a number of free performances to inner-city residents.

Young Audiences of Maryland, Inc. schedules live performances by musicians, dancers, and theatre groups in City schools and in the Waxter Center for senior citizens.

Maryland Historical Society operates a library and gallery, which is a repository of information concerning the State's growth, development and traditions for the cultural and educational benefit of the Maryland population.

Baltimore Choral Arts Society, Inc., featuring approximately 100 voices, provides a comprehensive program of classical music offered to the general public for artistic and educational purposes.

Arts Tower Maintenance is a landmark Arts Tower's renovation and conversion from a vacant city owned building (Bromo Seltzer) to 16-20 artists' studios that will be completed in Fall 2007. The city is providing funds to support the maintenance/operating expenses including utilities, security, window washing, janitorial service, insurance and supplies of this building.

Baltimore Theatre Project, Inc. makes performing arts accessible to people who are otherwise unlikely to be touched by live performance events. Weekly performances are provided by both touring and local professional companies in theatre, dance, and music.

Handel Choir of Baltimore is a non-profit, educational art organization that offers choral music through performances and educational programs.

The Maryland Zoological Society, Inc. operates the Baltimore Zoo that provides for the health and care of the animal collection, promotes and advances the science of zoology, and encourages public interest in an understanding of the zoology of Maryland and the world. The City of Baltimore has entered into a lease agreement with the State of Maryland for the property, facilities, and animal collection of the Baltimore City Zoo. The City provides an annual contribution of \$365,000 to the Zoological Society in recognition of direct educational and cultural benefits to the City derived from the operation of the Zoo.

Baltimore Museum of Industry is a non-profit organization that operates a museum highlighting the industrial heritage of the City. A key component of the museum is an educational program for area school children.

Hippodrome Foundation, Inc. (formerly Baltimore Center for the Performing Arts, Inc.) is the local development partner for the Hippodrome Theatre at The France-Merrick Performing Arts Center and it also provides for the management and operation of the Morris Mechanic Theatre.

American Visionary Art Museum is the only North American museum wholly dedicated to visionary art. Its mission is to increase public awareness knowledge and understanding of visionary art through exhibitions, educations, training, schooling, teaching, tutelage, tutoring and vocational training.

AGENCY: 4356 M-R: Art and Culture
PROGRAM: 493 Art and Culture Grants

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	2,123,819	3,186,931	3,362,588	3,362,588
3 Contractual Services	373	0	0	0
7 Grants, Subsidies and Contributions	6,071,236	3,904,738	6,014,140	4,561,570
TOTAL OBJECTS	\$8,195,428	\$7,091,669	\$9,376,728	\$7,924,158
EXPENDITURES BY ACTIVITY:				
1 Baltimore Symphony Orchestra Association	750,088	750,000	850,000	688,725
2 City Arts Grants	855,332	50,000	125,000	50,000
3 Natural History Society of Maryland	1,008	723	0	0
4 Star Spangled Banner Flag House Association	3,598	3,598	0	0
5 Creative Baltimore Fund	0	0	1,725,000	706,845
6 Center Stage Associates	34,671	34,671	0	0
7 Maryland Academy of Sciences	42,128	42,128	0	0
8 USS Constellation Museum	6,498	6,498	0	0
9 Baltimore's Festival of the Arts, Inc	350,000	200,000	350,000	200,000
10 Walters Art Gallery Other Personnel Costs	1,260,754	1,902,219	2,027,580	2,027,580
11 Walters Art Gallery General Expenses	864,489	664,489	670,640	810,000
13 Baltimore Opera Company, Inc	213,645	13,645	0	0
14 Baltimore Museum of Art Other Personnel Costs	1,174,231	1,284,712	1,335,008	1,335,008
15 Baltimore Museum of Art General Expenses	1,540,000	1,340,000	1,500,000	1,431,000
17 Children's Theatre Association, Inc	1,656	1,656	0	0
18 Arena Players, Inc	5,211	5,211	0	0
19 Young Audiences, Inc	1,656	1,656	0	0
20 Maryland Historical Society	7,106	7,106	0	0
21 Lloyd Street Synagogue/Jewish Museum	440,000	0	0	0
22 Baltimore Choral Arts Society, Inc	1,243	1,243	0	0
26 Office on Cultural Tourism	20,000	0	0	0
27 Arts Tower Maintenance	75,000	75,000	93,500	75,000
29 Baltimore Theatre Project, Inc	4,466	4,466	0	0
38 Handel Choir of Baltimore	1,104	1,104	0	0
42 Maryland Zoo in Baltimore	440,000	600,000	700,000	600,000
43 Baltimore Museum of Industry	16,636	16,636	0	0
44 Hippodrome Foundation, Inc.	37,408	37,408	0	0
52 American Visionary Arts Museum	47,500	47,500	0	0
TOTAL ACTIVITIES	\$8,195,428	\$7,091,669	\$9,376,728	\$7,924,158
EXPENDITURES BY FUND:				
General	8,195,428	7,091,669	9,376,728	7,924,158
TOTAL FUNDS	\$8,195,428	\$7,091,669	\$9,376,728	\$7,924,158



Mayoralty Related:
Baltimore City Public
Schools

Baltimore City Public Schools

Budget: \$208,313,716

Positions: 0

Mission

The City's contribution to the Baltimore City Public School System is recommended in this program.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	204,286,795	204,468,708	204,659,716	204,659,716
Motor Vehicle	3,654,000	3,654,000	3,654,000	3,654,000
AGENCY TOTAL	\$207,940,795	\$208,122,708	\$208,313,716	\$208,313,716

Overview

The General Fund recommendation for Fiscal 2009 is \$204.7 million, an increase of \$191,000 or 0.1% above the Fiscal 2008 level of appropriation. The local share component of the recommendation is \$197.8 million, an amount which exceeds the State-mandated Maintenance of Effort figure by \$2.5 million. This equates to an additional \$31 per pupil. In addition to meeting the State requirement for Maintenance of Effort, and increasing per pupil spending, the City also provides \$4.0 million in support of certain services and \$2.8 million for employee termination leave as specified in the State law which created the New Board of School Commissioners. These so called “transition services” increased by \$191,000 or 5.0% as a result of salary and benefit increases.

In addition to the basic direct contribution to the public schools, the City also provides General Fund support to cover the BCPSS’ costs for retiree health benefits (\$28.4 million) as well as support for the School Health Program (\$5.0 million), school crossing guards (\$5.2 million), and debt service (\$13.7 million). The amount of total funding by the City for these four non-direct categories of expenditure is recommended to increase by 5.0% from a total of \$49.6 million in Fiscal 2008 to \$52.3 million in Fiscal 2009. The cost of retiree health benefits alone is projected to cost the City \$28.4 million in Fiscal 2009, an increase of \$1.4 million over Fiscal 2008. Because the City provides these benefits directly to BCPSS retirees rather than having BCPSS provide the benefits, the contribution is not reflected in the local Maintenance of Effort the way it is in other Maryland subdivisions. Total City operating support will increase by \$76 per pupil in Fiscal 2009 from \$3,128 in Fiscal 2008 to \$3,204 in Fiscal 2009.

The City’s six-year capital improvement program includes \$18.0 million in General Obligation bonds for the school system in Fiscal 2009, an amount that has increased by 50.0% from the \$12.0 million that was funded in the Fiscal 2000 capital budget.

The Motor Vehicle Fund recommendation for Fiscal 2009 is \$3.7 million, unchanged from the Fiscal 2008 level of appropriation. These funds are used to subsidize students’ fares when using public transportation.

Functions by Program

PROGRAM 352: BALTIMORE CITY PUBLIC SCHOOLS

- Provide the following components of local aid to the Baltimore City Public School System:
 - Mandated Maintenance of Effort.

- Funding in excess of mandated Maintenance of Effort.
- Provide support services and employee termination pay as provided under the City/State partnership statute.
- Motor Vehicle Fund subsidy of the School Transportation program.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
352 Baltimore City Public Schools	207,940,795	208,122,708	208,313,716	208,313,716
AGENCY TOTAL	\$207,940,795	\$208,122,708	\$208,313,716	\$208,313,716

Dollars by Object

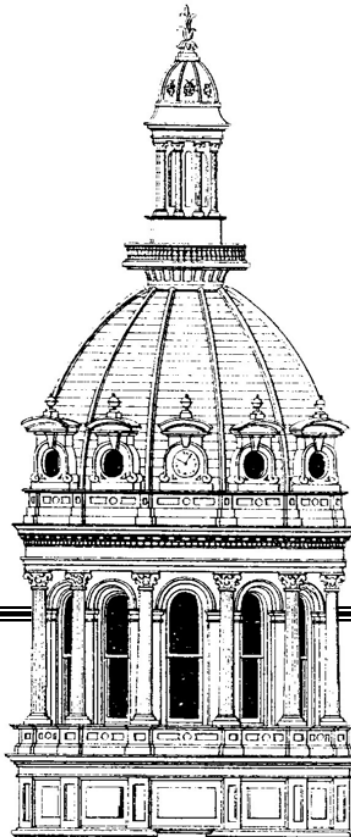
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
7 Grants, Subsidies and Contributions	207,940,795	208,122,708	208,313,716	208,313,716
AGENCY TOTAL	\$207,940,795	\$208,122,708	\$208,313,716	\$208,313,716

AGENCY: 4371 M-R: Baltimore City Public Schools

PROGRAM: 352 Baltimore City Public Schools

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	207,940,795	208,122,708	208,313,716	208,313,716
TOTAL OBJECTS	\$207,940,795	\$208,122,708	\$208,313,716	\$208,313,716
EXPENDITURES BY ACTIVITY:				
1 Required Maintenance of Effort (MOE)	192,290,710	191,088,879	195,307,756	195,307,756
2 Transition Services	3,638,250	3,820,163	4,011,171	4,011,171
3 Funding in Excess of MOE	5,557,835	6,759,666	2,540,789	2,540,789
4 BCPSS Termination Leave	2,800,000	2,800,000	2,800,000	2,800,000
5 BCPSS Grant Support	3,654,000	3,654,000	3,654,000	3,654,000
TOTAL ACTIVITIES	\$207,940,795	\$208,122,708	\$208,313,716	\$208,313,716
EXPENDITURES BY FUND:				
General	204,286,795	204,468,708	204,659,716	204,659,716
Motor Vehicle	3,654,000	3,654,000	3,654,000	3,654,000
TOTAL FUNDS	\$207,940,795	\$208,122,708	\$208,313,716	\$208,313,716



Mayoralty-Related: Cable and Communications

Cable and Communications

Program 572 Cable and Communications Coordination

- 1- Admin Direction & Control
- 3- Cable Production Services
- 4- Public Access - Capital Support
- 5- Local Govt Channel - Capital Support
- 6- Technology Training/Development Grant
- 56- Workers' Comp Expenses
- 68- IT Expenses

Cable and Communications

Budget: \$2,313,000

Positions: 12

Mission

The Mayor's Office of Cable and Communications was created by Executive Order of the Mayor to develop and supervise City cable, audio/visual and broadcast media activities.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	393,531	1,188,144	1,250,338	1,236,000
Special	970,852	1,072,346	1,077,346	1,077,000
AGENCY TOTAL	\$1,364,383	\$2,260,490	\$2,327,684	\$2,313,000

Overview

The responsibilities of the Office of Cable and Communications include advising the Mayor and other City officials on cable television and electronic communications services and technology; developing cable and communications policy recommendations; monitoring the construction and operation of the City's cable television system; promoting and developing access to the cable system for schools, colleges, and the general public; and providing consumer protection services for city cable subscribers.

In December 2004 the City Council approved an extension of the existing Cable franchise agreement with Comcast of Baltimore, L.P. As part of this agreement Comcast is authorized to charge \$0.50 per month to subscribers to pay for capital costs associated with the operation of local access television channels. Recommended is \$720,000 to pay for these capital costs including \$240,000 for the Public Access channel and \$480,000 for the Local Government channel.

In addition, the City and Comcast reached an agreement effective January 1, 2005 with respect to Public, Educational and Governmental (PEG) access to the cable television system. The agreement is for a period of 12 years and Comcast has agreed to pay the City \$570,000 over the life of the agreement. These payments will be made in the form of technology training and a development grant intended to improve the quality of PEG access for City cable subscribers. The recommendation includes \$60,000 representing the payment made to the City under this agreement.

The General Fund recommendation for Fiscal 2009 is approximately \$1.2 million, unchanged from the Fiscal 2008 level of appropriation.

The Special Fund recommendation for Fiscal 2009 is approximately \$1.1 million, unchanged from the Fiscal 2008 level of appropriation.

The Fiscal 2009 recommendation will maintain the current level of service.

Functions by Program

PROGRAM 572: CABLE AND COMMUNICATIONS COORDINATION

- Formulate and implement telecommunications policy, including negotiations for additional telecommunications and video providers.
- Enforce provisions of the City's cable franchise agreement.
- Investigate citizen cable complaints.
- Coordinate and advise City agencies on cable television and audio/visual programming and production services.
- Supervise and coordinate development and construction of the City's cable/fiber optic installation.
- Staff Cable Communications Advisory Commission.
- Oversee use of cable access channels prescribed by law.
- Negotiate for new franchise contracts.
- Record City Council hearings.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
572 Cable and Communications Coordination	1,364,383	2,260,490	2,327,684	2,313,000
AGENCY TOTAL	\$1,364,383	\$2,260,490	\$2,327,684	\$2,313,000

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
572 Cable and Communications Coordination	12	0	0	12
AGENCY TOTAL	12	0	0	12

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	501,650	595,743	636,509	615,181
2 Other Personnel Costs	156,945	156,691	162,300	160,596
3 Contractual Services	672,120	663,610	697,529	705,857
4 Materials and Supplies	31,907	43,100	50,000	50,000
5 Equipment - \$4,999 or less	1,139	21,000	21,000	21,000
7 Grants, Subsidies and Contributions	622	480,346	480,346	480,366
9 Capital Improvements	0	300,000	280,000	280,000
AGENCY TOTAL	\$1,364,383	\$2,260,490	\$2,327,684	\$2,313,000

AGENCY: 4366 M-R: Cable and Communications

PROGRAM: 572 Cable and Communications Coordination

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	501,650	595,743	636,509	615,181
2 Other Personnel Costs	156,945	156,691	162,300	160,596
3 Contractual Services	672,120	663,610	697,529	705,857
4 Materials and Supplies	31,907	43,100	50,000	50,000
5 Equipment - \$4,999 or less	1,139	21,000	21,000	21,000
7 Grants, Subsidies and Contributions	622	480,346	480,346	480,366
9 Capital Improvements	0	300,000	280,000	280,000
TOTAL OBJECTS	\$1,364,383	\$2,260,490	\$2,327,684	\$2,313,000
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction and Control	928,242	1,188,144	1,250,338	1,235,634
3 Cable Production Services	396,344	275,000	300,000	300,000
4 Public Access - Capital Support	1,028	240,000	240,000	240,000
5 Local Government Channel - Capital Support	0	480,000	480,000	480,000
6 Technology Training/Development Grant	38,147	60,000	40,000	40,000
56 Workers' Compensation Expenses	622	346	346	366
68 Information Technology Expenses	0	17,000	17,000	17,000
TOTAL ACTIVITIES	\$1,364,383	\$2,260,490	\$2,327,684	\$2,313,000
EXPENDITURES BY FUND:				
General	393,531	1,188,144	1,250,338	1,236,000
Special	970,852	1,072,346	1,077,346	1,077,000
TOTAL FUNDS	\$1,364,383	\$2,260,490	\$2,327,684	\$2,313,000

AGENCY: 4366 M-R: Cable and Communications

PROGRAM: 572 Cable and Communications Coordination

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	94,400	0	0	1	94,400
83345	CHIEF MEDIA PRODUCTION SERVICE	117	1	0	1	56,300	0	0	1	56,300
31533	CABLE COMPLIANCE OFFICER	115	1	0	1	51,300	0	0	1	51,300
10043	EXECUTIVE ASST. (CABLE)	114	1	0	1	67,100	0	0	1	67,100
83343	MEDIA PRODUCER DIRECTOR II	092	1	0	1	53,038	0	0	1	53,038
83342	MEDIA PRODUCER DIRECTOR I	090	2	0	2	88,677	0	0	2	88,677
10063	SPECIAL ASSISTANT	089	1	0	1	46,615	0	0	1	46,615
33425	MEDIA PRODUCTION TECHNICIAN	085	1	0	1	33,590	0	0	1	33,590
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	2	0	2	87,000	0	0	2	87,000
93112	DATA ENTRY OPERATOR II	078	1	0	1	29,788	0	0	1	29,788
Total 101 Permanent Full-time			12	0	12	607,808	0	0	12	607,808
Total All Funds			12	0	12	607,808	0	0	12	607,808



Mayoralty-Related: Civic Promotion

Civic Promotion

Budget: \$12,627,156

Positions: 0

Mission

Civic Promotion provides subsidies to non-profit organizations, which conduct cultural, historical, educational, and promotional activities in Baltimore.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	11,986,042	12,386,169	14,632,135	12,327,156
Motor Vehicle	300,000	300,000	300,000	300,000
AGENCY TOTAL	\$12,286,042	\$12,686,169	\$14,932,135	\$12,627,156

Overview

The General Fund recommendation for Fiscal 2009 is \$12.3 million, a decrease of \$59,000 or 0.48% below the Fiscal 2008 level of appropriation. The recommended level for the Baltimore Area Convention and Visitors Association (BACVA) is decreased from \$9.3 million to \$9.1 million. The City's annual grant for BACVA is based on State legislation, which requires the City's General Fund to appropriate an amount equal to 40.0% of the City's hotel tax receipts plus a reconciliation between budgeted and actual receipts based on the most recently completed fiscal year. Although hotel taxes are estimated to increase, the reconciliation resulted in an overall reduction in the BACVA recommendation. The recommendation also includes an increase of \$291,300 for the Baltimore Office of Promotion and the Arts (BOPA).

The Motor Vehicle Fund recommendation for Fiscal 2009 is \$300,000. This recommendation will also partially fund the Partnership for Baltimore's Waterfront.

The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 589: OFFICE OF PROMOTION AND THE ARTS

- Promote the City through activities and events.
- Support and assist in the development of existing art institutions and groups.
- Provide a communication network for artists, art institutions and the community.
- Provide funds for local cultural activities.
- Organize special cultural projects.
- Act as liaison to other cities and cultural groups.

PROGRAM 590: CIVIC PROMOTION

- Fund commemorations of historic events.
- Provide subsidies to non-profit organizations which conduct cultural, historical and educational activities in Baltimore.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
589 Office of Promotion and the Arts	2,004,208	1,933,000	2,567,178	2,224,299
590 Civic Promotion	10,281,834	10,753,169	12,364,957	10,402,857
AGENCY TOTAL	\$12,286,042	\$12,686,169	\$14,932,135	\$12,627,156

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-23,100	-23,100	-23,100	-23,100
3 Contractual Services	36,021	44,250	44,250	44,250
4 Materials and Supplies	1,294	0	0	0
7 Grants, Subsidies and Contributions	12,271,827	12,665,019	14,910,985	12,606,006
AGENCY TOTAL	\$12,286,042	\$12,686,169	\$14,932,135	\$12,627,156

CIVIC PROMOTION

Program 589, Office of Promotion and the Arts provides funding for the following promotional and cultural activities:

Baltimore Office of Promotion and the Arts (BOPA) is a non-profit quasi-city agency that promotes Baltimore City through a variety of civic events and cultural activities that will enrich the quality of life and promote the arts.

Ethnic Festivals provides for the promotion and marketing of the City's Showcase of Nations by holding ethnic festivals.

Baltimore Film Commission is to increase the economic, creative, cultural, and public relations benefits of a robust local film economy and to promote the City as an exceptional film, video and television production location. It provides advance, logistical and site coordination for production staff and, serves as an aggressive advocate for and liaison to the community and industry.

Program 590, Civic Promotion provides for the following activities, which promote the interests of Baltimore City and/or celebrate historic anniversaries:

Defenders Day Committee is a non-profit organization sponsored by the Society of the War of 1812 in the State of Maryland, which provides for festivities commemorating the defense of Baltimore at Fort McHenry and the writing of the Star Spangled Banner.

World Trade Center Institute is a non-profit organization which assists companies in Baltimore-Washington region to develop and expand their international business through international business programs and member services.

National Flag Day Foundation, Inc. is a non-profit organization, which provides for festivities honoring the American Flag and celebrating Flag Day.

St. Patrick's Day Parade Committee is a non-profit organization sponsored by the Ancient Order of Hibernians, which provides for a parade commemorating St. Patrick and Irish heritage in the City.

Maryland Colonial Society is a non-profit organization sponsored by the Maryland Colonial Society, Inc., which provides for festivities in honor of the founding of the State of Maryland.

Baltimore Neighborhoods, Inc. is a non-profit, community-based corporation, which provides services to develop and improve racial relations among Baltimore citizens.

The Baltimore Metropolitan Council is a non-profit corporation, which provides a forum for its six member jurisdictions to address issues such as solid waste management, transportation planning, infrastructure and reservoir management in the Baltimore region.

Partnership for Baltimore's Waterfront is a non-profit corporation created to provide additional landscaping, cleaning and public safety to a designated 180-acre waterfront district.

Columbus Celebrations, Inc. is a non-profit organization created to promote activities of the Italian-American community and a parade commemorating Christopher Columbus.

City Tourism provides for the promotion of the City through special events as directed by the Mayor.

Pride of Baltimore, Inc. is a non-profit corporation, which operates the Pride of Baltimore II, a topsail schooner, which sails to ports throughout the world as Baltimore's ambassador for business and tourism.

Baltimore Area Convention and Visitors Association is a non-profit corporation, which promotes the City of Baltimore as a location for conventions, tours and civic events. It is also supported by membership fees from the business community and by grants from the State of Maryland.

Mayor's Christmas Parade is a non-profit venture, which provides for a parade and festivities in the Hampden community during the holiday season.

Sail Baltimore is a non-profit, community-based organization, which provides services and events to promote Baltimore's maritime heritage.

Lexington Market provides a debt service payment to this non-profit corporation in connection with a refinancing arrangement made by the City in October 1979.

Lexington Market Arcade provides an operating subsidy to the Lexington Market for the new section of the East Market placed in operation in Fiscal 1983.

Baltimore Public Markets Corporation provides an operating subsidy for the management of Belair, Broadway, Cross Street and Northeast markets.

Living Classrooms Foundation is a non-profit organization which operates Maritime historical ships, a farm and a lighthouse for use by students for activities in history, economics, sailing and ecology.

Economic Alliance of Greater Baltimore is a regional economic development partnership providing marketing business and media-related programs aimed at promoting the Baltimore metropolitan region.

Maryland Preakness Celebration, Inc. is a non-profit organization, which provides for a parade and festivities celebrating the Preakness Race.

AGENCY: 4326 M-R: Civic Promotion
 PROGRAM: 589 Office of Promotion and the Arts

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	2,004,208	1,933,000	2,567,178	2,224,299
TOTAL OBJECTS	\$2,004,208	\$1,933,000	\$2,567,178	\$2,224,299
EXPENDITURES BY ACTIVITY:				
1 Office of Promotion and the Arts	1,711,474	1,640,000	2,272,178	1,931,299
2 Ethnic Festivals	80,000	80,000	80,000	80,000
4 Baltimore Film Commission	212,734	213,000	215,000	213,000
TOTAL ACTIVITIES	\$2,004,208	\$1,933,000	\$2,567,178	\$2,224,299
EXPENDITURES BY FUND:				
General	2,004,208	1,933,000	2,567,178	2,224,299
TOTAL FUNDS	\$2,004,208	\$1,933,000	\$2,567,178	\$2,224,299

AGENCY: 4326 M-R: Civic Promotion

PROGRAM: 590 Civic Promotion

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-23,100	-23,100	-23,100	-23,100
3 Contractual Services	36,021	44,250	44,250	44,250
4 Materials and Supplies	1,294	0	0	0
7 Grants, Subsidies and Contributions	10,267,619	10,732,019	12,343,807	10,381,707
TOTAL OBJECTS	\$10,281,834	\$10,753,169	\$12,364,957	\$10,402,857
EXPENDITURES BY ACTIVITY:				
1 Defenders' Day Committee	4,000	4,000	5,500	3,673
3 World Trade Center Institute, Inc	11,653	11,563	25,000	10,618
4 National Flag Day Foundation	0	713	713	655
5 St Patrick's Day Parade Committee	0	950	950	872
6 Maryland Day Committee (MD Colonial Society)	380	380	380	349
7 Baltimore Neighborhoods	6,413	5,130	5,130	4,711
10 Baltimore Metropolitan Council	138,880	150,836	150,836	150,836
11 Army/Navy Football Classic	50,000	50,000	0	0
14 Partnership for Baltimore's Waterfront	405,000	451,019	1,000,000	451,019
16 Baltimore Columbus Day Parade	950	950	950	872
18 City Tourism (Mayor's Office)	5,021	28,368	28,368	26,050
20 Babe Ruth House and Museum	125,000	0	0	0
22 Pride of Baltimore, Inc	29,925	29,925	85,000	27,480
23 Maryland Food Bank	250,000	0	0	0
24 Brooklyn/Curtis Bay Coalition	100,000	0	0	0
25 Baltimore Area Convention and Visitors Assn (BACVA)	8,385,262	9,349,985	10,322,130	9,062,038
26 Ivy Center	100,000	0	0	0
28 Mayor's Christmas Parade	1,900	1,900	2,000	1,745
29 Sail Baltimore	19,000	19,000	50,000	17,448
38 Lexington Market	100,000	100,000	100,000	100,000
42 Lexington Market Arcade	150,000	150,000	150,000	150,000
44 Baltimore Public Markets	200,000	200,000	200,000	200,000
50 Living Classrooms Foundation	12,825	12,825	13,000	11,777
53 Greater Baltimore Alliance	150,000	150,000	150,000	150,000
54 Maryland Preakness Celebration	35,625	35,625	75,000	32,714
TOTAL ACTIVITIES	\$10,281,834	\$10,753,169	\$12,364,957	\$10,402,857
EXPENDITURES BY FUND:				
General	9,981,834	10,453,169	12,064,957	10,102,857
Motor Vehicle	300,000	300,000	300,000	300,000
TOTAL FUNDS	\$10,281,834	\$10,753,169	\$12,364,957	\$10,402,857

**FISCAL 2009 PROPOSED OPERATING PLAN
BALTIMORE OFFICE OF PROMOTION AND THE ARTS**

(Appropriation is under Mayoralty-Related: Program 589 Office of Promotion and the Arts)

INCOME		Fiscal 2009
Grants	\$	500,300
Private Sector		1,662,500
SUB-TOTAL		2,162,800
City Subsidy		2,224,299
TOTAL \$		4,387,099

EXPENDITURES		
Salaries	\$	2,210,705
Other Personnel Costs		722,995
Program Expenses		1,205,111
Rent		164,288
Materials and Supplies		84,000
TOTAL \$		4,387,099

SALARY DETAIL

Position Title	Budgeted Fiscal 2008		Requested Fiscal 2009	
	Number		Number	Amount
Executive Director	1		1	\$ 123,240
Deputy Director	1		1	79,846
Chief Operating Officer	1		1	75,000
Development Director	1		1	65,000
Director of Festivals	1		1	62,865
Director of Cultural Affairs	1		1	60,008
Director of Finance	0		1	60,007
Director of Corporate Development	0		1	57,835
Director of Operations and HR	1		1	55,187
Director of Communications	1		1	55,187
Director of Film, Video & TV	1		1	55,000
Director of Promotions	1		1	51,479
Director of School 33	1		1	51,438
Executive Assistant	1		1	47,745
Manager, Cloisters	1		1	45,320
Assistant Director, Cultural Affairs	0		1	45,000
Transportation Associate	0		1	42,896
Administrative Coordinator	0		1	42,896
Visual Arts Coordinator	0		1	42,848
Grants Administrator	1		1	41,200
Senior Graphic Designer	1		1	40,973
Senior Events Coordinator	0		1	39,300
Bookkeeper	0		1	38,000
Special Projects Manager	0		1	37,523

SALARY DETAIL (Continued)

Position Title	Budgeted Fiscal 2008	Requested Fiscal 2009	
	Number	Number	Amount
Operations Manager, TOTW	0	1	34,423
Public Art Coordinator	1	1	33,619
Mural Program Coordinator	1	1	33,619
Art Education Coordinator II	0	1	33,000
Administrative Technician	1	1	32,644
Graphic Designer	1	1	31,000
Festival Coordinator	0	1	31,000
Administrative Asst./Volunteer Coordinator	0	1	31,000
Exhibition Coordinator, S33	0	1	30,000
Cyclovia Coordinator	0	1	30,000
Communication/Corporate Dev. Asst.	1	1	30,000
Art Education Coordinator, S33	0	1	30,000
Administrative Assistant, Cultural Affairs	0	1	30,000
Events Coordinator	1	1	27,583
Communications Associate	1	1	27,295
Receptionist	1	1	26,523
Cloisters Castellan	0	1	26,000
Head Cashier (TOTW)	1	1	25,956
Public Arts Assistant	0	1	25,000
Graphic Assistant	0	1	25,000
Administrative Assistant, TOTW	0	1	25,000
Administrative Assistant, S33	0	1	25,000
Senior Accountant	1	0	0
Top of the World Director	1	0	0
Marketing Director	1	0	0
Film Division Logistics Coordinator	1	0	0
Public Art/Cultural Affairs Coordinator	1	0	0
Special Event Coordinator/Market Manager	1	0	0
Web / Data Base Manager	1	0	0
Special Event Coordinator	1	0	0
Arts Education Coordinator	1	0	0
Top of The World Assistant Manager	1	0	0
Cloisters Assistant Manager	1	0	0
Film Division Administrative Manager	1	0	0
Festival Production Assistant	1	0	0
School 33 Education Coordinator	1	0	0
School 33 Special Event	1	0	0
Administrative Assistant	1	0	0
School 33 Development Coordinator	0	0	0
Marketing Assistant	0	0	0
Guest Services Coordinator (TOTW)	0	0	0
TOTAL FULL-TIME	40	46	\$ 1,959,455
TOTAL PART-TIME			84,250
CONTRACTUAL			60,000
Other Salary Adjustment			107,000
TOTALS			\$ 2,210,705

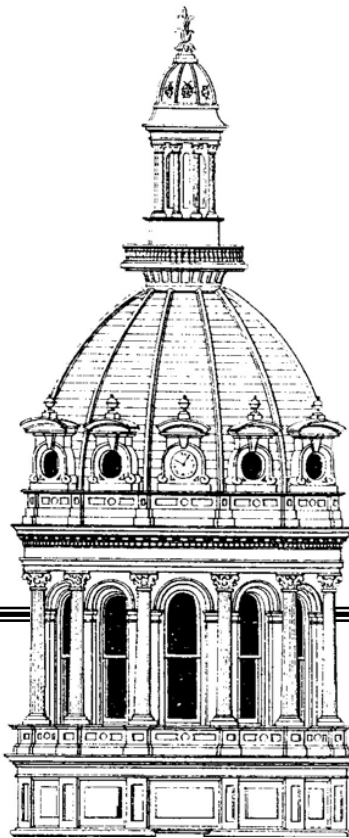
FISCAL 2009 PROPOSED OPERATING PLAN
BALTIMORE AREA CONVENTION CENTER AND VISITORS ASSOCIATION
(Appropriation is under Mayoralty-Related: Program 590 Civic Promotion)

INCOME		Fiscal 2009
Membership Fees		436,500
Marketing Partnerships		278,500
Convention Sales		78,670
Group Tour Sales		18,500
Registration Fees		359,920
Housing Services		188,200
Visitors Services		45,000
Other Income		235,000
	SUB-TOTAL	1,640,290
City Subsidy		9,062,038
	TOTAL \$	10,702,328

EXPENDITURES		
Salaries	\$	4,243,136
Benefits		916,176
Contractual Services		4,921,761
Materials and Supplies		340,168
Equipment Debt Service		281,087
	TOTAL \$	10,702,328

SALARY DETAIL

Position Title	Budgeted Fiscal 2008	Requested Fiscal 2009	
	Number	Number	Amount
President & CEO	1	1	\$ 254,809
Vice President (COO, VPM, VPPA, VPS)	4	4	516,926
Director	10	11	732,331
Managers	22	25	1,573,924
Coordinators	3	3	129,774
Administrative Assistants	18	17	655,818
Full-time Positions & Salaries	58	61	3,863,582
Part-time Salaries			379,554
TOTAL SALARIES			\$ 4,243,136



Mayoralty-Related: Commission for Women

**Commission
for Women**

Program 120
Promotion of Equal
Rights for Women

└ 1- Promotion of Equal Rights for Women

Commission for Women

Budget: \$140,000

Positions: 2

Mission

This mission of the Commission for Women is to promote societal and institutional change for women in Baltimore City through research, advocacy programs, policy analysis, legislation and program development.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	0	150,000	152,969	140,000
AGENCY TOTAL	\$0	\$150,000	\$152,969	\$140,000

Overview

The Commission for Women was created by City Ordinance in 1986 and consists of 25 members appointed by the Mayor and subject to confirmation by the City Council. An Executive Director is also appointed by the Mayor to administer the agency.

The goal of the Commission for Women is to serve as the focus and forum for the identification and amelioration of the unique problems faced by women in our society and on any practice of discrimination or prejudice that exists because of gender. The recommendation for Fiscal 2009 is \$140,000.

Functions by Program

PROGRAM 120: PROMOTION OF EQUAL RIGHTS FOR WOMEN

- Conduct research and policy analysis affecting women.
- Promote programs and legislation for women.
- Advocate increased representation of women on City boards and commissions
- Provide educational materials on health, financial, and legal issues which affect women.
- Recognize contributions of women in society.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
120 Promotion of Equal Rights for Women	0	150,000	152,969	140,000
AGENCY TOTAL	\$0	\$150,000	\$152,969	\$140,000

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
120 Promotion of Equal Rights for Women	2	0	0	2
AGENCY TOTAL	2	0	0	2

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	0	121,106	122,643	110,641
2 Other Personnel Costs	0	28,894	30,326	29,359
AGENCY TOTAL	\$0	\$150,000	\$152,969	\$140,000

AGENCY: 4331 M-R: Commission for Women
 PROGRAM: 120 Promotion of Equal Rights for Women

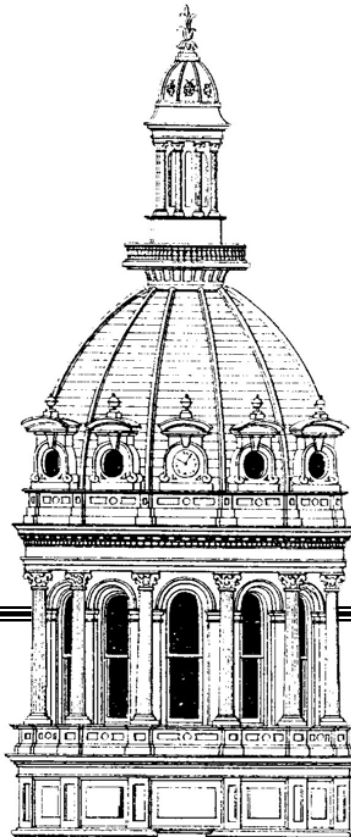
PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	0	121,106	122,643	110,641
2 Other Personnel Costs	0	28,894	30,326	29,359
TOTAL OBJECTS	\$0	\$150,000	\$152,969	\$140,000
EXPENDITURES BY ACTIVITY:				
1 Promotion of Equal Rights for Women	0	150,000	152,969	140,000
TOTAL ACTIVITIES	\$0	\$150,000	\$152,969	\$140,000
EXPENDITURES BY FUND:				
General	0	150,000	152,969	140,000
TOTAL FUNDS	\$0	\$150,000	\$152,969	\$140,000

AGENCY: 4331 M-R: Commission for Women
 PROGRAM: 120 Promotion of Equal Rights for Women

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	83,900	0	0	1	83,900
00710	SECRETARY II	078	1	0	1	26,742	0	0	1	26,742
Total 101 Permanent Full-time			2	0	2	110,642	0	0	2	110,642
Total All Funds			2	0	2	110,642	0	0	2	110,642



Mayoralty-Related:
Commission on Aging and
Retirement Education

**Commission on Aging
and Retirement
Education**

Program 325
Senior Services

- 1- Executive Direction
- 2- Operations Planning/Tech Support
- 3- Community Services
- 4- Senior Advocacy & Cont Services
- 5- Info Referral & Access Services
- 56- Workers' Comp Expenses
- 68- IT Expenses

Commission on Aging and Retirement Education

Budget: \$12,992,718

Positions: 83

Mission

The Commission on Aging and Retirement Education (CARE) was created by City ordinance in 1973 as an advocate for older Baltimoreans by developing and coordinating activities for seniors, their families and caregivers.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	1,103,721	1,168,534	1,937,907	1,158,530
Motor Vehicle	324,815	325,000	325,000	325,000
Federal	5,284,651	4,847,381	5,495,183	5,781,308
State	4,502,846	4,891,478	5,149,241	5,003,212
Special	668,719	699,157	699,157	724,668
AGENCY TOTAL	\$11,884,752	\$11,931,550	\$13,606,488	\$12,992,718

Overview

The Commission on Aging and Retirement Education (CARE) consists of six ex officio members and 18 members appointed by the Mayor, subject to City Council approval. The Maryland State Department of Aging (MDOA) designates CARE as an Area Agency on Aging. As the City's primary advocate for older Baltimoreans, the agency plans, coordinates and provides service, mandated by the federal Older Americans Act.

These services encompass a continuum of support for both frail and well senior citizens and include: serving congregate meals through Eating Together sites and home delivered-meals through Meals on Wheels; coordinating transportation; and educating pre-retirees, seniors and staff of senior-serving agencies. Additionally, CARE provides information, referral and follow-up services; monitors assisted living facilities; and assists court-declared incompetent persons through the Guardianship Program. CARE also provides adult day care, in-home and respite services and advocates for the rights of nursing home residents through the Ombudsman Program. The agency is also responsible for operating and maintaining the Waxter, Hatton, Oliver and Sandtown-Winchester senior centers. Funds are provided to supplement the operation of eight private senior centers; and for the operation of the Eleanor Hooper Center, an Alzheimer's specialized day program.

The recommendation for Fiscal 2009 is \$13.0 million, an increase of \$1.1 million or 8.8% above the Fiscal 2008 level of appropriation.

The General Fund recommendation for Fiscal 2009 is \$1.2 million, approximately the same as the Fiscal 2008 level of appropriation. General Funds are provided for the general administration and operation of the Waxter, Hooper, Oliver, Sandtown-Winchester and Hatton senior centers. The recommendation also includes \$168,000 to provide a subsidy for the elderly transportation program.

The Federal Fund recommendation for Fiscal 2009 is \$5.8 million, an increase of \$933,900 or 19.3% above the Fiscal 2008 level of appropriation. Funding is provided for nutrition programs, an adult day center and supportive services including transportation and senior centers and the Family Caregivers initiative.

The State Fund recommendation for Fiscal 2009 is \$5.0 million, an increase of \$111,700 or 2.3% above the Fiscal 2008 level of appropriation. Funds are allocated for the Senior Care activity providing in-home services and case management to the elderly with multiple impairments. Funding is also included for Senior Assisted Housing which provides alternatives to institutionalization by direct funding of qualified group shelters; Senior Information and Assistance; Public Guardianship which provides assistance to court-declared incompetent elders; and the Senior Health Insurance Program (SHIP), which offers health insurance choice and counseling. The program further provides health insurance awareness education through the Senior Medicare (MP) Program.

The Motor Vehicle Fund recommendation for Fiscal 2009 is \$325,000 and remains unchanged from the Fiscal 2008 level of appropriation. These funds provide transportation services support to the needy elderly.

The Special Fund recommendation for Fiscal 2009 is \$724,700, an increase of \$25,500 or 3.6% above the Fiscal 2008 level of appropriation. The increase represents an adjustment to reflect the actual level of grant awards. This funding supports activities such as the Taxi Voucher, Home Delivered Meals and Congregate Meals programs.

Functions by Program

PROGRAM 325: SENIOR SERVICES

- Set overall policy and direction for the agency.
- Provide administrative and technical support to operating units.
- Function as a virtual single point of entry into the system of services provided by CARE and other agencies.
- Operate a one-number (410-396-CARE) call center for service information and referral.
- Provide eligibility determination and assessment services including those necessary for the Medicaid Waiver, which is coordinated in this unit.
- Operate the Hatton, Sandtown-Winchester, Oliver and Waxter centers for senior citizens.
- Operate the Hooper adult day care center.
- Provide the following services:
 - Meals for the elderly, in both a congregate and in-home settings.
 - Social and medical day care services.
 - Group and individual transportation.
 - Case management and Public Guardianship services.
 - In-home care and medical supplies for at-risk elderly persons.
 - Support for privately operated senior centers.
 - Legal assistance/direction in civil matters for all city elderly.
 - Intergenerational activities.
 - Life-long learning opportunities as well as social/recreational activities.
- Policy, Research & Development Unit (PRD):
 - Volunteer opportunities within the agency and referral to those in other human service agencies.
 - Education and support to family and other caregivers.
 - Outreach, in-service training and community education regarding health insurance choices and fraud, as well as prevention of elder abuse.
 - Technical assistance to providers of service, e.g., Assisted Living Program providers.
- Performance and Quality Improvement Unit (PQI):
 - Ombudsman services in nursing homes and other facilities, to investigate and prevent elder abuse.
 - General complaint investigation.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
325 Senior Services	11,884,752	11,931,550	13,606,488	12,992,718
AGENCY TOTAL	\$11,884,752	\$11,931,550	\$13,606,488	\$12,992,718

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
325 Senior Services	83	0	0	83
AGENCY TOTAL	83	0	0	83

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-389,209	-945,779	-493,599	-493,599
1 Salaries	3,381,992	4,376,055	4,665,818	4,729,017
2 Other Personnel Costs	949,777	1,112,064	1,286,691	1,292,958
3 Contractual Services	2,546,994	1,951,001	1,699,561	2,597,175
4 Materials and Supplies	3,052,955	2,916,531	2,908,319	3,120,600
5 Equipment - \$4,999 or less	-241,951	44,067	28,606	21,223
6 Equipment - \$5,000 and over	27,217	7,000	7,000	3,500
7 Grants, Subsidies and Contributions	2,556,977	2,470,611	3,504,092	1,721,844
AGENCY TOTAL	\$11,884,752	\$11,931,550	\$13,606,488	\$12,992,718

AGENCY: 4351 M-R: Commission on Aging and Retirement Education

PROGRAM: 325 Senior Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-389,209	-945,779	-493,599	-493,599
1 Salaries	3,381,992	4,376,055	4,665,818	4,729,017
2 Other Personnel Costs	949,777	1,112,064	1,286,691	1,292,958
3 Contractual Services	2,546,994	1,951,001	1,699,561	2,597,175
4 Materials and Supplies	3,052,955	2,916,531	2,908,319	3,120,600
5 Equipment - \$4,999 or less	-241,951	44,067	28,606	21,223
6 Equipment - \$5,000 and over	27,217	7,000	7,000	3,500
7 Grants, Subsidies and Contributions	2,556,977	2,470,611	3,504,092	1,721,844
TOTAL OBJECTS	\$11,884,752	\$11,931,550	\$13,606,488	\$12,992,718
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	470,203	403,655	419,260	419,259
2 Operations Planning/Tech Support	293,104	395,229	350,053	341,490
3 Community Services	7,295,728	7,515,623	8,860,029	8,105,159
4 Senior Advocacy and Continuing Services	2,265,557	1,861,770	2,138,925	2,138,925
5 Information Referral and Access Services	1,531,101	1,704,666	1,801,575	1,955,498
56 Workers' Compensation Expenses	29,059	19,646	19,646	26,270
68 Information Technology Expenses	0	30,961	17,000	6,117
TOTAL ACTIVITIES	\$11,884,752	\$11,931,550	\$13,606,488	\$12,992,718
EXPENDITURES BY FUND:				
General	1,103,721	1,168,534	1,937,907	1,158,530
Motor Vehicle	324,815	325,000	325,000	325,000
Federal	5,284,651	4,847,381	5,495,183	5,781,308
State	4,502,846	4,891,478	5,149,241	5,003,212
Special	668,719	699,157	699,157	724,668
TOTAL FUNDS	\$11,884,752	\$11,931,550	\$13,606,488	\$12,992,718

AGENCY: 4351 M-R: Commission on Aging and Retirement Education

PROGRAM: 325 Senior Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008	B of E	FY 2009	Additional Changes		Recommended		
			Budget	Changes	Total Projected			FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	121,800	0	0	1	121,800
00142	EXECUTIVE LEVEL I	948	2	0	2	151,100	0	0	2	151,100
33677	PERSONNEL GENERALIST II	111	1	0	1	52,500	0	0	1	52,500
10129	ASST TO EXECUTIVE DIRECTOR CAR	090	1	0	1	40,428	0	0	1	40,428
92411	CONTRACT ADMINISTRATOR I	085	1	0	1	42,820	0	0	1	42,820
83212	RECREATION CENTER DIRECTOR II	084	0	0	0	0	1	42,079	1	42,079
Total 101 Permanent Full-time			6	0	6	408,648	1	42,079	7	450,727
Federal Fund										
101	Permanent Full-time									
10171	DIVISION CHIEF I	943	1	0	1	76,600	0	0	1	76,600
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	63,776	0	0	1	63,776
81335	GERIATRIC DAY CARE DIRECTOR	115	1	0	1	53,900	0	0	1	53,900
94145	ACCOUNTANT SUPERVISOR	114	1	0	1	63,900	0	0	1	63,900
91162	SOCIAL POLICY AND PROGRAM ANAL	113	1	0	1	46,900	0	0	1	46,900
92496	CONTRACT OFFICER	112	1	0	1	59,900	0	0	1	59,900
91152	SOCIAL PROGRAM ADMINISTRATOR I	112	1	0	1	54,200	0	0	1	54,200
93174	EDP COMMUNICATIONS	092	1	0	1	54,907	0	0	1	54,907
91113	SOCIAL WORKER II	092	0	0	0	0	1	56,247	1	56,247
91381	VOLUNTEER SERVICE COORDINATOR	111	1	0	1	41,900	0	0	1	41,900
81387	LONG-TERM CARE OMBUDSMAN	111	2	0	2	105,000	0	0	2	105,000
91420	LIAISON OFFICER	090	1	0	1	45,378	0	0	1	45,378
91312	ADMINISTRATIVE ANALYST II	110	1	0	1	51,600	0	0	1	51,600
91112	SOCIAL WORKER I	089	1	0	1	46,319	-1	-46,319	0	0
91111	SOCIAL WORK ASSOCIATE II	089	1	0	1	36,410	0	2,367	1	38,777
91151	SOCIAL PROGRAM ADMINISTRATOR I	088	3	0	3	140,174	0	1,418	3	141,592
91172	SENIOR SOCIAL SERVICES COORDIN	086	0	0	0	0	1	40,804	1	40,804
94133	ACCOUNTING ASSISTANT III	084	1	0	1	33,923	0	0	1	33,923
93215	OFFICE SUPERVISOR	084	1	0	1	32,053	0	0	1	32,053
91323	PROGRAM ASSISTANT II	084	1	0	1	39,289	0	0	1	39,289
33681	PERSONNEL ASSISTANT I	081	1	0	1	36,818	0	0	1	36,818
91322	PROGRAM ASSISTANT I	080	0	0	0	0	1	28,068	1	28,068
95112	RECREATION LEADER II	079	4	0	4	127,041	0	0	4	127,041
94132	ACCOUNTING ASSISTANT II	078	1	0	1	26,743	0	0	1	26,743
93232	SECRETARY II	078	1	-1	0	0	0	0	0	0
81331	GERIATRIC DAY CARE AIDE	075	8	0	8	223,640	0	0	8	223,640
Total 101 Permanent Full-time			36	-1	35	1,460,371	2	82,585	37	1,542,956
State Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	-1	0	0	0	0	0	0
10171	DIVISION CHIEF I	943	1	1	2	146,300	0	0	2	146,300
81389	LONG-TERM CARE SUPERVISOR.	114	1	0	1	60,800	0	0	1	60,800
91152	SOCIAL PROGRAM ADMINISTRATOR I	112	3	0	3	172,700	0	0	3	172,700
91113	SOCIAL WORKER II	092	8	-4	4	209,286	-1	-56,247	3	153,039
81387	LONG-TERM CARE OMBUDSMAN	111	2	0	2	109,000	0	0	2	109,000
81175	SOCIAL SERVICES COORDINATION S	111	1	0	1	52,500	0	0	1	52,500
91112	SOCIAL WORKER I	089	0	0	0	0	1	46,319	1	46,319
91111	SOCIAL WORK ASSOCIATE II	089	6	0	6	273,458	0	-2,367	6	271,091

AGENCY: 4351 M-R: Commission on Aging and Retirement Education
 PROGRAM: 325 Senior Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
91151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	47,774	0	-1,418	1	46,356
91172	SENIOR SOCIAL SERVICES COORDIN	086	9	5	14	536,414	-1	-40,804	13	495,610
91323	PROGRAM ASSISTANT II	084	2	0	2	76,255	0	0	2	76,255
81380	INFORMATION AND REFERRAL	083	3	0	3	106,594	0	0	3	106,594
91322	PROGRAM ASSISTANT I	080	2	0	2	56,136	-1	-28,068	1	28,068
93112	DATA ENTRY OPERATOR II	078	1	0	1	26,743	-1	-26,743	0	0
Total 101 Permanent Full-time			41	1	42	1,873,960	-3	-109,328	39	1,764,632
Total All Funds			83	0	83	3,742,979	0	15,336	83	3,758,315



Mayoralty-Related: Conditional Purchase Agreements

Conditional Purchase Agreements

Budget: \$23,189,000

Positions: 0

Mission

The City has entered into various Conditional Purchase Agreements (CPAs) to construct or purchase certain facilities and/or to acquire equipment to be used by City agencies. CPAs are long-term capital leases requiring annual principal and interest appropriations to acquire the physical asset(s) upon completion of all scheduled payments. CPAs do not constitute a debt of the City within the meaning of any constitutional or statutory limitation, nor do they constitute a pledge of the full faith and credit or taxing power of the City. In contrast to general obligation debt, the City is not obligated to make an annual appropriation. In the event the City fails to meet or appropriate sufficient funds for the required payments of CPAs, the agreements are terminated. However, it is the intention of the City to make the required payments and secure title to facilities and equipment, which continue to meet the City's public service program objectives.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	17,268,833	20,746,000	22,598,000	22,598,000
Internal Service	0	10,000	10,000	10,000
Loan and Guarantee Enterprise	455,319	590,000	581,000	581,000
AGENCY TOTAL	\$17,724,152	\$21,346,000	\$23,189,000	\$23,189,000

Overview

The Fiscal 2009 recommended appropriation level is \$23.2 million, an increase of \$1.8 or 8.4% above the Fiscal 2008 level of appropriation.

Functions by Program

PROGRAM 129: CONDITIONAL PURCHASE AGREEMENT PAYMENTS

- Provide annual appropriation for long-term capital leases requiring principal and interest payments.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
129 Conditional Purchase Agreement Payments	17,724,152	21,346,000	23,189,000	23,189,000
AGENCY TOTAL	\$17,724,152	\$21,346,000	\$23,189,000	\$23,189,000

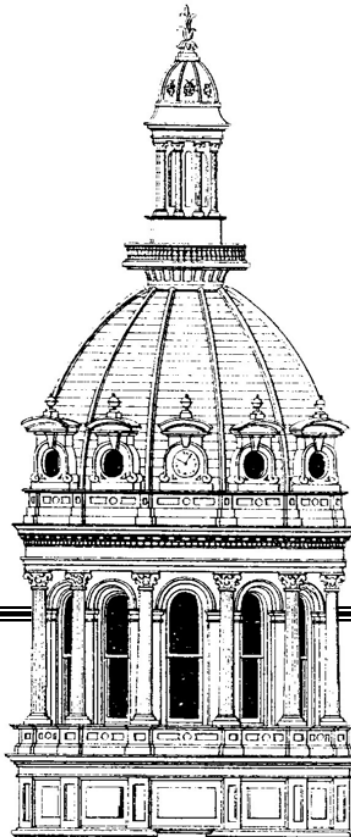
Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-4,327,075	-3,501,016	-5,613,701	-5,613,701
8 Debt Service	22,051,227	24,847,016	28,802,701	28,802,701
AGENCY TOTAL	\$17,724,152	\$21,346,000	\$23,189,000	\$23,189,000

AGENCY: 4314 M-R: Conditional Purchase Agreements
PROGRAM: 129 Conditional Purchase Agreement Payments

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-4,327,075	-3,501,016	-5,613,701	-5,613,701
8 Debt Service	22,051,227	24,847,016	28,802,701	28,802,701
TOTAL OBJECTS	\$17,724,152	\$21,346,000	\$23,189,000	\$23,189,000
EXPENDITURES BY ACTIVITY:				
0 Agency Transfer Credits	-4,327,075	-2,214,930	-4,327,348	-4,327,348
1 Aquarium	43,475	56,049	55,832	55,832
2 Municipal Telephone Exchange	1,286,694	10,000	10,000	10,000
3 Finance	1,962,178	2,103,922	2,103,923	2,103,923
10 Convention Complex	72,405	103,044	103,046	103,046
13 Baltimore City Public Schools	1,312,550	1,546,380	1,546,564	1,546,564
14 Mayoralty - Legislative Liaison	22,644	22,769	22,774	22,774
16 Fire	354,445	366,233	953,814	953,814
18 Fire and Police Communications	4,120,906	4,145,232	4,689,401	4,689,401
38 Housing and Community Development 582	200,834	201,943	201,986	201,986
39 Housing and Community Development 584	171,024	171,970	172,005	172,005
40 Housing and Community Development 585	700,000	906,060	906,239	906,239
42 Housing and Community Development - Columbus Cente	1,458,604	1,792,961	1,801,980	1,801,980
46 Police	893,046	952,178	933,075	933,075
49 Public Buildings	7,286,872	7,752,388	9,975,396	9,975,396
52 Recreation and Parks	1,386,321	1,536,865	1,536,904	1,536,904
60 Education-Related	49,205	49,477	49,487	49,487
62 Art and Culture	49,205	49,477	49,487	49,487
64 Unallocated	680,819	1,793,982	2,404,435	2,404,435
TOTAL ACTIVITIES	\$17,724,152	\$21,346,000	\$23,189,000	\$23,189,000
EXPENDITURES BY FUND:				
General	17,268,833	20,746,000	22,598,000	22,598,000
Internal Service	0	10,000	10,000	10,000
Loan and Guarantee Enterprise	455,319	590,000	581,000	581,000
TOTAL FUNDS	\$17,724,152	\$21,346,000	\$23,189,000	\$23,189,000



Mayoralty-Related: Contingent Fund

Contingent Fund

Budget: \$750,000

Positions: 0

Mission

The Contingent Fund was established in accordance with Article VI, Section 5(b) of the Baltimore City Charter as amended. The Charter provides that: "There may be included annually in the Ordinance of Estimates a sum up to \$1.0 million of the General Fund appropriations to be used during the fiscal year as a contingent fund by the Board of Estimates in case of an emergency or necessity for the expenditure of money in excess of or other than the appropriations regularly passed for any municipal agency. At least one week prior to the approval of any proposed expenditure from the contingent fund, the Board of Estimates shall report to the City Council all the circumstances leading to and the reasons for the approval of such expenditure from the contingent fund."

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	0	750,000	750,000	750,000
AGENCY TOTAL	\$0	\$750,000	\$750,000	\$750,000

Overview

The recommendation is \$750,000, unchanged from the Fiscal 2008 level of appropriation.

Functions by Program

PROGRAM 121: CONTINGENT FUND

- Provide a fund for emergency and/or unanticipated expenditures.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
121 Contingent Fund	0	750,000	750,000	750,000
AGENCY TOTAL	\$0	\$750,000	\$750,000	\$750,000

Dollars by Object

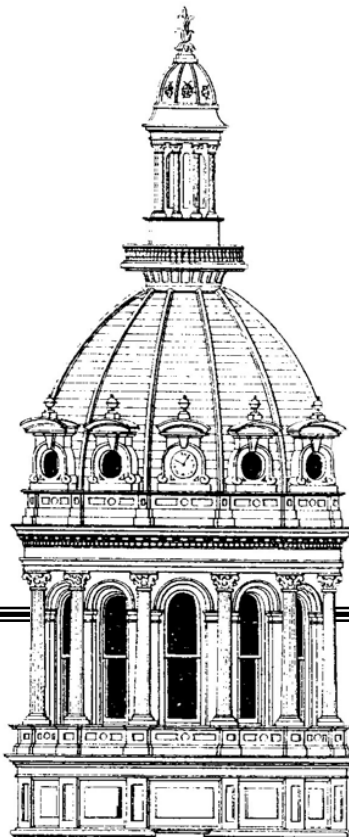
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
7 Grants, Subsidies and Contributions	0	750,000	750,000	750,000
AGENCY TOTAL	\$0	\$750,000	\$750,000	\$750,000

AGENCY: 4306 M-R: Contingent Fund

PROGRAM: 121 Contingent Fund

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	0	750,000	750,000	750,000
TOTAL OBJECTS	\$0	\$750,000	\$750,000	\$750,000
EXPENDITURES BY ACTIVITY:				
1 Contingent Fund	0	750,000	750,000	750,000
TOTAL ACTIVITIES	\$0	\$750,000	\$750,000	\$750,000
EXPENDITURES BY FUND:				
General	0	750,000	750,000	750,000
TOTAL FUNDS	\$0	\$750,000	\$750,000	\$750,000



Mayoralty-Related: Convention Center Hotel

**Convention
Center Hotel**

Program 535
Convention Center
Hotel

- 1- Operations
- 2- Debt Service

Convention Center Hotel

Budget: \$4,199,000

Positions: 0

Mission

The Convention Center Hotel in Downtown Baltimore, currently under construction, is funded with Revenue Bonds issued by the City of Baltimore. The repayment of debt for these bonds is anticipated to be paid from the revenues generated by the Hotel. There are several categories of revenues used to pay these costs. First, the property tax revenues generated by the Hotel above the base level, as part of a Tax Increment Financing (TIF) District, will be dedicated to the repayment of the debt costs. In addition, the Hotel Tax revenues generated only by the Convention Center Hotel will also be dedicated to the debt payment. If these revenues, in addition to the operating revenue from the Hotel, are not sufficient to cover the annual debt service cost, then the City will budget a portion of the citywide Hotel Taxes other than those generated by the Convention Center Hotel in this account not to exceed 25.0% of the annual maximum debt service payment for the Convention Center Hotel to cover any deficits.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	0	478,000	4,199,000	4,199,000
AGENCY TOTAL	\$0	\$478,000	\$4,199,000	\$4,199,000

Overview

The General Fund recommendation for Fiscal 2009 is \$4.2 million, an increase of \$3.7 million. This amount is related to the payment of the hotel occupancy tax revenues and debt service costs related to the building of the Convention Center Hotel.

Functions by Program

Program 535: CONVENTION CENTER HOTEL

- Provide appropriation to pay site specific real property taxes.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
535 Convention Center Hotel	0	478,000	4,199,000	4,199,000
AGENCY TOTAL	\$0	\$478,000	\$4,199,000	\$4,199,000

Dollars by Object

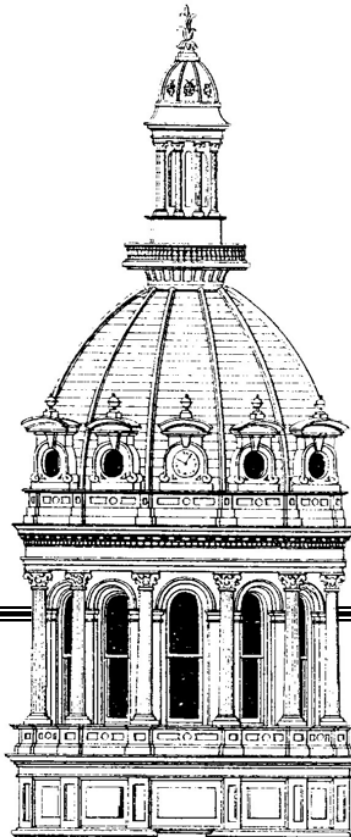
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
3 Contractual Services	0	478,000	977,000	977,000
8 Debt Service	0	0	3,222,000	3,222,000
AGENCY TOTAL	\$0	\$478,000	\$4,199,000	\$4,199,000

AGENCY: 4364 M-R: Convention Center Hotel

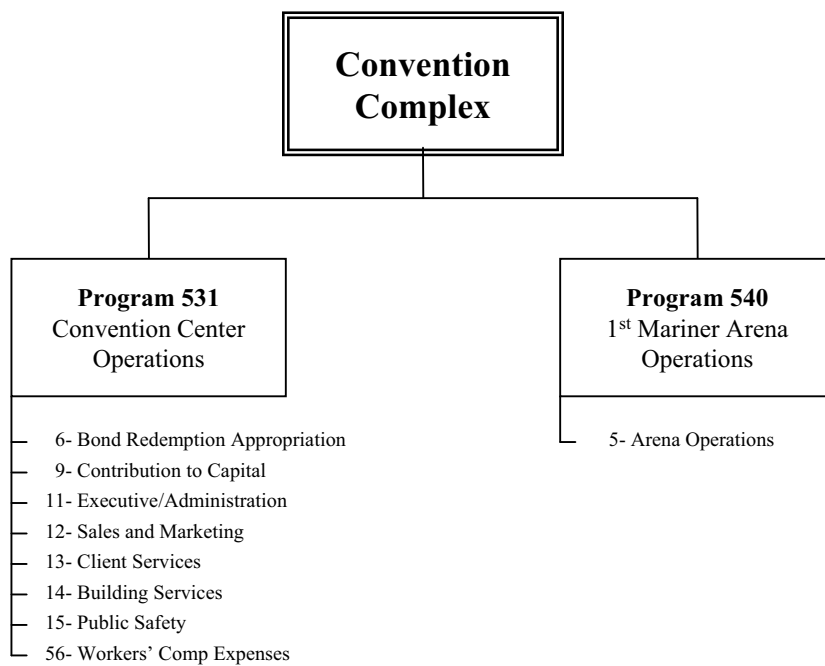
PROGRAM: 535 Convention Center Hotel

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
3 Contractual Services	0	478,000	977,000	977,000
8 Debt Service	0	0	3,222,000	3,222,000
TOTAL OBJECTS	\$0	\$478,000	\$4,199,000	\$4,199,000
EXPENDITURES BY ACTIVITY:				
1 Operations	0	478,000	977,000	977,000
2 Debt Service	0	0	3,222,000	3,222,000
TOTAL ACTIVITIES	\$0	\$478,000	\$4,199,000	\$4,199,000
EXPENDITURES BY FUND:				
General	0	478,000	4,199,000	4,199,000
TOTAL FUNDS	\$0	\$478,000	\$4,199,000	\$4,199,000



Mayoralty-Related: Convention Complex



Convention Complex

Budget: \$23,631,440

Positions: 179

Mission

The mission of the Convention Complex is to provide the highest quality convention experience to all consumers of Convention Complex services.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	12,654,319	14,385,559	14,915,767	15,077,040
Convention Center Bond	4,522,965	4,613,000	4,616,000	4,616,000
State	3,550,000	4,426,199	4,373,841	3,938,400
AGENCY TOTAL	\$20,727,284	\$23,424,758	\$23,905,608	\$23,631,440

Overview

The Convention Complex was created by City ordinance to operate and maintain the Convention Center. The City's contribution to the 1st Mariner Arena is included as a separate program in the agency budget, although there is no operational link between the two facilities. The Convention Center provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations. The staff is responsible for administering the convention operation, maintaining the facility and providing a variety of services to client groups.

In April 1994, the State legislature approved funding to expand and renovate the previously existing facility. The project, which nearly tripled the size of the Convention Center, cost \$151.0 million, two-thirds of which was contributed by the State with the remaining one-third coming from the City. The new space opened in September 1996, and the renovation of the older space was completed in April 1997. With the expansion and renovation, the Center has over 300,000 square feet of exhibit space, 80,000 square feet of meeting rooms and a 40,000 square foot ballroom. The new center makes it possible for Baltimore to compete as a world-class convention city.

The General Fund recommendation for Fiscal 2009 is \$15.1 million, an increase of \$691,500 or 4.8% above the Fiscal 2008 level of appropriation. The recommendation includes a \$3.9 million subsidy from the Maryland Stadium Authority, a decrease of \$487,800 from the Fiscal 2008 amount. A level subsidy of \$450,000 for operation of the 1st Mariner Arena is also included in the recommendation for Fiscal 2009. The current level of service will be maintained.

Functions by Program

PROGRAM 531: CONVENTION CENTER OPERATIONS

- Manage operations of the Convention Center.
- Coordinate Convention Center events.
- Coordinate events with the Greater Baltimore Area Convention and Visitors Association.

PROGRAM 540: 1st MARINER ARENA OPERATIONS

- Provide a City subsidy to the 1st Mariner Arena.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
531 Convention Center Operations	20,201,561	22,974,758	23,455,608	23,181,440
540 1st Mariner Arena Operations	525,723	450,000	450,000	450,000
AGENCY TOTAL	\$20,727,284	\$23,424,758	\$23,905,608	\$23,631,440

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
531 Convention Center Operations	178	1	0	179
AGENCY TOTAL	178	1	0	179

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	113,000	0	0	0
1 Salaries	6,346,841	6,687,507	6,966,425	6,998,478
2 Other Personnel Costs	2,094,190	2,459,854	2,717,335	2,730,673
3 Contractual Services	6,269,952	6,999,910	6,485,030	6,613,886
4 Materials and Supplies	723,625	918,052	1,308,185	1,308,185
5 Equipment - \$4,999 or less	35,235	598,020	190,600	190,600
6 Equipment - \$5,000 and over	25,646	50,000	45,000	45,000
7 Grants, Subsidies and Contributions	395,830	898,415	1,377,033	928,618
8 Debt Service	4,522,965	4,613,000	4,616,000	4,616,000
9 Capital Improvements	200,000	200,000	200,000	200,000
AGENCY TOTAL	\$20,727,284	\$23,424,758	\$23,905,608	\$23,631,440

AGENCY: 4361 M-R: Convention Complex
PROGRAM: 531 Convention Center Operations

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	113,000	0	0	0
1 Salaries	6,346,841	6,687,507	6,966,425	6,998,478
2 Other Personnel Costs	2,094,190	2,459,854	2,717,335	2,730,673
3 Contractual Services	5,744,229	6,999,910	6,485,030	6,613,886
4 Materials and Supplies	723,625	918,052	1,308,185	1,308,185
5 Equipment - \$4,999 or less	35,235	598,020	190,600	190,600
6 Equipment - \$5,000 and over	25,646	50,000	45,000	45,000
7 Grants, Subsidies and Contributions	395,830	448,415	927,033	478,618
8 Debt Service	4,522,965	4,613,000	4,616,000	4,616,000
9 Capital Improvements	200,000	200,000	200,000	200,000
TOTAL OBJECTS	\$20,201,561	\$22,974,758	\$23,455,608	\$23,181,440
EXPENDITURES BY ACTIVITY:				
1 Convention Center Operations	113,000	0	0	0
6 Bond Redemption Appropriation	4,522,965	4,613,000	4,616,000	4,616,000
9 Contribution to Capital	200,000	200,000	200,000	200,000
11 Executive/Administration	862,435	1,527,397	2,104,430	1,626,371
12 Sales and Marketing	734,290	882,754	997,130	1,041,962
13 Client Services	3,404,035	3,949,984	3,769,441	3,769,441
14 Building Services	8,091,319	9,082,472	9,014,282	9,143,138
15 Public Safety	1,864,889	2,270,736	2,305,910	2,305,910
16 Box Office	12,798	0	0	0
56 Workers' Compensation Expenses	395,830	448,415	448,415	478,618
TOTAL ACTIVITIES	\$20,201,561	\$22,974,758	\$23,455,608	\$23,181,440
EXPENDITURES BY FUND:				
General	12,128,596	13,935,559	14,465,767	14,627,040
Convention Center Bond	4,522,965	4,613,000	4,616,000	4,616,000
State	3,550,000	4,426,199	4,373,841	3,938,400
TOTAL FUNDS	\$20,201,561	\$22,974,758	\$23,455,608	\$23,181,440

AGENCY: 4361 M-R: Convention Complex
 PROGRAM: 540 1st Mariner Arena Operations

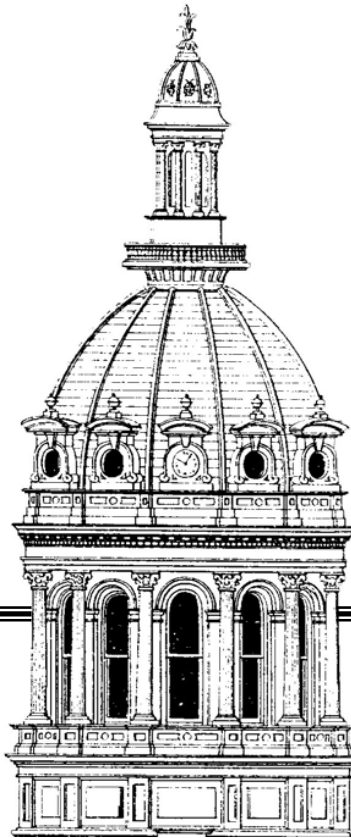
PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
3 Contractual Services	525,723	0	0	0
7 Grants, Subsidies and Contributions	0	450,000	450,000	450,000
TOTAL OBJECTS	\$525,723	\$450,000	\$450,000	\$450,000
EXPENDITURES BY ACTIVITY:				
5 1st Mariner Arena Operations	525,723	450,000	450,000	450,000
TOTAL ACTIVITIES	\$525,723	\$450,000	\$450,000	\$450,000
EXPENDITURES BY FUND:				
General	525,723	450,000	450,000	450,000
TOTAL FUNDS	\$525,723	\$450,000	\$450,000	\$450,000

AGENCY: 4361 M-R: Convention Complex
PROGRAM: 531 Convention Center Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008		FY 2009		Additional Changes		Recommended FY 2009 Budget	
			Budget	B of E Changes	Total Projected		Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968		1	0	1	139,000	0	0	1 139,000
00143	EXECUTIVE LEVEL II	959		1	0	1	115,600	0	0	1 115,600
00142	EXECUTIVE LEVEL I	948		1	0	1	85,300	0	0	1 85,300
10172	DIVISION CHIEF II	952		1	0	1	81,600	0	0	1 81,600
10171	DIVISION CHIEF I	943		1	0	1	63,900	0	0	1 63,900
07394	ACCOUNTING OPERATIONS OFFICER	119		1	0	1	75,900	0	0	1 75,900
07371	DIRECTOR HUMAN RESOURCES	117		1	0	1	68,900	0	0	1 68,900
07358	NETWORK ENGINEER	115		1	0	1	62,500	0	0	1 62,500
07393	ACCOUNTING SYSTEMS ANALYST	113		1	0	1	58,200	0	0	1 58,200
07379	SALES MANAGER	113		3	0	3	150,600	0	0	3 150,600
07378	ASST DIRECTOR BUILDING SERVICE	113		2	0	2	119,500	0	0	2 119,500
07363	SUPERINTENDENT OPERATIONS	113		1	0	1	56,800	0	0	1 56,800
07362	ASSISTANT DIRECTOR PUBLIC SAFE	113		2	0	2	119,500	0	0	2 119,500
07331	SENIOR ACCOUNT EXECUTIVE	113		1	0	1	62,700	0	0	1 62,700
07395	PERSONNEL GENERALIST	111		1	0	1	55,100	0	0	1 55,100
07376	ACCOUNT EXECUTIVE	110		5	0	5	229,700	0	0	5 229,700
07364	ASST SUPT OPERATIONS CONVENTIO	110		2	0	2	108,300	0	0	2 108,300
10063	SPECIAL ASSISTANT	089		1	0	1	39,992	0	0	1 39,992
07383	OPERATIONS SUPERVISOR	088		6	0	6	281,897	0	0	6 281,897
07339	BUILDING SERVICES SUPERVISOR	088		5	0	5	232,783	0	0	5 232,783
07334	PROJECT COORDINATOR	088		2	0	2	79,949	0	0	2 79,949
07333	PUBLIC INFORMATION OFFICER	088		1	0	1	46,252	0	0	1 46,252
07315	PUBLIC SAFETY SUPERVISOR	088		4	0	4	166,772	0	0	4 166,772
07103	PC SUPPORT TECHNICIAN	087		1	0	1	35,781	0	0	1 35,781
07348	MAINTENANCE MECHANIC	435		20	0	20	796,922	0	0	20 796,922
07380	AUDIO SERVICES COORDINATOR	086		1	0	1	34,384	0	0	1 34,384
07350	ELECTRICAL SUPERVISOR	086		1	0	1	34,384	0	0	1 34,384
07392	CONTRACT COORDINATOR	084		1	1	2	70,306	0	0	2 70,306
07361	UTILITY COORDINATOR	084		1	0	1	32,625	0	0	1 32,625
00789	ACCOUNTING ASST III	084		1	0	1	40,167	0	0	1 40,167
00711	SECRETARY III	084		1	0	1	41,123	0	0	1 41,123
07316	PUBLIC SAFETY OFFICER	083		26	0	26	926,922	0	0	26 926,922
07390	PAINTER II CONVENTION CENTER	430		1	0	1	34,023	0	0	1 34,023
07340	CABINETMAKER CONVENTION	430		1	0	1	34,023	0	0	1 34,023
07342	PLUMBER	429		1	0	1	28,938	0	0	1 28,938
07382	PERSONNEL ASST	081		1	0	1	29,270	0	0	1 29,270
07386	CARPENTER CONVENTION CENTER	427		4	0	4	113,939	0	0	4 113,939
07373	CARPET TECHNICIAN	427		6	0	6	185,102	0	0	6 185,102
07344	PAINTER I CONVENTION CENTER	427		3	0	3	86,943	0	0	3 86,943
07391	BUILDING SERVICES TECHNICIAN	426		2	0	2	56,859	0	0	2 56,859
07384	OPERSATIONS CREW LEADER	426		6	0	6	176,214	0	0	6 176,214
07343	STOREKEEPER II	078		1	0	1	30,838	0	0	1 30,838
00710	SECRETARY II	078		3	0	3	91,449	0	0	3 91,449
07385	OPERATIONS AIDE	423		42	0	42	1,154,930	0	0	42 1,154,930
00707	OFFICE ASST II	075		1	0	1	28,612	0	0	1 28,612
07388	CUSTODIAL WORKER	420		8	0	8	207,059	0	0	8 207,059
Total 101 Permanent Full-time			178	1	179	6,771,558	0	0	179	6,771,558
Total All Funds			178	1	179	6,771,558	0	0	179	6,771,558



Mayoralty-Related: Debt Service

Debt Service

Budget: \$86,203,999

Positions: 0

Mission

Debt Service is the amount the City must pay each year for the principal and interest on funds borrowed to finance the purchase and/or construction of capital facilities.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	67,871,375	72,802,499	72,221,999	71,691,999
Motor Vehicle	8,043,612	11,042,001	14,512,000	14,512,000
AGENCY TOTAL	\$75,914,987	\$83,844,500	\$86,733,999	\$86,203,999

Overview

APPROPRIATION PLAN - Appropriations in this program support general obligation loan authorization principal and interest payments for the General and Motor Vehicle Funds. This program does not include revenue obligations for the enterprise operations of Water Utility, Waste Water Utility, Loan and Guarantee or Parking Enterprise Funds. Revenue obligations of the City's enterprise operations are provided in the respective programs for these funds. Appropriations for long-term capital leases, or conditional purchase agreements, are financed in the Conditional Purchase Agreements program. In the formulation of the annual budget, the City Council is empowered by the Charter to reduce appropriations except "such amounts as are for the payment of interest and principal of the municipal debt."

The recommended appropriation of \$86.2 million, an increase of \$2.4 million or 2.9% above the Fiscal 2008 level of appropriation. The increase is primarily related to additional principal and interest payments associated with the City's planned borrowing of an additional \$30.0 million in County Transportation Bonds from the State of Maryland during Fiscal 2009.

DEBT MANAGEMENT - The amount of debt authorized and issued annually is subject to limits incorporated in the City's debt policy. This policy, adopted by the Board of Estimates on August 15, 1990, sets forth borrowing limits for the capital budget process and establishes guidelines for capital budget plans. The debt policy is subject to review every five years or as recommended by the Director of Finance.

The City has taken a number of steps to insure that debt can be financed within the limits of existing resources and in the context of other long-term policies set forth in the Strategic Financial Plan. One of the key policy parameters set forth in that plan calls for tax rate reduction, in order to improve the City's posture vis-a-vis neighboring Maryland subdivisions, as the City has the highest tax burden. The City's property tax rate was reduced in Fiscal 1990, 1992, 1995, 1999, 2006 and 2007. Tax rate reductions have not impaired the City's ability to fund debt service requirements.

Debt management steps implemented since adoption of the 1990 policy include: the prohibition of all City agencies from negotiating financings; the consolidation of all financing arrangements in the Bureau of Treasury Management; the recognition of conditional purchase payment financings as "debt service" for the

purpose of evaluating the City's financial condition and budget planning; strict adherence to borrowing guidelines set forth in the debt policy; and scheduling of debt service payments to minimize fluctuations in annual budgetary requirements.

In Fiscal 1992 and 1993, The Maryland General Assembly enacted legislation and City voters ratified local legislation permitting the City to take advantage of the legal authority to issue general obligation bonds with call provisions and to refinance debt. This authority had previously only been available to other Maryland local governments. This allows the City to take advantage of favorable interest rates and achieve debt service expense savings. The City first took advantage of this legal authorization in an April 1992 general obligation bond sale. Legislation has been enacted and approved by the City voters which will improve debt management by authorizing (1) the City to negotiate general obligation sales; (2) the Board of Finance to structure debt maturities and interest payment schedules; (3) the Board of Finance to approve fixed, variable or other interest rates on bonds; and, (4) the City to issue "mini-bonds" in denominations as small as \$500.

DEBT AFFORDABILITY, DEBT RATIOS AND CREDIT EVALUATION - Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's comprehensive debt policy for the coming years, the City's debt is within acceptable limits. The City's current credit rating with Moody's is A1, with Standard & Poor's A+ and with Fitch A+. These credit ratings reflect the judgment of the rating agencies that the City has a strong capacity to pay principal and interest on debt. The most recent credit rating change for the City occurred June 15, 2000 when Standard & Poor's raised the rating from A to A+. Debt service requirements do not place an unusual burden on the resource base of the City. This is illustrated by the following:

- The City's net general obligation debt is well below 10.0% of assessed valuation often cited as a danger point (2.4%, 2006).
- Net general obligation debt is well below the \$1,200 per capita figure suggested as a danger point by credit analysts (\$884.00, 2005).
- Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analysts (4.4%, 2006).
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

The types of debt serviced by appropriations in this program for the respective funds are as follows:

GENERAL FUND

General Obligation Debt - General obligation long-term debt comprises the largest share of outstanding debt to the City. Pursuant to specific State Constitutional provisions, the City must follow a three-step procedure for the creation of general obligation long-term debt. There must be:

- an act of the General Assembly of Maryland or a resolution of the majority of the City's delegates to the General Assembly;
- an ordinance of the Mayor and City Council of Baltimore pursuant to State authorization; and
- ratification by the voters of the City.

The State Constitution requires that general obligation debt may not have a term longer than 40 years. In general, the City's debt has a maximum maturity of no more than 20 years. This long-term debt is supported by the pledge of the full faith and credit of the City and payment thereof is a first requirement for revenues derived

from local property taxing powers. The law requires the City to levy a property tax rate upon all assessable property sufficient to provide for the payment of all interest and principal. The City has no statutory limitation on the property tax levy on general obligation borrowings.

Bond Anticipation Notes - From time to time, the City enters into short-term borrowing to finance capital projects while preparing to sell long-term general obligation bonds or while adjusting the timing of the sale of long-term debt in order to take advantage of favorable market conditions. The City is authorized to undertake such borrowings pursuant to Section 12 of Article 31, the Public Debt Article of the Annotated Code of Maryland Laws. As with long-term general obligation bonds, bond anticipation notes constitute a pledge of the full faith and unlimited taxing power of the City as regards the guarantee to meet principal and interest payments. Section 24 of Article 31 (Maryland Laws) authorizes the City to issue refunding bond anticipation notes to refinance these short-term borrowings.

State School Construction Loans - The City has periodically borrowed funds from the State of Maryland for school construction purposes pursuant to Section 5-301 (Maryland Laws). The City last utilized this borrowing source in 1984. Limitations on the use of funds provide for site acquisition, school construction, certain equipment, and inspection costs. Certain types of major capital renovations, such as roof or heating plant replacement, are not eligible for financing through this program and must be financed from general obligation borrowings. The funds are derived from the sale of State of Maryland school construction loan bonds. The City benefits from favorable borrowing costs due to the size of the statewide borrowings and the excellent credit rating of the State of Maryland.

State Economic Development Loans - Under provisions of Subtitle 4 (Maryland Industrial Land Act or MILA) and Title 5 of Article 83A (Maryland Industrial and Commercial Redevelopment Fund or MICRF) of the Maryland laws, the City, and other subdivisions of the State, may borrow funds for industrial or commercial development projects. Funds, in turn, may be loaned to private enterprises for the development of specific projects. In the case of MICRF loans, the funds borrowed from the State may also be used to insure or guarantee projects. The State sets the interest rate, term and repayment provisions of the loans. In both cases, the City is liable for repayment of principal and interest amounts on the loans in the event of failure or default of the private enterprise. Such loans are not considered general obligations of the City. The City uses these loan programs as part of its economic development program to stabilize and expand employment and the tax base within the City.

MOTOR VEHICLE FUND

Revenue Anticipation Notes - Section 7 of Article XI of the State Constitution permits the City to borrow temporarily to meet cash flow deficiencies in operating funds. The City Charter restricts such temporary borrowings in anticipation of current operating revenues and requires that such borrowings be repaid prior to the passage of the budget for the following year.

State Highway Construction Loans - Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Sections 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's share of the Interstate Highway System and for the construction or reconstruction of primary roads. In Fiscal 2005 the City borrowed \$30.0 million in County Transportation Bond funds to enhance its street reconstruction and resurfacing efforts. In Fiscal 2007 a supplemental appropriation was approved to borrow an additional \$30.0 million from this source. In Fiscal 2009 The City plans to borrow an additional \$30.0 million from this source. As Chapter 539 of the 1993 Laws of Maryland, effective June 1, 1993, obligates the counties participating in the Transportation Revenue Bond financing programs to enter into agreements providing for the repayment of bonds issued. This statutory change had no effect on the City's debt position but allowed the State of Maryland

to restate its accounting of transportation debt obligation. Currently, the State withholds from the City's share of the Gasoline and Motor Vehicle Revenue Account distribution amounts sufficient to pay the City's share of State highway construction debt. Subsequent agreements for payment pursuant to this statute will conform to the prior practice. The City benefits from favorable borrowing costs due to the size of the Statewide borrowings and the excellent credit rating of the State of Maryland.

Functions by Program**PROGRAM 123: GENERAL DEBT SERVICE**

- Provide appropriation for the payment of interest and principal on the general obligation long-term debt of the City.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
123 General Debt Service	75,914,987	83,844,500	86,733,999	86,203,999
AGENCY TOTAL	\$75,914,987	\$83,844,500	\$86,733,999	\$86,203,999

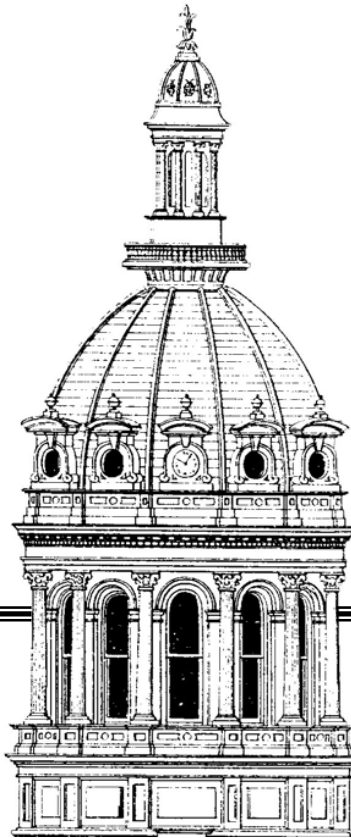
Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	0	0	-3,361,000	-3,361,000
8 Debt Service	75,914,987	83,844,500	90,094,999	89,564,999
AGENCY TOTAL	\$75,914,987	\$83,844,500	\$86,733,999	\$86,203,999

AGENCY: 4312 M-R: Debt Service
 PROGRAM: 123 General Debt Service

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-3,361,000	-3,361,000
8 Debt Service	75,914,987	83,844,500	90,094,999	89,564,999
TOTAL OBJECTS	\$75,914,987	\$83,844,500	\$86,733,999	\$86,203,999
EXPENDITURES BY ACTIVITY:				
1 Aquarium 590	974,024	1,770,616	767,397	767,397
2 Municipal Telephone Exchange 133	61,214	92,284	87,956	87,956
4 City Museums	850,164	860,492	868,282	868,282
5 Health	242,397	221,033	246,760	246,760
10 Convention Complex 540	39,099	34,254	17,127	17,127
13 Baltimore City Public Schools	13,175,659	11,049,837	12,240,413	12,240,413
16 Fire 210	584,325	697,509	717,107	717,107
19 Highways 503 (MVR)	7,551,945	3,807,529	12,260,607	12,260,607
25 Jail 290	314,804	317,358	319,331	319,331
37 Housing and Community Development 177	23,861,593	25,507,960	27,257,697	27,097,697
40 Housing and Community Development 585	11,777,913	12,767,612	13,418,739	13,418,739
43 Off-street Parking 579	3,901,174	3,731,872	4,741,961	4,741,961
46 Police 200	704,839	895,074	878,808	878,808
49 Public Buildings 193	1,780,270	2,651,880	2,355,172	2,355,172
52 Recreation and Parks 471	2,055,219	2,640,423	2,375,316	2,375,316
53 Maryland Zoo in Baltimore	858,792	914,110	909,879	909,879
55 Solid Waste 516	610,960	1,411,903	1,048,000	1,048,000
58 Storm Water 519 (MVR)	1,557,101	7,234,472	2,251,393	2,251,393
61 Insurance Capitalization Program 126	1,500,000	1,509,000	1,509,000	1,509,000
64 Unallocated 122	3,513,495	5,729,282	2,463,054	2,093,054
TOTAL ACTIVITIES	\$75,914,987	\$83,844,500	\$86,733,999	\$86,203,999
EXPENDITURES BY FUND:				
General	67,871,375	72,802,499	72,221,999	71,691,999
Motor Vehicle	8,043,612	11,042,001	14,512,000	14,512,000
TOTAL FUNDS	\$75,914,987	\$83,844,500	\$86,733,999	\$86,203,999



Mayoralty-Related: Educational Grants

Educational Grants

Budget: \$1,376,556

Positions: 0

Mission

The Educational Grants program provides a variety of General Fund grants and scholarships related to the education of City residents.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	1,769,660	1,376,556	1,376,556	1,376,556
AGENCY TOTAL	\$1,769,660	\$1,376,556	\$1,376,556	\$1,376,556

Overview

The City provides grants to four educational organizations.

The Maryland Institute College of Art receives a grant to provide scholarships to City students, and to support the Young People's Studio program which provides year round art classes for children ages 4 to 19.

The Baltimore City Community College receives \$1.0 million to help foster the mission of the College.

The Cooperative Extension Service is a program of the U.S. Department of Agriculture operated through the University of Maryland. Since 1948 the City has provided funds to maintain an office and to supplement over \$1.0 million of federal, state, and private support for the program. The Cooperative Extension Service is committed to improving diet, nutrition and health; developing human capital; increasing economic stability of families; assisting urban gardeners; and protecting natural resources.

Baltimore Reads, Inc. receives funding from the United Way and other private sources as well as the city. The organization is charged with promoting, coordinating, developing and allocating grants and expanding literacy services.

The General Fund recommendation for Fiscal 2009 is \$1.4 million, unchanged from the Fiscal 2008 level of appropriation. The current level of service will be maintained.

Functions by Program

PROGRAM 446: EDUCATIONAL GRANTS

- Provide scholarships for students and support the Young People's Studios Program at the Maryland Institute College of Art.
- Provide funding to fulfill the mission of the Baltimore City Community College.
- Subsidize operations of the Cooperative Extension Service.
- Provide partial funding for the operations of the Baltimore City Literacy Corporation, Baltimore Reads.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
446 Educational Grants	1,769,660	1,376,556	1,376,556	1,376,556
AGENCY TOTAL	\$1,769,660	\$1,376,556	\$1,376,556	\$1,376,556

Dollars by Object

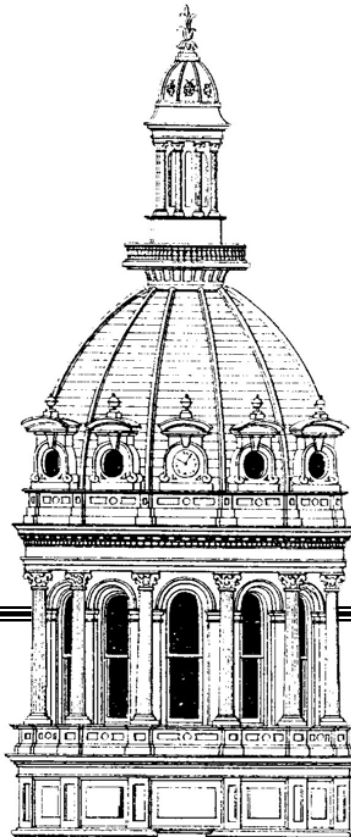
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
3 Contractual Services	66,141	137,041	137,041	137,041
4 Materials and Supplies	8,798	0	0	0
5 Equipment - \$4,999 or less	5,206	0	0	0
7 Grants, Subsidies and Contributions	1,689,515	1,239,515	1,239,515	1,239,515
AGENCY TOTAL	\$1,769,660	\$1,376,556	\$1,376,556	\$1,376,556

AGENCY: 4321 M-R: Educational Grants

PROGRAM: 446 Educational Grants

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
3 Contractual Services	66,141	137,041	137,041	137,041
4 Materials and Supplies	8,798	0	0	0
5 Equipment - \$4,999 or less	5,206	0	0	0
7 Grants, Subsidies and Contributions	1,689,515	1,239,515	1,239,515	1,239,515
TOTAL OBJECTS	\$1,769,660	\$1,376,556	\$1,376,556	\$1,376,556
EXPENDITURES BY ACTIVITY:				
1 Maryland Institute College of Art	29,250	29,250	29,250	29,250
2 Cooperative Extension Service	97,765	97,765	97,765	97,765
4 BCCC - Educational Support	1,000,000	1,000,000	1,000,000	1,000,000
6 Cooperative Extension Service General Operating Ex	80,145	137,041	137,041	137,041
9 Baltimore Reads, Inc.	312,500	112,500	112,500	112,500
11 Baltimore Education Network	250,000	0	0	0
TOTAL ACTIVITIES	\$1,769,660	\$1,376,556	\$1,376,556	\$1,376,556
EXPENDITURES BY FUND:				
General	1,769,660	1,376,556	1,376,556	1,376,556
TOTAL FUNDS	\$1,769,660	\$1,376,556	\$1,376,556	\$1,376,556



Mayoralty-Related:
Employees' Retirement
Contribution

Employees' Retirement Contribution

Budget: \$100,933,184

Positions: 0

Mission

This program provides funding for employees' retirement costs. Appropriations in this program support employees' retirement contributions from the General and Motor Vehicle Funds.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	89,743,423	89,801,017	93,203,660	93,204,184
Motor Vehicle	7,757,880	9,992,000	7,729,000	7,729,000
AGENCY TOTAL	\$97,501,303	\$99,793,017	\$100,932,660	\$100,933,184

Overview

In order to improve the accounting for the City's contributions to its employees' retirement systems the recommendation includes budgeting for these costs under a Mayoralty-Related program. This practice was initiated beginning in Fiscal 2003. Since that time the General and Motor Vehicle Fund contributions are no longer recommended to be included in the budgets of all City agencies.

The Fiscal 2009 General Fund recommendations include:

- **Fire and Police Retirement System** – The recommendation for all funds is \$68.9 million, an increase of \$2.5 million or 3.7%. The General Fund portion is \$66.6 million, an increase of \$2.4 million or 3.7% above the Fiscal 2008 level of appropriation. Also, an additional \$5.7 million is recommended to be used for reducing the accrued liabilities in the Benefit Improvement Fund and the Employees' Retirement Fund of the system.
- **Employees' Retirement System** – The recommendation for all funds is \$37.2 million, a decrease of \$1.2 million or 3.1% below the Fiscal 2008 level of appropriation. The General Fund portion is \$16.9 million, a decrease of \$426,500 or 2.4% below the Fiscal 2008 level of appropriation.
- **Other Post Employment Benefits (OPEB)** – The Governmental Accounting Standards Board (GASB) has instituted an accounting rule change which mandates that OPEB benefits be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City has established an OPEB Trust, and the General Fund budget recommendation includes \$6.5 million as a contribution to the Trust in Fiscal 2009. This represents an increase of \$1.5 million or 30.0% above the Fiscal 2008 level of appropriation.

The Fiscal 2009 Motor Vehicle Fund recommendations include:

- **Fire and Police Retirement System** – The recommendation for all funds is \$68.9 million, an increase of \$2.5 million or 3.7%. The Motor Vehicle Fund portion is \$1.2 million, an increase of \$30,000 or 0.1% above the Fiscal 2008 level of appropriation.
- **Employees' Retirement System** – The recommendation for all funds is \$37.2 million, a decrease of \$1.2 million or 3.1% below the Fiscal 2008 level of appropriation. The Motor Vehicle Fund portion is \$6.1 million, a decrease of \$273,000 or 4.3% below the Fiscal 2008 level of appropriation.
- **Other Post Employment Benefits (OPEB)** – The Governmental Accounting Standards Board (GASB) has instituted an accounting rule change which mandates that OPEB benefits be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City has established an OPEB Trust, and the Motor Vehicle Fund budget recommendation includes \$480,000 as a contribution to the Trust in Fiscal 2009. This represents a decrease of \$2.0 million or 80.0% below the Fiscal 2008 level of appropriation.

Functions by Program

PROGRAM 355: EMPLOYEES' RETIREMENT CONTRIBUTION

- Provide General and Motor Vehicle funding for employees' retirement contributions.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
355 Employees' Retirement Contribution	97,501,303	99,793,017	100,932,660	100,933,184
AGENCY TOTAL	\$97,501,303	\$99,793,017	\$100,932,660	\$100,933,184

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-1,473,757	-1,392,468	-1,360,125	-1,360,125
2 Other Personnel Costs	77,306,060	93,685,485	95,325,785	95,326,309
7 Grants, Subsidies and Contributions	21,669,000	7,500,000	6,967,000	6,967,000
AGENCY TOTAL	\$97,501,303	\$99,793,017	\$100,932,660	\$100,933,184

AGENCY: 4377 M-R: Employees' Retirement Contribution

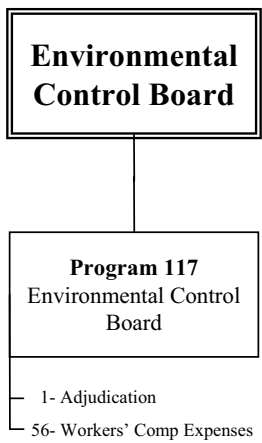
PROGRAM: 355 Employees' Retirement Contribution

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-1,473,757	-1,392,468	-1,360,125	-1,360,125
2 Other Personnel Costs	77,306,060	93,685,485	95,325,785	95,326,309
7 Grants, Subsidies and Contributions	21,669,000	7,500,000	6,967,000	6,967,000
TOTAL OBJECTS	\$97,501,303	\$99,793,017	\$100,932,660	\$100,933,184
EXPENDITURES BY ACTIVITY:				
1 Fire and Police Retirement	54,056,436	65,411,000	67,799,000	67,799,000
2 Employees' Retirement	16,737,343	21,038,496	20,466,660	20,467,184
3 Elected Officials' Retirement	381,524	143,521	0	0
4 Contribution to Fire and Police Liability	4,657,000	5,700,000	5,700,000	5,700,000
5 Other Post Employee Benefits	21,669,000	7,500,000	6,967,000	6,967,000
TOTAL ACTIVITIES	\$97,501,303	\$99,793,017	\$100,932,660	\$100,933,184
EXPENDITURES BY FUND:				
General	89,743,423	89,801,017	93,203,660	93,204,184
Motor Vehicle	7,757,880	9,992,000	7,729,000	7,729,000
TOTAL FUNDS	\$97,501,303	\$99,793,017	\$100,932,660	\$100,933,184



Mayoralty-Related: Environmental Control Board



Environmental Control Board

Budget: \$473,000

Positions: 6

Mission

In accordance with Article 1, Section 40 of the Baltimore City Code, the Environmental Control Board (ECB) is authorized to enforce and adjudicate civil citations issued for sanitation, environmental health, safety and other quality of life provisions of law.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	382,356	451,486	478,210	473,000
AGENCY TOTAL	\$382,356	\$451,486	\$478,210	\$473,000

Overview

The primary purpose of the ECB is the adjudication of contested environmental citations. The City Code specifies the violations for which citations may be issued and the amount of the appropriate pre-payable fine. These violations are generally related to the enforcement of sanitation, environmental, health and safety laws. Fine and penalty amounts may only be changed by ordinance.

The ECB is comprised of 13 members, 5 of whom are ex officio members or their designees and include the heads or designee of the departments of Health, Fire, Police, Housing and Public Works. The ECB's responsibilities include the adoption and amendment of rules and regulations necessary to carry out its powers and duties. The ECB adjudicates civil citations issued by sworn officers of the above mentioned departments.

The General Fund recommendation for Fiscal 2009 is \$473,000, an increase of \$21,500 or 4.8% above the Fiscal 2008 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 117: ENVIRONMENTAL CONTROL BOARD

- Adjudicate civil citations issued by agency enforcement personnel.
- Train enforcement personnel.
- Educate interested third parties regarding violations heard by the ECB.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
117 Environmental Control Board	382,356	451,486	478,210	473,000
AGENCY TOTAL	\$382,356	\$451,486	\$478,210	\$473,000

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
117 Environmental Control Board	6	0	0	6
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	279,993	319,819	334,149	350,649
2 Other Personnel Costs	50,672	59,289	76,754	78,736
3 Contractual Services	30,068	58,728	50,028	38,268
4 Materials and Supplies	6,490	8,821	10,150	5,000
5 Equipment - \$4,999 or less	9,133	4,500	5,500	0
6 Equipment - \$5,000 and over	6,000	0	1,300	0
7 Grants, Subsidies and Contributions	0	329	329	347
AGENCY TOTAL	\$382,356	\$451,486	\$478,210	\$473,000

AGENCY: 4383 M-R: Environmental Control Board

PROGRAM: 117 Environmental Control Board

PROGRAM BUDGET SUMMARY

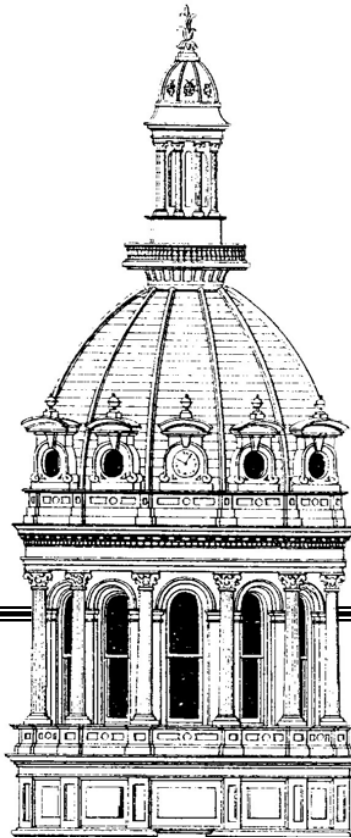
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	279,993	319,819	334,149	350,649
2 Other Personnel Costs	50,672	59,289	76,754	78,736
3 Contractual Services	30,068	58,728	50,028	38,268
4 Materials and Supplies	6,490	8,821	10,150	5,000
5 Equipment - \$4,999 or less	9,133	4,500	5,500	0
6 Equipment - \$5,000 and over	6,000	0	1,300	0
7 Grants, Subsidies and Contributions	0	329	329	347
TOTAL OBJECTS	\$382,356	\$451,486	\$478,210	\$473,000
EXPENDITURES BY ACTIVITY:				
1 Adjudication	382,356	451,157	477,881	472,653
56 Workers' Compensation Expenses	0	329	329	347
TOTAL ACTIVITIES	\$382,356	\$451,486	\$478,210	\$473,000
EXPENDITURES BY FUND:				
General	382,356	451,486	478,210	473,000
TOTAL FUNDS	\$382,356	\$451,486	\$478,210	\$473,000

AGENCY: 4383 M-R: Environmental Control Board

PROGRAM: 117 Environmental Control Board

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	91,100	0	0	1	91,100
10123	ASST TO THE EXEC DIR ENVIRON C	110	1	0	1	53,000	0	0	1	53,000
33215	OFFICE SUPERVISOR	084	1	0	1	33,603	0	0	1	33,603
33213	OFFICE ASSISTANT III	078	1	0	1	30,838	0	0	1	30,838
33212	OFFICE ASSISTANT II	075	2	0	2	49,844	0	0	2	49,844
Total 101 Permanent Full-time			6	0	6	258,385	0	0	6	258,385
Total All Funds			6	0	6	258,385	0	0	6	258,385



Mayoralty-Related: Health and Welfare Grants

Health and Welfare Grants

Budget: \$411,372

Positions: 0

Mission

This program provides grants to various Health and Welfare organizations to aid in the continuation of programs and services provided to disadvantaged citizens and citizens with various special needs in the City.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	111,168	346,372	368,972	411,372
AGENCY TOTAL	\$111,168	\$346,372	\$368,972	\$411,372

Overview

This program provides grants to six community organizations with a variety of missions:

- The Prisoners Aid Association of Maryland, Inc. provides services to ex-offenders and offenders in State institutions including the Baltimore City Detention Center, aimed at assisting them in making the transition from incarceration to the community.
- The Echo House Multi-Service Center provides financial assistance, counseling, and substance abuse prevention services to children and their families and educational and recreational activities for approximately 100 children who are 12 years of age and under.
- The Legal Aid Bureau, Inc. provides counseling to persons who are unable to afford legal services.
- The League: Serving People with Physical Disabilities, Inc. has provided programs and services for multi-disabled citizens for more than 65 years throughout Central Maryland. Activities include the operation of the organization's medical day care, social services and recreational programs for multi-disabled individuals. The League also operates Camp Greentop, a summer residential camp for mentally disabled children and young adults.
- The Maryland School for the Blind provides education to multi-handicapped and visually impaired students. The City's grant is used to subsidize tuition costs.
- The United Way of Central Maryland, Inc. will use its grant to operate First Call for Help, a program that provides 24 hours a day, 7 days a week information and referral services to the citizens of Maryland.

The General Fund recommendation for Fiscal 2009 is \$411,400, an increase of \$65,000 or 18.7% above the Fiscal 2008 level of appropriation. The increase is related to an increase of \$65,000 for the Maryland School for the Blind based upon enrollment.

Functions by Program

PROGRAM 385: HEALTH AND WELFARE GRANTS

- Grants to assist health and welfare organizations in providing services to disadvantaged citizens and citizens with special needs in the City.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
385 Health and Welfare Grants	111,168	346,372	368,972	411,372
AGENCY TOTAL	\$111,168	\$346,372	\$368,972	\$411,372

Dollars by Object

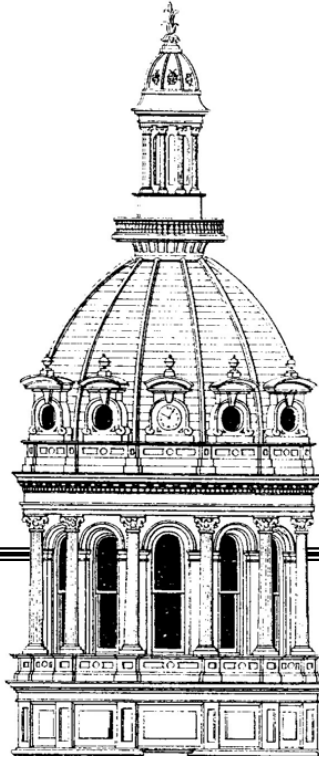
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
7 Grants, Subsidies and Contributions	111,168	346,372	368,972	411,372
AGENCY TOTAL	\$111,168	\$346,372	\$368,972	\$411,372

AGENCY: 4316 M-R: Health and Welfare Grants

PROGRAM: 385 Health and Welfare Grants

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	111,168	346,372	368,972	411,372
TOTAL OBJECTS	\$111,168	\$346,372	\$368,972	\$411,372
EXPENDITURES BY ACTIVITY:				
2 Prisoners Aid Association	1,900	1,900	24,500	1,900
4 Echo House Foundation	5,100	6,000	6,000	6,000
6 Legal Aid Bureau, Inc.	15,000	250,000	250,000	250,000
7 The League: Serving People with Phys Disabilities,	6,500	6,500	6,500	6,500
8 Maryland School for the Blind	57,768	57,072	57,072	122,072
9 United Way - First Call for Help	16,000	16,000	16,000	16,000
10 Camp Greentop	8,900	8,900	8,900	8,900
TOTAL ACTIVITIES	\$111,168	\$346,372	\$368,972	\$411,372
EXPENDITURES BY FUND:				
General	111,168	346,372	368,972	411,372
TOTAL FUNDS	\$111,168	\$346,372	\$368,972	\$411,372



Mayoralty-Related: Hispanic Commission

**Hispanic
Commission**

Program 433
Hispanic Commission

1- Hispanic Commission

Hispanic Commission

Budget: \$160,000

Positions: 2

Mission

The mission of the Hispanic Commission is to identify and define issues concerning the rights and needs of the City's Hispanic Community, advise the Mayor and City agencies on the development of relevant policies, plans and programs that affect Hispanics and create a central source of information for the Hispanic Community.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	0	0	0	160,000
AGENCY TOTAL	\$0	\$0	\$0	\$160,000

Overview

The Hispanic Commission was created by Ordinance 07-620 that was approved by the Mayor in December 2007

Recommended for Fiscal 2009 is \$160,000 and the creation of two new positions to staff the agency. The mission of the Hispanic Commission is to identify and define issues concerning the rights and needs of the City's Hispanic Community, advise the Mayor and City agencies on the development of relevant policies, plans and programs that affect Hispanics and create a central source of information for the Hispanic Community.

Functions by Program

PROGRAM 433: HISPANIC COMMISSION

- Identify define issues of concern to the Hispanic community.
- Advise the Mayor and City agencies on the development of relevant policies, plans or concerns that affect Hispanics.
- Create a central repository of information for Hispanic City residents.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
433 Hispanic Commission	0	0	0	160,000
AGENCY TOTAL	\$0	\$0	\$0	\$160,000

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
433 Hispanic Commission	0	0	2	2
AGENCY TOTAL	0	0	2	2

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	0	0	0	110,641
2 Other Personnel Costs	0	0	0	29,359
3 Contractual Services	0	0	0	18,000
4 Materials and Supplies	0	0	0	2,000
AGENCY TOTAL	\$0	\$0	\$0	\$160,000

AGENCY: 4335 M-R: Hispanic Commission

PROGRAM: 433 Hispanic Commission

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	0	0	0	110,641
2 Other Personnel Costs	0	0	0	29,359
3 Contractual Services	0	0	0	18,000
4 Materials and Supplies	0	0	0	2,000
TOTAL OBJECTS	\$0	\$0	\$0	\$160,000
EXPENDITURES BY ACTIVITY:				
1 Hispanic Commission	0	0	0	160,000
TOTAL ACTIVITIES	\$0	\$0	\$0	\$160,000
EXPENDITURES BY FUND:				
General	0	0	0	160,000
TOTAL FUNDS	\$0	\$0	\$0	\$160,000

AGENCY: 4335 M-R: Hispanic Commission

PROGRAM: 433 Hispanic Commission

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	83,900	1	83,900
00710	SECRETARY II	078	0	0	0	0	1	26,742	1	26,742
Total 101 Permanent Full-time			0	0	0	0	2	110,642	2	110,642
Total All Funds			0	0	0	0	2	110,642	2	110,642



Mayoralty-Related:
Miscellaneous General
Expenses

Miscellaneous General Expenses

Budget: \$18,738,973

Positions: 0

Mission

This program provides funding for activities which do not relate to any specific agency or program.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	15,914,587	13,853,449	16,030,439	17,280,123
Motor Vehicle	1,436,850	1,236,850	1,458,850	1,458,850
AGENCY TOTAL	\$17,351,437	\$15,090,299	\$17,489,289	\$18,738,973

Overview

The General Fund recommendation for Fiscal 2009 is \$17.3 million, an increase of \$3.4 million or 24.7% above the Fiscal 2008 level of appropriation. The budget plan recommends \$7.2 million to fund the following programs for children:

- Baltimore Out of School Time (BOOST)/After School Matters II - \$4.0 million
- Community Schools - \$1.5 million
- Pre-natal and Post-natal Home Visiting - \$1.0 million
- Youth Places - \$475,000
- Experience Corps - \$250,000

As part of the Mayor's CitiStat initiative, the Mayor's Office of Information Technology has implemented an enterprise-wide CitiTrack system that facilitates standardized call intake/work order management for many City agencies. The CitiTrack system has become an integral part in City's management's drive to measure agency performance and elicit agency management accountability. The Motor Vehicle recommendation includes \$1.2 million which represents the fund's share to pay for a Customer Service Request plan or "One Call Center" (311). This is the same level that was budgeted in Fiscal 2008.

Functions by Program

PROGRAM 122: MISCELLANEOUS GENERAL EXPENSES

- Provide appropriation for miscellaneous expenditures that are not associated with specific operating agencies or programs.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
122 Miscellaneous General Expenses	17,351,437	15,090,299	17,489,289	18,738,973
AGENCY TOTAL	\$17,351,437	\$15,090,299	\$17,489,289	\$18,738,973

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-150,000	-498,000	-498,000	-498,000
1 Salaries	393,449	80,000	2,450,000	2,450,000
3 Contractual Services	8,419,427	7,181,099	7,210,089	7,209,773
4 Materials and Supplies	48,399	29,200	29,200	29,200
7 Grants, Subsidies and Contributions	8,640,162	8,298,000	8,298,000	9,548,000
AGENCY TOTAL	\$17,351,437	\$15,090,299	\$17,489,289	\$18,738,973

AGENCY: 4311 M-R: Miscellaneous General Expenses

PROGRAM: 122 Miscellaneous General Expenses

PROGRAM BUDGET SUMMARY

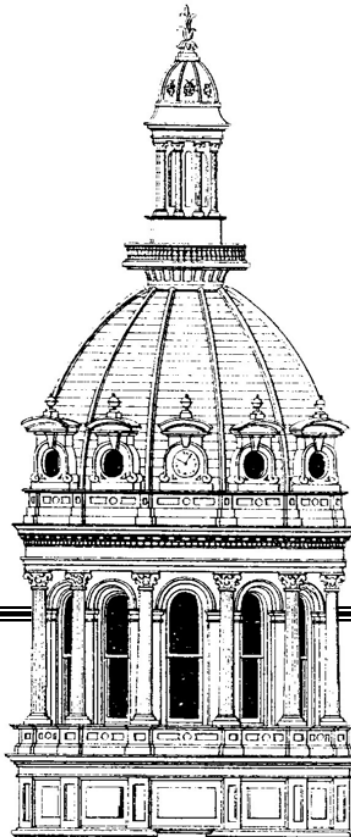
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-150,000	-498,000	-498,000	-498,000
1 Salaries	393,449	80,000	2,450,000	2,450,000
3 Contractual Services	8,419,427	7,181,099	7,210,089	7,209,773
4 Materials and Supplies	48,399	29,200	29,200	29,200
7 Grants, Subsidies and Contributions	8,640,162	8,298,000	8,298,000	9,548,000
TOTAL OBJECTS	\$17,351,437	\$15,090,299	\$17,489,289	\$18,738,973
EXPENDITURES BY ACTIVITY:				
2 Advertise - Ordinance of Estimates	17,663	25,000	25,000	25,000
3 Membership Dues	174,148	111,500	111,500	111,500
4 Voter Registration Campaign	40,368	45,000	45,000	45,000
5 Ground Rents on City Property	4,107	86,127	86,127	86,127
7 Health Program Activities	0	14,000	14,000	14,000
8 Special Legal Fees	664,687	2,219,899	2,219,899	2,219,583
9 Special Studies	266,730	25,000	2,395,000	2,395,000
10 Board of Estimates Office Expense	308,710	326,200	326,200	326,200
11 Maryland Zoo in Baltimore Utility Costs	340,192	293,610	322,600	322,600
12 Stadium Authority Contributions	1,000,000	1,000,000	1,000,000	1,000,000
14 Professional Training	0	10,000	10,000	10,000
20 General Fund Reserve	800,000	800,000	800,000	800,000
21 Special Projects	500,005	500,000	500,000	500,000
22 Printing Board of Estimates Minutes	37,196	25,000	25,000	25,000
23 Actuarial Studies (Pension System)	0	20,000	20,000	20,000
24 Baltimore Radio Reading Service	25,000	25,000	25,000	25,000
25 Deferred Comp Administrative Expense	359,083	0	0	0
26 Maryland Zoo in Baltimore Hospital Mortgage and Ta	476,671	476,671	476,671	476,671
28 State Grant Adjustment	400,000	0	0	0
29 Legal Contingencies	2,000,000	100,000	100,000	100,000
30 Asbestos Litigation	82,293	600,000	600,000	600,000
31 City Hall Exhibits	22,348	25,000	25,000	25,000
32 Special Settlement	1,142,227	0	0	0
33 Charles Plaza Lease Purchase	0	90,000	90,000	90,000
37 Panel of Claims Examiners	244,457	60,000	60,000	60,000
41 City Communications Technology	1,236,850	1,236,850	1,236,850	1,236,850
42 City Council Technology	34,000	0	0	0
47 Independent Auditors	216,051	100,000	100,000	100,000
48 Youth Works - Comcast Grant	80,000	80,000	80,000	80,000
49 Family League-After School Programs	5,141,492	5,973,000	5,973,000	5,973,000
50 Unallocated CPA Funds	178,449	0	0	0
51 Property Taxes	0	74,442	74,442	74,442
52 Witness Protection	278,829	600,000	600,000	600,000
61 MBE Outreach	-51,256	50,000	50,000	50,000
72 Marina Store Lease	91,362	98,000	98,000	98,000
82 Experience Corps Baltimore	250,000	0	0	250,000
83 BCPSS Wrap Around Service	289,775	0	0	0

AGENCY: 4311 M-R: Miscellaneous General Expenses

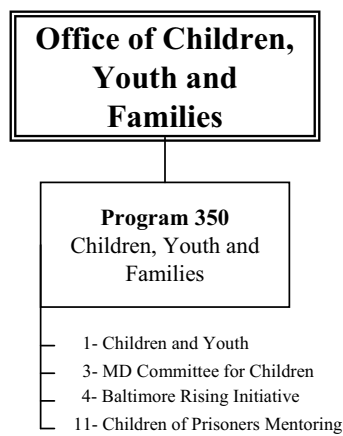
PROGRAM: 122 Miscellaneous General Expenses

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
84 Prenatal Home Visits	500,000	0	0	0
87 Charles Street Development Corporation	200,000	0	0	0
95 Pre and Postnatal Home Visits	0	0	0	1,000,000
TOTAL ACTIVITIES	\$17,351,437	\$15,090,299	\$17,489,289	\$18,738,973
EXPENDITURES BY FUND:				
General	15,914,587	13,853,449	16,030,439	17,280,123
Motor Vehicle	1,436,850	1,236,850	1,458,850	1,458,850
TOTAL FUNDS	\$17,351,437	\$15,090,299	\$17,489,289	\$18,738,973



Mayoralty-Related:
Office of Children, Youth and
Families



Office of Children, Youth and Families

Budget: \$1,416,965

Positions: 12

Mission

The Office of Children, Youth and Families coordinates programs pertaining to the welfare of the City's children, youth and families.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	941,590	935,213	960,213	862,000
Federal	100,216	300,000	310,478	310,478
State	307,769	244,487	244,487	244,487
AGENCY TOTAL	\$1,349,575	\$1,479,700	\$1,515,178	\$1,416,965

Overview

The Office of Children, Youth and Families addresses issues and advises the Mayor on matters pertaining to the welfare of the City's children, youth and families. The office coordinates submissions from public and private organizations as well as services provided by City, State and federal governments via the Baltimore Rising Initiative.

The General Fund recommendation for Fiscal 2009 is \$862,000, a decrease of \$73,200, or 7.8% below the Fiscal 2008 level of appropriation. The current level of service will be maintained.

Functions by Program

PROGRAM 350: OFFICE OF CHILDREN, YOUTH AND FAMILIES

- Research issues and advise the Mayor on matters pertaining to the welfare of the City's children, youth and families.
- Provide funding to the Baltimore Rising Initiative to coordinate services provided by city, state and federal governments.
- Coordinate grant submissions from public and private organizations.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
350 Children, Youth and Families	1,349,575	1,479,700	1,515,178	1,416,965
AGENCY TOTAL	\$1,349,575	\$1,479,700	\$1,515,178	\$1,416,965

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
350 Children, Youth and Families	12	0	0	12
AGENCY TOTAL	12	0	0	12

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-253,720	-116,010	-97,900	-97,900
1 Salaries	487,124	766,862	125,702	125,702
2 Other Personnel Costs	136,291	176,362	52,327	52,327
3 Contractual Services	927,758	635,386	505,836	480,836
4 Materials and Supplies	48,487	12,600	0	0
5 Equipment - \$4,999 or less	3,635	4,500	0	0
7 Grants, Subsidies and Contributions	0	0	929,213	856,000
AGENCY TOTAL	\$1,349,575	\$1,479,700	\$1,515,178	\$1,416,965

AGENCY: 4305 M-R: Office of Children, Youth and Families

PROGRAM: 350 Children, Youth and Families

PROGRAM BUDGET SUMMARY

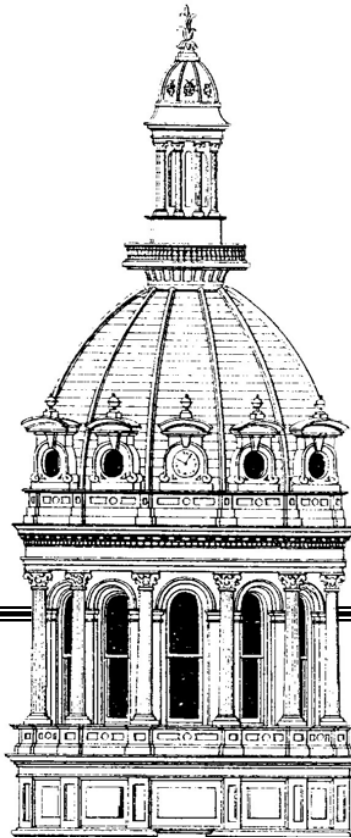
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-253,720	-116,010	-97,900	-97,900
1 Salaries	487,124	766,862	125,702	125,702
2 Other Personnel Costs	136,291	176,362	52,327	52,327
3 Contractual Services	927,758	635,386	505,836	480,836
4 Materials and Supplies	48,487	12,600	0	0
5 Equipment - \$4,999 or less	3,635	4,500	0	0
7 Grants, Subsidies and Contributions	0	0	929,213	856,000
TOTAL OBJECTS	\$1,349,575	\$1,479,700	\$1,515,178	\$1,416,965
EXPENDITURES BY ACTIVITY:				
1 Youth and Family Services	733,747	910,213	934,009	4,796
3 MD Committee for Children	307,769	244,487	244,487	244,487
4 Baltimore Rising Initiative	0	0	0	856,000
9 Child Care Conference	0	25,000	25,000	0
11 Children of Prisoners Mentoring	255,829	300,000	311,682	311,682
12 Youth and Family Services (CDBG)	52,230	0	0	0
TOTAL ACTIVITIES	\$1,349,575	\$1,479,700	\$1,515,178	\$1,416,965
EXPENDITURES BY FUND:				
General	941,590	935,213	960,213	862,000
Federal	100,216	300,000	310,478	310,478
State	307,769	244,487	244,487	244,487
TOTAL FUNDS	\$1,349,575	\$1,479,700	\$1,515,178	\$1,416,965

AGENCY: 4305 M-R: Office of Children, Youth and Families

PROGRAM: 350 Children, Youth and Families

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

				FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade		Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund											
101	Permanent Full-time										
00142	EXECUTIVE LEVEL I	948		3	0	3	235,500	0	0	3	235,500
00128	SPECIAL AIDE II	933		3	0	3	145,600	0	0	3	145,600
00138	STAFF ASSISTANT MAYOR'S OFFICE	932		2	0	2	91,600	0	0	2	91,600
00710	SECRETARY II	078		1	0	1	26,743	0	0	1	26,743
Total 101 Permanent Full-time				9	0	9	499,443	0	0	9	499,443
Federal Fund											
101	Permanent Full-time										
00135	SOCIAL PROGRAM ADMINISTRATOR	112		1	0	1	44,500	0	0	1	44,500
00841	LICENSED GRADUATE SOCIAL WORKE	092		1	0	1	43,991	0	0	1	43,991
00136	COMMUNITY RESOURCE	088		1	0	1	37,243	0	0	1	37,243
Total 101 Permanent Full-time				3	0	3	125,734	0	0	3	125,734
Total All Funds				12	0	12	625,177	0	0	12	625,177



Mayoralty-Related: Office of CitiStat Operations

**Office of
CitiStat
Operations**

Program 347
CitiStat Operations

- 2- CitiStat Operations
- 68- IT Expenses

Office of CitiStat Operations

Budget: \$661,996

Positions: 9

Mission

The Office of CitiStat Operations provides an accountability program for City agencies, where strategies are developed and employed and results are measured.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	614,241	585,534	663,496	661,996
AGENCY TOTAL	\$614,241	\$585,534	\$663,496	\$661,996

Overview

CitiStat is a Mayoral management initiative, a Citywide program designed to utilize intensive performance measurement of all municipal agencies and achieve real time sharing of data to propel the Mayor's agenda and bring about operational cost savings, revenue enhancements and improvements in the quality of municipal services. In short, CitiStat is how Baltimore's government is managed: strategies are developed and employed, managers and workers are held accountable and results are measured - not yearly, quarterly, or monthly, but week-to-week.

Agency heads and their management teams attend CitiStat meetings every other week where they are questioned by a panel that includes the Mayor, Chief of Staff, Deputy Mayors and cabinet members such as the City's chief solicitor and the directors of labor, human resources, information technology and finance. Before each meeting, agencies submit reports that include a wide range of data measures and indicators recounting current and historical performance.

It is estimated that in its eight years of existence, the CitiStat Program has produced over \$350.0 million in positive financial benefits for the citizens of Baltimore, been recognized for its innovation by *The New York Times*, Ford Foundation, *Governing* magazine and the Gartner Group and prompted cities such as St. Louis, Detroit, Houston, Pittsburgh, Miami and San Francisco to undertake similar initiatives. In 2004, CitiStat was selected as one of just five winners (from approximately 1,000 applicants) of the \$100,000 Innovations in Government award sponsored by the Ash Institute for Democratic Governance and Innovation at Harvard University's John F. Kennedy School of Government. In 2005, CitiStat received the Government Finance Officers Association annual Award for Excellence.

The General Fund recommendation for Fiscal 2009 is \$662,000, an increase of \$76,500 or 13.1% above the Fiscal 2008 level of appropriation. The current level of service will be maintained.

Functions by Program

PROGRAM 347: CITISTAT OPERATIONS

- Assist in the development and employment of strategies and tactics to address City problems.
- Provide follow-up and assessment to ensure that problems do not reoccur.
- Monitor the implementation of initiatives and ensure the coordination of all stakeholders.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
347 CitiStat Operations	614,241	585,534	663,496	661,996
AGENCY TOTAL	\$614,241	\$585,534	\$663,496	\$661,996

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
347 CitiStat Operations	9	0	0	9
AGENCY TOTAL	9	0	0	9

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-51,722	0	0	0
1 Salaries	572,650	477,500	549,300	549,300
2 Other Personnel Costs	85,923	101,784	107,946	107,946
3 Contractual Services	5,764	1,000	1,000	1,000
4 Materials and Supplies	1,079	0	0	0
5 Equipment - \$4,999 or less	547	5,250	5,250	3,750
AGENCY TOTAL	\$614,241	\$585,534	\$663,496	\$661,996

AGENCY: 4304 M-R: Office of CitiStat Operations

PROGRAM: 347 CitiStat Operations

PROGRAM BUDGET SUMMARY

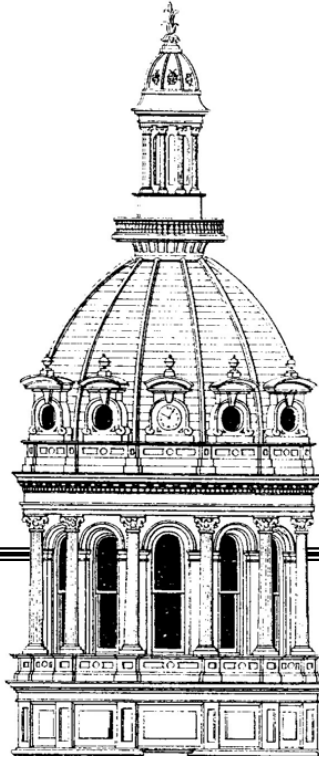
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-51,722	0	0	0
1 Salaries	572,650	477,500	549,300	549,300
2 Other Personnel Costs	85,923	101,784	107,946	107,946
3 Contractual Services	5,764	1,000	1,000	1,000
4 Materials and Supplies	1,079	0	0	0
5 Equipment - \$4,999 or less	547	5,250	5,250	3,750
TOTAL OBJECTS	\$614,241	\$585,534	\$663,496	\$661,996
EXPENDITURES BY ACTIVITY:				
2 CitiStat Operations	463,588	480,691	546,507	545,007
68 Information Technology Expenses	150,653	104,843	116,989	116,989
TOTAL ACTIVITIES	\$614,241	\$585,534	\$663,496	\$661,996
EXPENDITURES BY FUND:				
General	614,241	585,534	663,496	661,996
TOTAL FUNDS	\$614,241	\$585,534	\$663,496	\$661,996

AGENCY: 4304 M-R: Office of CitiStat Operations

PROGRAM: 347 CitiStat Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	111,900	0	0	1	111,900
00142	EXECUTIVE LEVEL I	948	3	0	3	247,400	0	0	3	247,400
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	5	0	5	190,000	0	0	5	190,000
Total 101 Permanent Full-time			9	0	9	549,300	0	0	9	549,300
Total All Funds			9	0	9	549,300	0	0	9	549,300



Mayoralty-Related:
Office of Criminal Justice

**Office of
Criminal Justice**

Program 225
Office of
Criminal Justice

- 1- Executive Direction and Control
- 4- CCTV Monitoring
- 8- C-Safe
- 13- Northwest Baltimore YSB
- 14- East Baltimore YSB
- 15- North Central Federation
- 27- Domestic Violence
- 54- JAG
- 57- Community Confer
- 58- Truancy Assessment Ctr.
- 64- GOCCP/Hot Spots III
- 95- Unallocated

Office of Criminal Justice

Budget: \$12,777,383

Positions: 9

Mission

The Mayor's Office of Criminal Justice (MOCJ) was established by Executive order in 1969 to coordinate grant funded anti-crime activities. MOCJ's mission is to improve public safety for Baltimore City residents and increase opportunities for those who have been in contact with the criminal justice system.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	0	0	1,524,149	1,640,000
Federal	0	0	9,791,466	9,791,466
State	0	0	2,654	1,070,917
Special	0	0	275,000	275,000
AGENCY TOTAL	\$0	\$0	\$11,593,269	\$12,777,383

Overview

The Mayor's Office of Criminal Justice's goal is to provide citizens of Baltimore City a safer, healthier and stronger community.

The budget plan reconstitutes the Mayor's Office of Criminal Justice Program as a separate agency of City government. In Fiscal 2008 MOCJ was budgeted in the Police Department.

MOCJ coordinates the efforts of City, State and federal government agencies as well as faith and community based partners in order to address the roots of crime, reduce crime, decrease gang activity and diminish the drug trade.

MOCJ also administers Local Law Enforcement Block Grants, as well as grant funds from the Governor's Office of Crime Control and Prevention to reduce crime in Baltimore City. Funds are dispersed among law enforcement, criminal justice agencies, community organizations and service providers developing and implementing comprehensive crime prevention strategies.

The General Fund recommendation for Fiscal 2009 is \$1.6 million. Included is the transfer of five positions and \$1.2 million from the Police Department. Also included is the transfer of \$400,000 in Closed Circuit Television (CCTV) maintenance costs that were previously budgeted under the Mayor's Office of Information Technology.

The Federal Fund recommendation is \$9.8 million which includes the transfer of three positions from the Police Department.

The State Fund recommendation is \$1.1 million which includes the transfer of one position from the Police Department. The Special Fund recommendation is \$250,000.

Functions by Program

PROGRAM 225: OFFICE OF CRIMINAL JUSTICE

- Coordinate criminal justice strategies within City agencies
- Form partnerships with State and Federal agencies, community groups and non-profit organizations to address crime and criminal justice issues.
- Assist residents who are in need of support due to their criminal background. This includes prisoner reentry, juvenile justice reform and other activities that will ensure one's successful return to the community.
- Administer Operation Crime Watch.
- Coordinate the statewide C-SAFE program.
- Coordinate the Closed Circuit Television (CCTV) program.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
225 Office of Criminal Justice	0	0	11,593,269	12,777,383
AGENCY TOTAL	\$0	\$0	\$11,593,269	\$12,777,383

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
225 Office of Criminal Justice	0	0	9	9
AGENCY TOTAL	0	0	9	9

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	0	0	-204,319	-147,000
1 Salaries	0	0	1,373,743	1,297,906
2 Other Personnel Costs	0	0	132,670	131,765
3 Contractual Services	0	0	760,000	1,010,000
4 Materials and Supplies	0	0	56,450	57,206
5 Equipment - \$4,999 or less	0	0	50,000	50,000
6 Equipment - \$5,000 and over	0	0	50,000	50,000
7 Grants, Subsidies and Contributions	0	0	9,374,725	10,327,506
AGENCY TOTAL	\$0	\$0	\$11,593,269	\$12,777,383

AGENCY: 4346 M-R: Office of Criminal Justice

PROGRAM: 225 Office of Criminal Justice

PROGRAM BUDGET SUMMARY

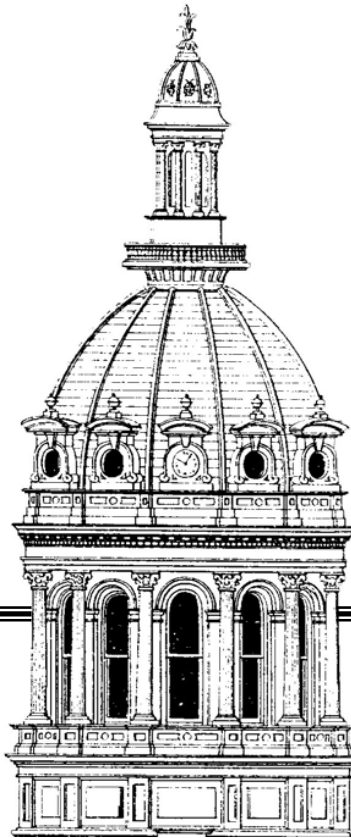
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-204,319	-147,000
1 Salaries	0	0	1,373,743	1,297,906
2 Other Personnel Costs	0	0	132,670	131,765
3 Contractual Services	0	0	760,000	1,010,000
4 Materials and Supplies	0	0	56,450	57,206
5 Equipment - \$4,999 or less	0	0	50,000	50,000
6 Equipment - \$5,000 and over	0	0	50,000	50,000
7 Grants, Subsidies and Contributions	0	0	9,374,725	10,327,506
TOTAL OBJECTS	\$0	\$0	\$11,593,269	\$12,777,383
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	0	0	310,597	310,448
4 CCTV Monitoring	0	0	1,100,000	1,350,000
8 C-Safe	0	0	0	1,070,917
12 Hot Spot Communities Phase 1 - Year V	0	0	78,913	0
13 Northwest Baltimore YSB	0	0	44,308	44,308
14 East Baltimore YSB	0	0	28,834	26,180
15 North Central Federation	0	0	9,064	9,064
27 Domestic Violence	0	0	351,009	275,000
40 Alternative Direction Aftercare Transition Program	0	0	613,000	0
41 LLEBG VIII	0	0	150,371	0
42 LLEBG IX	0	0	1,201,782	0
54 JAG	0	0	0	1,194,834
57 Community Confer	0	0	0	86,280
58 Truancy Assessment Ctr.	0	0	0	130,000
64 GOCCP/Hot Spots III	0	0	500,000	500,000
66 Justice Assistance Grant (JAG) Match	0	0	134,000	0
70 Youth Tribunal - SW Initiative	0	0	50,000	0
71 Youth Tribunal	0	0	200,000	0
95 Unallocated	0	0	6,821,391	7,780,352
TOTAL ACTIVITIES	\$0	\$0	\$11,593,269	\$12,777,383
EXPENDITURES BY FUND:				
General	0	0	1,524,149	1,640,000
Federal	0	0	9,791,466	9,791,466
State	0	0	2,654	1,070,917
Special	0	0	275,000	275,000
TOTAL FUNDS	\$0	\$0	\$11,593,269	\$12,777,383

AGENCY: 4346 M-R: Office of Criminal Justice

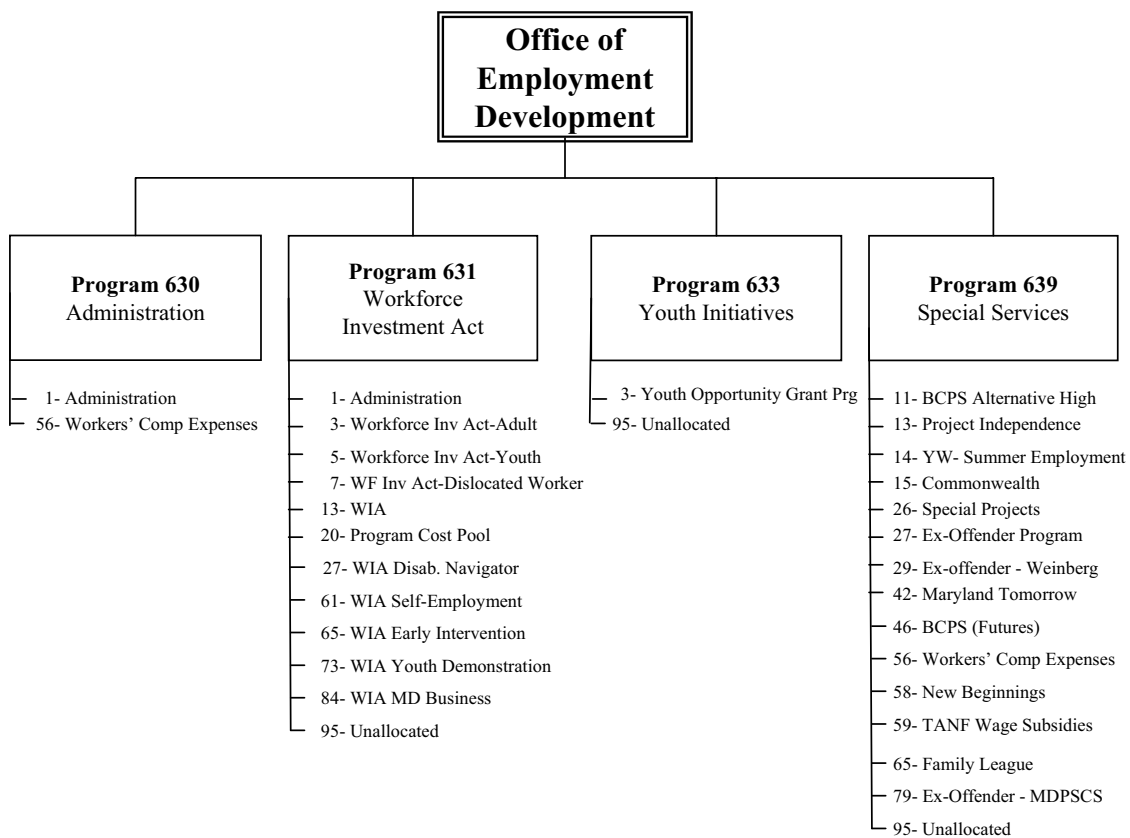
PROGRAM: 225 Office of Criminal Justice

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008	B of E	FY 2009	Additional Changes		Recommended		
			Budget	Changes	Total Projected			FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	0	0	0	0	1	106,600	1	106,600
00742	FISCAL OFFICER	113	0	0	0	0	1	61,200	1	61,200
00800	FISCAL TECH	093	0	0	0	0	1	55,963	1	55,963
00111	CRIMINAL JUSTICE ASSOCIATE	935	0	0	0	0	1	44,500	1	44,500
00708	OFFICE ASST III	078	0	0	0	0	1	26,743	1	26,743
Total 101 Permanent Full-time			0	0	0	0	5	295,006	5	295,006
Federal Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	59,300	1	59,300
00111	CRIMINAL JUSTICE ASSOCIATE	935	0	0	0	0	2	106,500	2	106,500
Total 101 Permanent Full-time			0	0	0	0	3	165,800	3	165,800
State Fund										
101	Permanent Full-time									
00111	CRIMINAL JUSTICE ASSOCIATE	935	0	0	0	0	1	49,600	1	49,600
Total 101 Permanent Full-time			0	0	0	0	1	49,600	1	49,600
Total All Funds			0	0	0	0	9	510,406	9	510,406



Mayoralty-Related:
Office of Employment
Development



Office of Employment Development

Budget: \$31,415,020

Positions: 300

Mission

The Mayor's Office of Employment Development (MOED) empowers and assists Baltimore City residents to become successfully employed. It accomplishes this by providing all residents with easy access to employment and training services and targeted populations with direct, intensive services. MOED manages and brokers resources and technology and develops partnerships with businesses, educational institutions, government agencies and community-based organizations to achieve its mission.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	8,214,396	7,311,880	7,625,115	7,835,543
Federal	14,268,900	16,213,283	21,304,116	21,436,547
State	1,784,693	488,004	1,161,913	1,142,930
Special	606,872	0	992,519	1,000,000
AGENCY TOTAL	\$24,874,861	\$24,013,167	\$31,083,663	\$31,415,020

Overview

Workforce Investment Act (WIA) funds from the U.S. Department of Labor provide for:

- Delivery of job placement, literacy, career counseling and skills training services to adults.
- Re-employment training assistance to dislocated and older workers.
- Career development, remedial education and skills training opportunities to in-school and out-of-school youth.
- Business partnerships to enhance development of a skilled workforce.

Additional local, state and federal funding provide for the following workforce development activities:

- The Family Investment Program - the State of Maryland's welfare reform initiative, which funds services to help welfare recipients transition into the labor market. MOED provides subsidized employment, skills training, remedial education, pre-employment and placement services in this regard.
- The FUTURES Program - supported by funds from the Baltimore City Public Schools (SAFE) Program and Baltimore City general funds, provides computer-based education, incentives, counseling support and advocacy to over 700 high school students at-risk of leaving high school before graduation. Among the beneficiaries are graduates who are assisted in their transition to employment opportunities or onward to secondary education.
- Youth Opportunity Program - A comprehensive youth services system in Baltimore City. MOED has established partnerships with local community-based organizations, faith-based organizations, the school system, colleges and universities to address the needs of out-of-school youth and students at risk of dropping out of school. The program provides a menu of strategies, which integrate academic and career technology education.

The General Fund recommendation for Fiscal 2009 is \$7.8 million, an increase of \$523,700 or 7.2% above the Fiscal 2008 level of appropriation. The recommendation includes \$2.4 million for the summer jobs program.

Functions by Program

PROGRAM 630: ADMINISTRATION

- Administer all skills training, literacy and skills development services.
- Monitor and report on the operations.
- Perform labor market research.
- Operate area-wide fiscal and management information systems.
- Direct all administrative support functions.

PROGRAM 631: WORKFORCE INVESTMENT ACT

- Provide the following services for jobseekers and employers:
 - Employment and training programs for youth and adults.
 - Placement services.
 - Counseling and follow-up services.
 - Skills training.
 - Summer jobs for youth.

PROGRAM 633: YOUTH INITIATIVES

- Provide the following services to out of school youth:
 - Job training.
 - Community development.
 - Literacy services.
 - Advocacy and individualized case management.

PROGRAM 639: SPECIAL SERVICES

- Provide support services for youth “at risk” of dropping out of school.
- Provide administrative support for the Baltimore City Foundation and the Baltimore Workforce Investment Board.
- Provide skills training, literacy and placement services to public assistance recipients and ex-offenders.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
630 Administration	1,368,518	304,023	292,887	405,806
631 Workforce Investment Act	9,029,743	11,284,596	11,718,390	11,522,779
633 Youth Initiatives	4,405,301	5,016,463	5,111,316	4,891,680
639 Special Services	10,071,299	7,408,085	13,961,070	14,594,755
AGENCY TOTAL	\$24,874,861	\$24,013,167	\$31,083,663	\$31,415,020

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
630 Administration	39	1	0	40
631 Workforce Investment Act	111	0	-9	102
633 Youth Initiatives	34	0	-5	29
639 Special Services	114	1	14	129
AGENCY TOTAL	298	2	0	300

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-417,141	-3,393,702	883,677	1,151,143
1 Salaries	13,306,684	15,114,222	17,588,231	18,010,067
2 Other Personnel Costs	3,378,462	4,101,966	5,041,376	4,978,093
3 Contractual Services	7,606,588	7,697,229	7,035,077	6,620,455
4 Materials and Supplies	285,974	179,379	179,379	179,379
5 Equipment - \$4,999 or less	351,835	140,732	140,732	140,732
6 Equipment - \$5,000 and over	60,000	0	0	0
7 Grants, Subsidies and Contributions	302,459	173,341	215,191	335,151
AGENCY TOTAL	\$24,874,861	\$24,013,167	\$31,083,663	\$31,415,020

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 630 Administration

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	-2,787,109	-2,868,559	-2,866,584
1 Salaries	1,032,073	2,069,792	2,043,932	2,094,895
2 Other Personnel Costs	342,788	597,897	694,071	713,844
3 Contractual Services	-73,376	262,410	262,410	290,013
4 Materials and Supplies	25,255	35,705	35,705	35,705
5 Equipment - \$4,999 or less	493	21,317	21,317	21,317
7 Grants, Subsidies and Contributions	41,285	104,011	104,011	116,616
TOTAL OBJECTS	\$1,368,518	\$304,023	\$292,887	\$405,806
EXPENDITURES BY ACTIVITY:				
1 Administration	1,365,518	227,911	218,851	299,190
6 MD Center Arts and Technologies	0	101	-1,975	0
56 Workers' Compensation Expenses	0	76,011	76,011	106,616
95 Unallocated	3,000	0	0	0
TOTAL ACTIVITIES	\$1,368,518	\$304,023	\$292,887	\$405,806
EXPENDITURES BY FUND:				
General	112,427	256,473	276,920	290,668
Federal	1,256,091	47,550	15,967	115,138
TOTAL FUNDS	\$1,368,518	\$304,023	\$292,887	\$405,806

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 631 Workforce Investment Act

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	6,304	-91,102	442,962	849,278
1 Salaries	3,851,644	5,351,439	5,262,369	4,965,479
2 Other Personnel Costs	1,318,549	1,692,125	1,814,478	1,707,205
3 Contractual Services	3,465,185	4,065,737	3,912,084	3,789,420
4 Materials and Supplies	100,364	116,029	116,029	116,029
5 Equipment - \$4,999 or less	122,363	92,368	92,368	92,368
6 Equipment - \$5,000 and over	30,000	0	0	0
7 Grants, Subsidies and Contributions	135,334	58,000	78,100	3,000
TOTAL OBJECTS	\$9,029,743	\$11,284,596	\$11,718,390	\$11,522,779
EXPENDITURES BY ACTIVITY:				
1 Administration	930,788	1,752,551	1,727,992	1,506,014
3 Workforce Investment Act - Adult	1,600,849	2,595,446	2,447,020	2,438,263
5 Workforce Investment Act - Youth	3,839,534	2,710,993	2,545,666	2,552,608
7 Workforce Investment Act - Adult/Dislocated Worker	1,615,831	1,223,826	1,289,793	1,304,371
8 Eco and Dislocation Worker Adjustment Assistance	10,578	0	0	0
13 Workforce Investment Act - Incentives	239,193	0	51,400	51,400
20 Program Cost Pool	749,970	1,780	-24,108	-15,000
27 WIA Disability Navigator	0	0	142,790	144,943
61 WIA Self-Employment Assistance	0	0	313,320	314,880
65 WIA Early Intervention Facilitator Grant	0	0	106,562	107,345
73 WIA Youth Demonstration Grant	0	0	50,000	50,000
84 WIA Maryland Business Works	0	0	67,955	67,955
95 Unallocated	43,000	3,000,000	3,000,000	3,000,000
TOTAL ACTIVITIES	\$9,029,743	\$11,284,596	\$11,718,390	\$11,522,779
EXPENDITURES BY FUND:				
General	1,019,374	1,022,732	1,022,732	800,754
Federal	8,010,369	10,261,864	10,695,658	10,722,025
TOTAL FUNDS	\$9,029,743	\$11,284,596	\$11,718,390	\$11,522,779

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 633 Youth Initiatives

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,553,080	2,000,000	2,000,000
1 Salaries	1,128,358	1,252,621	1,203,747	1,246,930
2 Other Personnel Costs	271,151	317,724	330,209	321,889
3 Contractual Services	2,805,742	1,893,038	1,577,360	1,322,861
4 Materials and Supplies	43,122	0	0	0
5 Equipment - \$4,999 or less	80,311	0	0	0
6 Equipment - \$5,000 and over	20,000	0	0	0
7 Grants, Subsidies and Contributions	56,617	0	0	0
TOTAL OBJECTS	\$4,405,301	\$5,016,463	\$5,111,316	\$4,891,680
EXPENDITURES BY ACTIVITY:				
2 Job Corps	4,961	0	0	0
3 Youth Opportunity Grant Program	4,388,359	3,016,068	3,111,316	2,891,680
26 Career Connection	11,981	395	0	0
95 Unallocated	0	2,000,000	2,000,000	2,000,000
TOTAL ACTIVITIES	\$4,405,301	\$5,016,463	\$5,111,316	\$4,891,680
EXPENDITURES BY FUND:				
General	2,971,749	3,016,068	3,111,316	2,891,680
Federal	1,433,552	2,000,395	2,000,000	2,000,000
TOTAL FUNDS	\$4,405,301	\$5,016,463	\$5,111,316	\$4,891,680

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 639 Special Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-423,445	-2,068,571	1,309,274	1,168,449
1 Salaries	7,294,609	6,440,370	9,078,183	9,702,763
2 Other Personnel Costs	1,445,974	1,494,220	2,202,618	2,235,155
3 Contractual Services	1,409,037	1,476,044	1,283,223	1,218,161
4 Materials and Supplies	117,233	27,645	27,645	27,645
5 Equipment - \$4,999 or less	148,668	27,047	27,047	27,047
6 Equipment - \$5,000 and over	10,000	0	0	0
7 Grants, Subsidies and Contributions	69,223	11,330	33,080	215,535
TOTAL OBJECTS	\$10,071,299	\$7,408,085	\$13,961,070	\$14,594,755
EXPENDITURES BY ACTIVITY:				
11 BCPS - Alternative High School	0	0	222,295	225,000
13 Project Independence	3,531,583	3,813,163	2,394,083	2,410,347
14 Youth Works - Summer Employment	30,917	1,694,000	1,694,000	2,414,139
15 Commonwealth	4,079,929	163,541	194,196	111,173
26 Special Projects	1,960,009	1,043,884	1,206,800	1,251,433
27 Ex-Offender Program	0	249,875	282,079	280,696
29 Ex-Offender - Weinberg Foundation	0	0	492,519	500,000
42 Maryland Tomorrow	93,446	11,945	107,515	107,515
46 BCPSS (Futures)	256,219	334,833	295,992	295,450
56 Workers' Compensation Expenses	0	8,330	8,330	10,535
58 New Beginnings - (FIP/TANF)	0	0	1,398,205	1,417,514
59 TANF Wage Subsidies	0	0	1,850,000	1,847,300
60 Balto Career Center Network	100,289	0	0	0
65 Family League	0	0	321,053	325,000
66 Eastside Career Center	15,907	0	0	0
79 Ex-Offender - MDPSCS-Parole and Probation	0	0	494,003	398,653
95 Unallocated	3,000	88,514	3,000,000	3,000,000
TOTAL ACTIVITIES	\$10,071,299	\$7,408,085	\$13,961,070	\$14,594,755
EXPENDITURES BY FUND:				
General	4,110,846	3,016,607	3,214,147	3,852,441
Federal	3,568,888	3,903,474	8,592,491	8,599,384
State	1,784,693	488,004	1,161,913	1,142,930
Special	606,872	0	992,519	1,000,000
TOTAL FUNDS	\$10,071,299	\$7,408,085	\$13,961,070	\$14,594,755

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 630 Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected	Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	136,000	0	0	1	136,000
01212	PLANNER 3	999	1	-1	0	0	0	0	0	0
01226	MANAGER LEVEL	938	0	1	1	68,000	0	0	1	68,000
Total 101 Permanent Full-time			2	0	2	204,000	0	0	2	204,000
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	102,800	0	0	1	102,800
00142	EXECUTIVE LEVEL I	948	0	3	3	226,400	0	0	3	226,400
01220	PLANNER 5	999	1	-1	0	0	0	0	0	0
01213	PLANNER 4	999	5	-5	0	0	0	0	0	0
01212	PLANNER 3	999	8	-8	0	0	0	0	0	0
01226	MANAGER LEVEL	938	0	9	9	532,000	0	0	9	532,000
01225	PROFESSIONAL SERVICES	934	0	12	12	580,800	0	0	12	580,800
01211	PLANNER 2	999	10	-10	0	0	0	0	0	0
01208	MANPOWER SERVICE EMPLOYEE 3	999	3	-3	0	0	0	0	0	0
01224	ADMINISTRATIVE SERVICES	920	0	5	5	194,436	0	0	5	194,436
01223	HUMAN SERVICES	918	0	3	3	124,114	0	0	3	124,114
01222	FACILITIES/OFFICE SERVICES II	916	0	2	2	56,594	0	0	2	56,594
01210	PLANNER 1	999	1	-1	0	0	0	0	0	0
01215	CLERICAL SERVICE EMPLOYEE 2	999	5	-5	0	0	0	0	0	0
01221	FACILITIES/OFFICE SERVICES I	911	0	3	3	77,155	0	0	3	77,155
01207	MANPOWER SERVICE EMPLOYEE 2	981	3	-3	0	0	0	0	0	0
Total 101 Permanent Full-time			37	1	38	1,894,299	0	0	38	1,894,299
Total All Funds			39	1	40	2,098,299	0	0	40	2,098,299

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 631 Workforce Investment Act

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01225	PROFESSIONAL SERVICES	934	0	0	0	0	2	110,700	2	110,700
Total 101 Permanent Full-time			0	0	0	0	2	110,700	2	110,700
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	114,000	0	0	1	114,000
00142	EXECUTIVE LEVEL I	948	0	5	5	444,400	-1	-120,300	4	324,100
01213	PLANNER 4	999	10	-10	0	0	0	0	0	0
01212	PLANNER 3	999	18	-18	0	0	0	0	0	0
01226	MANAGER LEVEL	938	0	15	15	840,600	-4	-181,600	11	659,000
01209	MANPOWER SERVICE EMPLOYEE 4	999	12	-12	0	0	0	0	0	0
01225	PROFESSIONAL SERVICES	934	0	27	27	1,382,000	-1	-62,500	26	1,319,500
01211	PLANNER 2	999	13	-13	0	0	0	0	0	0
01208	MANPOWER SERVICE EMPLOYEE 3	999	27	-27	0	0	1	29,978	1	29,978
01224	ADMINISTRATIVE SERVICES	920	0	7	7	298,273	0	0	7	298,273
01223	HUMAN SERVICES	918	0	22	22	809,869	-2	-44,178	20	765,691
01222	FACILITIES/OFFICE SERVICES II	916	0	12	12	465,633	-1	-28,297	11	437,336
01210	PLANNER 1	999	10	-10	0	0	0	0	0	0
01215	CLERICAL SERVICE EMPLOYEE 2	999	8	-8	0	0	0	0	0	0
01221	FACILITIES/OFFICE SERVICES I	911	0	22	22	678,304	-3	-96,519	19	581,785
01214	CLERICAL SERVICE EMPLOYEE 1	999	1	-1	0	0	0	0	0	0
01207	MANPOWER SERVICE EMPLOYEE 2	981	11	-11	0	0	0	0	0	0
Total 101 Permanent Full-time			111	0	111	5,033,079	-11	-503,416	100	4,529,663
Total All Funds			111	0	111	5,033,079	-9	-392,716	102	4,640,363

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 633 Youth Initiatives

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	89,900	1	89,900
01212	PLANNER 3	999	3	-3	0	0	0	0	0	0
01226	MANAGER LEVEL	938	0	3	3	195,300	1	63,900	4	259,200
01225	PROFESSIONAL SERVICES	934	0	2	2	96,600	0	0	2	96,600
01211	PLANNER 2	999	3	-3	0	0	0	0	0	0
01208	MANPOWER SERVICE EMPLOYEE 3	999	17	-17	0	0	0	0	0	0
01224	ADMINISTRATIVE SERVICES	920	0	1	1	44,847	0	0	1	44,847
01223	HUMAN SERVICES	918	0	16	16	586,894	1	46,092	17	632,986
01210	PLANNER 1	999	1	-1	0	0	0	0	0	0
01221	FACILITIES/OFFICE SERVICES I	911	0	2	2	68,731	2	58,032	4	126,763
Total 101 Permanent Full-time			24	0	24	992,372	5	257,924	29	1,250,296
Federal Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	0	1	1	55,400	-1	-55,400	0	0
01212	PLANNER 3	999	1	-1	0	0	0	0	0	0
01226	MANAGER LEVEL	938	0	2	2	90,800	-2	-90,800	0	0
01209	MANPOWER SERVICE EMPLOYEE 4	999	2	-2	0	0	0	0	0	0
01225	PROFESSIONAL SERVICES	934	0	4	4	168,800	-4	-168,800	0	0
01211	PLANNER 2	999	1	-1	0	0	0	0	0	0
01208	MANPOWER SERVICE EMPLOYEE 3	999	3	-3	0	0	0	0	0	0
01224	ADMINISTRATIVE SERVICES	920	0	1	1	31,762	-1	-31,762	0	0
01222	FACILITIES/OFFICE SERVICES II	916	0	1	1	28,297	-1	-28,297	0	0
01210	PLANNER 1	999	1	-1	0	0	0	0	0	0
01215	CLERICAL SERVICE EMPLOYEE 2	999	1	-1	0	0	0	0	0	0
01221	FACILITIES/OFFICE SERVICES I	911	0	1	1	21,539	-1	-21,539	0	0
01214	CLERICAL SERVICE EMPLOYEE 1	999	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			10	0	10	396,598	-10	-396,598	0	0
Total All Funds			34	0	34	1,388,970	-5	-138,674	29	1,250,296

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 639 Special Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	4	0	4	313,600	0	0	4	313,600
01213	PLANNER 4	999	1	-1	0	0	0	0	0	0
00180	ADMINISTRATIVE ASSISTANT	941	0	1	1	74,600	0	0	1	74,600
01226	MANAGER LEVEL	938	0	2	2	118,400	0	0	2	118,400
01211	PLANNER 2	999	1	-1	0	0	0	0	0	0
01208	MANPOWER SERVICE EMPLOYEE 3	999	4	-4	0	0	0	0	0	0
00128	SPECIAL AIDE II	933	6	2	8	356,300	0	0	8	356,300
01224	ADMINISTRATIVE SERVICES	920	0	1	1	39,860	0	0	1	39,860
01223	HUMAN SERVICES	918	0	2	2	79,771	0	0	2	79,771
00197	OFFICE ASSISTANT	914	1	0	1	33,154	0	0	1	33,154
01215	CLERICAL SERVICE EMPLOYEE 2	999	1	-1	0	0	0	0	0	0
01221	FACILITIES/OFFICE SERVICES I	911	0	2	2	56,517	0	0	2	56,517
01207	MANPOWER SERVICE EMPLOYEE 2	981	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			19	2	21	1,072,202	0	0	21	1,072,202
Federal Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	0	1	1	55,400	1	85,800	2	141,200
01213	PLANNER 4	999	1	-1	0	0	0	0	0	0
01212	PLANNER 3	999	2	-2	0	0	0	0	0	0
01226	MANAGER LEVEL	938	0	9	9	459,900	3	117,700	12	577,600
01209	MANPOWER SERVICE EMPLOYEE 4	999	10	-10	0	0	0	0	0	0
01225	PROFESSIONAL SERVICES	934	0	15	15	672,500	-1	-56,000	14	616,500
01211	PLANNER 2	999	12	-12	0	0	0	0	0	0
01208	MANPOWER SERVICE EMPLOYEE 3	999	46	-46	0	0	3	132,486	3	132,486
01224	ADMINISTRATIVE SERVICES	920	0	2	2	71,794	1	31,762	3	103,556
01223	HUMAN SERVICES	918	0	43	43	1,722,390	-2	-100,986	41	1,621,404
01222	FACILITIES/OFFICE SERVICES II	916	0	9	9	412,040	-2	-129,437	7	282,603
01210	PLANNER 1	999	4	-4	0	0	0	0	0	0
01215	CLERICAL SERVICE EMPLOYEE 2	999	5	-5	0	0	0	0	0	0
01221	FACILITIES/OFFICE SERVICES I	911	0	7	7	216,175	1	32,889	8	249,064
01207	MANPOWER SERVICE EMPLOYEE 2	981	6	-6	0	0	0	0	0	0
01206	MANPOWER SERVICE EMPLOYEE 1	980	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			87	-1	86	3,610,199	4	114,214	90	3,724,413
State Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	77,600	0	0	1	77,600
01226	MANAGER LEVEL	938	0	1	1	45,400	1	45,400	2	90,800
01225	PROFESSIONAL SERVICES	934	0	0	0	0	1	54,200	1	54,200
01208	MANPOWER SERVICE EMPLOYEE 3	999	5	-5	0	0	0	0	0	0
01223	HUMAN SERVICES	918	0	5	5	194,613	-1	-44,656	4	149,957
01215	CLERICAL SERVICE EMPLOYEE 2	999	2	-2	0	0	0	0	0	0

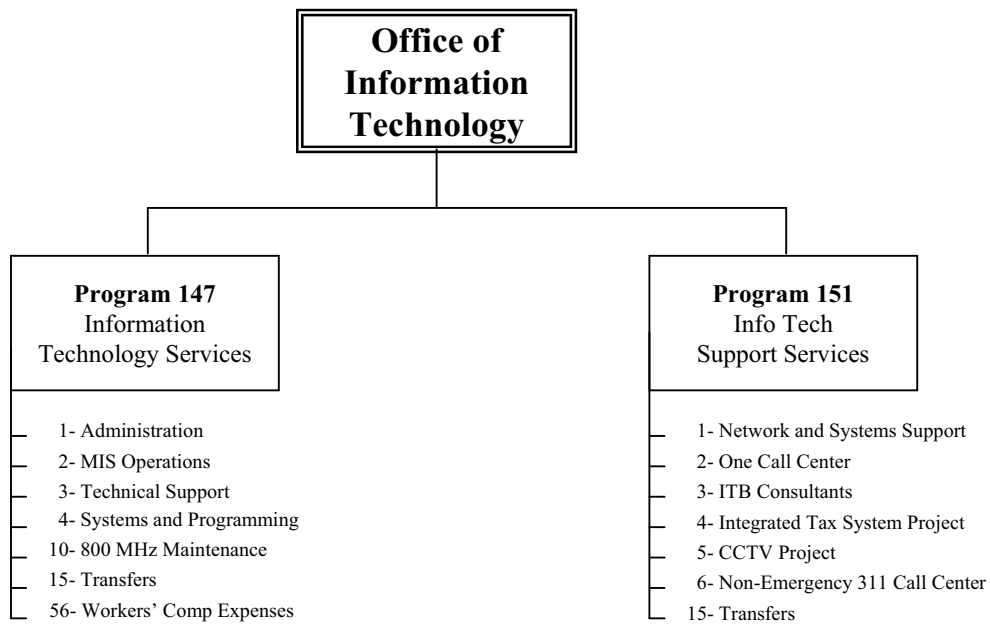
AGENCY: 4500 M-R: Office of Employment Development
 PROGRAM: 639 Special Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
01221	FACILITIES/OFFICE SERVICES I	911	0	1	1	29,370	0	0	1	29,370
Total 101 Permanent Full-time			8	0	8	346,983	1	54,944	9	401,927
Special Fund										
101 Permanent Full-time										
01226	MANAGER LEVEL	938	0	0	0	0	1	45,400	1	45,400
01225	PROFESSIONAL SERVICES	934	0	0	0	0	3	122,400	3	122,400
01223	HUMAN SERVICES	918	0	0	0	0	2	67,658	2	67,658
01222	FACILITIES/OFFICE SERVICES II	916	0	0	0	0	2	99,637	2	99,637
01221	FACILITIES/OFFICE SERVICES I	911	0	0	0	0	1	27,137	1	27,137
Total 101 Permanent Full-time			0	0	0	0	9	362,232	9	362,232
Total All Funds			114	1	115	5,029,384	14	531,390	129	5,560,774



Mayoralty-Related:
Office of Information
Technology



Office of Information Technology

Budget: \$14,341,485

Positions: 160

Mission

The Office of Information Technology is responsible for providing information technology leadership to the entire City, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to the citizenry.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	12,343,223	11,513,603	15,714,031	11,288,000
Internal Service	0	3,063,276	4,410,420	3,053,485
AGENCY TOTAL	\$12,343,223	\$14,576,879	\$20,124,451	\$14,341,485

Overview

The Mayor's Office of Information Technology (MOIT) provides citywide leadership and coordination in all facets of technology deployment and direct enterprise services. MOIT is responsible for Information Technology (IT) policy, standards, inter-agency synergy, and providing city government with an ample return on its IT investments, while delivering a robust, secure, metropolitan wide networked computing environment which supports both the internal needs of approximately 9,000 computer users as well as external parties. MOIT also operates and maintains a consolidated enterprise server data center with 2,400 directly connected users and networks linking 600 user workstations to a variety of devices providing shared access to both internal and external data resources. Major business applications supported by MOIT include Metered Water, Collection and Billing, Voter Registration, Tax Bills, Payroll, Integrated Financial System, Intranet development and Parking Fines. MOIT also hosts enterprise server processing for the Police Department and the Department of Public Works.

MOIT is also responsible for the development, implementation and continuing support of the CitiTrack Customer Service Request System which provides a universal, standardized, inter-agency call-intake and work order management methodology with a direct linkage to the CitiStat system and process. The CitiTrack system is the Customer Relations Management tool for the City's One Call Center which is also directly supported and managed by the agency and was expanded in Fiscal 2006 to include Police Non-Emergency (311) calls for service. The MOIT budget also includes funding for an Executive Level II position to coordinate the City's Closed Circuit TV (CCTV) initiative.

The Fiscal 2009 General Fund recommendation is \$11.3 million, a decrease of \$226,000 or 2.0% below the Fiscal 2008 level of appropriation. An appropriation of \$400,000 for maintenance of the CCTV system has been transferred to the Mayor's Office of Criminal Justice. Current service levels will be maintained.

Functions by Program

PROGRAM 147: INFORMATION TECHNOLOGY SERVICES

- Provide leadership, coordination, standardization and the ultimate delivery of Information Technology enterprise services to City agencies in such areas as:

- E-mail.
- Metropolitan and wide area network facilities.
- Security.
- Internet and Intranet accesses.
- Provide technical assistance and consulting services to City agencies regarding:
 - Technology implementation and management including business process re-engineering.
 - Change management.
 - Project management.
 - Project life cycle development.
- Review Information Technology initiatives Citywide.
- Make recommendations to the Board of Estimates and executive staff on leveraging technological resources toward improving government performance.
- Provide information as required by City agencies.
- Initiate data base development, data investing and data warehousing activities.
- Provide and coordinate information technology instructional and training resources.
- Provide data communications services.
- Provide local area and wide area network support services.
- Provide staff support for the Information Technology Board.
- Administer global e-mail and help desk support for City government.
- Manage and support the CitiTrack Customer Service Request System.
- Administer and maintain the City's 800 MHz system for all participating agencies.

PROGRAM 151: INFORMATION TECHNOLOGY SUPPORT SERVICES

- Manage and provide continuing support for answering non-police emergency calls from citizens with emergency back-up facility power.
- Manage call-intake and dispatching 7 days a week, 365 days a year.
- Provide Call Center services to various agencies and bureaus.
- Provide call-intake for police non-emergency calls for service.
- Develop state of the art technologies to provide technical efficiency economically for the City of Baltimore.
- Provide real-time, inter-agency Customer Relations Management application to approximately 1,000 city management and operations personnel.
- Manage all technical aspects of the City's Integrated Tax Project.
- Develop, manage and maintain the citywide Geographic Information System which supports all City agencies and the CitiStat team.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
147 Information Technology Services	2,720,019	5,882,617	8,028,596	5,696,485
151 Information Technology Support Services	9,623,204	8,694,262	12,095,855	8,645,000
AGENCY TOTAL	\$12,343,223	\$14,576,879	\$20,124,451	\$14,341,485

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
147 Information Technology Services	68	0	-10	58
151 Information Technology Support Services	101	1	0	102
AGENCY TOTAL	169	1	-10	160

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-5,721,033	-5,702,077	-5,702,077	-5,702,077
1 Salaries	6,238,447	7,078,333	7,991,827	7,140,995
2 Other Personnel Costs	1,442,135	1,668,483	1,967,221	1,773,030
3 Contractual Services	9,781,103	10,546,140	14,365,169	10,164,916
4 Materials and Supplies	82,025	158,715	174,405	123,715
5 Equipment - \$4,999 or less	495,211	681,155	720,155	696,155
6 Equipment - \$5,000 and over	3,420	115,000	561,000	98,000
7 Grants, Subsidies and Contributions	21,915	31,130	46,751	46,751
AGENCY TOTAL	\$12,343,223	\$14,576,879	\$20,124,451	\$14,341,485

AGENCY: 4303 M-R: Office of Information Technology
PROGRAM: 147 Information Technology Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-2,628,606	-2,609,650	-2,609,650	-2,609,650
1 Salaries	3,086,802	3,611,401	3,847,055	3,433,390
2 Other Personnel Costs	638,363	703,451	860,579	736,943
3 Contractual Services	1,481,631	3,867,435	5,172,321	3,847,201
4 Materials and Supplies	30,693	99,415	85,105	64,415
5 Equipment - \$4,999 or less	85,754	94,435	109,435	109,435
6 Equipment - \$5,000 and over	3,420	85,000	517,000	68,000
7 Grants, Subsidies and Contributions	21,962	31,130	46,751	46,751
TOTAL OBJECTS	\$2,720,019	\$5,882,617	\$8,028,596	\$5,696,485
EXPENDITURES BY ACTIVITY:				
1 Administration	1,055,338	1,003,113	1,167,858	1,018,314
2 MIS Operations	2,073,751	2,351,749	2,648,945	1,937,877
3 Technical Support	352,083	502,616	539,015	535,407
4 Systems and Programming	1,846,852	1,540,383	1,825,257	1,714,301
10 800 MHz Maintenance	0	3,063,276	4,410,420	3,053,485
15 Transfers	-2,628,606	-2,609,650	-2,609,650	-2,609,650
56 Workers' Compensation Expenses	20,601	31,130	46,751	46,751
TOTAL ACTIVITIES	\$2,720,019	\$5,882,617	\$8,028,596	\$5,696,485
EXPENDITURES BY FUND:				
General	2,720,019	2,819,341	3,618,176	2,643,000
Internal Service	0	3,063,276	4,410,420	3,053,485
TOTAL FUNDS	\$2,720,019	\$5,882,617	\$8,028,596	\$5,696,485

AGENCY: 4303 M-R: Office of Information Technology
PROGRAM: 151 Information Technology Support Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-3,092,427	-3,092,427	-3,092,427	-3,092,427
1 Salaries	3,151,645	3,466,932	4,144,772	3,707,605
2 Other Personnel Costs	803,772	965,032	1,106,642	1,036,087
3 Contractual Services	8,299,472	6,678,705	9,192,848	6,317,715
4 Materials and Supplies	51,332	59,300	89,300	59,300
5 Equipment - \$4,999 or less	409,457	586,720	610,720	586,720
6 Equipment - \$5,000 and over	0	30,000	44,000	30,000
7 Grants, Subsidies and Contributions	-47	0	0	0
TOTAL OBJECTS	\$9,623,204	\$8,694,262	\$12,095,855	\$8,645,000
EXPENDITURES BY ACTIVITY:				
1 Network and Systems Support	3,250,662	3,459,268	3,851,273	3,494,708
2 One Call Center	5,873,029	5,263,261	6,426,810	5,371,566
3 ITB Consultants	407,657	300,000	326,519	304,564
4 Integrated Tax System Project	1,067,720	1,067,500	1,067,500	1,067,500
5 CCTV Project	858,257	430,176	1,841,418	90,599
6 Non-Emergency 311 Call Center	1,258,306	1,266,484	1,674,762	1,408,490
15 Transfers	-3,092,427	-3,092,427	-3,092,427	-3,092,427
TOTAL ACTIVITIES	\$9,623,204	\$8,694,262	\$12,095,855	\$8,645,000
EXPENDITURES BY FUND:				
General	9,623,204	8,694,262	12,095,855	8,645,000
TOTAL FUNDS	\$9,623,204	\$8,694,262	\$12,095,855	\$8,645,000

AGENCY: 4303 M-R: Office of Information Technology
PROGRAM: 147 Information Technology Services

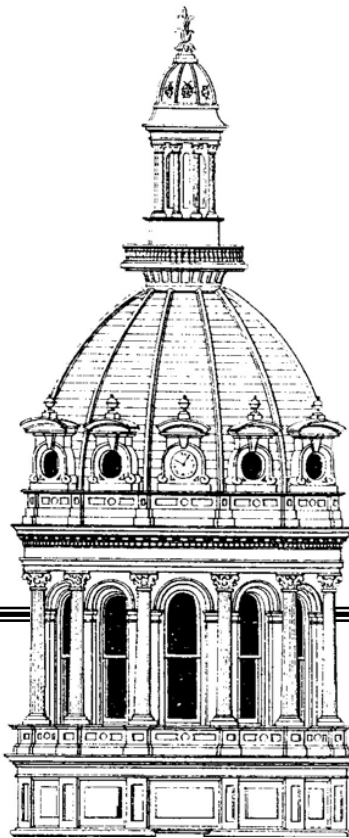
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	106,600	0	0	1	106,600
33171	INFORMATION SYSTEMS DIVISION M	124	1	0	1	110,600	0	0	1	110,600
10153	IT SHORT-TERM PROJECT MANAGER	989	1	0	1	114,400	0	0	1	114,400
33165	SYSTEMS PROGRAMMING MGR	122	1	0	1	98,800	0	0	1	98,800
33158	SYSTEMS ANALYST/PROGRAM MGR	122	1	0	1	96,400	0	0	1	96,400
33193	NETWORK SYSTEMS ADMINISTRATOR	121	1	0	1	91,500	0	0	1	91,500
33168	ENTERPRISE APPLICATION SYSTEMS	121	1	0	1	91,500	0	0	1	91,500
93164	SYSTEMS PROGRAMMER III	120	4	0	4	265,800	0	0	4	265,800
93155	SYSTEMS SUPERVISOR	120	3	0	3	230,900	0	0	3	230,900
33138	EDP OPERATIONS ADMINISTRATOR	120	1	0	1	89,300	0	0	1	89,300
93152	SYSTEMS ANALYST II	117	11	0	11	785,800	0	0	11	785,800
93151	SYSTEMS ANALYST I	114	3	0	3	191,700	0	0	3	191,700
93174	EDP COMMUNICATIONS	092	1	0	1	60,266	0	0	1	60,266
93144	ANALYST PROGRAMMER II	092	4	0	4	195,974	0	0	4	195,974
93185	EDP DATA TECHNICIAN SUPERVISOR	111	2	0	2	118,700	0	0	2	118,700
93118	OFFICE INFORMATION SYSTEMS SUP	111	1	0	1	40,300	-1	-40,300	0	0
33135	COMPUTER OPERATOR SUPERVISOR	111	2	0	2	115,800	0	0	2	115,800
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	40,300	0	0	1	40,300
94421	FISCAL TECHNICIAN	088	1	0	1	46,252	0	0	1	46,252
93133	COMPUTER OPERATOR IV	088	4	0	4	200,804	0	0	4	200,804
93183	EDP DATA TECHNICIAN III	086	3	0	3	138,946	0	0	3	138,946
93132	COMPUTER OPERATOR III	086	5	0	5	203,057	0	0	5	203,057
93115	DATA ENTRY OPERATOR SUPV I	084	1	0	1	31,119	-1	-31,119	0	0
93182	EDP DATA TECHNICIAN II	083	3	0	3	93,857	0	0	3	93,857
33177	EDP TAPE LIBRARIAN I	082	2	0	2	77,720	0	0	2	77,720
93213	OFFICE ASSISTANT III	078	1	0	1	33,923	0	0	1	33,923
93112	DATA ENTRY OPERATOR II	078	8	0	8	207,712	-8	-207,712	0	0
Total 101 Permanent Full-time			68	0	68	3,878,030	-10	-279,131	58	3,598,899
Total All Funds			68	0	68	3,878,030	-10	-279,131	58	3,598,899

AGENCY: 4303 M-R: Office of Information Technology
 PROGRAM: 151 Information Technology Support Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	78,300	0	0	1	78,300
00142	EXECUTIVE LEVEL I	948	0	1	1	92,300	0	0	1	92,300
33108	WAN ARCHITECTURAL ENGINEER	120	1	0	1	62,600	0	0	1	62,600
33190	GIS SUPERVISOR	118	0	1	1	59,100	0	0	1	59,100
33367	CALL CENTER MANAGER	116	1	-1	0	0	0	0	0	0
93192	NETWORK ENGINEER	115	1	0	1	62,500	0	0	1	62,500
33191	IT ENGINEER	114	1	0	1	46,900	0	0	1	46,900
93174	EDP COMMUNICATIONS	092	1	-1	0	0	0	0	0	0
33677	PERSONNEL GENERALIST II	111	1	0	1	55,600	0	0	1	55,600
33672	TRAINING OFFICER I	111	3	0	3	145,300	0	0	3	145,300
33129	PC SUPPORT TECHNICIAN III	111	1	1	2	96,800	0	0	2	96,800
33365	CALL CENTER SUPERVISOR	088	7	0	7	298,551	0	0	7	298,551
33362	CALL CENTER AGENT II	084	5	0	5	181,957	0	0	5	181,957
33361	CALL CENTER AGENT I	080	77	0	77	2,430,997	0	0	77	2,430,997
93213	OFFICE ASSISTANT III	078	1	0	1	25,964	0	0	1	25,964
Total 101 Permanent Full-time			101	1	102	3,636,869	0	0	102	3,636,869
Total All Funds			101	1	102	3,636,869	0	0	102	3,636,869



Mayoralty-Related: Office of the Inspector General

**Office of the
Inspector General**

Program 108
Office of the
Inspector General

└ 1 - Office of the Inspector General

Office of the Inspector General

Budget: \$563,000

Positions: 6

Mission

The mission of the Office of the Inspector General is to conduct and supervise objective and independent reviews and investigations relating to the operation of City government.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	510,600	633,598	663,029	563,000
AGENCY TOTAL	\$510,600	\$633,598	\$663,029	\$563,000

Overview

The Office of the Inspector General was created by a Mayoral Executive Order issued in July 2005. The Office will conduct objective and independent reviews and investigations to: prevent and detect fraud, waste, abuse, and misconduct in City government; promote economy, efficiency, and effectiveness of City operations; promote program and public integrity; review and respond to citizen complaints; and inform the Mayor and agency heads of problems, deficiencies and recommend corresponding corrective actions.

The Fiscal 2009 recommendation is \$563,000, a decrease of \$70,600 or 11.2% below the Fiscal 2008 level of appropriation. The recommendation includes the elimination of certain one-time start-up costs. Current service levels will be maintained.

Functions by Program

PROGRAM 108: OFFICE OF THE INSPECTOR GENERAL

- Conduct and supervise objective and independent reviews and investigations to:
 - Prevent and detect fraud, waste, abuse and misconduct in City government.
 - Promote economy, efficiency and effectiveness of City operations.
 - Promote program and public integrity.
 - Review and respond to citizen complaints and inform the Mayor and agency heads of problems, deficiencies and recommend corresponding corrective actions.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
108 Office of the Inspector General	510,600	633,598	663,029	563,000
AGENCY TOTAL	\$510,600	\$633,598	\$663,029	\$563,000

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
108 Office of the Inspector General	5	1	0	6
AGENCY TOTAL	5	1	0	6

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	302,117	445,653	466,187	386,187
2 Other Personnel Costs	34,215	39,945	48,842	48,842
3 Contractual Services	27,492	133,500	133,500	113,308
4 Materials and Supplies	8,803	14,500	14,500	14,500
5 Equipment - \$4,999 or less	16,575	0	0	0
6 Equipment - \$5,000 and over	121,398	0	0	0
7 Grants, Subsidies and Contributions	0	0	0	163
AGENCY TOTAL	\$510,600	\$633,598	\$663,029	\$563,000

AGENCY: 4308 M-R: Office of the Inspector General

PROGRAM: 108 Office of the Inspector General

PROGRAM BUDGET SUMMARY

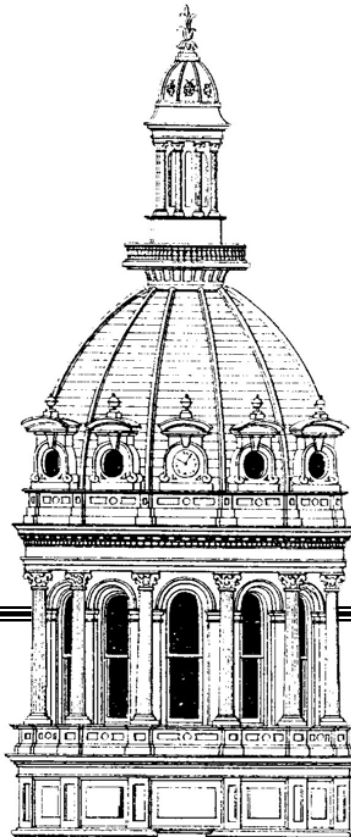
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	302,117	445,653	466,187	386,187
2 Other Personnel Costs	34,215	39,945	48,842	48,842
3 Contractual Services	27,492	133,500	133,500	113,308
4 Materials and Supplies	8,803	14,500	14,500	14,500
5 Equipment - \$4,999 or less	16,575	0	0	0
6 Equipment - \$5,000 and over	121,398	0	0	0
7 Grants, Subsidies and Contributions	0	0	0	163
TOTAL OBJECTS	\$510,600	\$633,598	\$663,029	\$563,000
EXPENDITURES BY ACTIVITY:				
1 Office of the Inspector General	510,600	633,598	663,029	562,837
56 Workers Comp	0	0	0	163
TOTAL ACTIVITIES	\$510,600	\$633,598	\$663,029	\$563,000
EXPENDITURES BY FUND:				
General	510,600	633,598	663,029	563,000
TOTAL FUNDS	\$510,600	\$633,598	\$663,029	\$563,000

AGENCY: 4308 M-R: Office of the Inspector General

PROGRAM: 108 Office of the Inspector General

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	127,900	0	0	1	127,900
10211	OIG EVALUATOR	115	1	0	1	51,300	0	0	1	51,300
10210	OIG AGENT	115	2	0	2	129,800	0	0	2	129,800
10063	SPECIAL ASSISTANT	089	1	0	1	52,967	0	0	1	52,967
00707	OFFICE ASST II	075	0	1	1	24,196	0	0	1	24,196
Total 101 Permanent Full-time			5	1	6	386,163	0	0	6	386,163
Total All Funds			5	1	6	386,163	0	0	6	386,163



Mayoralty-Related: Office of the Labor Commissioner

**Office of the
Labor
Commissioner**

Program 128
Labor Relations

- 1- Labor Relations
- 56- Workers' Comp Expenses

Office of the Labor Commissioner

Budget: \$521,000

Positions: 5

Mission

The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between Baltimore City municipal government and its various employee collective bargaining units.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	496,830	492,331	502,837	521,000
AGENCY TOTAL	\$496,830	\$492,331	\$502,837	\$521,000

Overview

The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City's management team for collective bargaining, arbitrating employee disputes with City agencies, consulting with the administration on labor relations issues and recommending new and revising existing policies on employee labor relations.

The Labor Commissioner negotiates with nine City unions and associations. The office oversees contract administration by handling grievance hearings, mediation sessions and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, union leaders and employees, providing timely information through office publication (Labor Commissioner's Office bulletin) and training new employees, managers and supervisors on specific City policies.

The recommendation for Fiscal 2009 is \$521,000, an increase of \$28,700 or 5.8% above the Fiscal 2008 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 128: LABOR RELATIONS

- Represent the City as the chief member of the labor negotiation team.
- Advise the Mayor and Board of Estimates on personnel policy matters.
- Establish rules consistent with the Municipal Employee Relations' Ordinance.
- Ensure compliance of City personnel policies with State and federal laws.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
128 Labor Relations	496,830	492,331	502,837	521,000
AGENCY TOTAL	\$496,830	\$492,331	\$502,837	\$521,000

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
128 Labor Relations	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	336,243	355,883	362,593	362,593
2 Other Personnel Costs	65,360	70,483	74,279	74,279
3 Contractual Services	88,987	60,081	60,081	77,532
4 Materials and Supplies	5,914	5,821	5,821	6,047
7 Grants, Subsidies and Contributions	326	63	63	549
AGENCY TOTAL	\$496,830	\$492,331	\$502,837	\$521,000

AGENCY: 4341 M-R: Office of the Labor Commissioner

PROGRAM: 128 Labor Relations

PROGRAM BUDGET SUMMARY

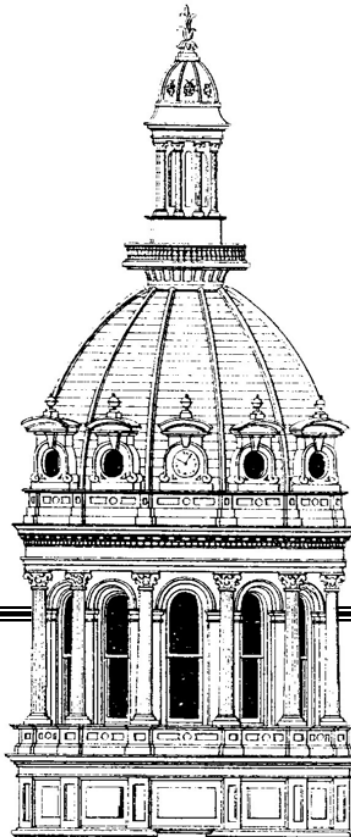
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	336,243	355,883	362,593	362,593
2 Other Personnel Costs	65,360	70,483	74,279	74,279
3 Contractual Services	88,987	60,081	60,081	77,532
4 Materials and Supplies	5,914	5,821	5,821	6,047
7 Grants, Subsidies and Contributions	326	63	63	549
TOTAL OBJECTS	\$496,830	\$492,331	\$502,837	\$521,000
EXPENDITURES BY ACTIVITY:				
1 Labor Relations	496,504	492,268	502,774	520,451
56 Workers' Compensation Expenses	326	63	63	549
TOTAL ACTIVITIES	\$496,830	\$492,331	\$502,837	\$521,000
EXPENDITURES BY FUND:				
General	496,830	492,331	502,837	521,000
TOTAL FUNDS	\$496,830	\$492,331	\$502,837	\$521,000

AGENCY: 4341 M-R: Office of the Labor Commissioner

PROGRAM: 128 Labor Relations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
00143	EXECUTIVE LEVEL II	959		2	0	2	197,200	0	0	2	197,200
00114	LABOR RELATIONS SPECIALIST	117		1	0	1	68,900	0	0	1	68,900
10063	SPECIAL ASSISTANT	089		1	0	1	49,436	0	0	1	49,436
00702	ADM COORDINATOR	087		1	0	1	45,045	0	0	1	45,045
Total 101 Permanent Full-time				5	0	5	360,581	0	0	5	360,581
Total All Funds				5	0	5	360,581	0	0	5	360,581



Mayoralty-Related: Office of Neighborhoods

**Office of
Neighborhoods**

Program 354
Neighborhoods

└ 1- Neighborhoods

Office of Neighborhoods

Budget: \$667,172

Positions: 12

Mission

The mission of the Office of Neighborhoods is to ensure that City government is an effective partner with communities in improving the quality of life in neighborhoods.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	800,267	756,371	798,752	667,172
AGENCY TOTAL	\$800,267	\$756,371	\$798,752	\$667,172

Overview

The Office of Neighborhoods was created to aid neighborhoods and community organizations working in collaboration with the City. The office manages six neighborhood liaisons, which act as a one-stop troubleshooting shop for community organizations, connecting neighborhoods with City services across agency's areas of responsibilities. In addition to the neighborhood liaisons, other staff have functions which include City community coordination and liaisons to the Hispanic and Korean communities.

The recommendation for Fiscal 2009 is \$667,200 a decrease of \$89,200 or 11.8% below the Fiscal 2008 level of appropriation. The current level of service will be maintained.

Functions by Program

PROGRAM 354: NEIGHBORHOODS

- Assist neighborhood and community organizations working in collaboration with the City.
- Attend and participate in community meetings and tours of communities.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
354 Neighborhoods	800,267	756,371	798,752	667,172
AGENCY TOTAL	\$800,267	\$756,371	\$798,752	\$667,172

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
354 Neighborhoods	12	0	0	12
AGENCY TOTAL	12	0	0	12

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-4,406	-127,221	-127,221	-127,221
1 Salaries	577,886	616,737	645,157	532,685
2 Other Personnel Costs	107,980	123,355	137,316	139,208
3 Contractual Services	110,419	123,500	123,500	111,500
4 Materials and Supplies	2,595	11,000	11,000	8,000
5 Equipment - \$4,999 or less	5,301	9,000	9,000	3,000
7 Grants, Subsidies and Contributions	492	0	0	0
AGENCY TOTAL	\$800,267	\$756,371	\$798,752	\$667,172

AGENCY: 4353 M-R: Office of Neighborhoods

PROGRAM: 354 Neighborhoods

PROGRAM BUDGET SUMMARY

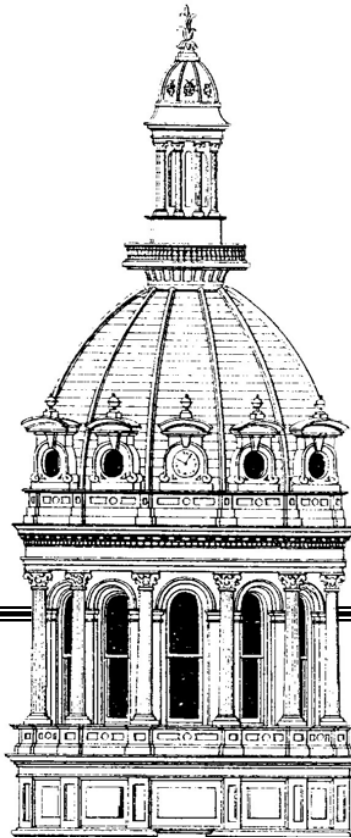
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-4,406	-127,221	-127,221	-127,221
1 Salaries	577,886	616,737	645,157	532,685
2 Other Personnel Costs	107,980	123,355	137,316	139,208
3 Contractual Services	110,419	123,500	123,500	111,500
4 Materials and Supplies	2,595	11,000	11,000	8,000
5 Equipment - \$4,999 or less	5,301	9,000	9,000	3,000
7 Grants, Subsidies and Contributions	492	0	0	0
TOTAL OBJECTS	\$800,267	\$756,371	\$798,752	\$667,172
EXPENDITURES BY ACTIVITY:				
1 Neighborhoods	800,267	756,371	798,752	667,172
TOTAL ACTIVITIES	\$800,267	\$756,371	\$798,752	\$667,172
EXPENDITURES BY FUND:				
General	800,267	756,371	798,752	667,172
TOTAL FUNDS	\$800,267	\$756,371	\$798,752	\$667,172

AGENCY: 4353 M-R: Office of Neighborhoods

PROGRAM: 354 Neighborhoods

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	96,200	0	0	1	96,200
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	53,300	0	0	1	53,300
00128	SPECIAL AIDE II	933	1	0	1	77,600	0	0	1	77,600
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	9	0	9	394,800	0	0	9	394,800
Total 101 Permanent Full-time			12	0	12	621,900	0	0	12	621,900
Total All Funds			12	0	12	621,900	0	0	12	621,900



Mayoralty-Related: Retirees' Benefits

Retirees' Benefits

Budget: \$101,956,119

Positions: 0

Mission

This program provides funding for retired employees' benefits.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	81,609,655	87,284,094	94,687,119	94,687,119
Motor Vehicle	6,209,133	7,215,000	7,269,180	7,269,000
AGENCY TOTAL	\$87,818,788	\$94,499,094	\$101,956,299	\$101,956,119

Overview

The Fiscal 2009 recommended funding for Retirees' Benefits is \$102.0 million, an increase of \$7.5 million or 7.9% above the Fiscal 2008 level of appropriation. Retirees' Benefits are fully funded.

Functions by Program

PROGRAM 351: RETIREES' BENEFITS

- Provide funding for retired employees' benefits.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
351 Retirees' Benefits	87,818,788	94,499,094	101,956,299	101,956,119
AGENCY TOTAL	\$87,818,788	\$94,499,094	\$101,956,299	\$101,956,119

Dollars by Object

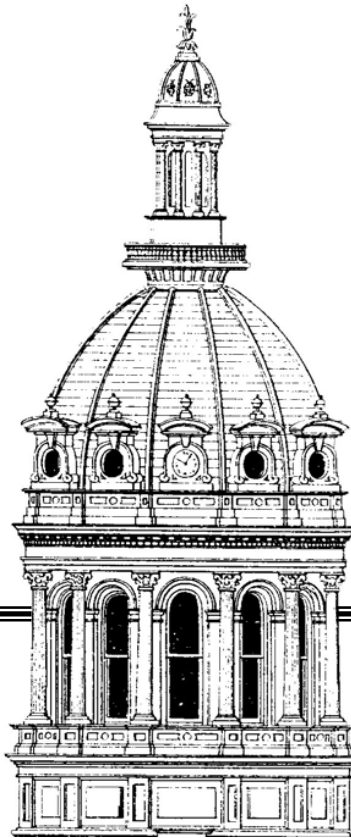
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-7,068,859	-14,710,000	-11,964,480	-11,964,660
2 Other Personnel Costs	2,914,507	3,162,500	3,289,316	3,289,316
3 Contractual Services	91,973,140	106,046,594	110,631,463	110,631,463
AGENCY TOTAL	\$87,818,788	\$94,499,094	\$101,956,299	\$101,956,119

AGENCY: 4376 M-R: Retirees' Benefits

PROGRAM: 351 Retirees' Benefits

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-7,068,859	-14,710,000	-11,964,480	-11,964,660
2 Other Personnel Costs	2,914,507	3,162,500	3,289,316	3,289,316
3 Contractual Services	91,973,140	106,046,594	110,631,463	110,631,463
TOTAL OBJECTS	\$87,818,788	\$94,499,094	\$101,956,299	\$101,956,119
EXPENDITURES BY ACTIVITY:				
1 Retirees' Benefits	101,096,780	116,424,094	121,189,959	121,189,779
15 Transfers	-13,277,992	-21,925,000	-19,233,660	-19,233,660
TOTAL ACTIVITIES	\$87,818,788	\$94,499,094	\$101,956,299	\$101,956,119
EXPENDITURES BY FUND:				
General	81,609,655	87,284,094	94,687,119	94,687,119
Motor Vehicle	6,209,133	7,215,000	7,269,180	7,269,000
TOTAL FUNDS	\$87,818,788	\$94,499,094	\$101,956,299	\$101,956,119



Mayoralty-Related: Self-Insurance Fund

Self-Insurance Fund

Budget: \$14,119,636

Positions: 0

Mission

The City's Self-Insurance Fund, established in Fiscal 1987, provides funding to cover property losses, tort claims, auto liability, purchases of insurance policies such as coverage for City property and workers' compensation. The fund is managed by the Office of Risk Management in the Department of Finance.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	9,225,082	11,225,082	11,225,082	11,225,082
Motor Vehicle	2,894,554	2,894,554	2,894,554	2,894,554
AGENCY TOTAL	\$12,119,636	\$14,119,636	\$14,119,636	\$14,119,636

Overview

The annual contribution to the Self-Insurance Fund is made from a variety of funding sources. This budget program provides a portion of the General Fund and Motor Vehicle Fund contributions to the Self-Insurance Fund and to the Unemployment Insurance Fund. Other contributions to the Self-Insurance Fund, such as those from grant funds, and the Water and Waste Water Utility Funds, are contained within the respective agencies' budgets. Currently the Baltimore City Public Schools System also participates in the City program. Appropriations are based on both prior loss experience and on estimated premium costs for insurance policies.

The recommended appropriation level for the General and Motor Vehicle Funds, to cover anticipated claims and policies, is \$14.1 million.

Beginning with the Fiscal 2006 Ordinance of Estimates, not only in the General and Motor Vehicle Funds, but across all funds, annual worker's compensation costs are allocated to all City agency budgets. This initiative is meant to further the Administration's goal of holding individual agencies more accountable for their worker's compensation expenses. The goal is to provide an incentive for agency heads and managers to implement safety initiatives and other means of reducing the occurrence and severity of employee injuries. To the extent agencies are able to reduce their worker's compensation costs; they will reap the benefits of those savings in their own future budgets. This practice is recommended to continue for Fiscal 2009.

Functions by Program

PROGRAM 126: CONTRIBUTION TO SELF-INSURANCE FUND

- Provide the General and Motor Vehicle Fund contributions to the Self-Insurance Program.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
126 Contribution to Self-Insurance Fund	12,119,636	14,119,636	14,119,636	14,119,636
AGENCY TOTAL	\$12,119,636	\$14,119,636	\$14,119,636	\$14,119,636

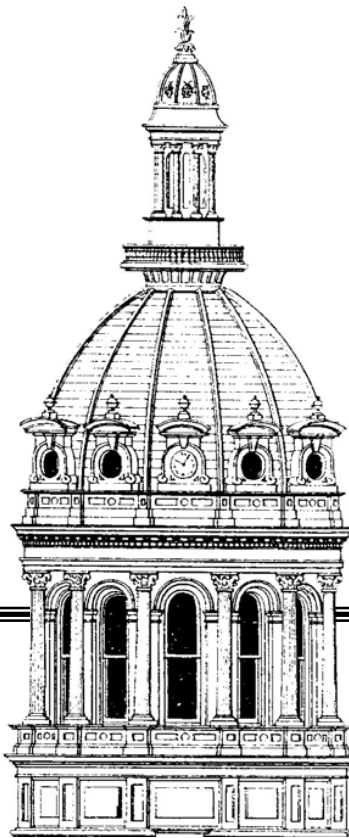
Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
7 Grants, Subsidies and Contributions	12,119,636	14,119,636	14,119,636	14,119,636
AGENCY TOTAL	\$12,119,636	\$14,119,636	\$14,119,636	\$14,119,636

AGENCY: 4313 M-R: Self-Insurance Fund
 PROGRAM: 126 Contribution to Self-Insurance Fund

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	12,119,636	14,119,636	14,119,636	14,119,636
TOTAL OBJECTS	\$12,119,636	\$14,119,636	\$14,119,636	\$14,119,636
EXPENDITURES BY ACTIVITY:				
1 Property and Reserve	2,404,351	2,404,351	2,404,351	2,404,351
3 Auto/Animal Liability	770,034	770,034	770,034	770,034
5 General Tort Liability	3,162,025	3,162,025	3,162,025	3,162,025
7 Other Risks	2,065,008	2,065,008	2,065,008	2,065,008
9 Risk Management Administration	396,601	396,601	396,601	396,601
11 Unemployment Compensation	1,076,529	1,076,529	1,076,529	1,076,529
13 Workers' Compensation	2,234,888	4,234,888	4,234,888	4,234,888
15 Commodity and Service Contract Insurance	10,200	10,200	10,200	10,200
TOTAL ACTIVITIES	\$12,119,636	\$14,119,636	\$14,119,636	\$14,119,636
EXPENDITURES BY FUND:				
General	9,225,082	11,225,082	11,225,082	11,225,082
Motor Vehicle	2,894,554	2,894,554	2,894,554	2,894,554
TOTAL FUNDS	\$12,119,636	\$14,119,636	\$14,119,636	\$14,119,636



Mayoralty-Related: TIF Debt Service

TIF Debt Service

Budget: \$8,854,000

Positions: 0

Mission

In general, Tax Increment Financing (TIF) Bonds are special obligations of the City secured by the incremental increase in property taxes. The City utilizes this financing option by designating within its borders a TIF district. The district is then given a base property valuation (assessable base) from which taxes continue to be collected and used for general government purposes. Once the assessed valuation within the district increases, the taxes derived from the increased valuation (tax increment) are used to pay debt service on the bonds used to fund necessary public improvements within the district. When the TIF debt is repaid, the district is dissolved and the taxes collected from the increased assessed valuation revert to the City's General Fund.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	1,557,392	4,821,000	8,854,000	8,854,000
AGENCY TOTAL	\$1,557,392	\$4,821,000	\$8,854,000	\$8,854,000

Overview

The General Fund recommendation for Fiscal 2009 is \$8.9 million, an increase of \$4.0 million above the Fiscal 2008 level of appropriation. Of this amount, \$2.0 million is related to principal and interest payments for the Belvedere Square, Clipper Mill, Harborview, and Strathdale Manor projects. The remaining \$6.8 million is related to the Waterview Overlook and Charles Village condominium projects as well as the Mondawmin Mall, East Baltimore Development Initiative and Uplands projects that have not yet began operations.

Functions by Program

PROGRAM 124: TIF DEBT SERVICE

- Provide annual appropriation for tax increment financing arrangements requiring principal and interest payments.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
124 TIF Debt Service	1,557,392	4,821,000	8,854,000	8,854,000
AGENCY TOTAL	\$1,557,392	\$4,821,000	\$8,854,000	\$8,854,000

Dollars by Object

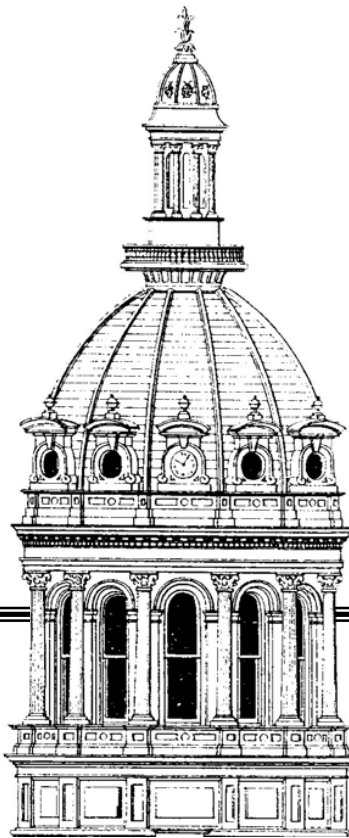
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
8 Debt Service	1,557,392	4,821,000	8,854,000	8,854,000
AGENCY TOTAL	\$1,557,392	\$4,821,000	\$8,854,000	\$8,854,000

AGENCY: 4315 M-R: TIF Debt Service

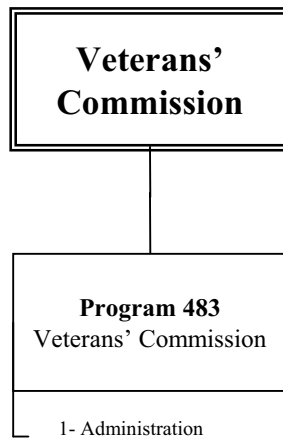
PROGRAM: 124 TIF Debt Service

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
8 Debt Service	1,557,392	4,821,000	8,854,000	8,854,000
TOTAL OBJECTS	\$1,557,392	\$4,821,000	\$8,854,000	\$8,854,000
EXPENDITURES BY ACTIVITY:				
1 Belvedere Square	198,234	188,092	186,910	186,910
2 Clipper Mill	231,873	525,478	533,000	533,000
3 Harborview	491,498	489,052	630,293	630,293
4 Strathdale Manor	415,803	420,267	428,375	428,375
5 Charles Village	16,882	583,480	0	0
7 North Locust Point	203,102	0	206,825	206,825
64 Unallocated	0	2,614,631	6,868,597	6,868,597
TOTAL ACTIVITIES	\$1,557,392	\$4,821,000	\$8,854,000	\$8,854,000
EXPENDITURES BY FUND:				
General	1,557,392	4,821,000	8,854,000	8,854,000
TOTAL FUNDS	\$1,557,392	\$4,821,000	\$8,854,000	\$8,854,000



Mayoralty-Related: Veterans' Commission



Veterans' Commission

Budget: \$140,000

Positions: 2

Mission

Mission

The mission of the Veterans' Commission is to provide assistance to resident veterans, as well as veterans who are retired City employees, as well as their families and to advocate for beneficial policies and programs in collaboration with the Mayor and City Council and veterans groups.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	0	150,000	152,969	140,000
AGENCY TOTAL	\$0	\$150,000	\$152,969	\$140,000

Overview

The Veterans' Commission was created by City Ordinance in 2007 and consists of members appointed by the Mayor and subject to conformation by the City Council. An Executive Director is also appointed by the Mayor to administer the Agency.

The purpose of the Veterans' Commission is to provide assistance to veterans who reside in the City, or who are retired City employees and their families. In addition, the Commission will work with the Mayor and City Council, veterans groups and others on policies, programs and concerns related to veterans and their families.

The recommendation for Fiscal 2009 is \$140,000, a decrease of \$10,000 or 6.7% below the Fiscal 2008 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 483: VETERANS' COMMISSION

- Promote policies and programs that benefit veterans and their families.
- Provide assistance to veterans and their families residing within Baltimore City.
- Assist veteran retired City employees and their families.
- Collaborate with the Mayor and City Council and groups to advocate for veterans.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
483 Veterans' Commission	0	150,000	152,969	140,000
AGENCY TOTAL	\$0	\$150,000	\$152,969	\$140,000

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
483 Veterans' Commission	2	0	0	2
AGENCY TOTAL	2	0	0	2

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	0	121,106	122,643	110,641
2 Other Personnel Costs	0	28,894	30,326	29,359
AGENCY TOTAL	\$0	\$150,000	\$152,969	\$140,000

AGENCY: 4333 M-R: Veterans' Commission

PROGRAM: 483 Veterans' Commission

PROGRAM BUDGET SUMMARY

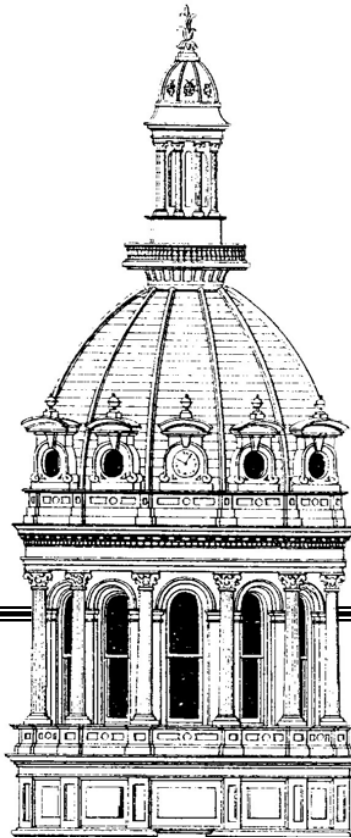
	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	0	121,106	122,643	110,641
2 Other Personnel Costs	0	28,894	30,326	29,359
TOTAL OBJECTS	\$0	\$150,000	\$152,969	\$140,000
EXPENDITURES BY ACTIVITY:				
1 Administration	0	150,000	152,969	140,000
TOTAL ACTIVITIES	\$0	\$150,000	\$152,969	\$140,000
EXPENDITURES BY FUND:				
General	0	150,000	152,969	140,000
TOTAL FUNDS	\$0	\$150,000	\$152,969	\$140,000

AGENCY: 4333 M-R: Veterans' Commission

PROGRAM: 483 Veterans' Commission

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	83,900	0	0	1	83,900
00710	SECRETARY II	078	1	0	1	26,743	0	0	1	26,743
Total 101 Permanent Full-time			2	0	2	110,643	0	0	2	110,643
Total All Funds			2	0	2	110,643	0	0	2	110,643



Municipal and Zoning Appeals

**Municipal and
Zoning
Appeals**

Program 185
Municipal and
Zoning Appeals

- 1- Municipal and Zoning Appeals
- 68- IT Expenses

Municipal and Zoning Appeals

Budget: \$446,000

Positions: 10

Mission

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.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	388,098	410,000	445,766	446,000
AGENCY TOTAL	\$388,098	\$410,000	\$445,766	\$446,000

Overview

The Board of Municipal and Zoning Appeals is responsible for acting as an appellant 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.

In Calendar 2007, the board processed 978 zoning applications and heard 1,051 zoning appeals and 278 municipal appeals. There were 96 pending ordinances requiring the Board's response that were referred by the City Council. Five decisions of the Board were appealed to the Circuit Court of Baltimore City.

The General Fund recommendation for Fiscal 2009 is \$446,000, an increase of \$36,000 or 8.8% above the Fiscal 2008 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 185: MUNICIPAL AND ZONING APPEALS

- Conduct public hearings on zoning, land use permits application, Department of Transportation alley and footway issues, the False Alarm Reduction program and other appeals.
- Review and report on proposed ordinances.
- Maintain and update official zoning maps of Baltimore City.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
185 Zoning, Tax and Other Appeals	388,098	410,000	445,766	446,000
AGENCY TOTAL	\$388,098	\$410,000	\$445,766	\$446,000

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
185 Zoning, Tax and Other Appeals	10	0	0	10
AGENCY TOTAL	10	0	0	10

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	0	-11,155	-11,155	0
1 Salaries	256,165	300,363	323,205	325,252
2 Other Personnel Costs	55,553	70,002	82,926	69,724
3 Contractual Services	14,516	24,950	24,950	24,950
4 Materials and Supplies	6,746	10,840	10,840	10,840
6 Equipment - \$5,000 and over	55,118	15,000	15,000	15,234
AGENCY TOTAL	\$388,098	\$410,000	\$445,766	\$446,000

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

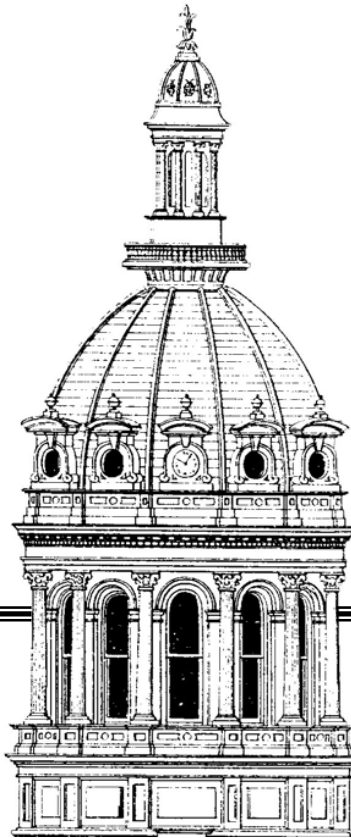
PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	-11,155	-11,155	0
1 Salaries	256,165	300,363	323,205	325,252
2 Other Personnel Costs	55,553	70,002	82,926	69,724
3 Contractual Services	14,516	24,950	24,950	24,950
4 Materials and Supplies	6,746	10,840	10,840	10,840
6 Equipment - \$5,000 and over	55,118	15,000	15,000	15,234
TOTAL OBJECTS	\$388,098	\$410,000	\$445,766	\$446,000
EXPENDITURES BY ACTIVITY:				
1 Zoning, Tax, and Other Appeals	388,098	395,000	430,766	430,766
68 Information Technology Expenses	0	15,000	15,000	15,234
TOTAL ACTIVITIES	\$388,098	\$410,000	\$445,766	\$446,000
EXPENDITURES BY FUND:				
General	388,098	410,000	445,766	446,000
TOTAL FUNDS	\$388,098	\$410,000	\$445,766	\$446,000

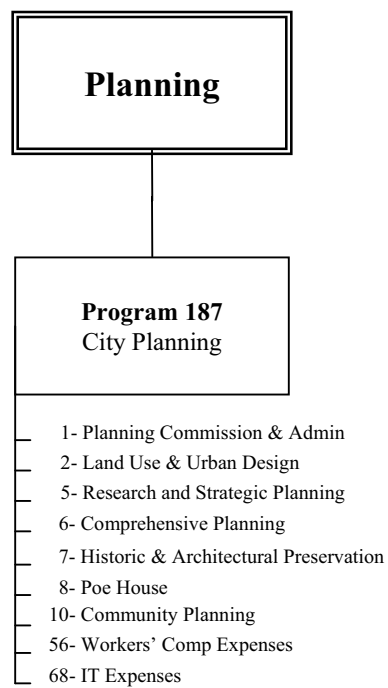
AGENCY: 7900 Municipal and Zoning Appeals
 PROGRAM: 185 Zoning, Tax and Other Appeals

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00719	CHAIRMAN BMZA	85A	1	0	1	8,600	0	0	1	8,600
00775	MEMBER BMZA	84A	4	0	4	32,248	0	0	4	32,248
00143	EXECUTIVE LEVEL II	959	1	0	1	95,000	0	0	1	95,000
10205	ZONING APPEALS OFFICER	115	1	0	1	62,500	0	0	1	62,500
42621	ZONING APPEALS ADVISOR BMZA	090	1	0	1	52,822	0	0	1	52,822
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	35,781	0	0	1	35,781
33253	TYPIST III	078	1	0	1	31,609	0	0	1	31,609
Total 101 Permanent Full-time			10	0	10	318,560	0	0	10	318,560
Total All Funds			10	0	10	318,560	0	0	10	318,560



Planning



Planning

Budget: \$3,805,483

Positions: 54

Mission

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

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	1,469,687	1,616,901	1,962,384	1,662,000
Motor Vehicle	704,036	747,373	785,723	786,000
Federal	1,141,459	1,523,483	1,326,423	1,319,483
State	66,284	140,000	176,000	38,000
AGENCY TOTAL	\$3,381,466	\$4,027,757	\$4,250,530	\$3,805,483

Overview

The Department of Planning provides the planning services mandated by Articles VI and VII of the City Charter and the Zoning Code. The Planning Commission is the policymaking authority for the Department and consists of the Mayor or his 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 Department of Planning also provides historical and architectural preservation services mandated by Articles 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 Office of Sustainability was created in 2007 to develop and implement a sustainability plan for the City of Baltimore. The office is also responsible for coordinating the activities of the Mayor's Sustainability Sub-Cabinet, which will direct the efforts of each City agency in complying with the Sustainability Plan.

The City 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 a 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 the department 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 communities' liaison to City government and works closely with the Mayor's Office and City development agencies. The City Code authorizes the Commission on Historical and Architectural Preservation to designate historic districts and landmarks, review proposed alterations to properties in historic districts and landmarks and generally undertake efforts to support preservation and provide incentives for preservation. The Commission relies on the department to make recommendations, conduct surveys, implement incentive programs and make policy and other recommendations related to historical and architectural preservation.

The General Fund recommendation for Fiscal 2009 is \$1.7 million, an increase of \$45,100 or 2.8% above the Fiscal 2008 level of appropriation. The recommendation contains \$105,100 in Pending Personnel Actions including funding for the creation of a Sustainability Coordinator position.

The Federal Fund recommendation for Fiscal 2009 is \$1.3 million, \$204,000 or 13.4% above the Fiscal 2008 level of appropriation. The recommendation includes a \$20,000 increase in funding in the Economic Development Administration grant for other professional services. A \$224,000 grant from the Environmental Protection Agency is eliminated.

The State Fund recommendation for Fiscal 2009 is \$38,000, a decrease of \$102,000 or 72.9% below the Fiscal 2008 level of appropriation and reflects the current level of grant awards.

Functions by Program

PROGRAM 187: CITY PLANNING

- Prepare the annual capital plan and six-year development program.
- Study land uses relative to public and private development and general community needs.
- Conduct land use, transportation, environmental, and economic development planning, permit reviews and make recommendations regarding land use and zoning.
- Update the Comprehensive Master Plan.
- Identify and inventory buildings and structures of historic significance.
- Approve proposed construction, demolition and exterior alterations of buildings in historic districts.
- Promote inner-city development and neighborhood stability.
- Research neighborhood histories.
- Operate and maintain the Edgar Allen Poe House.
- Survey and coordinate conservation of historic outdoor sculpture.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
187 City Planning	3,381,466	4,027,757	4,250,530	3,805,483
AGENCY TOTAL	\$3,381,466	\$4,027,757	\$4,250,530	\$3,805,483

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
187 City Planning	54	0	0	54
AGENCY TOTAL	54	0	0	54

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-370,814	-180,000	-180,000	-180,000
1 Salaries	2,719,274	2,743,483	3,086,724	2,813,295
2 Other Personnel Costs	582,324	612,389	690,860	690,690
3 Contractual Services	362,913	668,632	472,077	355,767
4 Materials and Supplies	51,937	67,300	57,900	34,250
5 Equipment - \$4,999 or less	35,826	34,880	41,880	10,400
7 Grants, Subsidies and Contributions	6	81,073	81,089	81,081
AGENCY TOTAL	\$3,381,466	\$4,027,757	\$4,250,530	\$3,805,483

AGENCY: 5700 Planning
PROGRAM: 187 City Planning

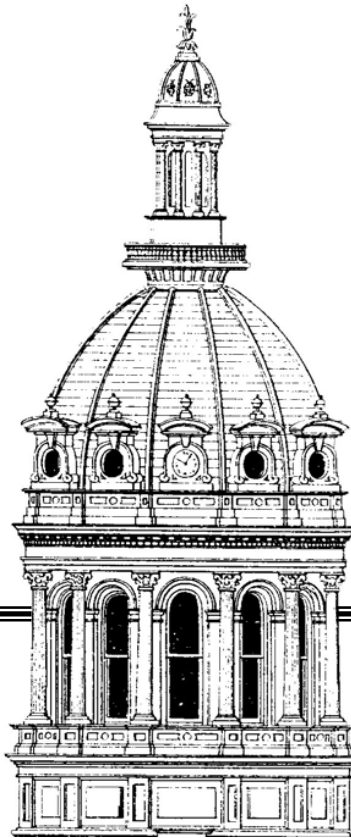
PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-370,814	-180,000	-180,000	-180,000
1 Salaries	2,719,274	2,743,483	3,086,724	2,813,295
2 Other Personnel Costs	582,324	612,389	690,860	690,690
3 Contractual Services	362,913	668,632	472,077	355,767
4 Materials and Supplies	51,937	67,300	57,900	34,250
5 Equipment - \$4,999 or less	35,826	34,880	41,880	10,400
7 Grants, Subsidies and Contributions	6	81,073	81,089	81,081
TOTAL OBJECTS	\$3,381,466	\$4,027,757	\$4,250,530	\$3,805,483
EXPENDITURES BY ACTIVITY:				
1 Planning Commission and Administration	760,642	584,260	884,232	664,566
2 Land Use and Urban Design	697,318	811,602	853,199	853,476
5 Research and Strategic Planning	338,952	752,405	541,881	583,881
6 Comprehensive Planning	-62,610	1,020,169	1,097,734	1,042,447
7 Historical and Architectural Preservation	586,670	572,298	580,712	503,516
8 Poe House	96,393	103,376	106,690	96,003
9 Transportation Planning	58,080	0	0	0
10 Community Planning	833,165	100,000	100,000	0
56 Workers' Compensation Expenses	6	113	129	121
68 Information Technology Expenses	72,850	83,534	85,953	61,473
TOTAL ACTIVITIES	\$3,381,466	\$4,027,757	\$4,250,530	\$3,805,483
EXPENDITURES BY FUND:				
General	1,469,687	1,616,901	1,962,384	1,662,000
Motor Vehicle	704,036	747,373	785,723	786,000
Federal	1,141,459	1,523,483	1,326,423	1,319,483
State	66,284	140,000	176,000	38,000
TOTAL FUNDS	\$3,381,466	\$4,027,757	\$4,250,530	\$3,805,483

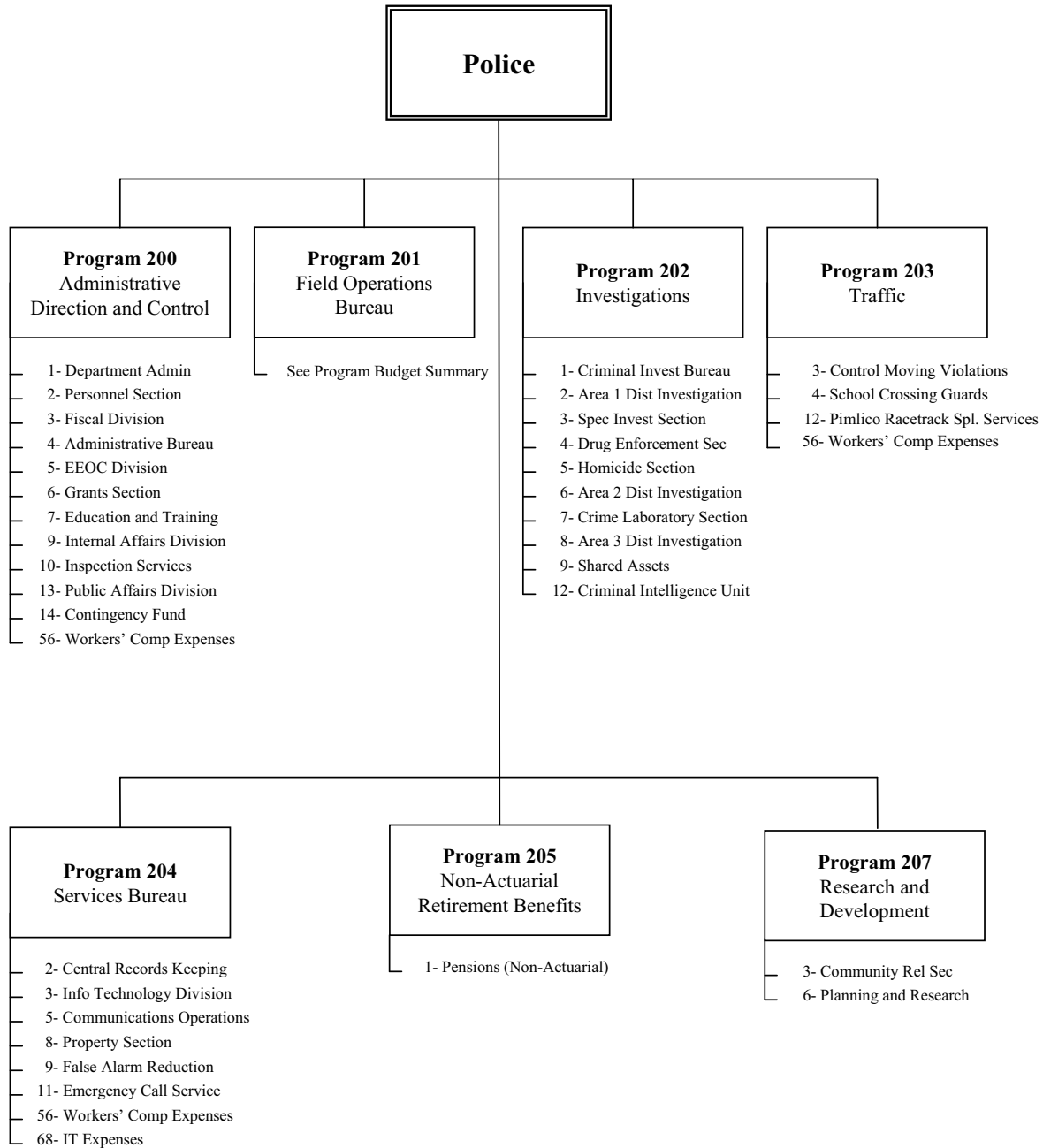
AGENCY: 5700 Planning
PROGRAM: 187 City Planning

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00720	CHAIRMAN PLANNING COMMISSION	85A	1	0	1	8,600	0	0	1	8,600
00716	ASSOC MEMBER PLANNING	84A	5	0	5	40,310	0	0	5	40,310
00760	COUNCIL REP PLANNING COMMISSIO	84A	1	0	1	8,062	0	0	1	8,062
00144	EXECUTIVE LEVEL III	968	1	0	1	143,900	0	0	1	143,900
10172	DIVISION CHIEF II	952	3	0	3	228,700	0	0	3	228,700
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	75,300	0	0	1	75,300
74138	CITY PLANNER III	115	2	0	2	133,000	0	0	2	133,000
34497	CAPITAL PLANNING ANALYST	115	1	0	1	62,500	0	0	1	62,500
10083	EXEC. ASST. TO THE DIR. OF PLA	115	1	0	1	62,500	0	0	1	62,500
74147	DESIGN PLANNER II	113	1	0	1	56,800	0	0	1	56,800
74137	CITY PLANNER II	113	2	0	2	103,700	0	0	2	103,700
74136	CITY PLANNER I	111	2	0	2	97,000	0	0	2	97,000
34142	ACCOUNTANT II	110	1	0	1	49,100	0	0	1	49,100
10063	SPECIAL ASSISTANT	089	1	0	1	38,777	0	0	1	38,777
83292	MUSEUM CURATOR	088	1	0	1	50,662	0	0	1	50,662
33189	GIS TECHNICIAN	087	1	0	1	43,251	0	0	1	43,251
33233	SECRETARY III	084	1	0	1	32,053	0	0	1	32,053
74132	PLANNING ASST	081	4	0	4	116,728	0	0	4	116,728
33681	PERSONNEL ASSISTANT I	081	1	0	1	29,360	0	0	1	29,360
Total 101 Permanent Full-time			31	0	31	1,380,303	0	0	31	1,380,303
Motor Vehicle Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	91,000	0	0	1	91,000
74138	CITY PLANNER III	115	2	0	2	129,800	0	0	2	129,800
74147	DESIGN PLANNER II	113	2	0	2	106,600	0	0	2	106,600
74137	CITY PLANNER II	113	3	0	3	166,100	0	0	3	166,100
74136	CITY PLANNER I	111	1	0	1	44,500	0	0	1	44,500
Total 101 Permanent Full-time			9	0	9	538,000	0	0	9	538,000
Federal Fund										
101	Permanent Full-time									
74138	CITY PLANNER III	115	6	0	6	383,000	0	0	6	383,000
74137	CITY PLANNER II	113	7	0	7	388,100	0	0	7	388,100
74136	CITY PLANNER I	111	1	0	1	60,800	0	0	1	60,800
Total 101 Permanent Full-time			14	0	14	831,900	0	0	14	831,900
Total All Funds			54	0	54	2,750,203	0	0	54	2,750,203



Police



Police

Budget: \$351,215,807

Positions: 3,909

Mission

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.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	305,935,371	297,613,951	345,846,082	311,044,000
Motor Vehicle	11,387,532	12,349,677	13,058,075	12,894,000
Federal	12,279,102	20,499,988	10,738,578	10,548,578
State	7,903,400	7,318,000	7,462,016	7,315,525
Special	9,568,078	9,011,256	9,413,704	9,413,704
AGENCY TOTAL	\$347,073,483	\$346,792,872	\$386,518,455	\$351,215,807

Overview

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 strengthened public trust. In order to accomplish this goal the following strategies will be utilized:

- (1) Targeted Enforcement
- (2) Community Engagement
- (3) Building Strong Partnership

Despite its multiple focuses, the first objective of the Department is protection of public safety through patrol activity and response to calls for service. During Calendar 2007, the department received over 1.2 million calls for emergency service and dispatched police for 834,000 of these calls. Department personnel made 81,105 arrests in Calendar 2007.

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) and the Police Athletic League (PAL). 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 underline 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 catalyst of gang and gun violence.

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

The allocation of the department's resources reflects the focus on community policing, and crime prevention and control. Included in the total of 3,909 budgeted positions are 2,602 assigned to field operations, 478 to investigations and special operations and 86 to traffic control. Another 743 positions provide technical and administrative support to field forces. Support activities include vital functions such as emergency communications and maintenance of criminal records as well as human resources, fiscal and grant divisions, education and training and the operation of 18 PAL Centers.

The total recommended appropriation is \$351.2 million. General Funds represent 88.6% (\$311.0 million) of the department's recommended appropriation. Motor Vehicle funds, which represent 3.7% of the budget, supports traffic control and school crossing guards. State and federal funds comprise 5.1% of the total budget, and are largely used to fund patrol personnel and grants. Three percent of the department's funding comes from 911 phone charges and supports emergency telephone operators.

The General Fund recommendation for Fiscal 2009 is \$311.0 million, an increase of \$13.4 million or 4.5% above the Fiscal 2008 level of appropriation. The includes a net increase of \$10.5 for salary and benefits, which includes a reduction of \$146,000 for non-actuarial pensions based upon projected expenses; \$1.9 million for increased Workers' Compensation; \$662,600 for central garage vehicle rental costs, \$450,000 for advertising related to recruitment and an additional \$441,000 for 800MHz maintenance costs. Prior Board of Estimates actions approved during Fiscal 2008 include the abolishment of six Police Officers and five Community Service Officers to fund Crime Lab position upgrades. Additionally, an Accounting Assistant III and a Community Service Officer were abolished to fund the creation of a Fiscal Technician. All of the abolished positions were vacant.

During Fiscal 2005 City Council approved a measure to increase 911 Call fees from \$0.47 to \$0.75 per month. State enabling legislation requires jurisdictions that enact a fee increase to use the additional revenue to supplement their 911 program budget in the first year. But afterwards, the additional revenue may replace General Fund monies. The recommendation includes \$1.6 million from this source to support General Fund 911 operations.

The Motor Vehicle Fund recommendation for Fiscal 2009 is \$12.9 million, an increase of \$544,300 or 4.4% above the Fiscal 2008 level of appropriation. The increase includes \$335,000 for salary and benefit increases; \$55,000 for crossing guard reimbursement to the Department of Transportation; \$50,000 for overtime; \$43,300 for Central Garage rental fees; \$40,000 for maintenance costs and \$14,400 for workers' compensation.

The Federal Fund recommendation for Fiscal 2009 is \$10.5 million, a decrease of \$10.0 million or 48.5% below the Fiscal 2008 level of appropriation. The G.R.E.A.T (Gang Resistance Education and Training) grant is reduced from \$340,000 to \$150,000, a reduction of \$190,000 to reflect the anticipated grant award level. The recommendation reconstitutes the Mayor's Office of Criminal Justice Program (MOCJ) as a separate agency of City government. Involved is the transfer of \$9.8 million and three positions to MOCJ.

The State Fund recommendation for Fiscal 2008 is \$7.3 million, the same as the Fiscal 2008 level of appropriation.

The Special Fund recommendation for Fiscal 2009 is \$9.4 million, an increase of \$402,500 or 4.5% above the Fiscal 2008 level of appropriation. The 911 Emergency Call services activity is recommended to increase \$177,500 based upon anticipated revenue. This recommended increase includes an additional \$111,000 for salary and benefits and an additional \$66,400 for Workers' Compensation costs. An increase of \$500,000 is recommended in the Asset Sharing Fund due to the anticipation of additional revenue through seized assets. This increase will be used for in-service training.

The recommendation reconstitutes the Mayor's Office of Criminal Justice Program (MOCJ) as a separate agency of City government. Involved is the transfer of \$12.4 million and nine positions to MOCJ.

Functions by Program

PROGRAM 200: ADMINISTRATIVE DIRECTION AND CONTROL

- Provide departmental administration and control.
- Manage personnel and fiscal operations.
- Provide for medical services, education, and training.
- Conduct internal investigations.
- Provide public information services.
- Provide legal guidance.
- Investigate complaints concerning racial or sexual bias.
- Provide inspection of all facets of Departmental operations.

PROGRAM 201: FIELD OPERATIONS BUREAU

- Provide citywide police protection through the deployment of motorized and foot patrols.
- Provide specialized foot patrol in high crime areas.
- Provide special teams of officers in each district to reduce violent crime.
- Conduct preliminary investigations of crimes and accidents.
- Provide training for new police officers.
- Coordinate crime reduction activities with specialized police units.
- Conduct community policing to resolve crime and other social problems in city neighborhoods.
- Patrol waterways of the port.
- Deploy canine teams.
- Direct auxiliary police.
- Provide for planning and security at certain civic events.
- Patrol Inner Harbor.
- Provide Explosive Ordnance Demolition (EOD) and Hazardous Material (HAZMAT) services
- Provide personnel for high-risk entries.
- Provide airborne observation patrol.
- Provide security for the Headquarters building.

PROGRAM 202: INVESTIGATIONS

- Obtain criminal evidence.
- Operate vice and drug enforcement sections.
- Perform investigative duties for the State's Attorney.
- Participate in special drug investigations.
- Conduct criminal investigations of child abuse offenses.
- Conduct adult and child missing person investigations.
- Gather criminal intelligence data.
- Provide security for Mayor and City Hall employees.
- Operate a scientific crime laboratory.
- Investigate all stolen autos.
- Operate a warrant task force with participation of outside law enforcement agencies.

PROGRAM 203: TRAFFIC

- Provide traffic control and planning services.
- Perform general and selective enforcement activities.
- Provide traffic safety programs for police and the citizenry.
- Conduct training and education programs on highway safety.
- Analyze traffic safety data.

PROGRAM 204: SERVICES BUREAU

- Provide central record keeping and fingerprint services.
- Manage and maintain departmental communications network.
- Operate evidence control services.
- Provide property maintenance services.
- Operate an emergency (911) system.
- Provide data management support for police operations.
- Provide fleet management.
- Operate quartermaster and supply service.
- Provide oversight and management of City-Owned Facilities/Agencies Overtime Assignments.

PROGRAM 205: NON-ACTUARIAL RETIREMENT BENEFITS

- Provide pension and medical benefits for qualifying retirees and widows.

PROGRAM 207: RESEARCH AND DEVELOPMENT

- Provide planning and research.
- Provide crime analysis.
- Initiate youth programs.
- Administer Police Athletic League and Youth Choir.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
200 Administrative Direction and Control	35,920,760	35,509,782	41,264,078	38,531,643
201 Field Operations Bureau	212,704,605	209,208,114	229,831,420	218,385,022
202 Investigations	42,062,127	36,651,170	54,463,695	38,754,573
203 Traffic	11,405,532	12,367,677	13,076,075	12,909,525
204 Services Bureau	34,456,724	35,099,797	40,926,463	36,178,291
205 Non-actuarial Retirement Benefits	2,376,259	1,685,000	1,685,000	1,539,000
207 Research and Development	4,503,205	4,848,030	5,271,724	4,917,753
224 Office of Criminal Justice	3,644,271	11,423,302	0	0
AGENCY TOTAL	\$347,073,483	\$346,792,872	\$386,518,455	\$351,215,807

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
200 Administrative Direction and Control	234	-1	0	233
201 Field Operations Bureau	2,604	-2	0	2,602
202 Investigations	482	-4	0	478
203 Traffic	86	0	0	86
204 Services Bureau	444	-3	0	441
207 Research and Development	71	-2	0	69
224 Office of Criminal Justice	9	0	-9	0
AGENCY TOTAL	3,930	-12	-9	3,909

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-812,040	-1,953,713	-1,749,394	-1,338,295
1 Salaries	234,252,377	226,386,955	260,807,236	236,039,856
2 Other Personnel Costs	39,614,453	43,818,226	46,143,520	44,701,737
3 Contractual Services	39,436,503	33,110,330	37,394,210	33,929,957
4 Materials and Supplies	5,972,426	4,410,293	7,098,014	4,577,293
5 Equipment - \$4,999 or less	2,821,512	2,684,560	4,494,144	2,441,413
6 Equipment - \$5,000 and over	9,938,352	3,094,400	4,495,400	3,097,023
7 Grants, Subsidies and Contributions	15,849,900	35,241,821	27,835,325	27,766,823
AGENCY TOTAL	\$347,073,483	\$346,792,872	\$386,518,455	\$351,215,807

AGENCY: 5900 Police

PROGRAM: 200 Administrative Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	11,972,872	13,167,580	14,177,760	13,612,867
2 Other Personnel Costs	2,010,323	2,234,360	2,599,391	2,538,235
3 Contractual Services	8,099,446	4,561,014	6,680,860	4,895,723
4 Materials and Supplies	1,353,217	353,210	688,550	398,560
5 Equipment - \$4,999 or less	11,021	0	36,514	0
7 Grants, Subsidies and Contributions	12,473,881	15,193,618	17,081,003	17,086,258
TOTAL OBJECTS	\$35,920,760	\$35,509,782	\$41,264,078	\$38,531,643
EXPENDITURES BY ACTIVITY:				
1 Department Administration	4,234,317	2,174,676	3,020,022	1,923,768
2 Personnel Section	4,638,267	4,576,383	5,648,205	5,125,849
3 Fiscal Division	2,086,264	925,068	1,007,520	989,418
4 Administrative Bureau	577,299	602,894	651,234	618,355
5 EEOC Division	573,427	682,686	743,223	740,093
6 Grants Section	1,729,188	2,001,069	2,171,037	2,161,108
7 Education and Training	5,201,252	4,652,700	5,922,876	5,025,084
9 Internal Affairs Division	3,450,731	3,679,406	3,977,951	3,891,632
10 Inspectional Services	450,758	484,255	448,416	446,347
12 Human Resources Division	47,718	0	0	0
13 Public Affairs Division	393,217	437,027	442,591	423,731
14 Contingency Fund	59,617	100,000	150,000	100,000
56 Workers' Compensation Expenses	12,473,830	15,193,618	17,081,003	17,086,258
889 Emergency Preparedness Expense	4,875	0	0	0
TOTAL ACTIVITIES	\$35,920,760	\$35,509,782	\$41,264,078	\$38,531,643
EXPENDITURES BY FUND:				
General	35,920,760	35,509,782	41,264,078	38,531,643
TOTAL FUNDS	\$35,920,760	\$35,509,782	\$41,264,078	\$38,531,643

AGENCY: 5900 Police
PROGRAM: 201 Field Operations Bureau

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-2,001,364	-3,163,550	-3,163,550	-3,163,550
1 Salaries	165,715,224	156,784,644	174,528,877	164,790,971
2 Other Personnel Costs	25,470,660	28,884,284	30,362,214	29,438,219
3 Contractual Services	14,455,947	13,432,321	14,030,229	13,972,867
4 Materials and Supplies	1,356,945	873,865	1,455,100	949,965
5 Equipment - \$4,999 or less	1,281,405	867,852	1,089,852	867,852
6 Equipment - \$5,000 and over	6,407,142	1,528,698	1,528,698	1,528,698
7 Grants, Subsidies and Contributions	18,646	10,000,000	10,000,000	10,000,000
TOTAL OBJECTS	\$212,704,605	\$209,208,114	\$229,831,420	\$218,385,022
EXPENDITURES BY ACTIVITY:				
1 Operations Administration	255,328	0	0	0
2 General Street Patrol	153,379,732	141,875,041	157,515,513	150,196,793
3 Special Foot Patrol	2,793,795	2,800,000	2,946,227	2,800,000
4 Tactical Section	12,311,128	14,913,627	17,511,795	16,075,646
5 Neighborhood Service Officers	3,037,038	5,437,088	5,684,670	3,564,127
7 Services Section	3,778,664	2,450,181	2,576,049	2,564,631
8 COPS More	1,064,469	1,136,029	1,179,861	1,171,124
9 COPS Ahead	3,599,825	3,687,391	3,972,503	3,951,635
11 Violent Crime Reduction	2,189,271	2,500,000	2,497,789	2,500,000
12 COPS Universal Hiring	5,332,732	5,694,116	5,975,628	5,975,628
14 Combat Domestic Violence	0	45,000	45,000	45,000
15 GREAT Program	0	340,000	340,000	150,000
17 COPS Universal Hiring Program (UHP) Phase II Grant	11,501,457	12,466,618	13,257,037	13,188,629
21 COPS Distressed Neighborhoods	5,310,370	5,672,931	6,036,783	6,006,286
32 Mounted Unit	258,538	190,092	292,565	195,523
95 Unallocated Grants	0	10,000,000	10,000,000	10,000,000
889 Emergency Preparedness Expense	7,892,258	0	0	0
TOTAL ACTIVITIES	\$212,704,605	\$209,208,114	\$229,831,420	\$218,385,022
EXPENDITURES BY FUND:				
General	196,857,825	191,261,944	211,728,486	200,616,104
Federal	8,836,374	10,646,170	10,658,918	10,468,918
State	6,971,549	7,300,000	7,444,016	7,300,000
Special	38,857	0	0	0
TOTAL FUNDS	\$212,704,605	\$209,208,114	\$229,831,420	\$218,385,022

AGENCY: 5900 Police
PROGRAM: 202 Investigations

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	99,920	0	0	0
1 Salaries	31,009,688	27,939,871	42,860,238	29,295,498
2 Other Personnel Costs	4,479,606	4,950,645	5,237,792	5,070,821
3 Contractual Services	2,628,848	1,610,635	2,951,561	2,333,735
4 Materials and Supplies	862,726	520,815	1,242,850	625,315
5 Equipment - \$4,999 or less	298,178	404,204	745,254	204,204
6 Equipment - \$5,000 and over	2,677,777	1,225,000	1,426,000	1,225,000
7 Grants, Subsidies and Contributions	5,384	0	0	0
TOTAL OBJECTS	\$42,062,127	\$36,651,170	\$54,463,695	\$38,754,573
EXPENDITURES BY ACTIVITY:				
1 Criminal Investigation Bureau	894,226	603,112	692,069	647,347
2 Area 1 District Investigations	7,406,148	4,773,807	7,961,978	5,061,178
3 Special Investigation Section	3,410,806	3,620,036	3,629,532	3,626,409
4 Drug Enforcement Section	5,400,968	5,804,004	9,206,606	5,969,500
5 Homicide Section	4,654,128	5,167,848	6,769,903	5,339,309
6 Area 2 District Investigations	2,857,408	3,073,203	6,187,365	3,219,724
7 Crime Laboratory Section	8,092,162	6,810,163	10,470,213	7,414,439
8 Area 3 District Investigations	3,842,633	2,470,955	3,685,148	2,539,150
9 Shared Assets	2,906,230	2,000,000	2,500,000	2,500,000
12 Criminal Intelligence Unit	2,516,642	2,328,042	3,360,881	2,437,517
889 Emergency Preparedness Expense	80,776	0	0	0
TOTAL ACTIVITIES	\$42,062,127	\$36,651,170	\$54,463,695	\$38,754,573
EXPENDITURES BY FUND:				
General	38,072,842	34,536,510	51,849,035	36,139,913
Federal	950,817	79,660	79,660	79,660
State	97,238	0	0	0
Special	2,941,230	2,035,000	2,535,000	2,535,000
TOTAL FUNDS	\$42,062,127	\$36,651,170	\$54,463,695	\$38,754,573

AGENCY: 5900 Police
PROGRAM: 203 Traffic

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-50	0	0	0
1 Salaries	4,975,466	5,246,102	5,872,061	5,569,586
2 Other Personnel Costs	802,785	863,353	933,880	922,263
3 Contractual Services	5,071,941	5,552,597	5,552,597	5,690,786
4 Materials and Supplies	71,296	80,200	77,700	80,200
5 Equipment - \$4,999 or less	3,415	32,504	32,504	39,357
7 Grants, Subsidies and Contributions	480,679	592,921	607,333	607,333
TOTAL OBJECTS	\$11,405,532	\$12,367,677	\$13,076,075	\$12,909,525
EXPENDITURES BY ACTIVITY:				
3 Control Moving Violations	6,245,614	6,597,696	7,291,682	7,072,667
4 School Crossing Guards	4,642,996	5,159,060	5,159,060	5,214,000
12 Pimlico Racetrack Special Services	18,000	18,000	18,000	15,525
56 Workers' Compensation Expenses	480,679	592,921	607,333	607,333
889 Emergency Preparedness Expense	18,243	0	0	0
TOTAL ACTIVITIES	\$11,405,532	\$12,367,677	\$13,076,075	\$12,909,525
EXPENDITURES BY FUND:				
Motor Vehicle	11,387,532	12,349,677	13,058,075	12,894,000
State	18,000	18,000	18,000	15,525
TOTAL FUNDS	\$11,405,532	\$12,367,677	\$13,076,075	\$12,909,525

AGENCY: 5900 Police
PROGRAM: 204 Services Bureau

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	1,288,111	1,414,156	1,414,156	1,825,255
1 Salaries	16,513,641	17,931,892	19,340,381	18,750,015
2 Other Personnel Costs	4,086,029	4,744,121	4,970,805	4,860,312
3 Contractual Services	8,699,913	6,856,916	7,496,516	6,549,999
4 Materials and Supplies	2,283,103	2,451,453	3,471,214	2,446,153
5 Equipment - \$4,999 or less	1,207,890	1,330,000	2,545,700	1,330,000
6 Equipment - \$5,000 and over	330,542	290,702	1,540,702	343,325
7 Grants, Subsidies and Contributions	47,495	80,557	146,989	73,232
TOTAL OBJECTS	\$34,456,724	\$35,099,797	\$40,926,463	\$36,178,291
EXPENDITURES BY ACTIVITY:				
1 Support Services Division	21,965	0	0	0
2 Central Records Keeping	5,531,516	6,178,036	6,689,622	6,333,935
3 Information Technology Division	1,122,350	639,574	685,266	664,315
5 Communications Operations	12,971,100	13,380,132	11,602,049	11,685,079
8 Property Section	4,088,396	4,243,115	5,445,448	4,330,675
9 False Alarm Reduction	541,564	700,000	700,000	400,000
11 Emergency Call Service	6,597,115	6,620,699	6,798,147	6,805,472
56 Workers' Compensation Expenses	29,956	80,557	80,557	73,232
68 Information Technology Expenses	3,067,568	3,257,684	8,925,374	5,885,583
889 Emergency Preparedness Expense	485,194	0	0	0
TOTAL ACTIVITIES	\$34,456,724	\$35,099,797	\$40,926,463	\$36,178,291
EXPENDITURES BY FUND:				
General	27,444,116	28,398,541	34,047,759	29,299,587
Federal	530,377	0	0	0
Special	6,482,231	6,701,256	6,878,704	6,878,704
TOTAL FUNDS	\$34,456,724	\$35,099,797	\$40,926,463	\$36,178,291

AGENCY: 5900 Police

PROGRAM: 205 Non-actuarial Retirement Benefits

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	2,126,615	1,366,353	1,366,353	1,220,353
3 Contractual Services	249,644	318,647	318,647	318,647
TOTAL OBJECTS	\$2,376,259	\$1,685,000	\$1,685,000	\$1,539,000
EXPENDITURES BY ACTIVITY:				
1 Pensions (Non-actuarial)	2,261,116	1,685,000	1,685,000	1,539,000
2 Health and Hospital Insurance	115,143	0	0	0
TOTAL ACTIVITIES	\$2,376,259	\$1,685,000	\$1,685,000	\$1,539,000
EXPENDITURES BY FUND:				
General	2,376,259	1,685,000	1,685,000	1,539,000
TOTAL FUNDS	\$2,376,259	\$1,685,000	\$1,685,000	\$1,539,000

AGENCY: 5900 Police
 PROGRAM: 207 Research and Development

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-51,657	0	0	0
1 Salaries	3,808,379	3,957,261	4,027,919	4,020,919
2 Other Personnel Costs	571,667	648,269	673,085	651,534
3 Contractual Services	127,411	168,200	363,800	168,200
4 Materials and Supplies	42,863	74,300	162,600	77,100
5 Equipment - \$4,999 or less	4,542	0	44,320	0
TOTAL OBJECTS	\$4,503,205	\$4,848,030	\$5,271,724	\$4,917,753
EXPENDITURES BY ACTIVITY:				
2 Tactical Section	2,646	0	0	0
3 Community Relations Section	3,641,181	3,777,432	4,181,693	3,839,587
4 Services Section	-114,269	0	0	0
6 Planning and Research	950,187	1,070,598	1,090,031	1,078,166
889 Emergency Preparedness Expense	23,460	0	0	0
TOTAL ACTIVITIES	\$4,503,205	\$4,848,030	\$5,271,724	\$4,917,753
EXPENDITURES BY FUND:				
General	4,503,205	4,848,030	5,271,724	4,917,753
TOTAL FUNDS	\$4,503,205	\$4,848,030	\$5,271,724	\$4,917,753

AGENCY: 5900 Police
 PROGRAM: 224 Office of Criminal Justice

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-147,000	-204,319	0	0
1 Salaries	257,107	1,359,605	0	0
2 Other Personnel Costs	66,768	126,841	0	0
3 Contractual Services	103,353	610,000	0	0
4 Materials and Supplies	2,276	56,450	0	0
5 Equipment - \$4,999 or less	15,061	50,000	0	0
6 Equipment - \$5,000 and over	522,891	50,000	0	0
7 Grants, Subsidies and Contributions	2,823,815	9,374,725	0	0
TOTAL OBJECTS	\$3,644,271	\$11,423,302	\$0	\$0
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	392,468	310,592	0	0
4 CCTV Monitoring	0	950,000	0	0
8 LLEBG	816,613	0	0	0
12 Hot Spot Communities Phase 1 - Year V	0	73,087	0	0
13 Northwest Baltimore YSB	32,447	44,308	0	0
14 East Baltimore YSB	19,635	26,180	0	0
15 North Central Federation	6,621	9,064	0	0
27 Domestic Violence	105,760	351,009	0	0
40 Alternative Direction Aftercare Transition Program	0	613,000	0	0
41 LLEBG VIII	-40,379	138,889	0	0
42 LLEBG IX	445,712	1,201,782	0	0
52 Project Safe Neighborhood	457,411	0	0	0
53 Truancy Center	104,313	0	0	0
56 LLEBG VI	133,531	0	0	0
64 GOCCP/Hot Spots III	0	500,000	0	0
66 Justice Assistance Grant (JAG) Match	564,058	134,000	0	0
70 Youth Tribunal - SW Initiative	0	50,000	0	0
71 Youth Tribunal	606,081	200,000	0	0
95 Unallocated	0	6,821,391	0	0
TOTAL ACTIVITIES	\$3,644,271	\$11,423,302	\$0	\$0
EXPENDITURES BY FUND:				
General	760,364	1,374,144	0	0
Federal	1,961,534	9,774,158	0	0
State	816,613	0	0	0
Special	105,760	275,000	0	0
TOTAL FUNDS	\$3,644,271	\$11,423,302	\$0	\$0

AGENCY: 5900 Police

PROGRAM: 200 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01610	POLICE COMMAND STAFF II	963	1	0	1	121,800	0	0	1	121,800
01609	POLICE COMMAND STAFF I	957	1	0	1	77,600	0	0	1	77,600
10074	ASSISTANT COUNSEL	116	1	0	1	65,900	0	0	1	65,900
34425	FISCAL SUPERVISOR	113	1	0	1	58,200	0	0	1	58,200
33586	PROCUREMENT OFF II	113	1	0	1	46,900	0	0	1	46,900
33677	PERSONNEL GENERALIST II	111	1	0	1	59,300	0	0	1	59,300
34142	ACCOUNTANT II	110	1	0	1	49,100	0	0	1	49,100
10063	SPECIAL ASSISTANT	089	1	0	1	51,789	0	0	1	51,789
34421	FISCAL TECHNICIAN	088	2	1	3	131,270	0	0	3	131,270
33330	EMERGENCY DISPATCHER	087	1	0	1	45,680	0	0	1	45,680
33682	POLICE HUMAN RESOURCES	085	2	0	2	87,632	0	0	2	87,632
34135	ACCOUNTING ASSISTANT SUPV	084	1	0	1	36,218	0	0	1	36,218
34133	ACCOUNTING ASST III	084	4	-1	3	115,942	0	0	3	115,942
33233	SECRETARY III	084	6	0	6	251,062	0	0	6	251,062
33215	OFFICE SUPERVISOR	084	2	0	2	86,074	0	0	2	86,074
32932	LEGAL ASSISTANT I	084	1	0	1	40,747	0	0	1	40,747
41179	COMMUNITY SERVICE OFFICER	080	3	0	3	101,523	0	0	3	101,523
33222	LEGAL STENOGRAPHER II	080	1	0	1	27,345	0	0	1	27,345
34132	ACCOUNTING ASST II	078	2	0	2	63,990	0	0	2	63,990
33258	WORD PROCESSING OPERATOR III	078	2	0	2	61,436	0	0	2	61,436
33253	TYPIST III	078	5	0	5	166,734	0	0	5	166,734
33232	SECRETARY II	078	1	0	1	33,923	0	0	1	33,923
33213	OFFICE ASSISTANT III	078	5	0	5	166,531	0	0	5	166,531
33112	DATA ENTRY OPERATOR II	078	2	0	2	65,532	0	0	2	65,532
33252	TYPIST II	075	2	0	2	50,342	0	0	2	50,342
33212	OFFICE ASSISTANT II	075	3	0	3	84,816	0	0	3	84,816
Total 101 Permanent Full-time			53	0	53	2,147,386	0	0	53	2,147,386
162	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	193,300	0	0	1	193,300
01610	POLICE COMMAND STAFF II	963	5	0	5	503,600	0	0	5	503,600
01609	POLICE COMMAND STAFF I	957	1	0	1	97,600	0	0	1	97,600
41133	POLICE LIEUTENANT EID	759	0	2	2	173,131	0	0	2	173,131
41113	POLICE LIEUTENANT	741	10	-2	8	689,909	0	0	8	689,909
41132	POLICE SERGEANT EID	758	0	14	14	1,030,828	0	0	14	1,030,828
41112	POLICE SERGEANT	738	44	-14	30	2,168,345	0	0	30	2,168,345
41111	POLICE OFFICER	723	92	-1	91	5,222,845	0	0	91	5,222,845
41121	POLICE OFFICER (EID)	799	28	0	28	1,596,137	0	0	28	1,596,137
Total 162 Permanent Full-time			181	-1	180	11,675,695	0	0	180	11,675,695
Total Permanent Full-time			234	-1	233	13,823,081	0	0	233	13,823,081
Total All Funds			234	-1	233	13,823,081	0	0	233	13,823,081

AGENCY: 5900 Police
PROGRAM: 201 Field Operations Bureau

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01609	POLICE COMMAND STAFF I	957	1	0	1	87,900	0	0	1	87,900
52723	AVIONICS TECHNICIAN	098	1	0	1	55,317	0	0	1	55,317
52722	AVIATION MECHANIC INSPECTOR (A	096	1	0	1	63,774	0	0	1	63,774
52721	AVIATION MECHANIC	094	1	0	1	58,459	0	0	1	58,459
10204	AIDE TO THE POLICE COMMISSIONE	110	1	0	1	40,200	0	0	1	40,200
34540	CRIME STATISTICS ANALYST	085	1	0	1	40,325	0	0	1	40,325
33233	SECRETARY III	084	1	0	1	42,238	0	0	1	42,238
33215	OFFICE SUPERVISOR	084	12	0	12	487,468	0	0	12	487,468
41179	COMMUNITY SERVICE OFFICER	080	38	-2	36	1,188,283	0	0	36	1,188,283
33258	WORD PROCESSING OPERATOR III	078	8	0	8	259,527	0	0	8	259,527
33253	TYPIST III	078	5	0	5	162,864	0	0	5	162,864
33232	SECRETARY II	078	2	0	2	75,046	0	0	2	75,046
33213	OFFICE ASSISTANT III	078	28	0	28	897,871	0	0	28	897,871
41191	POLICE CADET	818	9	0	9	240,722	0	0	9	240,722
71390	HOSTLER	423	3	0	3	90,617	0	0	3	90,617
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,171	0	0	1	25,171
33252	TYPIST II	075	1	0	1	32,189	0	0	1	32,189
33212	OFFICE ASSISTANT II	075	4	0	4	110,487	0	0	4	110,487
Total 101 Permanent Full-time			118	-2	116	3,958,458	0	0	116	3,958,458
162	Permanent Full-time									
01610	POLICE COMMAND STAFF II	963	10	0	10	1,079,900	0	0	10	1,079,900
41131	POLICE FLIGHT OFFICER EID	796	0	5	5	342,834	0	0	5	342,834
41122	POLICE FLIGHT OFFICER	726	8	-5	3	199,452	0	0	3	199,452
01609	POLICE COMMAND STAFF I	957	22	0	22	2,058,800	0	0	22	2,058,800
41133	POLICE LIEUTENANT EID	759	0	28	28	2,443,504	0	0	28	2,443,504
41113	POLICE LIEUTENANT	741	71	-28	43	3,683,825	0	0	43	3,683,825
41132	POLICE SERGEANT EID	758	0	52	52	3,840,265	0	0	52	3,840,265
41112	POLICE SERGEANT	738	245	-52	193	14,280,361	0	0	193	14,280,361
41111	POLICE OFFICER	723	1,882	0	1,882	107,603,91	0	0	1,882	107,603,91
41121	POLICE OFFICER (EID)	799	186	0	186	10,957,397	0	0	186	10,957,397
Total 162 Permanent Full-time			2,424	0	2,424	146,490,25	0	0	2,424	146,490,25
Total Permanent Full-time			2,542	-2	2,540	150,448,70	0	0	2,540	150,448,70
Federal Fund										
162	Permanent Full-time									
41112	POLICE SERGEANT	738	2	0	2	120,754	0	0	2	120,754
41111	POLICE OFFICER	723	1	0	1	42,290	0	0	1	42,290
Total 162 Permanent Full-time			3	0	3	163,044	0	0	3	163,044
State Fund										
162	Permanent Full-time									
41132	POLICE SERGEANT EID	758	0	1	1	68,499	0	0	1	68,499
41112	POLICE SERGEANT	738	9	-1	8	581,408	0	0	8	581,408
41111	POLICE OFFICER	723	50	0	50	3,038,632	0	0	50	3,038,632
Total 162 Permanent Full-time			59	0	59	3,688,539	0	0	59	3,688,539
Total All Funds			2,604	-2	2,602	154,300,29	0	0	2,602	154,300,29

AGENCY: 5900 Police
PROGRAM: 202 Investigations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01610	POLICE COMMAND STAFF II	963	1	0	1	112,600	0	0	1	112,600
01609	POLICE COMMAND STAFF I	957	1	0	1	92,700	0	0	1	92,700
71155	FIREARMS EXAMINER SUPERVISOR	123	1	0	1	105,600	0	0	1	105,600
71145	LATENT PRINT EXAMINER SUPV	123	1	0	1	72,500	0	0	1	72,500
71151	FIREARMS EXAMINER	120	7	0	7	525,000	0	0	7	525,000
71142	LATENT PRINT EXAMINER	120	5	0	5	276,200	0	0	5	276,200
71114	CRIMINALIST SUPV	118	2	0	2	143,700	0	0	2	143,700
71139	CRIME LAB QUALITY OFFICER	116	1	0	1	72,500	0	0	1	72,500
71113	CRIMINALIST III	115	4	0	4	239,800	0	0	4	239,800
71112	CRIMINALIST II	114	36	0	36	1,936,700	0	0	36	1,936,700
71135	CRIME LABORATORY TECH SUPV	113	3	0	3	179,500	0	0	3	179,500
71191	POLYGRAPH EXAMINER	091	1	0	1	42,167	0	0	1	42,167
71131	CRIME LABORATORY TECHNICIAN II	091	34	0	34	1,455,444	0	0	34	1,455,444
71125	CRIME LABORATORY	111	1	0	1	60,800	0	0	1	60,800
71121	CRIME LABORATORY	088	3	0	3	148,911	0	0	3	148,911
33233	SECRETARY III	084	1	0	1	40,956	0	0	1	40,956
33215	OFFICE SUPERVISOR	084	2	0	2	82,247	0	0	2	82,247
41179	COMMUNITY SERVICE OFFICER	080	8	-1	7	225,341	0	0	7	225,341
33253	TYPIST III	078	2	0	2	69,780	0	0	2	69,780
33232	SECRETARY II	078	4	0	4	128,250	0	0	4	128,250
33213	OFFICE ASSISTANT III	078	6	0	6	197,662	0	0	6	197,662
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,171	0	0	1	25,171
33252	TYPIST II	075	1	0	1	25,171	0	0	1	25,171
33212	OFFICE ASSISTANT II	075	6	0	6	161,118	0	0	6	161,118
Total 101 Permanent Full-time			132	-1	131	6,419,818	0	0	131	6,419,818
162	Permanent Full-time									
01610	POLICE COMMAND STAFF II	963	2	0	2	214,900	0	0	2	214,900
01609	POLICE COMMAND STAFF I	957	7	0	7	663,000	0	0	7	663,000
41133	POLICE LIEUTENANT EID	759	0	9	9	803,099	0	0	9	803,099
41113	POLICE LIEUTENANT	741	19	-9	10	854,232	0	0	10	854,232
41132	POLICE SERGEANT EID	758	0	12	12	887,811	0	0	12	887,811
41112	POLICE SERGEANT	738	44	-12	32	2,287,386	0	0	32	2,287,386
41111	POLICE OFFICER	723	229	-3	226	13,262,032	0	0	226	13,262,032
41121	POLICE OFFICER (EID)	799	49	0	49	2,946,470	0	0	49	2,946,470
Total 162 Permanent Full-time			350	-3	347	21,918,930	0	0	347	21,918,930
Total Permanent Full-time			482	-4	478	28,338,748	0	0	478	28,338,748
Total All Funds			482	-4	478	28,338,748	0	0	478	28,338,748

AGENCY: 5900 Police
PROGRAM: 203 Traffic

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
162	Permanent Full-time									
01609	POLICE COMMAND STAFF I	957	3	0	3	265,400	0	0	3	265,400
41133	POLICE LIEUTENANT EID	759	0	2	2	171,090	0	0	2	171,090
41113	POLICE LIEUTENANT	741	4	-2	2	165,845	0	0	2	165,845
41132	POLICE SERGEANT EID	758	0	1	1	70,862	0	0	1	70,862
41112	POLICE SERGEANT	738	9	-1	8	599,739	0	0	8	599,739
41111	POLICE OFFICER	723	70	0	70	4,030,529	0	0	70	4,030,529
Total 162 Permanent Full-time			86	0	86	5,303,465	0	0	86	5,303,465
Total All Funds			86	0	86	5,303,465	0	0	86	5,303,465

AGENCY: 5900 Police
PROGRAM: 204 Services Bureau

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33164	SYSTEMS PROGRAMMER III	120	1	0	1	82,900	0	0	1	82,900
33152	SYSTEMS ANALYST II	117	1	0	1	56,300	0	0	1	56,300
33151	SYSTEMS ANALYST I	114	2	0	2	100,100	0	0	2	100,100
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	48,510	0	0	1	48,510
52425	RADIO MAINT TECH SUPV	112	2	0	2	119,800	0	0	2	119,800
33144	ANALYST/PROGRAMMER II	092	5	0	5	245,806	0	0	5	245,806
71147	FINGERPRINT SECTION MANAGER	111	1	0	1	57,900	0	0	1	57,900
33839	CENTRAL RECORDS SHIFT SUPV	089	3	0	3	150,787	0	0	3	150,787
33335	EMERGENCY DISPATCH SUPERVISOR	089	7	0	7	348,816	0	0	7	348,816
52422	RADIO MAINT TECH II	088	6	0	6	260,640	0	0	6	260,640
33133	COMPUTER OPERATOR IV	088	2	0	2	92,504	0	0	2	92,504
33330	EMERGENCY DISPATCHER	087	73	0	73	3,223,623	0	0	73	3,223,623
33320	COMMUNICATIONS ANALYST I	087	1	0	1	44,331	0	0	1	44,331
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	43,251	0	0	1	43,251
71146	FINGERPRINT TECHNICIAN SUPERVI	086	3	0	3	138,946	0	0	3	138,946
33565	STORES SUPERVISOR I	086	1	0	1	46,661	0	0	1	46,661
33385	POLICE INFORMATION TECH SUPV	086	1	0	1	34,384	0	0	1	34,384
33355	911 OPERATOR SUPERVISOR	086	4	0	4	178,712	0	0	4	178,712
33132	COMPUTER OPERATOR III	086	3	0	3	123,557	0	0	3	123,557
33834	POLICE REPORT REVIEWER SUPV	085	3	0	3	128,816	0	0	3	128,816
54445	MOTOR POOL SUPV	084	1	0	1	43,037	0	0	1	43,037
34133	ACCOUNTING ASST III	084	1	0	1	34,694	0	0	1	34,694
33352	911 LEAD OPERATOR	084	6	0	6	229,534	0	0	6	229,534
33215	OFFICE SUPERVISOR	084	4	0	4	167,362	0	0	4	167,362
33115	DATA ENTRY SUPERVISOR I	084	2	0	2	76,611	0	0	2	76,611
33382	POLICE INFORMATION LEAD TECH	083	3	0	3	118,879	0	0	3	118,879
33351	911 OPERATOR	083	51	0	51	1,832,618	0	0	51	1,832,618
71141	FINGERPRINT TECHNICIAN	082	5	0	5	178,972	0	0	5	178,972
33837	CRIME RECORD TECHNICIAN	081	2	0	2	70,210	0	0	2	70,210
33831	POLICE REPORT REVIEWER	081	14	0	14	471,310	0	0	14	471,310
33501	PURCHASING ASSISTANT	081	1	0	1	28,908	0	0	1	28,908
33113	DATA ENTRY OPERATOR III	081	2	0	2	67,438	0	0	2	67,438
41179	COMMUNITY SERVICE OFFICER	080	16	-3	13	439,245	0	0	13	439,245
33562	STOREKEEPER II	080	1	0	1	37,142	0	0	1	37,142
33381	POLICE INFORMATION TECHNICIAN	080	7	0	7	230,500	0	0	7	230,500
54442	MOTOR POOL WORKER II	427	5	0	5	156,062	0	0	5	156,062
52521	PRINTING PRESS OPR I SINGLE CO	079	1	0	1	31,474	0	0	1	31,474
33258	WORD PROCESSING OPERATOR III	078	5	0	5	168,708	0	0	5	168,708
33253	TYPIST III	078	1	0	1	33,152	0	0	1	33,152
33232	SECRETARY II	078	1	0	1	34,694	0	0	1	34,694
33213	OFFICE ASSISTANT III	078	1	0	1	34,694	0	0	1	34,694
33112	DATA ENTRY OPERATOR II	078	27	0	27	777,536	0	0	27	777,536
41191	POLICE CADET	818	1	0	1	26,658	0	0	1	26,658
33561	STOREKEEPER I	077	1	0	1	32,094	0	0	1	32,094
54441	MOTOR POOL WORKER I	423	7	0	7	199,617	0	0	7	199,617
33252	TYPIST II	075	5	0	5	129,994	0	0	5	129,994

AGENCY: 5900 Police
PROGRAM: 204 Services Bureau

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33212	OFFICE ASSISTANT II	075	19	0	19	521,395	0	0	19	521,395
Total 101 Permanent Full-time			311	-3	308	11,698,882	0	0	308	11,698,882
162 Permanent Full-time										
01609	POLICE COMMAND STAFF I	957	2	0	2	189,800	0	0	2	189,800
41133	POLICE LIEUTENANT EID	759	0	2	2	172,900	0	0	2	172,900
41113	POLICE LIEUTENANT	741	6	-2	4	353,676	0	0	4	353,676
41132	POLICE SERGEANT EID	758	0	2	2	138,892	0	0	2	138,892
41112	POLICE SERGEANT	738	15	-2	13	968,880	0	0	13	968,880
41111	POLICE OFFICER	723	55	0	55	2,899,986	0	0	55	2,899,986
41121	POLICE OFFICER (EID)	799	4	0	4	253,208	0	0	4	253,208
Total 162 Permanent Full-time			82	0	82	4,977,342	0	0	82	4,977,342
Total Permanent Full-time			393	-3	390	16,676,224	0	0	390	16,676,224
Special Fund										
101 Permanent Full-time										
33330	EMERGENCY DISPATCHER	087	10	0	10	417,077	0	0	10	417,077
33351	911 OPERATOR	083	41	0	41	1,459,294	0	0	41	1,459,294
Total 101 Permanent Full-time			51	0	51	1,876,371	0	0	51	1,876,371
Total All Funds			444	-3	441	18,552,595	0	0	441	18,552,595

AGENCY: 5900 Police
PROGRAM: 207 Research and Development

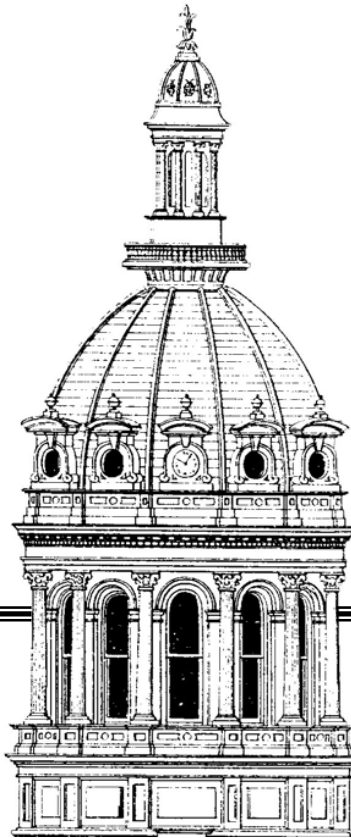
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
41179	COMMUNITY SERVICE OFFICER	080		2	0	2	61,909	0	0	2	61,909
33213	OFFICE ASSISTANT III	078		3	0	3	95,553	0	0	3	95,553
33112	DATA ENTRY OPERATOR II	078		1	0	1	31,609	0	0	1	31,609
Total 101 Permanent Full-time				6	0	6	189,071	0	0	6	189,071
162	Permanent Full-time										
01610	POLICE COMMAND STAFF II	963		1	0	1	114,400	0	0	1	114,400
01609	POLICE COMMAND STAFF I	957		1	0	1	90,800	0	0	1	90,800
41133	POLICE LIEUTENANT EID	759		0	1	1	89,389	0	0	1	89,389
41113	POLICE LIEUTENANT	741		2	-1	1	90,365	0	0	1	90,365
41132	POLICE SERGEANT EID	758		0	3	3	227,446	0	0	3	227,446
41112	POLICE SERGEANT	738		8	-3	5	361,683	0	0	5	361,683
41111	POLICE OFFICER	723		45	-2	43	2,475,504	0	0	43	2,475,504
41121	POLICE OFFICER (EID)	799		8	0	8	482,988	0	0	8	482,988
Total 162 Permanent Full-time				65	-2	63	3,932,575	0	0	63	3,932,575
Total Permanent Full-time				71	-2	69	4,121,646	0	0	69	4,121,646
Total All Funds				71	-2	69	4,121,646	0	0	69	4,121,646

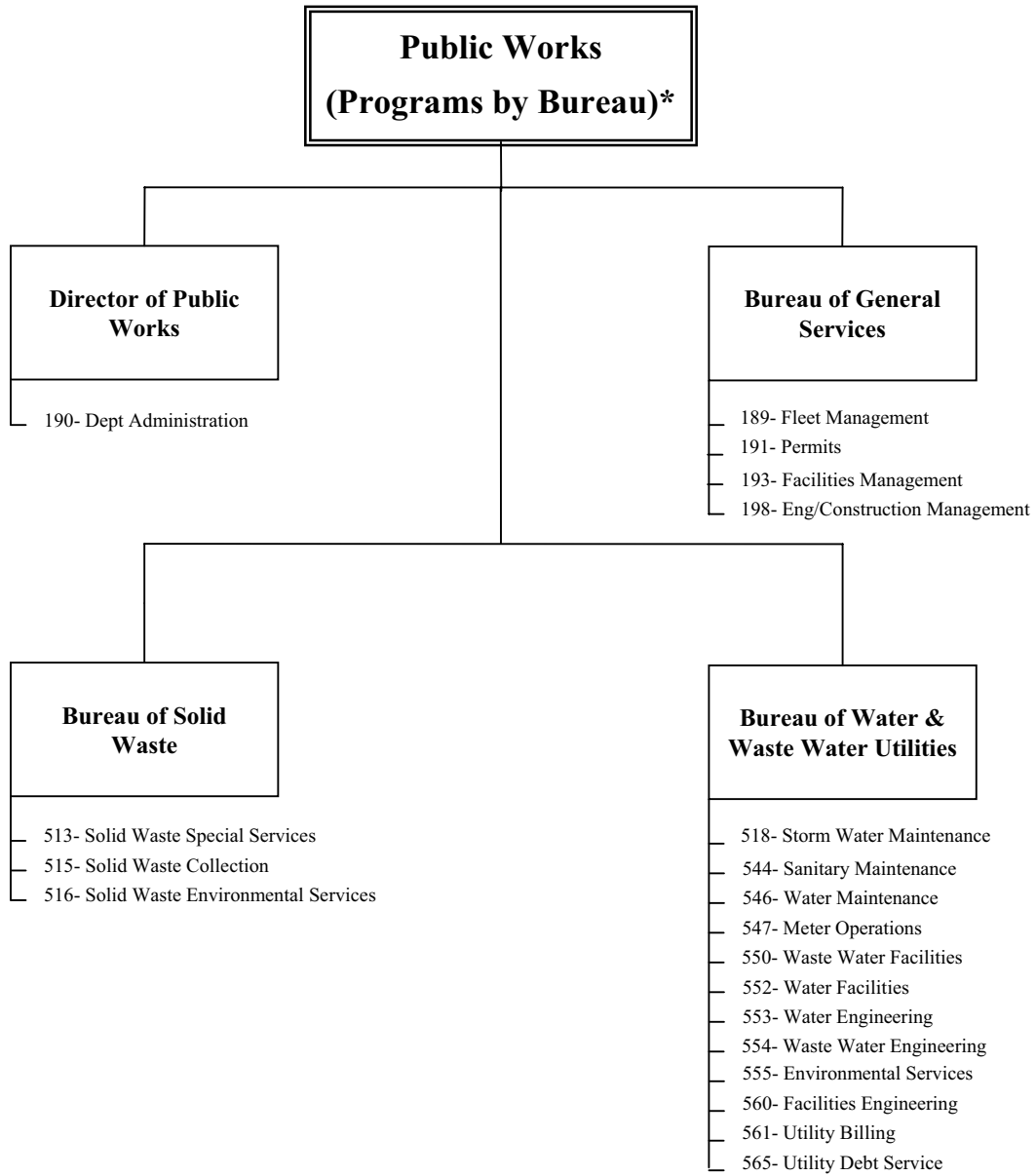
AGENCY: 5900 Police
 PROGRAM: 224 Office of Criminal Justice

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	106,600	-1	-106,600	0	0
00742	FISCAL OFFICER	113	1	0	1	61,200	-1	-61,200	0	0
00800	FISCAL TECH	093	1	0	1	55,963	-1	-55,963	0	0
00111	CRIMINAL JUSTICE ASSOCIATE	935	1	0	1	44,500	-1	-44,500	0	0
00708	OFFICE ASST III	078	1	0	1	26,743	-1	-26,743	0	0
Total 101 Permanent Full-time			5	0	5	295,006	-5	-295,006	0	0
Federal Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	59,300	-1	-59,300	0	0
00111	CRIMINAL JUSTICE ASSOCIATE	935	2	0	2	106,500	-2	-106,500	0	0
Total 101 Permanent Full-time			3	0	3	165,800	-3	-165,800	0	0
State Fund										
101	Permanent Full-time									
00111	CRIMINAL JUSTICE ASSOCIATE	935	1	0	1	49,600	-1	-49,600	0	0
Total 101 Permanent Full-time			1	0	1	49,600	-1	-49,600	0	0
Total All Funds			9	0	9	510,406	-9	-510,406	0	0



Public Works



* See Bureau Charts of Activities by Program

Public Works

Budget: \$465,273,231

Positions: 3,410

Mission

The Baltimore City Charter authorizes the Department of Public Works. The department is responsible for the design, construction, maintenance; rehabilitation and operation of the water, wastewater and storm drain systems. Additionally, the department oversees the collection and disposal of all household solid waste, management of the City's vehicle fleet, operation and maintenance of City-owned buildings including recreation and parks facilities, maintenance of all real property records and the inspection and management of City construction projects and preparation of surveys.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	66,703,796	73,299,699	81,487,344	76,079,351
Internal Service	43,124,973	49,098,773	50,282,203	50,195,284
Waste Water Utility	148,448,302	158,699,000	168,428,466	171,124,000
Water Utility	102,608,582	119,048,000	129,418,747	129,421,000
Motor Vehicle	36,820,011	38,369,129	42,184,354	38,453,596
Special	150,000	0	0	0
AGENCY TOTAL	\$397,855,664	\$438,514,601	\$471,801,114	\$465,273,231

Overview

The Department of Public Works is organized into three Bureaus: Solid Waste, General Services, and Water and Waste Water. The Bureau of Water and Waste Water consists of six divisions: Engineering, Water and Waste Water Maintenance, Environmental Services, Construction Management, Revenue Measurement and Billing and Waste Water Facilities. The Bureau of Solid Waste has three Divisions: Collections and Environmental Services, Special Services and Property Management. The Bureau of General Services has four divisions: Engineering, Building Maintenance, Fleet Management and Construction Management.

The Bureau of Solid Waste is responsible for the collection and disposal of refuse from 205,000 residences in Baltimore City. In addition, the Bureau is responsible for the administration of the Citywide Recycling Programs, and the collection of single stream recyclables from residents twice a month. Bulk trash is collected by resident request, monthly. The Bureau also provides graffiti removal and is responsible for the cleaning of all City right-of-ways and the waterways of the Inner Harbor and other local waterways. Other services provided include the cleaning and boarding of private properties, seasonal operations for the removal of leaves and Christmas trees, the operation of citizen drop off centers, and servicing festivals and other special events to collect trash and provide cleaning services. The disposal of refuse is accomplished through the Baltimore Refuse Energy Systems Company (BRESKO) and the Quarantine Road Landfill. The City's incinerated materials are used in a waste to energy conversion process. The Quarantine Road Landfill, a City owned and operated facility, accepts the refuse which is not incinerated. The Bureau also promotes and markets special initiatives in conjunction with the Mayor's campaign for a cleaner and greener Baltimore.

The Bureau of General Services is responsible for the operations of all municipal buildings. This includes cleaning, maintenance, security and asbestos abatement. In addition, the Bureau provides administrative, architectural, engineering and inspection services for the letting of contracts to design, construct and renovate

public buildings. The servicing, repair and replacement of most city owned vehicles are the Bureau's responsibility. The Bureau is also responsible for erosion and sediment control and storm water management enforcement, the issuance of permits for any area within Public Works that requires a permit such as minor privileges, street closings, banners, et cetera, maintenance of the City's property location database, the overseeing and execution of the administrative, legal and procedural steps necessary to open and/or close streets and alleys and the preparation of right-of-way agreements. The Energy Conservation Office was added to the Bureau of General Services in Fiscal 2005. The Office's responsibility includes the monitoring and analysis of the gas, electric and steam expenditures and consumption for all municipal buildings, including the Baltimore City Public Schools System. The Street Cut Permit Section is newly added to the Bureau in Fiscal 2009. This section is responsible for the inspection and monitoring of street cuts in the City's right-of-way in order to insure that the altered infrastructure is restored in equal condition and in compliance with the City Standards and Specifications. Additionally, this section is responsible for the issuance of violations for non-compliance with the Street Cut Permits.

The Bureau of Water and Waste Water 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 waste water, the operation and maintenance of two waste water treatment plants, approximately 3,100 miles of collection and conveyance lines of which 1,335 miles are within the City, pumping stations and the City's system of storm drains are also the Bureau's responsibility.

The General Fund recommendation for Fiscal 2009 is \$76.1 million, an increase of \$2.8 million or 3.8% above the Fiscal 2008 level of appropriation.

Director's Office – The recommendation for Fiscal 2009 is \$991,000, a decrease of \$181,000 or 15.4% below the Fiscal 2008 level of appropriation. Nine positions (five from the Water Utility Fund and four from the Waste Water Utility Fund) are transferred into the General Fund in the amount of \$414,600. Two vacant positions are abolished and one vacant position is transferred to the Water Utility Fund for a total reduction of \$164,100.

General Services – The recommendation for Fiscal 2009 is \$26.4 million, an increase of \$1.7 million or 6.9% above the Fiscal 2008 level of appropriation. Four positions totaling \$128,400 have been transferred; one from the Water Utility Fund and three from the Waste Water Utility Fund. Also included is the abolishment of 10 vacant positions in Facilities Management, a reduction of \$332,900. Contractual Services increased by \$1.7 million primarily due to increases in facilities maintenance, gas, electric and steam expense, and other professional services. The Fiscal 2009 budget plan also includes \$877,400 for maintenance of the Pimlico Middle School building, which is being renovated to re-use as a Police and Fire Training Academy. This increase is partially offset by a reduction of \$150,000 in non-labor costs due to the planned vacating of office space in the 210 Guildford Avenue building.

Solid Waste – The recommendation for Fiscal 2009 is \$48.7 million, an increase of \$1.3 million or 2.5% above the Fiscal 2008 level of appropriation. The budget plan includes the abolishment of 23 positions, a reduction of \$686,000 and the transfer of one position to the Motor Vehicle fund, a reduction of \$91,300. The abolishments are associated with the recommended elimination of the Fire Debris Removal and Eviction Chattel Removal activities. The Eviction Chattel function was eliminated during Fiscal 2008 as an efficiency initiative and is no longer necessary. Similar elimination of the Fire Debris function is planned for Fiscal 2009. Contractual Services is recommended to increase by a net \$219,000 primarily due to professional services and tipping fees.

These reductions are offset by a \$700,000 increase in direct funding within Solid Waste's budget to support the property management function, i.e., cleaning and boarding. The budget plan also includes \$600,000 in funding for Project SERVE contractual crews.

The Motor Vehicle Fund recommendation for Fiscal 2009 is \$38.5 million, which maintains the Fiscal 2008 level of appropriation. The plan includes an increase of \$1.4 million for salary and benefit increases and for the addition of positions in the newly created Street Cut Permit Section in the Bureau of General Services and the Alley Cleaning Operation in the Bureau of Solid Waste. The plan also includes an increase of \$153,700 in Central Garage vehicle rental fees. Contractual Services is recommended to decrease by a net of \$301,500 primarily due to reductions in professional services.

Director's Office – The recommendation for Fiscal 2009 is \$2.8 million, a decrease of \$73,000 or 2.5% below the Fiscal 2008 level of appropriation. Salary and benefit increases are \$177,300. The plan includes \$83,800 for the net transfer of two positions from the Waste Water Utility Fund. These decreases are partially offset by increases in the level of support from other funds and agencies.

General Services – The recommendation for Fiscal 2009 is \$2.4 million, an increase of \$211,700 or 9.5% above the Fiscal 2008 level of appropriation. Salary and benefit increases are \$838,400. The plan includes \$359,000 for the creation of the new Street Cut Permit Section approved by the Board of Estimates in December 2007 and \$123,800 for the transfer of four positions (one from the Water Utility fund and three from the Waste Water Utility Fund). This increase is partially offset by an increase in the level of cost offsets for service provided to other agencies and funds.

Solid Waste – The recommendation for Fiscal 2009 is \$28.0 million, a decrease of \$131,300 or 0.5% below the Fiscal 2008 level of appropriation. Salary and benefit increases are \$209,200 above Fiscal 2008. The plan includes \$91,300 for the transfer of one position from the General Fund. This increase is offset by decreases in expenses for Contractual Services and Equipment.

Storm Water – The recommendation for Fiscal 2009 is \$5.2 million, an increase of \$77,100 or 1.5% above the Fiscal 2008 level of appropriation. The budget plan includes \$169,100 to pay for salary and benefit increases. These increases are offset primarily by decreases in expenses for Materials and Supplies and Equipment. The budget plan includes \$32,600 for the creation of a Heavy Equipment Operator II position for the Waterway Maintenance activity.

The Internal Service Fund provides funding for maintenance of the City's vehicle fleet. The recommendation is \$50.2 million, an increase of \$1.1 million or 2.2% above the Fiscal 2008 budgeted level. Included is a net increase of \$641,400 for salaries and benefits. Also included is \$66,000 in pending personnel actions for the creation of a Vehicle Damage Investigator position. Contractual Services are recommended to increase by \$147,000, primarily due to gas and electric expenses related to the new Central Repair Facility scheduled to open in Fiscal 2009. Material and Supplies is decreased by a net total of \$287,800. This decrease is primarily due to a decrease of \$180,300 for vehicle and equipment replacement parts and a decrease of \$94,000 in heating fuel due to the scheduled closing of the Central Garage and the Fire Maintenance Facility on Key Highway. Debt Service is recommended to increase by \$700,000 related to the purchase of shop equipment for the new Central Repair Facility.

The Waste Water Utility Fund recommendation for Fiscal 2009 is \$171.1 million, an increase of \$12.4 million or 7.8% above the Fiscal 2008 level of appropriation. Recommended is an increase in the amount of \$10.6 million for Debt Service. Full-time salaries and benefits are increased by \$1.7 million. Contractual Services is recommended to decrease by a net \$425,700. Included is a \$2.0 million decrease for Sludge Heat Drying Process services, which is offset by \$500,000 increase for composting fees; \$458,600 increase in refuse tipping

fees; \$299,400 increase in gas, electric and steam costs; and a \$389,800 net increase in other professional services that include energy control projects and a root and grease control contract. The recommendation for Materials and Supplies is increased by a net of \$408,500. An OPEB contribution is recommended at \$278,000.

The budget plan includes the transfer of 20 positions from the Waste Water Utility Fund to the General Fund and the Motor Vehicle Fund at a value of \$843,500. A net total of four additional positions at a value of \$179,100 were approved by the Board of Estimates during Fiscal 2008.

The Water Utility Fund recommendation for Fiscal 2009 is \$129.4 million, an increase of \$10.4 million or 8.7% above the Fiscal 2008 level of appropriation. Recommended is an increase of \$6.0 million in Debt Service. Full-time salaries and benefits are increased by \$1.3 million, offset by an increase in anticipated savings from vacant positions of \$720,500. Contractual Services are recommended to increase \$1.6 million primarily due to a \$1.2 million increase in Other Professional Services in street cut resurfacing and large meter maintenance. The recommendation for Equipment is increased by a net \$938,100 primarily for replacement of Motor Vehicles. An OPEB contribution is recommended at \$240,000.

The budget plan includes the transfer of a total 14 positions from the Water Utility Fund. Eight positions are transferred to the General Fund in the amount of \$349,500 and six positions are transferred to the Motor Vehicle Fund in the amount of \$238,900. An Administrative Analyst I position is being transferred into the Water Utility Fund at a value of \$35,800.

Functions by Program

PROGRAM 189: FLEET MANAGEMENT

- Manage the City's motor equipment fleet.
- Provide maintenance and repair services to the fleet from one multi-disciplined central facility and strategically located substations.
- Develop precise technical specifications for vehicle acquisition.
- Operate and maintain ten automated fuel dispensing stations.

PROGRAM 190: DEPARTMENTAL ADMINISTRATION

- Provide executive direction and general supervision for the department.
- Coordinate and monitor all departmental human resources actions and responsibilities.
- Coordinate all fiscal responsibilities both operating and capital for the department.
- Coordinate media communications for the department.
- Provide management of information technology for:
 - Complaint and service request tracking.
 - Infrastructure maintenance.
 - Computerized engineering analysis.
 - Office automation systems.
- Provide consultant qualification services and MBE/WBE and EEO support for the department.
- Provide safety compliance with MOSH and OSHA standards.
- Maintain a central communication system for the entire agency.

PROGRAM 191: PERMITS

- Issue public works permits.
- Provide permit and public service inspections.
- Track public service complaints.
- Provide property location and real estate services.
- Review environmental plans.
- Execute developer agreements.
- Enforce erosion and sediment control regulations.
- Enforce stormwater management regulations.

PROGRAM 193: FACILITIES MANAGEMENT

- Provide executive direction and general supervision of:
 - Mobile equipment acquisition and maintenance.
 - Public building management and maintenance.
- Provide or contract for building management services in City-owned properties including:
 - Investigation and allocation of space.
 - Janitorial and custodial work.
 - Supervision of contractual repairs.
 - Maintenance and alteration.
 - Security.

PROGRAM 198: BUILDING ENGINEERING

- Provide inspection services on contract work performed in City-owned or operated buildings.
- Administer contracts for construction or alteration of public buildings.
- Enforce storm water management regulations.
- Provide stream and water quality management.
- Provide energy conservation guidance for all City properties.

PROGRAM 513: SOLID WASTE - SPECIAL SERVICES

- Clean public streets and highways.
- Provide mechanical sweeper service.
- Collect bulk trash.
- Service the City's 3,600 corner trash baskets.
- Clean Charles Center and Inner Harbor areas.
- Clean City-owned lots.
- Remove graffiti from all areas of the city.
- Provide cleaning service at special events.
- Clean neighborhood business districts using hokey cart operators and mechanized cleaning machines.
- Implement neighborhood clean-up programs in conjunction with the Mayor's Campaign for a Cleaner Greener Baltimore.

PROGRAM 515: SOLID WASTE COLLECTION

- Collect residential mixed refuse.
- Collect mixed refuse from condominiums, public buildings and markets.
- Collect trash and debris from the Inner Harbor and local waterways.
- Collect recyclables.
- Operate convenience centers, recyclable drop-off centers and small hauler drop-off stations.
- Perform boarding, cleaning and grass cutting of neglected properties.

PROGRAM 516: SOLID WASTE - ENVIRONMENTAL SERVICES

- Design, plan and coordinate administration of environmental safeguards for the City's disposal operations.
- Monitor environmental programs established at the City's closed landfills.
- Monitor Solid Waste capital improvement programs.
- Maintain the City's ten-year Solid Waste Plan.
- Dispose of household refuse, bulk trash, street and alley debris.
- Maintain and operate the Quarantine Road landfill.

PROGRAM 518: STORM WATER MAINTENANCE

- Maintain and repair:
 - Storm drains.
 - Manholes which provide access to the drains.
 - Storm water inlets.
 - Streams and open ditches.
 - Three pumping stations for low-lying areas.
- Investigate storm drain complaints and problems.
- Provide engineering management for the storm water system.

PROGRAM 544: SANITARY MAINTENANCE

- Maintain and repair:
 - Sanitary sewers.
 - Sanitary manholes.
 - All sanitary interceptor sewers.
- Construct new sewers.

PROGRAM 546: WATER MAINTENANCE

- Operate and maintain a water distribution system.
- Install service mains and water meters.
- Construct distribution system improvements.
- Operate and maintain reservoirs and storage tanks.
- Investigate water distribution complaints and problems.

PROGRAM 547: METER OPERATIONS

- Install, repair and maintain water meters.

PROGRAM 550: WASTE WATER FACILITIES

- Operate and maintain waste water treatment facilities and pumping stations.
- Treat waste materials in accordance with Environmental Protection Agency (EPA) requirements.
- Analyze industrial effluent for EPA compliance.

PROGRAM 552: WATER FACILITIES

- Operate and maintain:
 - Watershed and reservoir systems.
 - Water purification plants.
 - Secondary chlorination stations.
 - Water pumping stations.
 - A centralized telemetry/computer control system.

PROGRAM 553: WATER ENGINEERING

- Provide watershed basin planning for the Gunpowder, Patapsco and Susquehanna Rivers.
- Plan expansion of the Metropolitan Water System.
- Maintain engineering records.
- Provide engineering management for the Baltimore Water System.
- Approve preliminary development plans and construction drawings.
- Recommend fees for water use.

PROGRAM 554: WASTE WATER ENGINEERING

- Implement a regional water quality management plan.
- Coordinate water quality activities.
- Analyze waste water flows.
- Recommend fees for use of sewerage system.
- Provide engineering management for the sanitary conveyance system.

PROGRAM 555: ENVIRONMENTAL SERVICES

- Administer industrial surcharge program.
- Participate in a regional water quality management program.
- Provide technical assistance in reservoir watershed management.
- Monitor and regulate pollution control.

PROGRAM 560: FACILITIES ENGINEERING

- Plan, design, supervise and inspect construction of water, waste water and storm drain facilities.

PROGRAM 561: UTILITY BILLING

- Administer a metered water accounts system by:
 - Reading meters.
 - Servicing accounts.
 - Issuing bills.
 - Processing applications for water and sewer service.
- Develop statistical data concerning water and sewer service usage.

PROGRAM 565: UTILITY DEBT SERVICE

- Provide appropriation for the annual servicing of water and waste water utility debt financing.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
189 Fleet Management	43,124,973	49,098,773	50,282,203	50,195,284
190 Departmental Administration	3,724,362	4,065,572	4,223,022	3,811,982
191 Permits	2,604,907	2,855,123	3,944,638	3,311,609
193 Facilities Management	21,894,220	23,330,550	29,117,037	24,701,924
198 Engineering/Construction Management	669,318	767,795	825,818	855,692
513 Solid Waste Special Services	29,500,125	31,485,515	32,281,896	29,585,625
515 Solid Waste Collection	21,052,770	23,146,470	25,813,183	25,863,230
516 Solid Waste Environmental Services	19,829,830	20,894,894	21,683,681	21,202,917
518 Storm Water Maintenance	4,398,275	5,122,909	5,782,423	5,199,968
544 Sanitary Maintenance	13,137,353	15,444,797	16,753,682	15,764,175
546 Water Maintenance	26,336,682	26,081,060	28,268,562	28,343,407
547 Meter Operations	3,280,791	3,699,978	4,485,952	4,252,044
550 Waste Water Facilities	89,788,534	92,120,992	94,055,279	92,995,945
552 Water Facilities	29,914,043	41,941,673	43,445,272	42,498,464
553 Water Engineering	13,891,844	14,376,450	15,129,743	15,113,401
554 Waste Water Engineering	17,247,880	18,843,573	19,601,290	19,411,827
555 Environmental Services	3,315,744	3,710,757	3,819,415	3,719,726
560 Facilities Engineering	412,719	551,721	569,181	616,011
561 Utility Billing	8,207,424	9,634,000	10,067,837	9,900,000
565 Utility Debt Service	45,523,870	51,341,999	61,651,000	67,930,000
AGENCY TOTAL	\$397,855,664	\$438,514,601	\$471,801,114	\$465,273,231

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
189 Fleet Management	261	0	0	261
190 Departmental Administration	105	0	8	113
191 Permits	42	7	10	59
193 Facilities Management	83	1	-9	75
198 Engineering/Construction Management	42	0	0	42
513 Solid Waste Special Services	491	-1	-11	479
515 Solid Waste Collection	384	1	-13	372
516 Solid Waste Environmental Services	24	0	1	25
518 Storm Water Maintenance	74	1	2	77
544 Sanitary Maintenance	249	0	-9	240
546 Water Maintenance	348	0	0	348
547 Meter Operations	56	0	0	56
550 Waste Water Facilities	649	1	-10	640
552 Water Facilities	323	3	-1	325
553 Water Engineering	30	-1	-3	26
554 Waste Water Engineering	61	2	-1	62
555 Environmental Services	45	0	0	45
560 Facilities Engineering	73	-1	-4	68
561 Utility Billing	98	0	-1	97
AGENCY TOTAL	3,438	13	-41	3,410

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-256,067	-7,390,766	-7,312,695	-7,450,883
1 Salaries	106,741,407	127,624,516	134,307,138	132,033,815
2 Other Personnel Costs	36,411,708	48,416,572	49,779,128	49,271,245
3 Contractual Services	152,372,878	160,440,941	169,434,189	163,358,794
4 Materials and Supplies	31,101,955	37,521,616	38,431,700	37,845,283
5 Equipment - \$4,999 or less	2,670,344	2,321,720	2,254,306	1,853,529
6 Equipment - \$5,000 and over	14,346,565	9,299,304	13,188,264	10,363,364
7 Grants, Subsidies and Contributions	8,943,004	8,938,699	9,368,084	9,368,084
8 Debt Service	45,523,870	51,341,999	62,351,000	68,630,000
AGENCY TOTAL	\$397,855,664	\$438,514,601	\$471,801,114	\$465,273,231

AGENCY: 6100 Public Works
 PROGRAM: 189 Fleet Management

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	882,692	1,041,911	557,290	1,142,456
1 Salaries	10,275,980	11,089,797	11,598,760	11,540,492
2 Other Personnel Costs	3,518,625	4,041,916	4,289,332	4,298,670
3 Contractual Services	8,036,196	9,382,373	10,036,061	9,529,406
4 Materials and Supplies	12,986,928	15,170,769	14,999,500	14,883,000
5 Equipment - \$4,999 or less	80,619	382,036	131,600	131,600
6 Equipment - \$5,000 and over	5,620,328	6,260,844	6,243,700	6,243,700
7 Grants, Subsidies and Contributions	1,723,605	1,729,127	1,725,960	1,725,960
8 Debt Service	0	0	700,000	700,000
TOTAL OBJECTS	\$43,124,973	\$49,098,773	\$50,282,203	\$50,195,284
EXPENDITURES BY ACTIVITY:				
1 Administration	5,621,571	5,870,928	6,195,397	6,045,826
2 Equipment Repair	21,163,355	23,139,835	23,405,517	23,485,564
3 Fleet Support Services	15,901,805	19,227,156	19,173,497	19,156,047
26 Transfers	-28,395	-30,000	-30,000	-30,000
52 Mobile Equipment Debt Service	0	0	700,000	700,000
56 Workers' Compensation Expenses	296,296	299,402	296,235	296,235
68 Information Technology Expenses	170,341	591,452	541,557	541,612
TOTAL ACTIVITIES	\$43,124,973	\$49,098,773	\$50,282,203	\$50,195,284
EXPENDITURES BY FUND:				
Internal Service	43,124,973	49,098,773	50,282,203	50,195,284
TOTAL FUNDS	\$43,124,973	\$49,098,773	\$50,282,203	\$50,195,284

AGENCY: 6100 Public Works
 PROGRAM: 190 Departmental Administration

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-5,903,347	-6,982,047	-7,810,965	-7,779,974
1 Salaries	4,208,144	5,130,385	5,934,277	5,712,058
2 Other Personnel Costs	990,420	1,338,164	1,482,685	1,418,972
3 Contractual Services	913,770	979,178	1,036,316	1,030,217
4 Materials and Supplies	145,890	186,600	200,550	200,550
5 Equipment - \$4,999 or less	231,445	280,500	279,500	129,500
7 Grants, Subsidies and Contributions	3,138,040	3,132,792	3,100,659	3,100,659
TOTAL OBJECTS	\$3,724,362	\$4,065,572	\$4,223,022	\$3,811,982
EXPENDITURES BY ACTIVITY:				
1 Departmental Administration	856,267	1,074,989	1,304,790	1,092,183
2 Support Services	285,008	389,632	353,554	353,554
3 Technical Services	14,158	0	0	0
4 Communications Center	1,348,607	1,538,208	1,793,399	1,715,512
6 Boards and Commissions	225,046	294,696	317,190	317,190
8 Fiscal Management	216,131	725,770	842,103	842,103
9 Compliance Office	534,938	596,951	635,120	543,549
10 Legislative Affairs	175,080	204,105	190,347	190,347
11 Media Communications	428,980	431,657	572,985	572,985
12 Training and Safety	908,914	969,715	1,209,295	1,209,295
14 Public Works Museum	228,100	278,467	281,455	281,455
26 Transfers	-6,108,534	-7,196,049	-8,046,863	-7,925,838
56 Workers' Compensation Expenses	3,126,282	3,132,792	3,100,659	3,100,659
68 Information Technology Expenses	1,485,385	1,624,639	1,668,988	1,518,988
TOTAL ACTIVITIES	\$3,724,362	\$4,065,572	\$4,223,022	\$3,811,982
EXPENDITURES BY FUND:				
General	1,065,870	1,171,648	1,207,099	991,135
Motor Vehicle	2,658,492	2,893,924	3,015,923	2,820,847
TOTAL FUNDS	\$3,724,362	\$4,065,572	\$4,223,022	\$3,811,982

AGENCY: 6100 Public Works

PROGRAM: 191 Permits

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-32,332	-222,210	-227,740	-895,413
1 Salaries	1,809,429	2,191,613	2,949,785	3,039,050
2 Other Personnel Costs	441,805	549,973	747,647	730,743
3 Contractual Services	248,078	273,944	408,643	392,643
4 Materials and Supplies	28,267	61,803	66,303	44,586
5 Equipment - \$4,999 or less	109,660	0	0	0
TOTAL OBJECTS	\$2,604,907	\$2,855,123	\$3,944,638	\$3,311,609
EXPENDITURES BY ACTIVITY:				
1 Administration and Public Services	476,009	662,379	960,401	960,401
2 Engineering and Plan Review	279,973	391,381	445,995	445,995
3 Permits and Services Inspection	768,999	753,572	760,841	751,005
4 Street Cut Permit Section	0	0	574,583	663,848
25 Property Location	1,112,154	1,270,001	1,430,558	1,385,773
26 Transfers	-32,228	-222,210	-227,740	-895,413
TOTAL ACTIVITIES	\$2,604,907	\$2,855,123	\$3,944,638	\$3,311,609
EXPENDITURES BY FUND:				
General	755,495	807,728	1,066,660	1,066,279
Motor Vehicle	1,849,412	2,047,395	2,877,978	2,245,330
TOTAL FUNDS	\$2,604,907	\$2,855,123	\$3,944,638	\$3,311,609

AGENCY: 6100 Public Works
 PROGRAM: 193 Facilities Management

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-3,359,416	-2,893,796	-2,184,732	-2,666,029
1 Salaries	2,769,640	3,032,308	3,288,118	2,643,967
2 Other Personnel Costs	721,522	1,052,214	1,027,039	902,451
3 Contractual Services	20,849,542	21,491,500	26,193,786	23,078,005
4 Materials and Supplies	853,063	647,324	791,826	742,543
5 Equipment - \$4,999 or less	54,122	1,000	1,000	987
6 Equipment - \$5,000 and over	5,747	0	0	0
TOTAL OBJECTS	\$21,894,220	\$23,330,550	\$29,117,037	\$24,701,924
EXPENDITURES BY ACTIVITY:				
1 Administration	288	0	0	0
2 Building Operations	13,995,640	14,160,151	16,763,136	14,341,665
3 Bureau Administration	311,990	293,039	265,363	265,363
8 Recreation and Parks Maintenance	5,981,117	5,733,765	6,448,908	5,316,679
15 Pimlico Middle School Maintenance	0	0	0	877,404
26 Transfers	-2,992,336	-2,893,796	-2,184,732	-2,666,029
70 ESCO Costs - Johnson Controls	2,491,856	2,775,291	3,014,979	3,012,478
71 ESCO Costs - Custom Energy	2,618,213	3,262,100	3,559,383	3,554,364
72 ESCO Costs - PEPCO	0	0	0	0
700 BCPSS Maintenance	68,507	0	0	0
889 Emergency Preparedness Expense	4,837	0	0	0
900 Capital Operating Expenses	-866,247	0	750,000	0
901 Capital Operating Expenses (over \$7,500)	280,355	0	0	0
999 Surplus School Building Costs	0	0	500,000	0
TOTAL ACTIVITIES	\$21,894,220	\$23,330,550	\$29,117,037	\$24,701,924
EXPENDITURES BY FUND:				
General	21,403,955	23,330,550	29,117,037	24,701,924
Motor Vehicle	490,265	0	0	0
TOTAL FUNDS	\$21,894,220	\$23,330,550	\$29,117,037	\$24,701,924

AGENCY: 6100 Public Works

PROGRAM: 198 Engineering/Construction Management

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-664,208	-2,143,934	-2,247,090	-2,217,216
1 Salaries	912,757	2,183,754	2,366,523	2,366,523
2 Other Personnel Costs	253,865	612,726	599,286	599,286
3 Contractual Services	153,770	92,949	89,799	90,237
4 Materials and Supplies	6,050	17,300	17,300	16,862
5 Equipment - \$4,999 or less	7,084	5,000	0	0
TOTAL OBJECTS	\$669,318	\$767,795	\$825,818	\$855,692
EXPENDITURES BY ACTIVITY:				
2 Contract Maintenance	533,913	724,351	829,660	829,660
5 Capital Engineering	48,209	531,368	544,439	544,439
6 Capital Building Inspection	38,040	1,158,063	1,170,650	1,170,650
8 Energy Conservation Office	274,192	497,947	528,159	528,159
26 Transfers	-225,036	-2,143,934	-2,247,090	-2,217,216
TOTAL ACTIVITIES	\$669,318	\$767,795	\$825,818	\$855,692
EXPENDITURES BY FUND:				
General	485,343	586,180	630,399	660,273
Motor Vehicle	183,975	181,615	195,419	195,419
TOTAL FUNDS	\$669,318	\$767,795	\$825,818	\$855,692

AGENCY: 6100 Public Works
 PROGRAM: 513 Solid Waste Special Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	1,756,853	1,762,302	2,103,530	770,912
1 Salaries	14,625,942	16,420,391	16,833,867	16,504,321
2 Other Personnel Costs	3,954,030	5,597,488	5,273,897	5,136,408
3 Contractual Services	7,576,690	7,104,638	7,531,217	6,623,299
4 Materials and Supplies	480,568	506,385	502,785	546,285
5 Equipment - \$4,999 or less	132,987	94,311	36,600	4,400
6 Equipment - \$5,000 and over	969,710	0	0	0
7 Grants, Subsidies and Contributions	3,345	0	0	0
TOTAL OBJECTS	\$29,500,125	\$31,485,515	\$32,281,896	\$29,585,625
EXPENDITURES BY ACTIVITY:				
1 Administration	1,162,754	771,231	810,912	956,483
7 Property Management Alley Cleaning Operations	0	0	0	2,582,903
8 Cleaning of Business Districts	2,813,091	3,044,754	3,051,533	2,900,992
11 Removal of Fire Debris	363,146	442,805	457,221	0
12 Alley Service Request Abatement Operations	760,531	884,377	837,267	0
13 Street and Alley Cleaning	22,434,236	24,603,424	25,482,948	22,363,726
14 Mechanical Sweeping Operations	3,024,650	2,591,605	2,973,981	2,973,981
16 Seasonal Operations	90,626	130,600	130,600	130,600
18 Removal of Eviction Chattels	537,562	718,258	0	0
19 Garage Properties	831,232	876,563	885,194	0
22 Graffiti Removal	763,946	924,318	920,240	944,940
26 Transfers	-3,281,649	-3,502,420	-3,268,000	-3,268,000
TOTAL ACTIVITIES	\$29,500,125	\$31,485,515	\$32,281,896	\$29,585,625
EXPENDITURES BY FUND:				
General	4,446,264	5,363,381	4,655,461	3,290,440
Motor Vehicle	25,053,861	26,122,134	27,626,435	26,295,185
TOTAL FUNDS	\$29,500,125	\$31,485,515	\$32,281,896	\$29,585,625

AGENCY: 6100 Public Works
 PROGRAM: 515 Solid Waste Collection

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-1,706,899	-2,227,456	-2,108,069	-473,709
1 Salaries	11,281,364	13,203,321	14,063,535	13,847,683
2 Other Personnel Costs	3,238,580	4,365,745	4,304,510	4,150,632
3 Contractual Services	6,020,965	6,986,163	7,509,490	7,152,857
4 Materials and Supplies	576,614	434,967	820,967	824,517
5 Equipment - \$4,999 or less	142,129	71,730	156,750	49,250
6 Equipment - \$5,000 and over	1,500,017	312,000	1,066,000	312,000
TOTAL OBJECTS	\$21,052,770	\$23,146,470	\$25,813,183	\$25,863,230
EXPENDITURES BY ACTIVITY:				
1 Administration	2,476,862	1,497,953	1,663,745	1,520,721
3 Marine Operations	1,613,906	1,070,131	1,636,259	1,121,409
6 Mixed Refuse Collection	17,507,400	18,322,034	19,139,600	19,496,164
7 Recycling Administration	394,785	385,562	669,415	467,101
8 Clean and Green Initiative	0	0	282,842	417,842
11 Property Management	0	2,562,089	3,030,321	3,039,993
19 Garage Properties	383,012	478,701	481,001	0
22 Sanitation Inspection	943,888	0	0	0
26 Transfers	-2,267,083	-1,170,000	-1,090,000	-200,000
TOTAL ACTIVITIES	\$21,052,770	\$23,146,470	\$25,813,183	\$25,863,230
EXPENDITURES BY FUND:				
General	18,717,039	21,145,318	23,127,007	24,166,383
Motor Vehicle	2,185,731	2,001,152	2,686,176	1,696,847
Special	150,000	0	0	0
TOTAL FUNDS	\$21,052,770	\$23,146,470	\$25,813,183	\$25,863,230

AGENCY: 6100 Public Works
 PROGRAM: 516 Solid Waste Environmental Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	121,773	177,155	190,880	187,983
1 Salaries	804,122	937,237	969,218	1,003,419
2 Other Personnel Costs	240,459	335,663	300,805	313,901
3 Contractual Services	18,024,678	19,084,439	19,280,378	19,279,844
4 Materials and Supplies	617,644	357,900	497,900	412,600
5 Equipment - \$4,999 or less	8,275	2,500	64,500	5,170
6 Equipment - \$5,000 and over	12,879	0	380,000	0
TOTAL OBJECTS	\$19,829,830	\$20,894,894	\$21,683,681	\$21,202,917
EXPENDITURES BY ACTIVITY:				
4 Southwest Resource Recovery Facility	13,013,194	14,017,000	14,198,825	14,199,000
7 Landfill Operations	3,012,850	3,302,044	3,822,006	3,401,067
8 Landfill Trust Fund	800,000	800,000	800,000	800,000
9 Landfill Development	2,220,000	2,220,000	2,220,000	2,220,000
12 Northwest Transfer Station	833,786	555,850	642,850	582,850
26 Transfers	-50,000	0	0	0
TOTAL ACTIVITIES	\$19,829,830	\$20,894,894	\$21,683,681	\$21,202,917
EXPENDITURES BY FUND:				
General	19,829,830	20,894,894	21,683,681	21,202,917
TOTAL FUNDS	\$19,829,830	\$20,894,894	\$21,683,681	\$21,202,917

AGENCY: 6100 Public Works
 PROGRAM: 518 Storm Water Maintenance

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	63,675	-98,899	-89,780	-69,072
1 Salaries	1,991,430	2,527,112	2,879,046	2,714,636
2 Other Personnel Costs	589,873	924,936	1,044,402	906,527
3 Contractual Services	1,421,091	1,389,334	1,421,564	1,381,532
4 Materials and Supplies	142,286	313,095	305,560	248,714
5 Equipment - \$4,999 or less	21,460	31,331	25,631	17,631
6 Equipment - \$5,000 and over	168,460	36,000	196,000	0
TOTAL OBJECTS	\$4,398,275	\$5,122,909	\$5,782,423	\$5,199,968
EXPENDITURES BY ACTIVITY:				
1 Maintenance of Storm Water Drains	3,729,673	4,196,879	4,533,453	4,263,292
2 Waterways Maintenance	500,773	585,726	901,410	597,116
5 Storm Water Engineering	152,667	399,528	408,929	400,929
7 Flood Warning Operations	0	114,639	112,884	112,884
26 Transfers	0	-173,863	-174,253	-174,253
888 Emergency/Disaster Response Expense	15,162	0	0	0
TOTAL ACTIVITIES	\$4,398,275	\$5,122,909	\$5,782,423	\$5,199,968
EXPENDITURES BY FUND:				
Motor Vehicle	4,398,275	5,122,909	5,782,423	5,199,968
TOTAL FUNDS	\$4,398,275	\$5,122,909	\$5,782,423	\$5,199,968

AGENCY: 6100 Public Works
 PROGRAM: 544 Sanitary Maintenance

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	124,033	187,825	187,825	187,825
1 Salaries	5,887,827	7,124,896	7,281,273	7,238,248
2 Other Personnel Costs	2,381,448	3,599,343	3,577,205	3,550,805
3 Contractual Services	2,901,028	3,413,430	4,025,741	3,570,459
4 Materials and Supplies	280,176	578,715	495,195	563,395
5 Equipment - \$4,999 or less	136,797	50,365	77,065	73,465
6 Equipment - \$5,000 and over	1,246,821	311,000	930,155	400,755
7 Grants, Subsidies and Contributions	179,223	179,223	179,223	179,223
TOTAL OBJECTS	\$13,137,353	\$15,444,797	\$16,753,682	\$15,764,175
EXPENDITURES BY ACTIVITY:				
1 Maintenance and Repair of Sanitary Systems	10,268,559	12,309,340	13,716,284	13,017,059
2 Inflow and Infiltration	2,868,794	3,135,457	3,037,398	2,747,116
TOTAL ACTIVITIES	\$13,137,353	\$15,444,797	\$16,753,682	\$15,764,175
EXPENDITURES BY FUND:				
Waste Water Utility	13,137,353	15,444,797	16,753,682	15,764,175
TOTAL FUNDS	\$13,137,353	\$15,444,797	\$16,753,682	\$15,764,175

AGENCY: 6100 Public Works
 PROGRAM: 546 Water Maintenance

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	438,395	391,735	684,890	623,862
1 Salaries	11,590,839	11,924,484	12,737,731	12,900,080
2 Other Personnel Costs	4,337,452	5,083,199	5,256,267	5,313,660
3 Contractual Services	6,250,741	5,833,326	6,424,369	6,378,667
4 Materials and Supplies	1,163,298	1,791,100	1,299,940	1,466,257
5 Equipment - \$4,999 or less	290,789	86,500	59,649	65,165
6 Equipment - \$5,000 and over	2,058,452	764,000	1,599,000	1,389,000
7 Grants, Subsidies and Contributions	206,716	206,716	206,716	206,716
TOTAL OBJECTS	\$26,336,682	\$26,081,060	\$28,268,562	\$28,343,407
EXPENDITURES BY ACTIVITY:				
1 Administration	5,686,549	4,392,183	4,587,072	4,775,794
6 Storeroom and Yards Operations and Maintenance	2,327,615	2,043,901	2,489,531	2,474,531
16 Paving Cuts	3,515,190	3,154,612	3,851,323	3,798,401
17 East Side - Baltimore City Operations	3,891,899	3,484,833	3,861,888	3,853,598
18 East Side - Baltimore County Operations	2,916,918	3,208,494	3,599,397	3,523,707
19 West Side - Baltimore City Operations	3,581,890	3,607,024	3,754,727	3,786,627
20 West Side - Baltimore County Operations	2,434,635	3,372,903	3,406,446	3,404,446
21 Water Conservation - Baltimore City Operations	1,166,068	1,445,856	1,433,595	1,442,887
22 Water Conservation - Baltimore County Operations	816,768	1,456,254	1,369,583	1,368,416
26 Transfers	-850	-85,000	-85,000	-85,000
TOTAL ACTIVITIES	\$26,336,682	\$26,081,060	\$28,268,562	\$28,343,407
EXPENDITURES BY FUND:				
Water Utility	26,336,682	26,081,060	28,268,562	28,343,407
TOTAL FUNDS	\$26,336,682	\$26,081,060	\$28,268,562	\$28,343,407

AGENCY: 6100 Public Works
PROGRAM: 547 Meter Operations

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-472,887	-447,000	-447,000	-473,000
1 Salaries	1,505,708	1,722,737	1,798,224	1,742,453
2 Other Personnel Costs	653,395	787,618	841,470	841,485
3 Contractual Services	1,003,495	415,809	940,758	940,606
4 Materials and Supplies	481,271	1,093,214	1,169,900	1,017,900
5 Equipment - \$4,999 or less	33,269	52,600	52,600	52,600
6 Equipment - \$5,000 and over	76,540	75,000	130,000	130,000
TOTAL OBJECTS	\$3,280,791	\$3,699,978	\$4,485,952	\$4,252,044
EXPENDITURES BY ACTIVITY:				
7 Meter Room	636,802	859,870	929,534	926,863
8 Baltimore City Meters and Investigations	787,290	806,750	860,920	764,324
9 Baltimore County Meters and Investigations	753,688	836,078	880,443	800,443
14 Baltimore City Large Meters	582,108	878,505	1,226,574	1,201,401
15 Baltimore County Large Meters	520,903	765,775	1,035,481	1,032,013
26 Transfers	0	-447,000	-447,000	-473,000
TOTAL ACTIVITIES	\$3,280,791	\$3,699,978	\$4,485,952	\$4,252,044
EXPENDITURES BY FUND:				
Water Utility	3,280,791	3,699,978	4,485,952	4,252,044
TOTAL FUNDS	\$3,280,791	\$3,699,978	\$4,485,952	\$4,252,044

AGENCY: 6100 Public Works
 PROGRAM: 550 Waste Water Facilities

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-258,531	-240,720	-235,941	-235,941
1 Salaries	21,332,240	24,432,972	25,325,609	24,833,320
2 Other Personnel Costs	8,291,428	10,061,946	10,650,791	10,684,151
3 Contractual Services	48,551,634	46,549,671	45,835,627	45,866,591
4 Materials and Supplies	9,454,690	9,821,225	10,254,688	10,238,819
5 Equipment - \$4,999 or less	852,089	600,615	536,373	536,373
6 Equipment - \$5,000 and over	1,385,761	716,060	1,508,909	893,409
7 Grants, Subsidies and Contributions	179,223	179,223	179,223	179,223
TOTAL OBJECTS	\$89,788,534	\$92,120,992	\$94,055,279	\$92,995,945
EXPENDITURES BY ACTIVITY:				
4 Laboratory Services	2,511,151	2,925,870	2,945,683	2,886,824
5 Pumping Stations	3,032,090	3,657,780	3,726,034	3,710,883
6 Back River Waste Water Treatment Plant	35,571,381	35,253,197	36,324,491	36,237,466
7 Patapsco Waste Water Treatment Plant	22,019,863	24,219,321	23,605,103	23,524,361
8 Administration	1,167,019	1,685,862	1,415,084	1,400,942
9 Maintenance - General	12,943,087	13,963,610	14,933,354	14,566,761
10 Maintenance - Patapsco	10,690,207	9,163,275	9,852,770	9,423,599
11 Maintenance - Pumping Stations	1,540,300	1,637,626	1,674,321	1,666,670
12 PC - Computer Services	318,050	449,157	471,499	471,499
26 Transfers	-4,614	-834,706	-893,060	-893,060
TOTAL ACTIVITIES	\$89,788,534	\$92,120,992	\$94,055,279	\$92,995,945
EXPENDITURES BY FUND:				
Waste Water Utility	89,788,534	92,120,992	94,055,279	92,995,945
TOTAL FUNDS	\$89,788,534	\$92,120,992	\$94,055,279	\$92,995,945

AGENCY: 6100 Public Works
 PROGRAM: 552 Water Facilities

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	222,089	236,500	305,500	305,500
1 Salaries	10,227,223	12,492,304	12,496,848	12,233,428
2 Other Personnel Costs	3,853,986	5,015,716	5,262,528	5,302,796
3 Contractual Services	10,606,013	16,764,719	17,120,683	16,903,335
4 Materials and Supplies	3,675,677	6,277,521	6,715,900	6,351,592
5 Equipment - \$4,999 or less	232,798	391,300	540,200	498,200
6 Equipment - \$5,000 and over	900,144	567,500	807,500	707,500
7 Grants, Subsidies and Contributions	196,113	196,113	196,113	196,113
TOTAL OBJECTS	\$29,914,043	\$41,941,673	\$43,445,272	\$42,498,464
EXPENDITURES BY ACTIVITY:				
1 Administration	355,873	590,006	640,703	797,449
2 Quality Control	1,624,183	1,690,779	1,828,051	1,745,051
4 Watershed Maintenance, Natural Resources and Secur	2,572,994	3,552,876	3,603,618	3,548,904
6 Filtration Plants	13,721,794	19,385,276	19,871,028	19,476,322
7 Chlorinator Stations	1,426,531	2,102,779	2,445,915	2,108,457
8 Pumping and Conservation	9,648,341	14,150,490	14,603,667	14,372,881
9 Reservoirs, Tank Operations and Maintenance	226,246	469,467	452,290	449,400
889 Emergency Preparedness Expense	338,081	0	0	0
TOTAL ACTIVITIES	\$29,914,043	\$41,941,673	\$43,445,272	\$42,498,464
EXPENDITURES BY FUND:				
Water Utility	29,914,043	41,941,673	43,445,272	42,498,464
TOTAL FUNDS	\$29,914,043	\$41,941,673	\$43,445,272	\$42,498,464

AGENCY: 6100 Public Works
 PROGRAM: 553 Water Engineering

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	4,507,983	4,207,788	4,383,054	4,481,372
1 Salaries	703,087	1,502,140	1,369,262	1,390,643
2 Other Personnel Costs	254,132	511,233	451,482	450,882
3 Contractual Services	6,602,505	6,459,234	6,904,214	6,768,773
4 Materials and Supplies	23,730	18,300	24,800	24,800
5 Equipment - \$4,999 or less	59,341	25,794	30,600	30,600
6 Equipment - \$5,000 and over	200,175	83,800	140,500	140,500
7 Grants, Subsidies and Contributions	1,540,891	1,568,161	1,825,831	1,825,831
TOTAL OBJECTS	\$13,891,844	\$14,376,450	\$15,129,743	\$15,113,401
EXPENDITURES BY ACTIVITY:				
1 Administration	11,480,054	12,159,193	12,766,097	12,738,752
2 Water Engineering	850,083	1,205,969	1,345,066	1,340,367
3 Water Utility Inspection	57,024	698,703	584,310	584,310
26 Transfers	-286	-1,219,340	-1,115,325	-1,099,623
56 Workers' Compensation Expenses	1,504,655	1,531,925	1,549,595	1,549,595
889 Emergency Preparedness Expense	314	0	0	0
TOTAL ACTIVITIES	\$13,891,844	\$14,376,450	\$15,129,743	\$15,113,401
EXPENDITURES BY FUND:				
Water Utility	13,891,844	14,376,450	15,129,743	15,113,401
TOTAL FUNDS	\$13,891,844	\$14,376,450	\$15,129,743	\$15,113,401

AGENCY: 6100 Public Works
 PROGRAM: 554 Waste Water Engineering

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	5,044,531	4,348,821	4,196,517	4,203,662
1 Salaries	1,352,452	2,992,187	3,265,923	3,259,723
2 Other Personnel Costs	520,866	1,093,845	1,175,126	1,175,222
3 Contractual Services	8,317,425	8,553,712	8,872,601	8,687,497
4 Materials and Supplies	18,539	40,900	43,400	38,000
5 Equipment - \$4,999 or less	66,312	64,688	76,688	76,688
6 Equipment - \$5,000 and over	190,831	41,800	57,500	57,500
7 Grants, Subsidies and Contributions	1,736,924	1,707,620	1,913,535	1,913,535
TOTAL OBJECTS	\$17,247,880	\$18,843,573	\$19,601,290	\$19,411,827
EXPENDITURES BY ACTIVITY:				
1 Administration	14,337,807	15,463,134	16,221,667	16,004,216
2 Waste Water Engineering	622,974	1,642,166	1,730,441	1,724,937
4 Waste Water Utility Inspection	116,758	1,329,432	1,520,084	1,520,084
5 Waste Water Analyzer	465,943	808,378	803,683	803,683
26 Transfers	0	-2,073,419	-2,276,382	-2,242,890
56 Workers' Compensation Expenses	1,703,186	1,673,882	1,601,797	1,601,797
888 Emergency/Disaster Response Expense	1,212	0	0	0
TOTAL ACTIVITIES	\$17,247,880	\$18,843,573	\$19,601,290	\$19,411,827
EXPENDITURES BY FUND:				
Waste Water Utility	17,247,880	18,843,573	19,601,290	19,411,827
TOTAL FUNDS	\$17,247,880	\$18,843,573	\$19,601,290	\$19,411,827

AGENCY: 6100 Public Works
 PROGRAM: 555 Environmental Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-75	-88,650	-92,850	-132,321
1 Salaries	2,061,136	2,269,753	2,361,186	2,361,186
2 Other Personnel Costs	739,070	796,589	811,681	811,681
3 Contractual Services	375,434	528,157	530,278	510,383
4 Materials and Supplies	59,514	54,958	63,070	62,747
5 Equipment - \$4,999 or less	57,565	96,050	81,050	81,050
6 Equipment - \$5,000 and over	0	30,000	40,000	0
7 Grants, Subsidies and Contributions	23,100	23,900	25,000	25,000
TOTAL OBJECTS	\$3,315,744	\$3,710,757	\$3,819,415	\$3,719,726
EXPENDITURES BY ACTIVITY:				
1 Pollution Control	1,859,779	1,975,529	2,017,934	2,017,934
2 Urban Waste Water Quality Management	993,097	1,151,635	1,223,884	1,124,152
3 Reservoir Water Quality Management	461,667	583,593	577,597	577,640
888 Emergency/Disaster Response Expense	1,201	0	0	0
TOTAL ACTIVITIES	\$3,315,744	\$3,710,757	\$3,819,415	\$3,719,726
EXPENDITURES BY FUND:				
Waste Water Utility	2,854,077	3,127,164	3,241,818	3,142,086
Water Utility	461,667	583,593	577,597	577,640
TOTAL FUNDS	\$3,315,744	\$3,710,757	\$3,819,415	\$3,719,726

AGENCY: 6100 Public Works
 PROGRAM: 560 Facilities Engineering

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-1,106,697	-4,508,950	-4,586,873	-4,520,639
1 Salaries	907,732	3,454,861	3,565,343	3,565,343
2 Other Personnel Costs	400,746	1,253,247	1,231,427	1,231,425
3 Contractual Services	137,635	223,251	230,918	211,516
4 Materials and Supplies	24,659	34,612	36,866	36,866
5 Equipment - \$4,999 or less	48,644	33,400	47,500	47,500
6 Equipment - \$5,000 and over	0	61,300	44,000	44,000
TOTAL OBJECTS	\$412,719	\$551,721	\$569,181	\$616,011
EXPENDITURES BY ACTIVITY:				
1 Waste Water Facilities Engineering	245,516	1,162,678	1,209,220	1,197,818
2 Water Facilities Engineering	67,245	667,831	728,603	720,603
3 Water Facilities Inspection	214,140	2,127,399	2,003,073	2,003,072
5 Waste Water Facilities Inspection	-114,182	1,102,763	1,215,158	1,215,157
26 Transfers	0	-4,508,950	-4,586,873	-4,520,639
TOTAL ACTIVITIES	\$412,719	\$551,721	\$569,181	\$616,011
EXPENDITURES BY FUND:				
Waste Water Utility	131,334	368,475	373,397	391,967
Water Utility	281,385	183,246	195,784	224,044
TOTAL FUNDS	\$412,719	\$551,721	\$569,181	\$616,011

AGENCY: 6100 Public Works

PROGRAM: 561 Utility Billing

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	86,301	108,859	108,859	108,859
1 Salaries	2,494,355	2,992,264	3,222,610	3,137,242
2 Other Personnel Costs	1,030,006	1,395,011	1,451,548	1,451,548
3 Contractual Services	4,382,188	4,915,114	5,041,746	4,962,927
4 Materials and Supplies	83,091	114,928	125,250	125,250
5 Equipment - \$4,999 or less	104,959	52,000	57,000	53,350
6 Equipment - \$5,000 and over	10,700	40,000	45,000	45,000
7 Grants, Subsidies and Contributions	15,824	15,824	15,824	15,824
TOTAL OBJECTS	\$8,207,424	\$9,634,000	\$10,067,837	\$9,900,000
EXPENDITURES BY ACTIVITY:				
1 Utility Billing	5,782,853	6,679,558	6,910,524	6,791,375
2 Meter Reading	2,424,571	2,954,442	3,157,313	3,108,625
TOTAL ACTIVITIES	\$8,207,424	\$9,634,000	\$10,067,837	\$9,900,000
EXPENDITURES BY FUND:				
Water Utility	8,207,424	9,634,000	10,067,837	9,900,000
TOTAL FUNDS	\$8,207,424	\$9,634,000	\$10,067,837	\$9,900,000

AGENCY: 6100 Public Works
 PROGRAM: 565 Utility Debt Service

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
8 Debt Service	45,523,870	51,341,999	61,651,000	67,930,000
TOTAL OBJECTS	\$45,523,870	\$51,341,999	\$61,651,000	\$67,930,000
EXPENDITURES BY ACTIVITY:				
1 Waste Water Debt Service	25,289,124	28,793,999	34,403,000	39,418,000
2 Water Debt Service	20,234,746	22,548,000	27,248,000	28,512,000
TOTAL ACTIVITIES	\$45,523,870	\$51,341,999	\$61,651,000	\$67,930,000
EXPENDITURES BY FUND:				
Waste Water Utility	25,289,124	28,793,999	34,403,000	39,418,000
Water Utility	20,234,746	22,548,000	27,248,000	28,512,000
TOTAL FUNDS	\$45,523,870	\$51,341,999	\$61,651,000	\$67,930,000

AGENCY: 6100 Public Works
PROGRAM: 189 Fleet Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	91,300	0	0	1	91,300
52118	ASST CHIEF DIV FLEET MAINT	118	1	0	1	76,400	0	0	1	76,400
71264	FUEL SYSTEMS SPECIALIST	115	1	0	1	65,700	0	0	1	65,700
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	67,300	0	0	1	67,300
34145	ACCOUNTANT SUPV	114	1	0	1	48,800	0	0	1	48,800
52142	MOTOR EQUIPMENT SPECIFICATION	113	1	0	1	62,700	0	0	1	62,700
52116	AUTOMOTIVE MAINT SUPV II	113	4	0	4	247,200	0	0	4	247,200
33144	ANALYST/PROGRAMMER II	092	1	0	1	52,967	0	0	1	52,967
33677	PERSONNEL GENERALIST II	111	1	0	1	60,800	0	0	1	60,800
52155	AUTOMOTIVE BODY SHOP	090	1	0	1	47,281	0	0	1	47,281
52115	AUTOMOTIVE MAINT SUPV I	090	18	0	18	928,494	0	0	18	928,494
33566	STORES SUPERVISOR II	110	1	0	1	40,200	0	0	1	40,200
52162	FLEET QUALITY CONTROL ANALYST	089	2	0	2	100,462	0	0	2	100,462
52315	WELDER SUPV	088	1	0	1	49,637	0	0	1	49,637
34141	ACCOUNTANT I	088	1	0	1	37,243	0	0	1	37,243
52134	HYDRAULIC MECHANIC	437	2	0	2	86,288	0	0	2	86,288
52114	AUTOMOTIVE LEAD MECH	437	17	0	17	760,625	0	0	17	760,625
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	46,493	0	0	1	46,493
33565	STORES SUPERVISOR I	086	2	0	2	81,045	0	0	2	81,045
52341	MACHINIST	434	1	0	1	41,443	0	0	1	41,443
52311	WELDER	434	6	0	6	235,257	0	0	6	235,257
52152	AUTOMOTIVE REFINISHER	434	3	0	3	108,771	0	0	3	108,771
52151	BODY AND FENDER REPAIRER	434	3	0	3	113,127	0	0	3	113,127
52110	AUTOMOTIVE MECHANIC	434	112	0	112	4,387,313	0	0	112	4,387,313
33215	OFFICE SUPERVISOR	084	2	0	2	86,074	0	0	2	86,074
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	32,053	0	0	1	32,053
52195	TIRE MAINTENANCE WORKER II	430	1	0	1	35,258	0	0	1	35,258
52943	LABORER CREW LEADER II	429	1	0	1	34,589	0	0	1	34,589
33681	PERSONNEL ASSISTANT I	081	1	0	1	36,818	0	0	1	36,818
33501	PURCHASING ASSISTANT	081	1	0	1	28,908	0	0	1	28,908
33562	STOREKEEPER II	080	10	0	10	348,641	0	0	10	348,641
52194	TIRE MAINTENANCE WORKER I	426	9	0	9	259,269	0	0	9	259,269
52193	AUTOMOTIVE MAINTENANCE	426	9	0	9	263,902	0	0	9	263,902
34132	ACCOUNTING ASST II	078	1	0	1	30,838	0	0	1	30,838
33258	WORD PROCESSING OPERATOR III	078	1	0	1	26,743	0	0	1	26,743
33213	OFFICE ASSISTANT III	078	6	0	6	201,041	0	0	6	201,041
33112	DATA ENTRY OPERATOR II	078	4	0	4	130,548	0	0	4	130,548
54437	DRIVER I	424	1	1	2	56,667	0	0	2	56,667
34131	ACCOUNTING ASST I	075	2	0	2	50,342	0	0	2	50,342
33257	WORD PROCESSING OPERATOR II	075	6	0	6	170,752	0	0	6	170,752
33212	OFFICE ASSISTANT II	075	2	0	2	58,589	0	0	2	58,589
33111	DATA ENTRY OPERATOR I	075	1	0	1	31,474	0	0	1	31,474
54411	MOTOR VEHICLE DRIVER I	487	6	-1	5	143,034	0	0	5	143,034
52931	LABORER	482	13	0	13	363,782	0	0	13	363,782
Total 101 Permanent Full-time			261	0	261	10,226,168	0	0	261	10,226,168
Total All Funds			261	0	261	10,226,168	0	0	261	10,226,168

AGENCY: 6100 Public Works
 PROGRAM: 190 Departmental Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00510	DIRECTOR PUBLIC WORKS	87M	1	0	1	145,700	0	0	1	145,700
00143	EXECUTIVE LEVEL II	959	1	0	1	129,700	0	0	1	129,700
00142	EXECUTIVE LEVEL I	948	2	0	2	157,100	0	0	2	157,100
10173	DIVISION CHIEF III	955	1	0	1	99,700	0	0	1	99,700
33197	EDP CENTER MANAGER	121	1	0	1	91,500	0	0	1	91,500
01213	PLANNER 4	999	1	0	1	65,000	0	0	1	65,000
10172	DIVISION CHIEF II	952	1	0	1	91,300	0	0	1	91,300
33416	PUBLIC INFORMATION SUPV II	117	1	0	1	74,200	0	0	1	74,200
33152	SYSTEMS ANALYST II	117	1	0	1	74,200	0	0	1	74,200
31755	RESOURCE DEVELOPMENT COORD	117	1	0	1	74,200	-1	-74,200	0	0
72494	CONSTRUCTION CONTRACT	116	1	0	1	69,200	0	0	1	69,200
72415	CHIEF CONTRACT ADMINISTRATION	116	1	0	1	76,400	0	0	1	76,400
33675	DPW SAFETY AND TRAINING MANAGE	116	1	0	1	72,700	0	0	1	72,700
31314	OPERATIONS RESEARCH ANALYST	116	1	0	1	54,200	-1	-54,200	0	0
10171	DIVISION CHIEF I	943	1	0	1	74,400	0	0	1	74,400
72193	OPERATIONS ENGINEER	115	0	0	0	0	1	72,500	1	72,500
42221	CONSTRUCTION PROJECT SUPV I	115	0	0	0	0	1	67,300	1	67,300
34538	LEGISLATIVE AFFAIRS COORDINATO	115	1	0	1	69,000	0	0	1	69,000
33684	TRAINING OFFICER II	114	1	0	1	63,900	0	0	1	63,900
33151	SYSTEMS ANALYST I	114	1	0	1	63,900	0	0	1	63,900
33126	PC SUPPORT TECHNICIAN SUPV	114	1	0	1	65,400	0	0	1	65,400
10202	DIRECTOR BALTIMORE PUBLIC WORK	114	1	0	1	63,900	0	0	1	63,900
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	48,300	0	0	1	48,300
33645	DPW TRAINING SUPERVISOR	113	1	0	1	46,900	0	0	1	46,900
33586	PROCUREMENT OFF II	113	1	0	1	46,900	0	0	1	46,900
33415	PUBLIC INFORMATION SUPV I	113	0	0	0	0	1	58,200	1	58,200
42932	ENVIRONMENTAL CRIMES INVESTIGA	092	3	0	3	167,012	0	0	3	167,012
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	50,612	0	0	1	50,612
33144	ANALYST/PROGRAMMER II	092	3	0	3	142,065	0	0	3	142,065
33677	PERSONNEL GENERALIST II	111	1	0	1	56,500	0	0	1	56,500
33672	TRAINING OFFICER I	111	5	0	5	269,300	0	0	5	269,300
73115	GRAPHIC ARTIST SUPV	089	1	0	1	50,612	0	0	1	50,612
72412	CONTRACT ADMINISTRATOR II	089	9	-1	8	397,581	1	47,496	9	445,077
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	51,789	0	0	1	51,789
83294	CURATOR PUBLIC WORKS MUSEUM	088	1	0	1	46,252	0	0	1	46,252
34421	FISCAL TECHNICIAN	088	1	0	1	44,390	0	0	1	44,390
33642	SAFETY ENFORCEMENT OFFICER II	088	2	0	2	101,530	1	50,765	3	152,295
10001	SECRETARY TO MEMBER B/E	088	1	0	1	50,765	0	0	1	50,765
33128	PC SUPPORT TECHNICIAN II	087	3	0	3	158,470	0	0	3	158,470
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	33,564	0	0	1	33,564
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	35,781	-1	-35,781	0	0
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	46,493	0	0	1	46,493
83296	ASSISTANT CURATOR PUBLIC WORKS	085	1	0	1	34,286	0	0	1	34,286
73211	PHOTOGRAPHER	085	1	0	1	41,824	0	0	1	41,824
73112	GRAPHIC ARTIST II	085	1	0	1	42,820	1	39,193	2	82,013
33411	PUBLIC INFORMATION OFFICER I	085	1	0	1	43,816	0	0	1	43,816
34133	ACCOUNTING ASST III	084	1	1	2	69,515	0	0	2	69,515
33233	SECRETARY III	084	1	0	1	43,037	0	0	1	43,037
33215	OFFICE SUPERVISOR	084	1	0	1	42,711	0	0	1	42,711
34132	ACCOUNTING ASST II	078	1	0	1	27,146	0	0	1	27,146

AGENCY: 6100 Public Works

PROGRAM: 190 Departmental Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33258	WORD PROCESSING OPERATOR III	078	2	0	2	61,437	0	0	2	61,437
33253	TYPIST III	078	1	0	1	31,609	0	0	1	31,609
33232	SECRETARY II	078	4	0	4	139,495	0	0	4	139,495
33213	OFFICE ASSISTANT III	078	1	0	1	31,156	0	0	1	31,156
33257	WORD PROCESSING OPERATOR II	075	1	0	1	28,612	1	25,171	2	53,783
33252	TYPIST II	075	0	0	0	0	1	25,171	1	25,171
33212	OFFICE ASSISTANT II	075	1	0	1	29,623	0	0	1	29,623
52932	LABORER CREW LEADER I	486	0	0	0	0	1	28,790	1	28,790
52931	LABORER	482	2	0	2	54,125	0	0	2	54,125
Total 101 Permanent Full-time			79	0	79	4,241,628	6	250,405	85	4,492,033
Motor Vehicle Fund										
101 Permanent Full-time										
52491	SUPT COMMUNICATIONS/COMPUTER	113	1	0	1	59,700	0	0	1	59,700
33375	RADIO DISPATCHER SUPV	085	3	0	3	126,825	0	0	3	126,825
33372	RADIO DISPATCHER II	082	18	0	18	649,489	3	110,947	21	760,436
33371	RADIO DISPATCHER I	078	2	0	2	58,019	-1	-27,181	1	30,838
33212	OFFICE ASSISTANT II	075	1	0	1	30,043	0	0	1	30,043
52931	LABORER	482	1	0	1	26,483	0	0	1	26,483
Total 101 Permanent Full-time			26	0	26	950,559	2	83,766	28	1,034,325
Total All Funds			105	0	105	5,192,187	8	334,171	113	5,526,358

AGENCY: 6100 Public Works

PROGRAM: 191 Permits

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
72635	PROPERTY LOCATION SUPV	113	1	0	1	62,700	0	0	1	62,700
34425	FISCAL SUPERVISOR	113	0	1	1	64,300	0	0	1	64,300
42213	PUBLIC WORKS INSPECTOR III	092	3	0	3	174,984	0	0	3	174,984
72625	PLATS AND RECORDS SUPERVISOR	089	1	0	1	52,967	0	0	1	52,967
33711	REAL ESTATE AGENT I	089	1	0	1	51,789	0	0	1	51,789
33741	TITLE RECORDS ASSISTANT	086	1	0	1	46,661	0	0	1	46,661
72512	CIVIL ENGINEERING DRAFTING TEC	083	2	0	2	79,033	1	41,355	3	120,388
52593	WHITEPRINT MACHINE OPR	079	1	0	1	35,838	0	0	1	35,838
33213	OFFICE ASSISTANT III	078	1	0	1	33,446	0	0	1	33,446
33112	DATA ENTRY OPERATOR II	078	1	0	1	33,152	1	31,609	2	64,761
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	30,758	1	30,758
Total 101 Permanent Full-time			12	1	13	634,870	3	103,722	16	738,592
Motor Vehicle Fund										
101	Permanent Full-time									
72115	ENGINEERING SUPERVISOR	119	1	0	1	85,800	0	0	1	85,800
42222	CONSTRUCTION PROJECT SUPV II	118	2	-1	1	82,300	0	0	1	82,300
72113	ENGINEER III	116	4	0	4	259,500	0	0	4	259,500
33715	REAL ESTATE AGENT SUPV	116	1	1	2	130,600	0	0	2	130,600
10087	SPECIAL ASST DIRECTOR OF PUBLI	116	1	0	1	65,900	0	0	1	65,900
42221	CONSTRUCTION PROJECT SUPV I	115	0	0	0	0	1	61,700	1	61,700
33725	LAND CONVEYANCE SUPERVISOR	114	1	0	1	67,100	0	0	1	67,100
33712	REAL ESTATE AGENT II	112	1	0	1	55,600	0	0	1	55,600
42213	PUBLIC WORKS INSPECTOR III	092	2	1	3	156,068	0	0	3	156,068
42255	ENVIRONMENTAL INSPECTION SUPV	090	1	0	1	53,431	0	0	1	53,431
72712	ENGINEERING ASSOCIATE II	089	0	1	1	82,308	0	0	1	82,308
33711	REAL ESTATE AGENT I	089	4	0	4	192,827	0	0	4	192,827
42212	PUBLIC WORKS INSPECTOR II	087	1	3	4	166,375	3	120,105	7	286,480
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	47,574	0	0	1	47,574
42251	ENVIRONMENTAL INSPECTOR	085	1	0	1	37,641	0	0	1	37,641
42211	PUBLIC WORKS INSPECTOR I	084	2	-1	1	39,210	0	0	1	39,210
33681	PERSONNEL ASSISTANT I	081	1	0	1	38,530	0	0	1	38,530
33253	TYPIST III	078	1	0	1	30,794	0	0	1	30,794
33232	SECRETARY II	078	1	0	1	33,923	0	0	1	33,923
33213	OFFICE ASSISTANT III	078	1	0	1	32,381	0	0	1	32,381
33112	DATA ENTRY OPERATOR II	078	0	2	2	53,484	0	0	2	53,484
33212	OFFICE ASSISTANT II	075	3	0	3	90,739	0	0	3	90,739
33111	DATA ENTRY OPERATOR I	075	0	0	0	0	1	27,146	1	27,146
52931	LABORER	482	0	0	0	0	2	55,557	2	55,557
Total 101 Permanent Full-time			30	6	36	1,802,085	7	264,508	43	2,066,593
Total All Funds			42	7	49	2,436,955	10	368,230	59	2,805,185

AGENCY: 6100 Public Works
PROGRAM: 193 Facilities Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	77,600	0	0	1	77,600
10172	DIVISION CHIEF II	952	1	0	1	80,000	0	0	1	80,000
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	75,400	0	0	1	75,400
53223	ASST SUPT PUBLIC BUILDING OPER	110	2	0	2	93,100	-1	-40,200	1	52,900
52981	ASST SUPT PUBLIC BUILDING MAIN	110	1	0	1	41,100	0	0	1	41,100
34421	FISCAL TECHNICIAN	088	2	0	2	94,958	0	0	2	94,958
53222	PUBLIC BUILDING MANAGER	087	5	-1	4	153,078	-2	-71,562	2	81,516
52215	ELECTRICAL MECHANIC SUPV	087	1	0	1	44,331	0	0	1	44,331
54213	HEAT & AIR CONDITIONING TECHII	435	0	1	1	34,594	0	0	1	34,594
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	32,053	-1	-32,053	0	0
53115	BUILDING REPAIRER SUPV	084	2	0	2	78,888	0	0	2	78,888
52285	PIPEFITTER SUPV	084	0	1	1	34,164	0	0	1	34,164
52275	PAINTER SUPERVISOR	084	1	0	1	39,210	0	0	1	39,210
33215	OFFICE SUPERVISOR	084	1	0	1	42,474	0	0	1	42,474
53231	PUBLIC BUILDING MAINT COORDINA	432	8	0	8	288,485	-1	-31,521	7	256,964
52212	ELECTRICAL MECHANIC II	432	5	0	5	174,665	0	0	5	174,665
52273	PAINTER III	430	1	0	1	35,013	0	0	1	35,013
53111	BUILDING REPAIRER	429	23	0	23	743,326	-3	-92,229	20	651,097
52282	PIPEFITTER II	429	2	0	2	61,781	0	0	2	61,781
52272	PAINTER II	429	4	0	4	134,244	0	0	4	134,244
52281	PIPEFITTER I	426	1	0	1	27,956	-1	-27,956	0	0
52271	PAINTER I	426	4	0	4	115,067	-1	-27,375	3	87,692
33258	WORD PROCESSING OPERATOR III	078	3	0	3	88,487	0	0	3	88,487
33253	TYPIST III	078	1	0	1	33,923	0	0	1	33,923
52951	UTILITY AIDE	422	7	0	7	192,588	0	0	7	192,588
33257	WORD PROCESSING OPERATOR II	075	1	0	1	28,612	0	0	1	28,612
33252	TYPIST II	075	1	0	1	31,474	0	0	1	31,474
33212	OFFICE ASSISTANT II	075	1	0	1	32,189	0	0	1	32,189
52931	LABORER	482	2	0	2	55,900	1	24,681	3	80,581
Total 101 Permanent Full-time			83	1	84	2,964,660	-9	-298,215	75	2,666,445
Total All Funds			83	1	84	2,964,660	-9	-298,215	75	2,666,445

AGENCY: 6100 Public Works

PROGRAM: 198 Engineering/Construction Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	2	0	2	154,300	0	0	2	154,300
72115	ENGINEERING SUPERVISOR	119	1	0	1	76,700	0	0	1	76,700
75115	ARCHITECT SUPERVISOR - LICENSE	118	1	0	1	78,300	0	0	1	78,300
42222	CONSTRUCTION PROJECT SUPV II	118	2	0	2	158,600	0	0	2	158,600
72113	ENGINEER III	116	3	0	3	213,100	0	0	3	213,100
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	67,300	0	0	1	67,300
72112	ENGINEER II	113	2	0	2	103,700	0	0	2	103,700
42995	ENVIRONMENTAL TECHNICIAN SUPV	113	1	0	1	61,200	0	0	1	61,200
72492	BUILDING PROJECT COORDINATOR	093	10	0	10	566,024	0	0	10	566,024
75112	ARCHITECT II	112	1	0	1	54,200	0	0	1	54,200
42213	PUBLIC WORKS INSPECTOR III	092	1	0	1	57,587	0	0	1	57,587
42282	CONSTRUCTION MECHNCL INSPEC II	090	2	0	2	104,415	0	0	2	104,415
42272	CONSTRUCTION ELECTRCL INSPEC II	090	3	0	3	160,924	0	0	3	160,924
42262	CONSTRUCTION BLDG INSPECTOR II	090	2	0	2	105,644	0	0	2	105,644
42992	ENVIRONMENTAL TECHNICIAN	089	1	1	2	86,273	0	0	2	86,273
34141	ACCOUNTANT I	088	1	0	1	38,093	0	0	1	38,093
42251	ENVIRONMENTAL INSPECTOR	085	1	-1	0	0	0	0	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	41,754	0	0	1	41,754
33501	PURCHASING ASSISTANT	081	0	1	1	35,961	0	0	1	35,961
33258	WORD PROCESSING OPERATOR III	078	1	0	1	26,743	0	0	1	26,743
33253	TYPIST III	078	1	0	1	26,743	0	0	1	26,743
33213	OFFICE ASSISTANT III	078	2	-1	1	33,923	0	0	1	33,923
34131	ACCOUNTING ASST I	075	1	0	1	28,171	0	0	1	28,171
33257	WORD PROCESSING OPERATOR II	075	1	0	1	28,612	0	0	1	28,612
Total 101 Permanent Full-time			42	0	42	2,308,267	0	0	42	2,308,267
Total All Funds			42	0	42	2,308,267	0	0	42	2,308,267

AGENCY: 6100 Public Works

PROGRAM: 513 Solid Waste Special Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
53815	SOLID WASTE SUPERVISOR	087	2	0	2	84,436	-2	-84,436	0	0
53155	GRAFFITI REMOVAL SUPERVISOR	087	1	0	1	45,502	0	0	1	45,502
53814	SOLID WASTE LEAD WORKER	434	1	0	1	33,664	0	0	1	33,664
54437	DRIVER I	424	6	0	6	168,471	-1	-26,417	5	142,054
54412	MOTOR VEHICLE DRIVER II	490	7	0	7	216,738	-7	-216,738	0	0
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	28,640	0	0	1	28,640
52931	LABORER	482	25	0	25	685,201	-13	-358,546	12	326,655
Total 101 Permanent Full-time			43	0	43	1,262,652	-23	-686,137	20	576,515
Motor Vehicle Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	0	0	0	0	1	91,300	1	91,300
53818	ASST CHIEF SOLID WASTE COLLECT	117	1	0	1	76,100	0	0	1	76,100
31152	SOLID WASTE ANALYST	114	1	0	1	46,900	0	0	1	46,900
53816	SOLID WASTE SUPERINTENDENT	110	6	0	6	317,700	0	0	6	317,700
53815	SOLID WASTE SUPERVISOR	087	23	0	23	1,007,652	0	0	23	1,007,652
53814	SOLID WASTE LEAD WORKER	434	5	0	5	182,311	0	0	5	182,311
54432	HEAVY EQUIPMENT OPERATOR II	433	1	0	1	41,896	0	0	1	41,896
33371	RADIO DISPATCHER I	078	14	0	14	440,266	0	0	14	440,266
33258	WORD PROCESSING OPERATOR III	078	2	0	2	62,447	0	0	2	62,447
33213	OFFICE ASSISTANT III	078	6	0	6	168,163	0	0	6	168,163
54437	DRIVER I	424	11	0	11	314,165	0	0	11	314,165
33252	TYPIST II	075	1	0	1	28,612	0	0	1	28,612
33212	OFFICE ASSISTANT II	075	2	0	2	52,013	0	0	2	52,013
33111	DATA ENTRY OPERATOR I	075	1	0	1	27,747	1	25,745	2	53,492
53813	MECHANICAL SWEEPER OPERATOR	491	20	7	27	926,482	0	0	27	926,482
54412	MOTOR VEHICLE DRIVER II	490	33	0	33	1,067,433	0	0	33	1,067,433
54411	MOTOR VEHICLE DRIVER I	487	40	2	42	1,207,756	0	0	42	1,207,756
52932	LABORER CREW LEADER I	486	27	-15	12	367,740	0	0	12	367,740
53811	SOLID WASTE WORKER	485	0	2	2	62,890	0	0	2	62,890
52931	LABORER	482	254	3	257	7,145,828	10	274,380	267	7,420,208
Total 101 Permanent Full-time			448	-1	447	13,544,101	12	391,425	459	13,935,526
Total All Funds			491	-1	490	14,806,753	-11	-294,712	479	14,512,041

AGENCY: 6100 Public Works
PROGRAM: 515 Solid Waste Collection

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	95,900	0	0	1	95,900
00142	EXECUTIVE LEVEL I	948	0	1	1	53,300	0	0	1	53,300
10173	DIVISION CHIEF III	955	1	0	1	74,400	-1	-74,400	0	0
10172	DIVISION CHIEF II	952	1	0	1	91,300	0	0	1	91,300
10171	DIVISION CHIEF I	943	1	0	1	51,500	0	0	1	51,500
53855	RECYCLING COORDINATOR	117	1	0	1	58,600	0	0	1	58,600
53818	ASST CHIEF SOLID WASTE COLLECT	117	1	0	1	74,200	0	0	1	74,200
52987	SUPT PROPERTY MANAGEMENT	114	1	0	1	62,400	0	0	1	62,400
52986	SUPT CLEANING BOARDNG & GR MNT	111	1	0	1	41,900	0	0	1	41,900
31420	LIAISON OFFICER	090	1	0	1	52,101	0	0	1	52,101
53816	SOLID WASTE SUPERINTENDENT	110	1	0	1	54,200	0	0	1	54,200
52985	SUPV. OF BOARDING/GROUNDS MAIN	089	2	0	2	89,554	0	0	2	89,554
53815	SOLID WASTE SUPERVISOR	087	20	-1	19	847,210	0	0	19	847,210
52110	AUTOMOTIVE MECHANIC	434	1	0	1	38,020	0	0	1	38,020
42981	RECYCLING PROGRAM ASSOCIATE	085	0	1	1	35,781	0	0	1	35,781
33233	SECRETARY III	084	1	0	1	33,574	0	0	1	33,574
33215	OFFICE SUPERVISOR	084	1	0	1	34,530	0	0	1	34,530
54422	MOTOR VEHICLE DRIVER II	430	10	0	10	312,171	0	0	10	312,171
52943	LABORER CREW LEADER II	429	2	0	2	60,516	0	0	2	60,516
33681	PERSONNEL ASSISTANT I	081	1	0	1	33,700	0	0	1	33,700
54421	MOTOR VEHICLE DRIVER I	427	4	2	6	177,538	-1	-28,916	5	148,622
52942	LABORER CREW LEADER I	426	1	0	1	28,889	0	0	1	28,889
33232	SECRETARY II	078	1	0	1	34,694	0	0	1	34,694
33213	OFFICE ASSISTANT III	078	3	0	3	83,144	-1	-25,745	2	57,399
54437	DRIVER I	424	10	-1	9	256,528	1	28,916	10	285,444
52941	LABORER	423	18	-1	17	460,376	0	0	17	460,376
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,171	0	0	1	25,171
33212	OFFICE ASSISTANT II	075	2	0	2	51,587	0	0	2	51,587
53812	SOLID WASTE DRIVER	490	95	0	95	3,093,287	0	0	95	3,093,287
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	84,191	0	0	3	84,191
53811	SOLID WASTE WORKER	485	166	0	166	4,869,171	0	0	166	4,869,171
Total 101 Permanent Full-time			352	1	353	11,359,433	-2	-100,145	351	11,259,288
Motor Vehicle Fund										
101	Permanent Full-time									
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	80,300	0	0	1	80,300
33677	PERSONNEL GENERALIST II	111	1	0	1	59,300	0	0	1	59,300
53816	SOLID WASTE SUPERINTENDENT	110	1	0	1	52,900	0	0	1	52,900
34421	FISCAL TECHNICIAN	088	1	0	1	47,381	0	0	1	47,381
53815	SOLID WASTE SUPERVISOR	087	2	0	2	81,660	0	0	2	81,660
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	47,574	0	0	1	47,574
53814	SOLID WASTE LEAD WORKER	434	1	0	1	33,664	0	0	1	33,664
54514	MARINE EQUIPMENT OPERATOR II	430	3	0	3	93,834	0	0	3	93,834
54513	MARINE EQUIPMENT OPERATOR I	427	2	0	2	60,048	0	0	2	60,048

AGENCY: 6100 Public Works

PROGRAM: 515 Solid Waste Collection

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
34132	ACCOUNTING ASST II	078	1	0	1	33,152	0	0	1	33,152
33213	OFFICE ASSISTANT III	078	1	0	1	30,838	0	0	1	30,838
33257	WORD PROCESSING OPERATOR II	075	1	0	1	28,171	0	0	1	28,171
33212	OFFICE ASSISTANT II	075	1	0	1	29,445	0	0	1	29,445
33111	DATA ENTRY OPERATOR I	075	1	0	1	25,745	-1	-25,745	0	0
52931	LABORER	482	14	0	14	387,128	-10	-274,380	4	112,748
Total 101 Permanent Full-time			32	0	32	1,091,140	-11	-300,125	21	791,015
Total All Funds			384	1	385	12,450,573	-13	-400,270	372	12,050,303

AGENCY: 6100 Public Works

PROGRAM: 516 Solid Waste Environmental Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	0	0	0	0	1	74,400	1	74,400
10172	DIVISION CHIEF II	952	1	0	1	91,300	-1	-91,300	0	0
53818	ASST CHIEF SOLID WASTE COLLECT	117	1	0	1	80,000	0	0	1	80,000
72112	ENGINEER II	113	1	0	1	48,800	0	0	1	48,800
53827	SOLID WASTE DISPOSAL GENL SUPT	112	1	0	1	59,900	0	0	1	59,900
53815	SOLID WASTE SUPERVISOR	087	1	0	1	42,101	0	0	1	42,101
54440	TRACTOR TRAILER DRIVER	433	7	0	7	258,810	0	0	7	258,810
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	65,124	0	0	2	65,124
52943	LABORER CREW LEADER II	429	1	0	1	36,669	0	0	1	36,669
34211	CASHIER I	078	3	0	3	89,082	0	0	3	89,082
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	25,745	1	25,745
52931	LABORER	482	6	0	6	169,546	0	0	6	169,546
Total 101 Permanent Full-time			24	0	24	941,332	1	8,845	25	950,177
Total All Funds			24	0	24	941,332	1	8,845	25	950,177

AGENCY: 6100 Public Works
 PROGRAM: 518 Storm Water Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
72125	ENGINEER SUPERVISOR (PE)	120	0	1	1	62,300	0	0	1	62,300
72115	ENGINEERING SUPERVISOR	119	1	-1	0	0	0	0	0	0
72113	ENGINEER III	116	1	0	1	54,200	0	0	1	54,200
53523	GENL SUPT UTILITIES MAINT REP	114	1	0	1	59,300	0	0	1	59,300
72112	ENGINEER II	113	2	1	3	153,700	0	0	3	153,700
72712	ENGINEERING ASSOCIATE II	089	1	0	1	49,436	0	0	1	49,436
53562	UTILITY INVESTIGATOR	087	2	0	2	85,143	0	0	2	85,143
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	48,655	0	0	1	48,655
52225	MASON SUPERVISOR	087	0	0	0	0	1	46,493	1	46,493
54432	HEAVY EQUIPMENT OPERATOR II	433	3	0	3	105,196	0	0	3	105,196
33215	OFFICE SUPERVISOR	084	1	0	1	43,037	0	0	1	43,037
52222	MASON II	432	1	0	1	35,248	0	0	1	35,248
53515	UTILITIES INSTALLER REPAIR S I	082	2	0	2	77,202	1	39,743	3	116,945
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	31,887	0	0	1	31,887
52943	LABORER CREW LEADER II	429	9	0	9	317,502	0	0	9	317,502
53513	UTILITIES INSTALLER REPAIR III	428	3	0	3	97,405	0	0	3	97,405
54412	MOTOR VEHICLE DRIVER II	490	3	0	3	103,812	0	0	3	103,812
54411	MOTOR VEHICLE DRIVER I	487	6	0	6	175,781	0	0	6	175,781
52932	LABORER CREW LEADER I	486	5	0	5	155,713	0	0	5	155,713
52931	LABORER	482	31	0	31	845,565	0	0	31	845,565
Total 101 Permanent Full-time			74	1	75	2,501,082	2	86,236	77	2,587,318
Total All Funds			74	1	75	2,501,082	2	86,236	77	2,587,318

AGENCY: 6100 Public Works
 PROGRAM: 544 Sanitary Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Waste Water Utility Fund										
101	Permanent Full-time									
72193	OPERATIONS ENGINEER	115	1	0	1	68,600	0	0	1	68,600
53523	GENL SUPT UTILITIES MAINT REP	114	2	0	2	126,300	0	0	2	126,300
53565	UTILITY INVESTIGATOR SUPV	091	1	0	1	54,158	0	0	1	54,158
53521	SUPT UTILITIES MAINT & REPAIR	110	4	0	4	202,800	0	0	4	202,800
34421	FISCAL TECHNICIAN	088	1	0	1	38,376	0	0	1	38,376
53562	UTILITY INVESTIGATOR	087	5	0	5	215,667	0	0	5	215,667
53516	UTILITIES INSTALLER REPAIR SII	087	8	0	8	359,654	0	0	8	359,654
52225	MASON SUPERVISOR	087	1	0	1	46,493	-1	-46,493	0	0
33565	STORES SUPERVISOR I	086	1	0	1	46,661	0	0	1	46,661
54432	HEAVY EQUIPMENT OPERATOR II	433	10	0	10	374,144	0	0	10	374,144
33215	OFFICE SUPERVISOR	084	1	0	1	43,037	0	0	1	43,037
53515	UTILITIES INSTALLER REPAIR S I	082	11	0	11	394,932	-1	-39,743	10	355,189
42311	SEWERLINE VIDEO INSPECTOR TECH	082	5	0	5	167,692	0	0	5	167,692
33372	RADIO DISPATCHER II	082	4	0	4	142,915	-4	-142,915	0	0
54431	HEAVY EQUIPMENT OPERATOR I	429	8	0	8	249,828	0	0	8	249,828
52221	MASON I	429	4	0	4	126,512	0	0	4	126,512
33113	DATA ENTRY OPERATOR III	081	0	1	1	28,908	0	0	1	28,908
53513	UTILITIES INSTALLER REPAIR III	428	28	-1	27	818,056	0	0	27	818,056
33213	OFFICE ASSISTANT III	078	1	0	1	33,923	0	0	1	33,923
33112	DATA ENTRY OPERATOR II	078	0	5	5	133,715	0	0	5	133,715
33561	STOREKEEPER I	077	1	0	1	26,153	0	0	1	26,153
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,171	0	0	1	25,171
33212	OFFICE ASSISTANT II	075	5	0	5	151,288	0	0	5	151,288
54412	MOTOR VEHICLE DRIVER II	490	13	0	13	437,688	0	0	13	437,688
54411	MOTOR VEHICLE DRIVER I	487	19	0	19	554,332	0	0	19	554,332
52932	LABORER CREW LEADER I	486	9	0	9	273,955	0	0	9	273,955
53512	UTILITIES INSTALLER REPAIR II	485	32	0	32	909,195	0	0	32	909,195
52931	LABORER	482	73	-5	68	1,869,627	-3	-80,238	65	1,789,389
Total 101 Permanent Full-time			249	0	249	7,919,780	-9	-309,389	240	7,610,391
Total All Funds			249	0	249	7,919,780	-9	-309,389	240	7,610,391

AGENCY: 6100 Public Works
PROGRAM: 546 Water Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008	B of E	FY 2009		Additional Changes		Recommended	
			Budget	Changes	Total Projected		FY 2009 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Utility Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	91,300	0	0	1	91,300
53541	ASST CHIEF DIV OF UTILITY MAIN	117	1	0	1	68,900	0	0	1	68,900
33152	SYSTEMS ANALYST II	117	0	1	1	54,100	0	0	1	54,100
53523	GENL SUPT UTILITIES MAINT REP	114	1	0	1	60,800	0	0	1	60,800
34425	FISCAL SUPERVISOR	113	0	1	1	45,100	0	0	1	45,100
53565	UTILITY INVESTIGATOR SUPV	091	3	0	3	154,197	0	0	3	154,197
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	55,900	0	0	1	55,900
53521	SUPT UTILITIES MAINT & REPAIR	110	4	0	4	160,800	0	0	4	160,800
34142	ACCOUNTANT II	110	1	0	1	40,200	0	0	1	40,200
33566	STORES SUPERVISOR II	110	0	1	1	40,200	0	0	1	40,200
53562	UTILITY INVESTIGATOR	087	8	0	8	322,357	0	0	8	322,357
53516	UTILITIES INSTALLER REPAIR SII	087	8	0	8	354,388	0	0	8	354,388
31311	ADMINISTRATIVE ANALYST I	087	0	1	1	35,781	0	0	1	35,781
33565	STORES SUPERVISOR I	086	1	1	2	69,801	0	0	2	69,801
54432	HEAVY EQUIPMENT OPERATOR II	433	13	0	13	509,778	0	0	13	509,778
54445	MOTOR POOL SUPV	084	1	0	1	41,281	0	0	1	41,281
34133	ACCOUNTING ASST III	084	1	0	1	32,053	0	0	1	32,053
33215	OFFICE SUPERVISOR	084	1	0	1	32,053	0	0	1	32,053
33115	DATA ENTRY SUPERVISOR I	084	0	1	1	37,977	0	0	1	37,977
53515	UTILITIES INSTALLER REPAIR S I	082	18	0	18	633,783	0	0	18	633,783
33372	RADIO DISPATCHER II	082	1	-1	0	0	1	31,968	1	31,968
54431	HEAVY EQUIPMENT OPERATOR I	429	3	0	3	101,075	0	0	3	101,075
52943	LABORER CREW LEADER II	429	5	0	5	175,696	0	0	5	175,696
52221	MASON I	429	2	0	2	60,825	0	0	2	60,825
33113	DATA ENTRY OPERATOR III	081	0	1	1	28,908	0	0	1	28,908
53513	UTILITIES INSTALLER REPAIR III	428	56	-8	48	1,530,535	0	0	48	1,530,535
33562	STOREKEEPER II	080	1	2	3	89,152	0	0	3	89,152
33371	RADIO DISPATCHER I	078	0	0	0	0	1	27,181	1	27,181
33258	WORD PROCESSING OPERATOR III	078	4	0	4	124,847	0	0	4	124,847
33232	SECRETARY II	078	2	0	2	65,582	0	0	2	65,582
33213	OFFICE ASSISTANT III	078	7	0	7	226,457	0	0	7	226,457
33112	DATA ENTRY OPERATOR II	078	1	3	4	111,838	-1	-31,609	3	80,229
33561	STOREKEEPER I	077	3	4	7	192,967	0	0	7	192,967
33257	WORD PROCESSING OPERATOR II	075	3	0	3	75,513	-1	-25,171	2	50,342
33212	OFFICE ASSISTANT II	075	4	0	4	112,147	0	0	4	112,147
54412	MOTOR VEHICLE DRIVER II	490	5	0	5	174,635	0	0	5	174,635
54411	MOTOR VEHICLE DRIVER I	487	49	0	49	1,448,528	0	0	49	1,448,528
53311	CEMENT FINISHER	487	4	0	4	124,231	0	0	4	124,231
52932	LABORER CREW LEADER I	486	2	0	2	64,320	0	0	2	64,320
53512	UTILITIES INSTALLER REPAIR II	485	26	0	26	749,931	0	0	26	749,931
52931	LABORER	482	107	-7	100	2,792,681	0	0	100	2,792,681
Total 101 Permanent Full-time			348	0	348	11,090,617	0	2,369	348	11,092,986
Total All Funds			348	0	348	11,090,617	0	2,369	348	11,092,986

AGENCY: 6100 Public Works
 PROGRAM: 547 Meter Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Utility Fund										
101	Permanent Full-time									
34318	UTILITY METER FIELD OPERATIONS	115	1	0	1	59,700	0	0	1	59,700
53521	SUPT UTILITIES MAINT & REPAIR	110	1	0	1	52,800	0	0	1	52,800
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	47,574	0	0	1	47,574
33565	STORES SUPERVISOR I	086	1	0	1	44,586	0	0	1	44,586
33215	OFFICE SUPERVISOR	084	1	0	1	43,037	0	0	1	43,037
53515	UTILITIES INSTALLER REPAIR S I	082	3	0	3	98,594	0	0	3	98,594
52943	LABORER CREW LEADER II	429	4	0	4	122,458	0	0	4	122,458
53513	UTILITIES INSTALLER REPAIR III	428	15	0	15	488,041	0	0	15	488,041
33112	DATA ENTRY OPERATOR II	078	1	0	1	30,838	0	0	1	30,838
33561	STOREKEEPER I	077	1	0	1	26,153	0	0	1	26,153
33111	DATA ENTRY OPERATOR I	075	2	0	2	62,947	0	0	2	62,947
54412	MOTOR VEHICLE DRIVER II	490	2	0	2	65,939	0	0	2	65,939
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	93,541	0	0	3	93,541
53512	UTILITIES INSTALLER REPAIR II	485	4	0	4	118,494	0	0	4	118,494
52931	LABORER	482	16	0	16	436,334	0	0	16	436,334
Total 101 Permanent Full-time			56	0	56	1,791,036	0	0	56	1,791,036
Total All Funds			56	0	56	1,791,036	0	0	56	1,791,036

AGENCY: 6100 Public Works
PROGRAM: 550 Waste Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total	Projected	Additional	Changes	FY 2009	Budget
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Waste Water Utility Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	96,600	-1	-96,600	0	0
10173	DIVISION CHIEF III	955	1	0	1	102,800	0	0	1	102,800
72125	ENGINEER SUPERVISOR (PE)	120	0	1	1	83,700	0	0	1	83,700
72115	ENGINEERING SUPERVISOR	119	2	-1	1	81,700	0	0	1	81,700
54339	WASTE WATER PLANT MANAGER	119	2	0	2	163,400	0	0	2	163,400
33669	APPRENTICESHIP PROGRAM ADMINIS	629	1	0	1	62,700	-1	-62,700	0	0
71527	LABORATORY TECH ADMINISTRATOR	117	2	0	2	156,100	0	0	2	156,100
72113	ENGINEER III	116	5	0	5	361,800	0	0	5	361,800
72193	OPERATIONS ENGINEER	115	14	0	14	931,200	-1	-72,500	13	858,700
71526	LAB TECHNICAL SUPERVISOR	115	2	0	2	123,100	0	0	2	123,100
54358	WASTE WATER MAINT MANAGER	115	4	0	4	259,500	0	0	4	259,500
54345	PUMPING STATIONS OPNS MANAGER	115	1	0	1	69,000	0	0	1	69,000
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	61,700	-1	-61,700	0	0
54337	WASTE WATER PLANT OPNS SUPV	114	2	0	2	132,600	0	0	2	132,600
52626	INSTRUMENTATION TECH SUPV II	114	2	0	2	126,200	0	0	2	126,200
33102	DATABASE SPECIALIST	114	1	0	1	63,900	0	0	1	63,900
72112	ENGINEER II	113	4	0	4	197,500	0	0	4	197,500
71533	MICROBIOLOGIST SUPV	113	1	0	1	59,700	0	0	1	59,700
54366	MECHANICAL MAINT TECH SUPV II	113	5	0	5	289,600	0	0	5	289,600
34425	FISCAL SUPERVISOR	113	1	0	1	66,800	0	0	1	66,800
71523	CHEMIST III	093	9	0	9	524,094	0	0	9	524,094
71225	SLUDGE CONTROL MANAGER	112	1	0	1	61,400	0	0	1	61,400
53290	PLANT BUILDING MAINT SUPV	112	1	0	1	59,900	0	0	1	59,900
52625	INSTRUMENTATION TECH SUPV I	112	5	0	5	293,600	0	0	5	293,600
33144	ANALYST/PROGRAMMER II	092	3	0	3	164,764	0	0	3	164,764
54356	ELECTRICAL MAINT TECH SUPV II	111	2	0	2	118,700	0	0	2	118,700
54341	PUMPING STATIONS OPNS SUPV	111	1	0	1	57,900	0	0	1	57,900
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	51,700	0	0	1	51,700
54336	WASTE WATER TECH SUPERVISOR II	090	20	-1	19	1,006,784	0	0	19	1,006,784
33566	STORES SUPERVISOR II	110	2	0	2	94,900	0	0	2	94,900
71532	MICROBIOLOGIST II	089	2	0	2	100,047	0	0	2	100,047
71522	CHEMIST II	089	13	0	13	584,218	0	0	13	584,218
71212	POLLUTION CONTROL ANALYST II	089	2	0	2	87,132	0	0	2	87,132
54365	MECHANICAL MAINT TECH SUPV I	088	8	0	8	399,012	0	0	8	399,012
54355	ELECTRICAL MAINT TECH SUPV I	088	7	0	7	332,616	0	0	7	332,616
54354	WASTE WATER PLANT COORDINATOR	088	2	0	2	97,412	0	0	2	97,412
52622	INSTRUMENTATION TECH II	088	14	0	14	624,402	0	0	14	624,402
34421	FISCAL TECHNICIAN	088	1	0	1	49,637	0	0	1	49,637
33642	SAFETY ENFORCEMENT OFFICER II	088	0	1	1	50,765	-1	-50,765	0	0
72711	ENGINEERING ASSOCIATE I	087	1	0	1	47,574	0	0	1	47,574
71223	ASST SLUDGE CONTROL MANAGER	087	2	0	2	71,562	0	0	2	71,562
54335	WASTE WATER TECH SUPERVISOR I	087	32	-1	31	1,351,523	0	0	31	1,351,523
54215	HEAT AIR CONDITIONING TECH SUP	087	2	0	2	92,986	0	0	2	92,986
52991	BUILDING MAINT GENERAL SUPV	087	2	0	2	96,229	0	0	2	96,229
33128	PC SUPPORT TECHNICIAN II	087	1	0	1	47,574	0	0	1	47,574
54364	MECHANICAL MAINT TECH III	435	43	0	43	1,730,402	0	0	43	1,730,402
54353	ELECTRICAL MAINT TECH III	435	19	0	19	776,075	0	0	19	776,075
54213	HEAT & AIR CONDITIONING TECHII	435	5	0	5	185,159	0	0	5	185,159
52621	INSTRUMENTATION TECH I	435	12	0	12	416,979	0	0	12	416,979
72411	CONTRACT ADMINISTRATOR I	085	0	1	1	32,731	0	0	1	32,731

AGENCY: 6100 Public Works
 PROGRAM: 550 Waste Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
54432	HEAVY EQUIPMENT OPERATOR II	433	11	0	11	408,484	0	0	11	408,484
54332	WASTE WATER OPNS TECH II	433	177	-1	176	6,387,440	0	0	176	6,387,440
53675	GROUNDWORK MAINTENANCE	084	2	0	2	82,246	0	0	2	82,246
52245	CARPENTER SUPERVISOR	084	1	0	1	38,096	0	0	1	38,096
34133	ACCOUNTING ASST III	084	2	0	2	66,747	0	0	2	66,747
33215	OFFICE SUPERVISOR	084	1	1	2	64,106	0	0	2	64,106
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	42,079	0	0	1	42,079
54363	MECHANICAL MAINTENANCE TECH II	432	32	0	32	1,106,342	-1	-38,418	31	1,067,924
54352	ELECTRICAL MAINTENANCE TECH II	432	27	0	27	871,971	0	0	27	871,971
72512	CIVIL ENGINEERING DRAFTING TEC	083	1	0	1	40,436	0	0	1	40,436
33182	EDP DATA TECHNICIAN II	083	1	0	1	38,597	0	0	1	38,597
54431	HEAVY EQUIPMENT OPERATOR I	429	2	0	2	58,458	0	0	2	58,458
52282	PIPEFITTER II	429	2	0	2	64,730	0	0	2	64,730
52272	PAINTER II	429	6	0	6	182,629	0	0	6	182,629
52242	CARPENTER II	429	6	0	6	185,231	0	0	6	185,231
33501	PURCHASING ASSISTANT	081	1	0	1	38,530	0	0	1	38,530
71512	LABORATORY ASST II	428	7	0	7	226,712	0	0	7	226,712
33562	STOREKEEPER II	080	6	1	7	233,254	0	0	7	233,254
31500	PROGRAM COMPLIANCE ASSISTANT	080	1	0	1	33,841	0	0	1	33,841
52281	PIPEFITTER I	426	2	0	2	56,744	0	0	2	56,744
52271	PAINTER I	426	1	0	1	29,369	0	0	1	29,369
52241	CARPENTER I	426	2	0	2	55,912	0	0	2	55,912
72511	CIVIL ENGINEERING DRAFTING TEC	079	1	0	1	27,287	0	0	1	27,287
53821	SCALE ATTENDANT	078	1	0	1	31,609	0	0	1	31,609
34132	ACCOUNTING ASST II	078	2	0	2	59,124	0	0	2	59,124
33258	WORD PROCESSING OPERATOR III	078	2	0	2	65,532	0	0	2	65,532
33253	TYPIST III	078	1	0	1	26,743	0	0	1	26,743
33232	SECRETARY II	078	2	0	2	64,552	0	0	2	64,552
33213	OFFICE ASSISTANT III	078	9	0	9	281,133	0	0	9	281,133
33112	DATA ENTRY OPERATOR II	078	1	0	1	30,838	0	0	1	30,838
33561	STOREKEEPER I	077	9	1	10	289,185	0	0	10	289,185
52951	UTILITY AIDE	422	1	0	1	29,834	0	0	1	29,834
33257	WORD PROCESSING OPERATOR II	075	4	0	4	118,700	0	0	4	118,700
33252	TYPIST II	075	3	0	3	79,669	-1	-25,171	2	54,498
33212	OFFICE ASSISTANT II	075	7	0	7	196,399	-1	-30,758	6	165,641
33111	DATA ENTRY OPERATOR I	075	2	0	2	52,317	-1	-27,146	1	25,171
52932	LABORER CREW LEADER I	486	8	0	8	244,119	-1	-28,790	7	215,329
52931	LABORER	482	39	-1	38	1,073,843	0	0	38	1,073,843
Total 101 Permanent Full-time			649	1	650	26,080,215	-10	-494,548	640	25,585,667
Total All Funds			649	1	650	26,080,215	-10	-494,548	640	25,585,667

AGENCY: 6100 Public Works
PROGRAM: 552 Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008		FY 2009		Additional Changes		Recommended FY 2009 Budget	
			Budget	B of E Changes	Total Projected		Number	Amount	Number	Amount
Water Utility Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	55,400	0	0	1	55,400
72115	ENGINEERING SUPERVISOR	119	1	0	1	62,300	0	0	1	62,300
71426	WATERSHED MANAGER	119	1	0	1	83,700	0	0	1	83,700
54322	WATER SYSTEM MANAGER	119	2	0	2	140,600	0	0	2	140,600
71527	LABORATORY TECH ADMINISTRATOR	117	1	0	1	56,300	0	0	1	56,300
54324	WATER TREATMENT ASST MANAGER	117	3	0	3	208,500	0	0	3	208,500
72113	ENGINEER III	116	2	0	2	121,700	0	0	2	121,700
54325	WATER PUMPING ASST MANAGER	116	2	0	2	145,400	0	0	2	145,400
72193	OPERATIONS ENGINEER	115	1	0	1	64,100	0	0	1	64,100
71526	LAB TECHNICAL SUPERVISOR	115	2	0	2	136,300	0	0	2	136,300
71425	ASSISTANT WATERSHED MANAGER	115	1	0	1	67,300	0	0	1	67,300
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	65,700	0	0	1	65,700
52627	SCADA SYSTEM SUPERVISOR	115	2	0	2	109,300	0	0	2	109,300
41525	WATERSHED RANGER SUPERVISOR	114	1	0	1	48,800	0	0	1	48,800
72112	ENGINEER II	113	6	0	6	327,600	0	0	6	327,600
71533	MICROBIOLOGIST SUPV	113	1	0	1	61,200	0	0	1	61,200
54366	MECHANICAL MAINT TECH SUPV II	113	3	0	3	188,200	0	0	3	188,200
54316	WATER SYSTEMS SUPERVISOR	113	3	0	3	172,400	0	0	3	172,400
71523	CHEMIST III	093	4	0	4	216,103	0	0	4	216,103
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	61,788	0	0	1	61,788
52625	INSTRUMENTATION TECH SUPV I	112	4	0	4	233,500	0	0	4	233,500
41524	WATERSHED RANGER III	092	3	0	3	131,973	0	0	3	131,973
54356	ELECTRICAL MAINT TECH SUPV II	111	1	0	1	41,900	0	0	1	41,900
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	44,500	0	0	1	44,500
71423	WATERSHED SUPERINTENDENT	110	1	0	1	57,000	0	0	1	57,000
71532	MICROBIOLOGIST II	089	3	0	3	151,048	0	0	3	151,048
71522	CHEMIST II	089	4	0	4	177,716	0	0	4	177,716
71212	POLLUTION CONTROL ANALYST II	089	5	0	5	232,690	0	0	5	232,690
41523	WATERSHED RANGER II	089	9	0	9	348,993	0	0	9	348,993
54365	MECHANICAL MAINT TECH SUPV I	088	10	0	10	477,578	0	0	10	477,578
54355	ELECTRICAL MAINT TECH SUPV I	088	2	0	2	97,028	0	0	2	97,028
54320	PUMPING TECHNICIAN SUPERVISOR	088	5	0	5	243,952	0	0	5	243,952
54315	WATER TREATMENT TECHNICIAN SUP	088	13	0	13	568,645	0	0	13	568,645
52622	INSTRUMENTATION TECH II	088	13	0	13	507,999	0	0	13	507,999
33667	APPRENTICESHIP PROGRAM	088	1	0	1	49,160	-1	-49,160	0	0
54319	PUMPING TECHNICIAN III	436	13	0	13	497,530	0	0	13	497,530
54313	WATER TREATMENT TECHNICIAN III	436	26	0	26	995,233	0	0	26	995,233
54364	MECHANICAL MAINT TECH III	435	23	0	23	911,628	0	0	23	911,628
54353	ELECTRICAL MAINT TECH III	435	5	0	5	182,921	0	0	5	182,921
52621	INSTRUMENTATION TECH I	435	9	0	9	325,557	0	0	9	325,557
54432	HEAVY EQUIPMENT OPERATOR II	433	12	0	12	432,266	0	0	12	432,266
54318	PUMPING TECHNICIAN II	433	8	0	8	269,418	0	0	8	269,418
54312	WATER TREATMENT TECHNICIAN II	433	20	1	21	721,031	0	0	21	721,031
53691	WATERSHED MAINT SUPV	084	3	0	3	125,281	0	0	3	125,281
53675	GROUNDS MAINTENANCE	084	1	0	1	39,210	0	0	1	39,210
52275	PAINTER SUPERVISOR	084	1	0	1	41,202	0	0	1	41,202
34133	ACCOUNTING ASST III	084	0	1	1	30,810	0	0	1	30,810
33215	OFFICE SUPERVISOR	084	2	1	3	112,099	0	0	3	112,099
54363	MECHANICAL MAINTENANCE TECH II	432	15	0	15	524,665	0	0	15	524,665
54352	ELECTRICAL MAINTENANCE TECH II	432	5	0	5	162,444	0	0	5	162,444

AGENCY: 6100 Public Works
PROGRAM: 552 Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
54431	HEAVY EQUIPMENT OPERATOR I	429	3	0	3	95,493	0	0	3	95,493
52272	PAINTER II	429	2	0	2	64,651	0	0	2	64,651
33681	PERSONNEL ASSISTANT I	081	1	0	1	30,004	0	0	1	30,004
33501	PURCHASING ASSISTANT	081	1	0	1	37,674	0	0	1	37,674
71512	LABORATORY ASST II	428	2	0	2	62,653	0	0	2	62,653
53791	SMALL ENGINE MECHANIC I	426	1	0	1	27,375	0	0	1	27,375
34132	ACCOUNTING ASST II	078	1	0	1	26,743	0	0	1	26,743
33253	TYPIST III	078	2	0	2	56,849	0	0	2	56,849
33232	SECRETARY II	078	1	0	1	34,694	0	0	1	34,694
33213	OFFICE ASSISTANT III	078	3	0	3	95,360	0	0	3	95,360
33112	DATA ENTRY OPERATOR II	078	1	0	1	30,838	0	0	1	30,838
33561	STOREKEEPER I	077	3	0	3	88,416	0	0	3	88,416
33252	TYPIST II	075	2	0	2	53,342	0	0	2	53,342
54412	MOTOR VEHICLE DRIVER II	490	1	0	1	33,958	0	0	1	33,958
54411	MOTOR VEHICLE DRIVER I	487	8	0	8	233,545	0	0	8	233,545
52932	LABORER CREW LEADER I	486	4	0	4	122,689	0	0	4	122,689
52931	LABORER	482	30	0	30	824,518	0	0	30	824,518
Total 101 Permanent Full-time			323	3	326	13,046,470	-1	-49,160	325	12,997,310
Total All Funds			323	3	326	13,046,470	-1	-49,160	325	12,997,310

AGENCY: 6100 Public Works
 PROGRAM: 553 Water Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Utility Fund										
101	Permanent Full-time									
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	91,500	0	0	1	91,500
72115	ENGINEERING SUPERVISOR	119	1	0	1	62,300	0	0	1	62,300
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	80,300	0	0	1	80,300
72113	ENGINEER III	116	3	0	3	195,400	0	0	3	195,400
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	67,300	0	0	1	67,300
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	67,108	0	0	1	67,108
72112	ENGINEER II	113	3	0	3	154,500	0	0	3	154,500
33415	PUBLIC INFORMATION SUPV I	113	1	0	1	58,200	-1	-58,200	0	0
72713	ENGINEERING ASSOCIATE III	092	1	0	1	60,266	0	0	1	60,266
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	107,154	0	0	2	107,154
72515	CIVIL ENGINEERING DRAFTING SUP	088	1	0	1	50,765	0	0	1	50,765
72711	ENGINEERING ASSOCIATE I	087	2	0	2	90,662	0	0	2	90,662
42212	PUBLIC WORKS INSPECTOR II	087	5	0	5	201,646	-2	-78,982	3	122,664
31311	ADMINISTRATIVE ANALYST I	087	0	0	0	0	1	35,781	1	35,781
73112	GRAPHIC ARTIST II	085	1	0	1	39,193	-1	-39,193	0	0
42211	PUBLIC WORKS INSPECTOR I	084	1	-1	0	0	0	0	0	0
33233	SECRETARY III	084	1	0	1	43,037	0	0	1	43,037
72511	CIVIL ENGINEERING DRAFTING TEC	079	3	0	3	81,861	0	0	3	81,861
33232	SECRETARY II	078	1	0	1	31,609	0	0	1	31,609
Total 101 Permanent Full-time			30	-1	29	1,482,801	-3	-140,594	26	1,342,207
Total All Funds			30	-1	29	1,482,801	-3	-140,594	26	1,342,207

AGENCY: 6100 Public Works
 PROGRAM: 554 Waste Water Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Waste Water Utility Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	107,600	0	0	1	107,600
72125	ENGINEER SUPERVISOR (PE)	120	0	1	1	85,800	0	0	1	85,800
72115	ENGINEERING SUPERVISOR	119	2	-1	1	79,700	0	0	1	79,700
42222	CONSTRUCTION PROJECT SUPV II	118	2	0	2	158,100	0	0	2	158,100
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	71,300	0	0	1	71,300
72193	OPERATIONS ENGINEER	115	1	0	1	72,500	0	0	1	72,500
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	68,300	0	0	1	68,300
42221	CONSTRUCTION PROJECT SUPV I	115	3	0	3	202,800	0	0	3	202,800
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	68,633	0	0	1	68,633
72112	ENGINEER II	113	2	0	2	115,000	0	0	2	115,000
34425	FISCAL SUPERVISOR	113	1	0	1	58,800	0	0	1	58,800
71213	POLLUTION CONTROL ANALYST III	093	2	0	2	108,854	0	0	2	108,854
72713	ENGINEERING ASSOCIATE III	092	1	0	1	58,582	0	0	1	58,582
42213	PUBLIC WORKS INSPECTOR III	092	11	1	12	647,789	0	0	12	647,789
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	57,900	0	0	1	57,900
42262	CONSTRUCTION BLDG INSPECTOR II	090	1	-1	0	0	0	0	0	0
34142	ACCOUNTANT II	110	1	0	1	40,200	0	0	1	40,200
31172	MANAGEMENT SUPPORT TECHNICIAN	110	0	1	1	40,200	0	0	1	40,200
72712	ENGINEERING ASSOCIATE II	089	6	0	6	303,085	0	0	6	303,085
71212	POLLUTION CONTROL ANALYST II	089	6	0	6	283,669	0	0	6	283,669
34141	ACCOUNTANT I	088	1	0	1	37,243	0	0	1	37,243
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	87,266	0	0	2	87,266
33683	PERSONNEL ASSISTANT II	085	0	1	1	33,058	0	0	1	33,058
33233	SECRETARY III	084	1	-1	0	0	0	0	0	0
72512	CIVIL ENGINEERING DRAFTING TEC	083	5	0	5	164,987	-1	-41,355	4	123,632
33681	PERSONNEL ASSISTANT I	081	1	0	1	37,674	0	0	1	37,674
72511	CIVIL ENGINEERING DRAFTING TEC	079	2	0	2	54,574	0	0	2	54,574
33258	WORD PROCESSING OPERATOR III	078	3	0	3	94,362	0	0	3	94,362
33213	OFFICE ASSISTANT III	078	1	1	2	67,824	0	0	2	67,824
33257	WORD PROCESSING OPERATOR II	075	1	0	1	28,612	0	0	1	28,612
Total 101 Permanent Full-time			61	2	63	3,234,412	-1	-41,355	62	3,193,057
Total All Funds			61	2	63	3,234,412	-1	-41,355	62	3,193,057

AGENCY: 6100 Public Works
 PROGRAM: 555 Environmental Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Waste Water Utility Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	102,800	0	0	1	102,800
71216	POLLUTION CONTROL PROGRAM	118	1	0	1	82,300	0	0	1	82,300
72123	ENGINEER III (PE)	117	0	1	1	70,900	0	0	1	70,900
72113	ENGINEER III	116	2	-1	1	61,200	0	0	1	61,200
71215	POLLUTION CONTROL ANALYST SUPV	115	3	0	3	189,400	0	0	3	189,400
33151	SYSTEMS ANALYST I	114	1	0	1	48,800	0	0	1	48,800
72112	ENGINEER II	113	1	0	1	58,200	0	0	1	58,200
71213	POLLUTION CONTROL ANALYST III	093	10	0	10	583,761	0	0	10	583,761
71212	POLLUTION CONTROL ANALYST II	089	14	0	14	634,059	0	0	14	634,059
33113	DATA ENTRY OPERATOR III	081	1	0	1	35,961	0	0	1	35,961
33258	WORD PROCESSING OPERATOR III	078	2	0	2	59,780	0	0	2	59,780
33253	TYPIST III	078	1	0	1	31,705	0	0	1	31,705
33213	OFFICE ASSISTANT III	078	1	0	1	33,152	0	0	1	33,152
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,171	0	0	1	25,171
33252	TYPIST II	075	1	0	1	25,171	0	0	1	25,171
33212	OFFICE ASSISTANT II	075	1	0	1	28,171	0	0	1	28,171
Total 101 Permanent Full-time			41	0	41	2,070,531	0	0	41	2,070,531
Water Utility Fund										
101	Permanent Full-time									
72125	ENGINEER SUPERVISOR (PE)	120	0	1	1	83,700	0	0	1	83,700
72115	ENGINEERING SUPERVISOR	119	1	-1	0	0	0	0	0	0
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	67,300	0	0	1	67,300
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	57,361	0	0	1	57,361
71212	POLLUTION CONTROL ANALYST II	089	1	0	1	50,612	0	0	1	50,612
Total 101 Permanent Full-time			4	0	4	258,973	0	0	4	258,973
Total All Funds			45	0	45	2,329,504	0	0	45	2,329,504

AGENCY: 6100 Public Works
PROGRAM: 560 Facilities Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

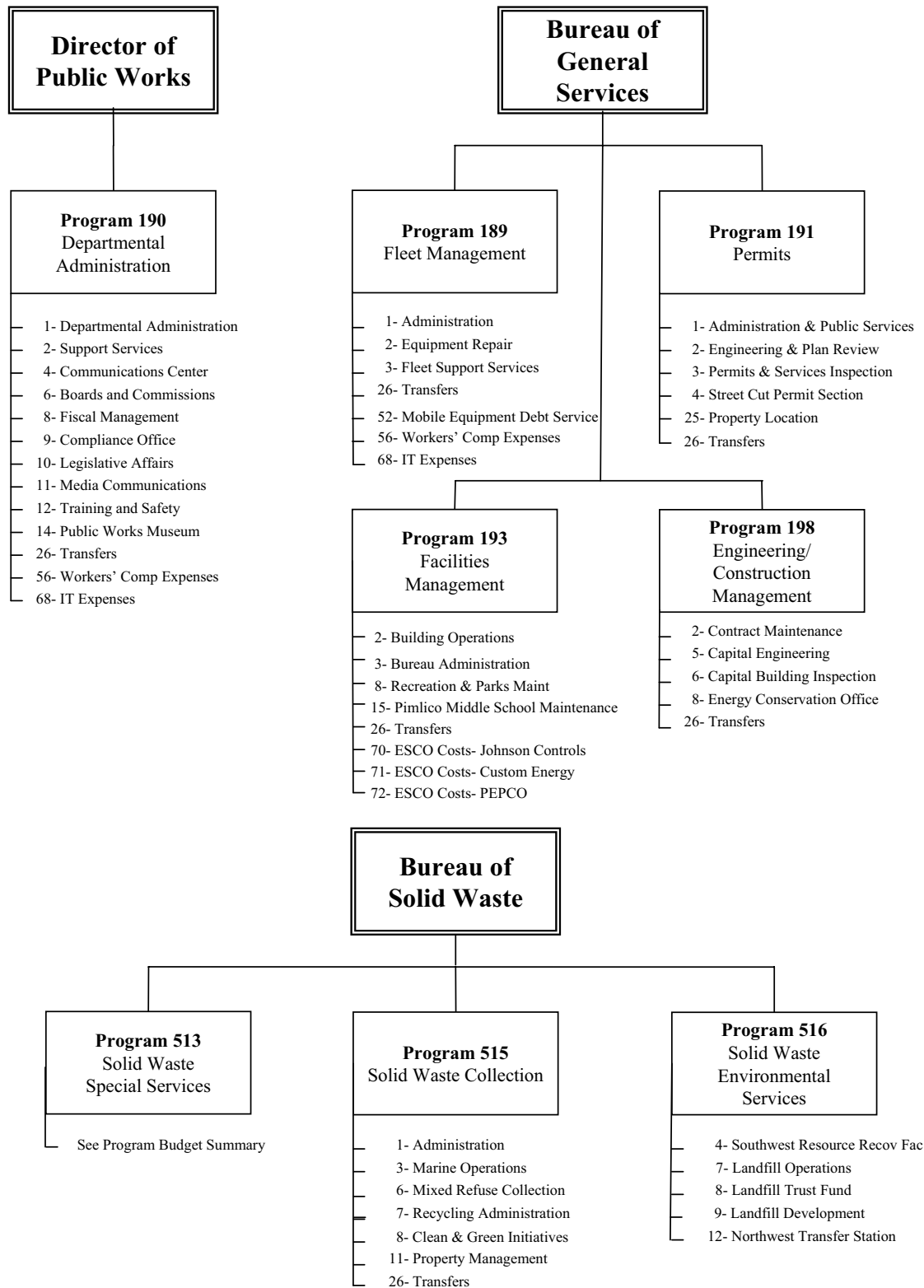
			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Waste Water Utility Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	88,400	0	0	1	88,400
72115	ENGINEERING SUPERVISOR	119	2	0	2	144,000	0	0	2	144,000
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	80,300	0	0	1	80,300
72123	ENGINEER III (PE)	117	0	1	1	72,700	0	0	1	72,700
72113	ENGINEER III	116	3	-1	2	125,100	0	0	2	125,100
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	67,300	0	0	1	67,300
72112	ENGINEER II	113	4	0	4	221,800	0	0	4	221,800
42213	PUBLIC WORKS INSPECTOR III	092	6	3	9	496,520	0	0	9	496,520
42282	CONSTRUCTION MECHNCL INSPEC II	090	1	-1	0	0	0	0	0	0
42272	CONSTRUCTION ELECTRCL INSPECII	090	1	-1	0	0	0	0	0	0
42262	CONSTRUCTION BLDG INSPECTOR II	090	1	-1	0	0	0	0	0	0
72712	ENGINEERING ASSOCIATE II	089	1	0	1	50,806	0	0	1	50,806
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	71,562	0	0	2	71,562
42211	PUBLIC WORKS INSPECTOR I	084	1	0	1	40,510	0	0	1	40,510
33258	WORD PROCESSING OPERATOR III	078	1	0	1	32,699	0	0	1	32,699
33253	TYPIST III	078	1	0	1	32,889	0	0	1	32,889
33232	SECRETARY II	078	1	0	1	34,694	0	0	1	34,694
33112	DATA ENTRY OPERATOR II	078	1	0	1	32,381	0	0	1	32,381
33252	TYPIST II	075	1	0	1	28,171	0	0	1	28,171
33212	OFFICE ASSISTANT II	075	1	0	1	28,188	0	0	1	28,188
Total 101 Permanent Full-time			31	0	31	1,648,020	0	0	31	1,648,020
Water Utility Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	82,000	0	0	1	82,000
72115	ENGINEERING SUPERVISOR	119	1	0	1	83,100	0	0	1	83,100
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	78,300	0	0	1	78,300
72113	ENGINEER III	116	2	0	2	133,400	0	0	2	133,400
42221	CONSTRUCTION PROJECT SUPV I	115	6	0	6	403,400	-1	-67,300	5	336,100
72122	ENGINEER II (PE)	114	0	1	1	56,800	0	0	1	56,800
34145	ACCOUNTANT SUPV	114	1	0	1	60,800	0	0	1	60,800
72112	ENGINEER II	113	4	-1	3	160,600	0	0	3	160,600
42213	PUBLIC WORKS INSPECTOR III	092	3	2	5	263,164	0	0	5	263,164
42272	CONSTRUCTION ELECTRCL INSPECII	090	1	-1	0	0	0	0	0	0
42262	CONSTRUCTION BLDG INSPECTOR II	090	1	-1	0	0	0	0	0	0
72412	CONTRACT ADMINISTRATOR II	089	1	0	1	47,496	-1	-47,496	0	0
42212	PUBLIC WORKS INSPECTOR II	087	8	0	8	340,420	-1	-41,123	7	299,297
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	40,828	-1	-40,828	0	0
42211	PUBLIC WORKS INSPECTOR I	084	4	0	4	142,521	0	0	4	142,521
33215	OFFICE SUPERVISOR	084	1	0	1	30,838	0	0	1	30,838
33182	EDP DATA TECHNICIAN II	083	1	-1	0	0	0	0	0	0
33258	WORD PROCESSING OPERATOR III	078	3	0	3	92,880	0	0	3	92,880
33232	SECRETARY II	078	1	0	1	26,743	0	0	1	26,743
33212	OFFICE ASSISTANT II	075	1	0	1	28,612	0	0	1	28,612
Total 101 Permanent Full-time			42	-1	41	2,071,902	-4	-196,747	37	1,875,155
Total All Funds			73	-1	72	3,719,922	-4	-196,747	68	3,523,175

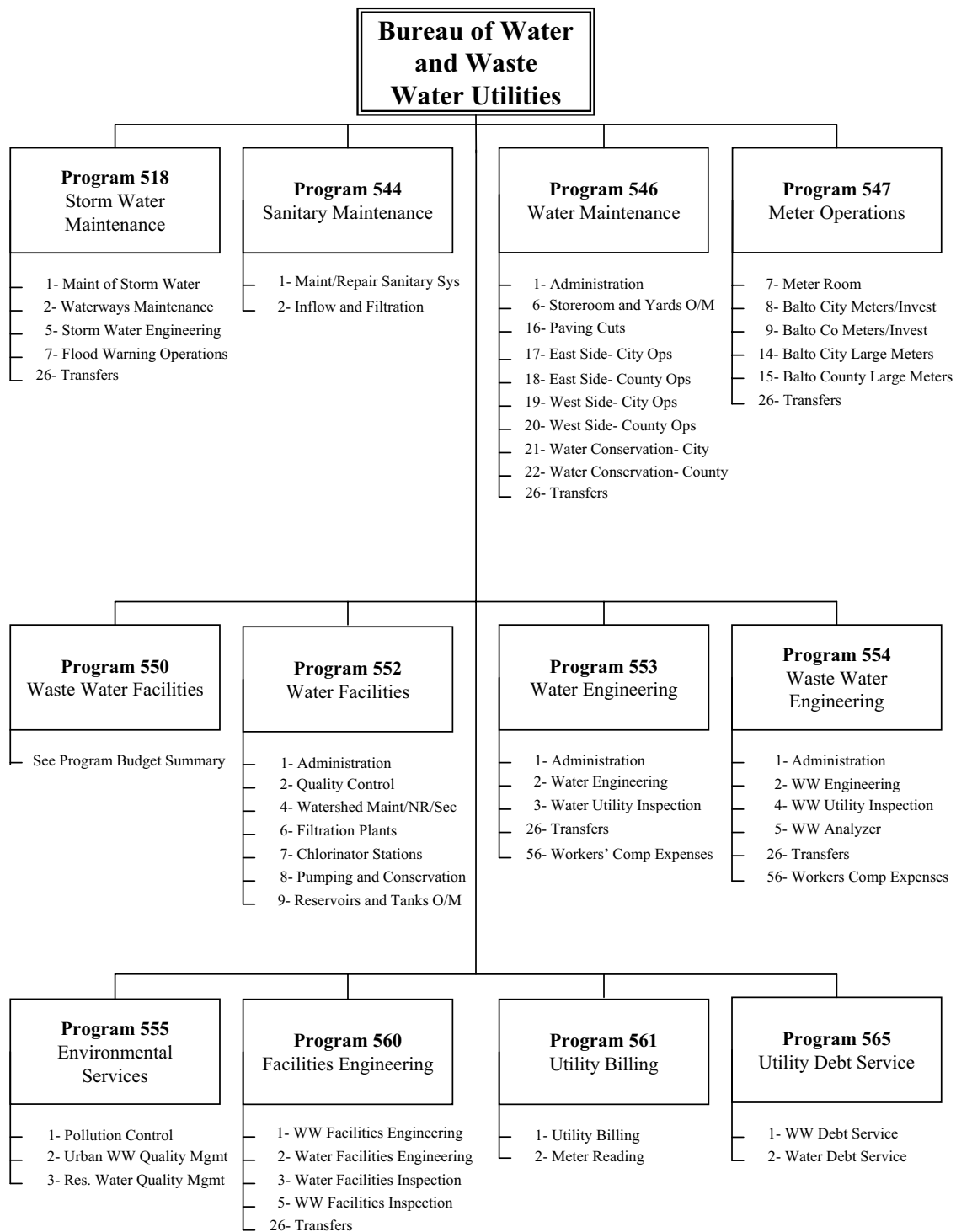
AGENCY: 6100 Public Works

PROGRAM: 561 Utility Billing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Utility Fund										
101	Permanent Full-time									
10171	DIVISION CHIEF I	943	1	0	1	71,400	0	0	1	71,400
34285	BILLING SECTION SUPERVISOR	112	1	0	1	57,000	0	0	1	57,000
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	41,900	0	0	1	41,900
34317	UTILITY METER READER SUPT II	110	1	0	1	40,200	0	0	1	40,200
34242	COLLECTIONS SUPERVISOR II	087	3	0	3	145,965	0	0	3	145,965
34241	COLLECTIONS SUPERVISOR I	085	1	0	1	34,547	0	0	1	34,547
34315	UTILITY METER READER SUPVISOR	084	4	0	4	161,225	0	0	4	161,225
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	32,053	0	0	1	32,053
34312	UTILITY METER READER II	081	13	0	13	471,375	0	0	13	471,375
42330	WATER SERVICE INSPECTOR	078	4	0	4	120,027	0	0	4	120,027
34321	WATER SERVICE REPRESENTATIVE	078	8	0	8	229,860	0	0	8	229,860
34311	UTILITY METER READER I	078	24	0	24	711,935	0	0	24	711,935
34132	ACCOUNTING ASST II	078	6	0	6	181,337	0	0	6	181,337
33258	WORD PROCESSING OPERATOR III	078	1	0	1	30,838	0	0	1	30,838
33232	SECRETARY II	078	1	0	1	28,869	0	0	1	28,869
33213	OFFICE ASSISTANT III	078	7	0	7	231,277	0	0	7	231,277
33112	DATA ENTRY OPERATOR II	078	3	0	3	84,834	-1	-31,348	2	53,486
54437	DRIVER I	424	1	0	1	26,417	0	0	1	26,417
33257	WORD PROCESSING OPERATOR II	075	2	0	2	54,829	0	0	2	54,829
33212	OFFICE ASSISTANT II	075	5	0	5	142,791	0	0	5	142,791
33111	DATA ENTRY OPERATOR I	075	8	0	8	214,855	0	0	8	214,855
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	32,063	0	0	1	32,063
52931	LABORER	482	1	0	1	27,369	0	0	1	27,369
Total 101 Permanent Full-time			98	0	98	3,172,966	-1	-31,348	97	3,141,618
Total All Funds			98	0	98	3,172,966	-1	-31,348	97	3,141,618



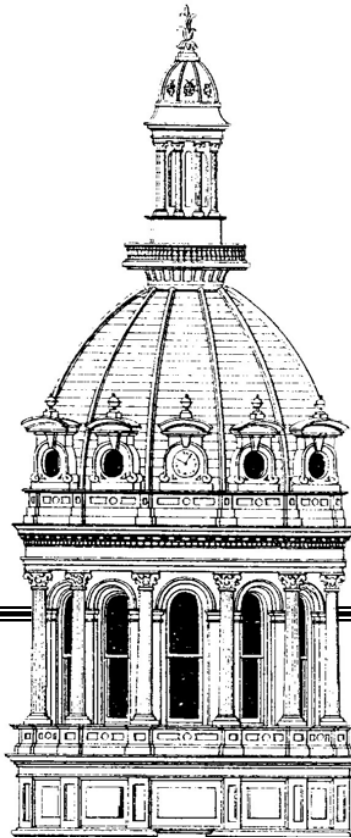


**DEPARTMENT OF PUBLIC WORKS
WASTE WATER UTILITY FUND
PROPOSED OPERATING PLAN**

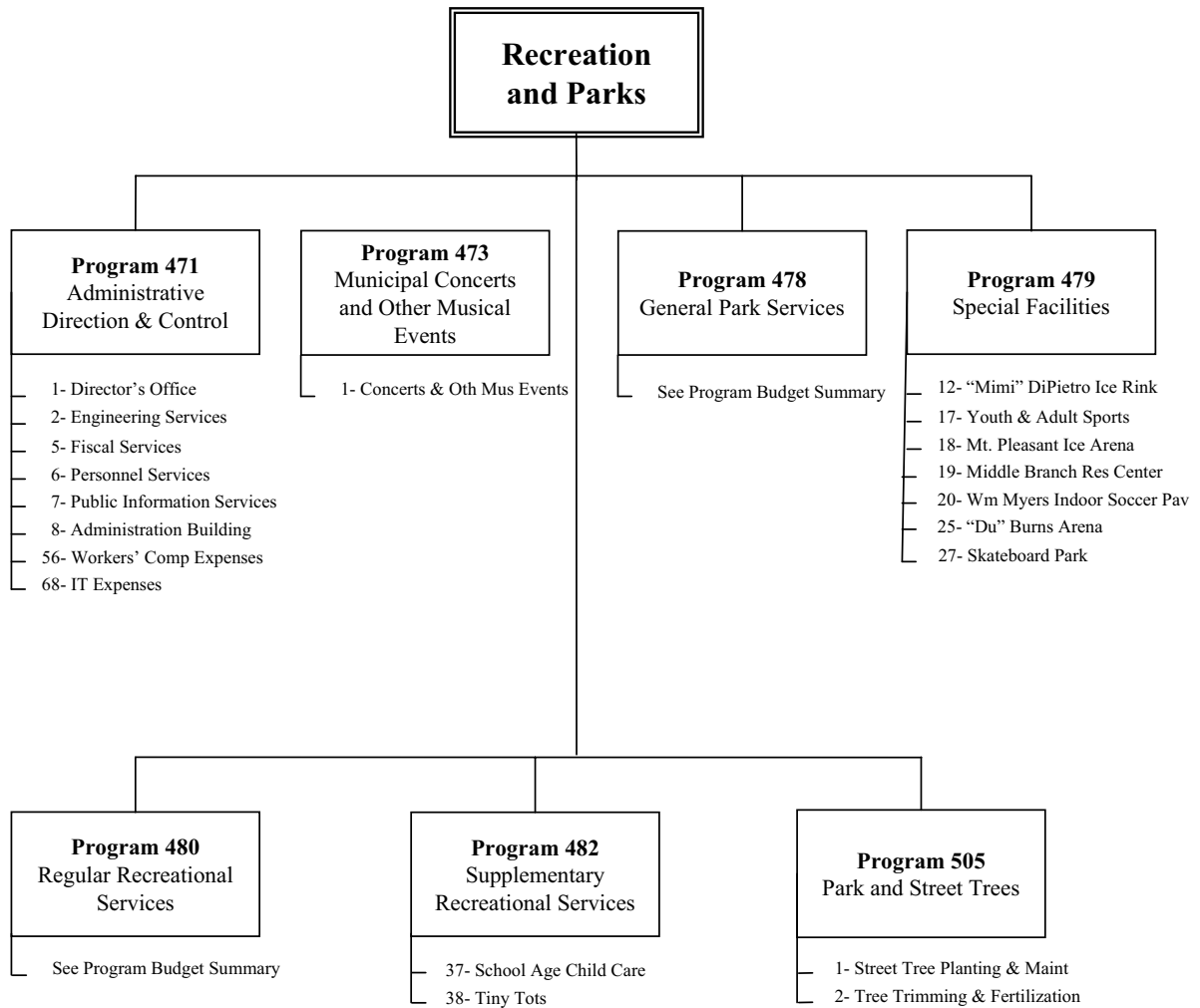
	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Recommended	Change FY 2008 to FY 2009
PERSONNEL					
Salaries	29,670,959	29,842,908	37,226,855	38,093,121	866,266
Overtime	840,188	969,867	881,621	1,002,121	120,500
Benefits	11,632,135	12,049,796	16,029,524	16,722,394	692,870
Other Personnel Costs	4,183,938	5,917,795	6,651,767	6,684,804	33,037
TOTAL	\$46,327,220	\$48,780,366	\$60,789,767	\$62,502,440	\$1,712,673
ADMINISTRATIVE SERVICES AND SUPPLIES					
Data Processing Services and Equipment	313,839	491,579	254,653	324,773	70,120
Contractual Services	3,208,058	5,672,381	4,189,425	4,529,227	339,802
Postage	22,105	13,140	26,489	30,541	4,052
Overhead Expenses	6,419,013	6,456,328	7,366,609	7,463,767	97,158
Other Administration	1,173,098	1,072,210	1,077,599	1,103,010	25,411
TOTAL	\$11,136,113	\$13,705,638	\$12,914,775	\$13,451,318	\$536,543
PLANT OPERATIONS					
General Operating and Maintenance Supplies	1,333,668	1,534,410	1,462,734	1,415,469	-47,265
Gas, Electric and Fuels	9,322,315	8,808,395	11,957,213	12,148,944	191,731
Chemicals	4,346,266	3,982,846	5,307,813	5,725,392	417,579
Sewer and Water	730,620	829,942	928,010	965,131	37,121
Maintenance and Repair	3,874,613	5,868,063	5,278,227	5,178,006	-100,221
Sludge Disposal	218,507	324,480	570,000	610,000	40,000
Sludge Composting Fees	5,038,813	5,375,975	1,600,000	2,100,000	500,000
Sludge Heat Drying	20,529,710	25,614,736	25,509,335	23,468,640	-2,040,695
Refuse Tipping Fees	332,224	798,768	493,727	952,291	458,564
Other Plant	492,519	1,097,377	988,886	1,047,186	58,300
TOTAL	\$46,219,255	\$54,234,992	\$54,095,945	\$53,611,059	\$-484,886
VEHICLES, EQUIPMENT AND MACHINERY					
Rental of Equipment and Machinery	2,536,420	2,466,851	2,503,997	2,561,467	57,470
Purchase of Equipment	1,059,381	1,439,693	635,800	837,922	202,122
Purchase of Tools and Machinery	915,097	1,823,436	1,006,125	951,345	-54,780
Other Vehicle	63,515	108,099	21,282	23,232	1,950
TOTAL	\$4,574,413	\$5,838,079	\$4,167,204	\$4,373,966	\$206,762
DEBT SERVICE	\$20,561,246	\$25,289,124	\$28,793,999	\$39,418,000	\$10,624,001
TRANSFERS	\$1,409,800	\$600,103	\$-2,062,690	\$-2,232,783	\$-170,093
FUND TOTAL	\$130,228,047	\$148,448,302	\$158,699,000	\$171,124,000	\$12,425,000

**DEPARTMENT OF PUBLIC WORKS
WATER UTILITY FUND
PROPOSED OPERATING PLAN**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Recommended	Change FY 2008 to FY 2009
PERSONNEL					
Salaries	23,838,895	24,231,240	30,394,114	30,674,624	280,510
Overtime	2,547,740	3,018,584	2,406,008	2,891,800	485,792
Benefits	10,078,828	10,412,733	13,568,223	14,091,261	523,038
Other Personnel Costs	3,687,509	5,226,938	5,910,585	6,117,884	207,299
TOTAL	\$40,152,972	\$42,889,495	\$52,278,930	\$53,775,569	\$1,496,639
ADMINISTRATIVE SERVICES AND SUPPLIES					
Data Processing Services and Equipment	1,622,899	1,757,351	1,738,594	1,899,050	160,456
Contractual Services	7,202,954	8,197,808	7,753,467	8,851,706	1,098,239
Postage	499,145	749,745	748,826	773,380	24,554
Overhead Expenses	4,616,111	4,621,134	5,468,102	5,701,207	233,105
Other Administration	857,670	858,369	1,065,774	1,054,000	-11,774
TOTAL	\$14,798,779	\$16,184,407	\$16,774,763	\$18,279,343	\$1,504,580
PLANT OPERATIONS					
General Operating and Maintenance Supplies	2,036,482	1,682,827	2,760,779	2,482,406	-278,373
Gas, Electric and Fuels	6,811,801	6,639,425	10,327,867	10,323,646	-4,221
Chemicals	3,622,445	2,995,472	4,881,000	4,632,600	-248,400
Sewer and Water	3,060,711	2,578,513	3,296,500	3,428,360	131,860
Maintenance and Repair	733,206	689,250	928,605	1,151,416	222,811
Refuse Tipping Fees	781,726	668,281	782,500	674,000	-108,500
Other Plant	1,415,456	974,015	1,721,373	1,859,936	138,563
TOTAL	\$18,461,827	\$16,227,783	\$24,698,624	\$24,552,364	\$-146,260
VEHICLES, EQUIPMENT AND MACHINERY					
Rental of Equipment and Machinery	2,612,373	2,568,314	2,639,560	2,688,287	48,727
Purchase of Equipment	1,211,850	2,529,141	1,271,100	1,912,500	641,400
Purchase of Tools and Machinery	294,019	690,261	633,900	776,165	142,265
Other Vehicle	119,069	177,205	34,225	78,810	44,585
TOTAL	\$4,237,311	\$5,964,921	\$4,578,785	\$5,455,762	\$876,977
DEBT SERVICE	\$18,866,915	\$20,234,746	\$22,548,000	\$28,512,000	\$5,964,000
TRANSFERS	\$1,322,632	\$1,107,230	\$-1,831,102	\$-1,154,038	\$677,064
FUND TOTAL	\$97,840,436	\$102,608,582	\$119,048,000	\$129,421,000	\$10,373,000



Recreation and Parks



Recreation and Parks

Budget: \$33,704,043

Positions: 404

Mission

The Department of Recreation and Parks is authorized by the Baltimore City Charter to provide leisure activities through management of recreation centers and the municipal parks system.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	25,193,963	28,005,567	33,717,384	27,169,470
Motor Vehicle	4,206,724	4,470,458	5,873,013	4,592,000
Federal	143,979	0	246,664	120,000
State	234,065	534,580	535,325	805,561
Special	424,933	920,529	656,750	1,017,012
AGENCY TOTAL	\$30,203,664	\$33,931,134	\$41,029,136	\$33,704,043

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 department is organized into three Bureaus: Recreation, Parks and Music and is supported by its administrative team consisting of the Fiscal, Information Technology, Personnel, Marketing/Media and Capital Projects offices.

The Bureau of Recreation provides a wide range of constructive leisure-time activities for the citizens of Baltimore. The bureau operates 46 year-round recreation centers throughout the City. Also provided are specialized recreational activities such as the Carrie Murray Outdoor Education Campus, therapeutic recreation (for the physically and emotionally challenged) and senior citizen programs. In addition, the bureau offers indoor/outdoor aquatics, ice skating and indoor soccer. The general attendance for recreational activities for Fiscal 2007 was nearly 2.5 million.

The Bureau of Parks is responsible for the beautification, management and maintenance of more than 6,500 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 approximately 100 showcase display beds and other special plantings throughout the City. The division is responsible for the Baltimore Conservatory and the Cylburn Arboretum. The Forestry Division is responsible for the planting and care of all trees in the public rights-of-way and in City parks.

The Bureau of Music provides outdoor concerts during June, July and August of each year. Two bands, each composed of professional musicians and a conductor and one Dixieland Jazz Band, provide a flexible program of popular and semi-classical music that is accented with selections by well-known vocalists.

The Fiscal 2009 General Fund recommendation is \$27.2 million, a decrease of \$836,100 or 3.0% below the Fiscal 2008 level of appropriation. The recommendation includes a reduction in part-time staffing from 1.5 to 1.0 part-time equivalent per recreation center (\$440,000); an \$180,000 reduction in the Aquatics Division; and a \$100,000 reduction in the Park Ranger program, which will be returned to Fiscal 2005 staffing levels. Expenses of \$185,000 in the Office of Partnerships, including one position, have been transferred to the Special

Fund, and the department expects to raise funds through non-City sources to support these expenses. One Recreation Center Director II position (\$55,300) and \$25,200 in non-labor expenses have been transferred to the Commission on Aging and Retirement Education in an effort to consolidate the coordination of services to seniors. Additionally, three vacant laborer positions (\$81,000) have been abolished in the Bureau of Parks. The budget plan includes \$125,000 to host the 2008 National Recreation and Parks Congress and a \$150,000 grant for the Parks and People Foundation. The budget plan also includes \$75,000 to staff one BCPSS pool for public use in evenings and weekends and \$73,000 to fund an increase in the hourly wage for lifeguards and water safety staff.

The Fiscal 2009 State Fund recommendation for Fiscal 2009 is \$806,000, an increase of \$271,000 or 50.7% above the Fiscal 2008 level of appropriation. The budget plan includes one-time Program Open Space funding to purchase various vehicles for the Bureau of Parks (\$166,000) and the Forestry division (\$150,000); one contractual stump grinding crew for a year (\$154,000); and one inmate crew for park maintenance (\$105,000). A \$279,900 appropriation for contractual employees has been eliminated.

Functions by Program

PROGRAM 471: ADMINISTRATIVE DIRECTION AND CONTROL

- Provide executive direction and general supervision.
- Coordinate personnel and fiscal responsibilities.
- Manage public information activities.
- Manage the department's capital projects and general engineering programs.
- Organize and schedule special events and festivals.

PROGRAM 473: MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS

- Present outdoor concerts and festivals.
- Provide music for special events, projects and receptions.

PROGRAM 478: GENERAL PARK SERVICES

- Manage and operate greenhouses at two locations.
- Provide horticultural and landscaping services to City agencies.
- Plan, develop, and implement outdoor athletic programs in the parks system.
- Provide or manage parks maintenance: cleaning, mowing, equipment maintenance and playground maintenance.

PROGRAM 479: SPECIAL FACILITIES

- Operate the following specialized facilities:
 - William Myers and Clarence "Du" Burns Indoor Soccer arenas.
 - Middle Branch Water Resource Center.
 - Dominic "Mimi" DiPietro Ice Rink.
 - Carrie Murray Nature Center.
 - Mt. Pleasant Ice Arena.
 - Carroll Skateboard Park.
- Coordinate amateur athletic programs.

PROGRAM 480: REGULAR RECREATIONAL SERVICES

- Operate recreation centers and playgrounds.
- Offer specialized recreational opportunities and programs for:

- Handicapped children and adults.
- Senior citizens.
- Youth involved in competitive sports.
- Provide City-wide aquatics programs.
- Provide SAT training and other educational activities.

PROGRAM 482: SUPPLEMENTARY RECREATIONAL SERVICES

- Operate school-age child care centers.
- Provide supplementary recreational activities for youth.

PROGRAM 505: PARK AND STREET TREES

- Remove and prune trees on public thoroughfares and in parks.
- Plant and care for shade trees in parks, walkways and medians.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
471 Administrative Direction and Control	3,645,362	4,296,765	5,341,657	4,539,471
473 Municipal Concerts and Other Musical Events	62,985	35,810	41,860	41,860
478 General Park Services	10,277,348	10,923,559	14,571,752	10,712,639
479 Special Facilities	1,152,732	1,432,498	1,791,318	1,616,922
480 Regular Recreational Services	11,093,577	12,940,205	14,113,824	11,909,408
482 Supplementary Recreational Services	206,229	331,839	321,743	321,743
505 Park and Street Trees	3,765,431	3,970,458	4,846,982	4,562,000
AGENCY TOTAL	\$30,203,664	\$33,931,134	\$41,029,136	\$33,704,043

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
471 Administrative Direction and Control	43	5	0	48
478 General Park Services	126	11	-3	134
479 Special Facilities	12	-1	1	12
480 Regular Recreational Services	143	23	-2	164
482 Supplementary Recreational Services	5	0	0	5
505 Park and Street Trees	40	1	0	41
AGENCY TOTAL	369	39	-4	404

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	193,509	-529,679	144,977	59,706
1 Salaries	15,802,566	19,478,712	22,544,372	18,550,039
2 Other Personnel Costs	3,583,987	4,391,906	5,684,319	4,594,403
3 Contractual Services	7,386,056	7,462,846	8,344,990	7,386,435
4 Materials and Supplies	1,621,600	1,485,440	1,889,512	1,142,994
5 Equipment - \$4,999 or less	453,080	439,135	457,450	288,950
6 Equipment - \$5,000 and over	-97,118	0	594,000	361,000
7 Grants, Subsidies and Contributions	1,259,984	1,202,774	1,369,516	1,320,516
AGENCY TOTAL	\$30,203,664	\$33,931,134	\$41,029,136	\$33,704,043

AGENCY: 6300 Recreation and Parks
 PROGRAM: 471 Administrative Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	0	93,163
1 Salaries	2,023,395	2,609,577	2,900,467	2,634,048
2 Other Personnel Costs	403,158	577,497	606,170	537,240
3 Contractual Services	448,171	400,803	778,557	322,857
4 Materials and Supplies	60,224	38,050	52,950	28,650
5 Equipment - \$4,999 or less	261,194	231,250	248,750	217,750
6 Equipment - \$5,000 and over	5,963	0	0	0
7 Grants, Subsidies and Contributions	443,257	439,588	754,763	705,763
TOTAL OBJECTS	\$3,645,362	\$4,296,765	\$5,341,657	\$4,539,471
EXPENDITURES BY ACTIVITY:				
1 Director's Office	484,058	565,639	500,845	454,435
2 Engineering Services	882,551	1,241,924	1,317,818	1,018,222
5 Fiscal Services	631,309	705,339	854,443	737,693
6 Personnel Services	351,542	360,213	718,052	370,716
7 Public Information Services	213,377	231,466	380,645	239,645
8 Administration Building	122,409	175,263	117,000	109,500
9 Office of Partnerships	0	0	390,606	350,262
56 Workers' Compensation Expenses	440,726	439,588	485,763	485,763
68 Information Technology Expenses	519,390	577,333	576,485	573,235
95 Unallocated Grants	0	0	0	200,000
TOTAL ACTIVITIES	\$3,645,362	\$4,296,765	\$5,341,657	\$4,539,471
EXPENDITURES BY FUND:				
General	3,625,010	3,925,960	4,966,107	4,030,123
State	20,352	361,805	366,550	115,086
Special	0	9,000	9,000	394,262
TOTAL FUNDS	\$3,645,362	\$4,296,765	\$5,341,657	\$4,539,471

AGENCY: 6300 Recreation and Parks

PROGRAM: 473 Municipal Concerts and Other Musical Events

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	19,505	30,450	17,500	17,500
2 Other Personnel Costs	1,559	2,660	2,660	2,660
3 Contractual Services	39,316	2,200	21,200	21,200
4 Materials and Supplies	2,605	500	500	500
TOTAL OBJECTS	\$62,985	\$35,810	\$41,860	\$41,860
EXPENDITURES BY ACTIVITY:				
1 Concerts and Other Musical Events	62,985	35,810	41,860	41,860
TOTAL ACTIVITIES	\$62,985	\$35,810	\$41,860	\$41,860
EXPENDITURES BY FUND:				
General	62,985	35,810	41,860	41,860
TOTAL FUNDS	\$62,985	\$35,810	\$41,860	\$41,860

AGENCY: 6300 Recreation and Parks
PROGRAM: 478 General Park Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	13,407	0	225,000	134,950
1 Salaries	4,471,094	5,118,311	7,149,035	5,073,612
2 Other Personnel Costs	1,193,573	1,459,837	2,201,964	1,539,782
3 Contractual Services	3,539,716	3,510,634	3,779,133	3,394,262
4 Materials and Supplies	708,687	588,727	614,570	477,933
5 Equipment - \$4,999 or less	122,250	22,050	106,050	10,100
6 Equipment - \$5,000 and over	-48,081	0	414,000	0
7 Grants, Subsidies and Contributions	276,702	224,000	82,000	82,000
TOTAL OBJECTS	\$10,277,348	\$10,923,559	\$14,571,752	\$10,712,639
EXPENDITURES BY ACTIVITY:				
1 Parks Administration	521,177	504,855	601,904	586,991
4 Horticulture	2,018,755	2,191,683	2,867,925	2,167,369
5 Natural Resource Management	2,604,547	2,688,955	3,457,482	2,529,191
7 Office of Partnerships	251,869	186,200	0	0
16 Pimlico Racetrack Special Services	24,222	24,000	24,000	20,700
17 Park Rangers	0	0	500,663	176,240
19 Tree Baltimore	0	0	330,638	0
28 Gwynns Falls Trail	235,964	311,738	284,152	277,902
29 Carroll District	893,783	968,931	1,170,359	962,686
30 Clifton Park District	864,810	885,491	1,080,629	859,649
31 Druid Hill District	1,086,157	1,065,459	1,502,221	1,036,924
33 Gwynns Falls District	646,921	718,664	953,342	745,662
34 Patterson District	950,866	1,009,642	1,299,557	1,047,501
36 Chesapeake Bay Trust Grant	0	19,775	19,775	19,775
37 Carrie Murray Outdoor Education Center	178,277	163,166	254,105	172,049
38 Northwest Baltimore Park and Driving Range	0	185,000	0	0
95 Unallocated	0	0	225,000	110,000
TOTAL ACTIVITIES	\$10,277,348	\$10,923,559	\$14,571,752	\$10,712,639
EXPENDITURES BY FUND:				
General	9,582,987	10,379,784	13,276,946	9,957,164
Motor Vehicle	441,293	500,000	1,026,031	500,000
Federal	41,296	0	125,000	60,000
State	211,772	43,775	143,775	195,475
TOTAL FUNDS	\$10,277,348	\$10,923,559	\$14,571,752	\$10,712,639

AGENCY: 6300 Recreation and Parks

PROGRAM: 479 Special Facilities

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-8,876	0	0	0
1 Salaries	668,316	734,649	878,922	855,359
2 Other Personnel Costs	117,671	157,473	189,142	175,309
3 Contractual Services	334,182	455,043	519,775	481,525
4 Materials and Supplies	66,633	73,333	191,479	92,729
5 Equipment - \$4,999 or less	-10,647	12,000	12,000	12,000
7 Grants, Subsidies and Contributions	-14,547	0	0	0
TOTAL OBJECTS	\$1,152,732	\$1,432,498	\$1,791,318	\$1,616,922
EXPENDITURES BY ACTIVITY:				
11 Northwest Park - Driving Range	0	0	35,000	35,000
12 Dominic "Mimi" DiPietro Ice Rink	68,955	86,045	84,942	80,192
17 Division of Youth and Adult Sports	543,618	682,856	921,206	765,310
18 Mount Pleasant Ice Rink	0	0	99,325	99,325
19 Middle Branch Water Resource Center	54,018	54,931	56,349	56,349
20 William Myers Indoor Soccer Pavilion	143,954	217,943	225,357	211,607
24 Baltimore Neighborhood Recreation Facility	0	0	350	350
25 Clarence H. "Du" Burns Arena	336,234	334,000	345,000	345,000
27 Skateboard Park	5,953	56,723	23,789	23,789
TOTAL ACTIVITIES	\$1,152,732	\$1,432,498	\$1,791,318	\$1,616,922
EXPENDITURES BY FUND:				
General	1,022,964	1,286,255	1,645,075	1,470,679
Special	129,768	146,243	146,243	146,243
TOTAL FUNDS	\$1,152,732	\$1,432,498	\$1,791,318	\$1,616,922

AGENCY: 6300 Recreation and Parks
PROGRAM: 480 Regular Recreational Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	182,132	-518,837	-80,023	-180,605
1 Salaries	7,067,871	9,397,994	9,475,035	8,327,957
2 Other Personnel Costs	1,428,215	1,698,381	2,026,794	1,820,380
3 Contractual Services	1,134,573	977,871	1,115,162	882,332
4 Materials and Supplies	720,949	691,626	921,809	445,847
5 Equipment - \$4,999 or less	77,367	168,835	85,650	44,100
6 Equipment - \$5,000 and over	-55,000	0	45,000	45,000
7 Grants, Subsidies and Contributions	537,470	524,335	524,397	524,397
TOTAL OBJECTS	\$11,093,577	\$12,940,205	\$14,113,824	\$11,909,408
EXPENDITURES BY ACTIVITY:				
1 Recreation Administration	547,837	407,365	485,437	365,036
4 Maryland After School Grant	0	60,000	0	0
5 Recreation Centers and Playground Operations	5,491,276	6,795,090	8,104,291	6,608,558
6 Therapeutic Recreation	454,787	398,623	478,629	465,879
7 Recreation for Seniors	459,068	433,121	456,451	379,662
9 Aquatics	2,194,900	2,412,815	2,439,854	2,230,939
11 Track and Field	1,844	28,000	29,721	29,721
17 Recreation Custodial Services	1,164,108	1,657,988	1,140,002	982,350
19 Developmental Recreation	34,892	27,391	31,624	31,624
20 Child Care Administration	78,978	62,616	66,973	65,323
34 Camp Variety	58,912	62,643	62,609	59,759
40 Family League Grant	500,000	500,000	500,000	500,000
42 Boxing Program	85,197	65,218	88,912	54,236
44 Youth Football	15,714	25,000	25,000	22,000
56 Workers' Compensation Expenses	6,064	4,335	4,321	4,321
95 Unallocated	0	0	200,000	110,000
TOTAL ACTIVITIES	\$11,093,577	\$12,940,205	\$14,113,824	\$11,909,408
EXPENDITURES BY FUND:				
General	10,900,017	12,377,758	13,787,396	11,669,644
Federal	102,683	0	121,664	60,000
State	1,941	129,000	25,000	25,000
Special	88,936	433,447	179,764	154,764
TOTAL FUNDS	\$11,093,577	\$12,940,205	\$14,113,824	\$11,909,408

AGENCY: 6300 Recreation and Parks

PROGRAM: 482 Supplementary Recreational Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	0	-10,842	0	0
1 Salaries	130,097	166,579	155,208	155,208
2 Other Personnel Costs	47,004	53,384	50,951	50,951
3 Contractual Services	3,803	35,393	35,393	35,393
4 Materials and Supplies	7,941	67,704	67,704	67,704
5 Equipment - \$4,999 or less	0	5,000	5,000	5,000
7 Grants, Subsidies and Contributions	17,384	14,621	7,487	7,487
TOTAL OBJECTS	\$206,229	\$331,839	\$321,743	\$321,743
EXPENDITURES BY ACTIVITY:				
37 School Age Child Care	164,228	288,797	285,835	285,835
38 Tiny Tots	27,126	29,421	29,421	29,421
56 Workers' Compensation Expenses	14,875	13,621	6,487	6,487
TOTAL ACTIVITIES	\$206,229	\$331,839	\$321,743	\$321,743
EXPENDITURES BY FUND:				
Special	206,229	331,839	321,743	321,743
TOTAL FUNDS	\$206,229	\$331,839	\$321,743	\$321,743

AGENCY: 6300 Recreation and Parks
 PROGRAM: 505 Park and Street Trees

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	6,846	0	0	12,198
1 Salaries	1,422,288	1,421,152	1,968,205	1,486,355
2 Other Personnel Costs	392,807	442,674	606,638	468,081
3 Contractual Services	1,886,295	2,080,902	2,095,770	2,248,866
4 Materials and Supplies	54,561	25,500	40,500	29,631
5 Equipment - \$4,999 or less	2,916	0	0	0
6 Equipment - \$5,000 and over	0	0	135,000	316,000
7 Grants, Subsidies and Contributions	-282	230	869	869
TOTAL OBJECTS	\$3,765,431	\$3,970,458	\$4,846,982	\$4,562,000
EXPENDITURES BY ACTIVITY:				
1 Street Tree Planting and Maintenance	2,398,128	2,365,228	2,587,904	2,802,131
2 Tree Trimming and Fertilization	1,367,303	1,605,000	1,605,000	1,759,000
19 Tree Baltimore	0	0	653,209	0
56 Workers' Compensation Expenses	0	230	869	869
TOTAL ACTIVITIES	\$3,765,431	\$3,970,458	\$4,846,982	\$4,562,000
EXPENDITURES BY FUND:				
Motor Vehicle	3,765,431	3,970,458	4,846,982	4,092,000
State	0	0	0	470,000
TOTAL FUNDS	\$3,765,431	\$3,970,458	\$4,846,982	\$4,562,000

AGENCY: 6300 Recreation and Parks
 PROGRAM: 471 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	122,600	0	0	1	122,600
00142	EXECUTIVE LEVEL I	948	1	0	1	55,500	-1	-55,500	0	0
10173	DIVISION CHIEF III	955	1	0	1	102,200	0	0	1	102,200
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	85,000	0	0	1	85,000
10172	DIVISION CHIEF II	952	1	0	1	73,100	0	0	1	73,100
10120	GRANTS DEVELOPMENT DIRECTOR	629	1	0	1	56,800	0	0	1	56,800
74149	DESIGN PLANNER SUPERVISOR	117	1	0	1	68,900	0	0	1	68,900
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	76,100	0	0	1	76,100
72116	CIVIL ENGINEER	116	1	0	1	56,300	0	0	1	56,300
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	69,000	0	0	1	69,000
33192	NETWORK ENGINEER	115	1	0	1	65,700	0	0	1	65,700
10193	EXEC ASST TO DIR REC & PARKS	115	1	0	1	65,700	0	0	1	65,700
34145	ACCOUNTANT SUPV	114	1	0	1	60,800	0	0	1	60,800
74147	DESIGN PLANNER II	113	3	0	3	171,800	0	0	3	171,800
42213	PUBLIC WORKS INSPECTOR III	092	0	1	1	42,286	0	0	1	42,286
33129	PC SUPPORT TECHNICIAN III	111	1	0	1	52,500	0	0	1	52,500
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	53,800	0	0	1	53,800
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	54,200	0	0	1	54,200
72412	CONTRACT ADMINISTRATOR II	089	1	0	1	50,612	0	0	1	50,612
10063	SPECIAL ASSISTANT	089	1	0	1	47,081	0	0	1	47,081
34421	FISCAL TECHNICIAN	088	1	0	1	46,252	0	0	1	46,252
34141	ACCOUNTANT I	088	1	0	1	45,124	0	0	1	45,124
72711	ENGINEERING ASSOCIATE I	087	1	0	1	48,466	0	0	1	48,466
42212	PUBLIC WORKS INSPECTOR II	087	1	0	1	43,251	0	0	1	43,251
33128	PC SUPPORT TECHNICIAN II	087	3	0	3	117,394	0	0	3	117,394
73112	GRAPHIC ARTIST II	085	1	0	1	33,918	0	0	1	33,918
33411	PUBLIC INFORMATION OFFICER I	085	1	0	1	33,795	0	0	1	33,795
33681	PERSONNEL ASSISTANT I	081	0	1	1	32,381	0	0	1	32,381
33501	PURCHASING ASSISTANT	081	2	1	3	105,312	0	0	3	105,312
93258	WORD PROCESSING OPERATOR III	078	2	-1	1	27,893	0	0	1	27,893
93232	SECRETARY II	078	0	1	1	34,368	0	0	1	34,368
34211	CASHIER I	078	1	0	1	27,650	0	0	1	27,650
34132	ACCOUNTING ASST II	078	1	0	1	31,609	0	0	1	31,609
33258	WORD PROCESSING OPERATOR III	078	1	0	1	31,609	0	0	1	31,609
33232	SECRETARY II	078	1	-1	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	2	0	2	65,532	0	0	2	65,532
34131	ACCOUNTING ASST I	075	1	-1	0	0	0	0	0	0
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	34,445	0	0	1	34,445
Total 101 Permanent Full-time			42	1	43	2,188,978	-1	-55,500	42	2,133,478
State Fund										
101	Permanent Full-time									
74147	DESIGN PLANNER II	113	1	0	1	46,900	0	0	1	46,900
75112	ARCHITECT II	112	0	1	1	42,700	0	0	1	42,700
42213	PUBLIC WORKS INSPECTOR III	092	0	1	1	42,286	0	0	1	42,286
34421	FISCAL TECHNICIAN	088	0	1	1	35,801	0	0	1	35,801

AGENCY: 6300 Recreation and Parks

PROGRAM: 471 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
42212	PUBLIC WORKS INSPECTOR II	087	0	1	1	34,394	0	0	1	34,394
Total 101 Permanent Full-time			1	4	5	202,081	0	0	5	202,081
Special Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	55,500	1	55,500
Total 101 Permanent Full-time			0	0	0	0	1	55,500	1	55,500
Total All Funds			43	5	48	2,391,059	0	0	48	2,391,059

AGENCY: 6300 Recreation and Parks
PROGRAM: 478 General Park Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	84,900	0	0	1	84,900
10171	DIVISION CHIEF I	943	1	1	2	119,900	0	0	2	119,900
71442	CHIEF HORTICULTURIST	115	1	0	1	67,300	0	0	1	67,300
71452	ENVIRONMENTAL CONSERVATION	112	1	0	1	54,200	0	0	1	54,200
83121	RECREATION PROGRAMMER	090	1	0	1	41,546	0	0	1	41,546
71430	PARK ADMINISTRATOR	110	3	0	3	153,600	0	0	3	153,600
53623	PARK DISTRICT MANAGER	110	1	4	5	201,000	0	0	5	201,000
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	52,900	0	0	1	52,900
71441	ASST CHIEF HORTICULTURIST	088	1	0	1	42,079	0	0	1	42,079
52991	BUILDING MAINT GENERAL SUPV	087	1	0	1	48,655	0	0	1	48,655
54432	HEAVY EQUIPMENT OPERATOR II	433	2	1	3	100,297	0	0	3	100,297
83120	RECREATION PROGRAM ASST	084	0	1	1	44,485	0	0	1	44,485
71491	NATURALIST	084	3	0	3	114,148	0	0	3	114,148
53692	GREENHOUSE SUPERVISOR	084	2	0	2	77,463	0	0	2	77,463
53622	ASSISTANT PARK DISTRICT MGR	084	6	0	6	234,317	0	0	6	234,317
33233	SECRETARY III	084	1	0	1	43,037	0	0	1	43,037
52222	MASON II	432	1	0	1	39,475	0	0	1	39,475
54431	HEAVY EQUIPMENT OPERATOR I	429	1	-1	0	0	0	0	0	0
53792	SMALL ENGINE MECHANIC II	429	5	0	5	165,972	0	0	5	165,972
53111	BUILDING REPAIRER	429	7	0	7	239,467	0	0	7	239,467
53661	HORTICULTURAL ASST	427	0	6	6	163,059	0	0	6	163,059
53791	SMALL ENGINE MECHANIC I	426	0	1	1	31,460	0	0	1	31,460
93213	OFFICE ASSISTANT III	078	0	1	1	33,923	0	0	1	33,923
53621	PARK MAINTENANCE SUPERVISOR	078	5	0	5	167,119	0	0	5	167,119
33258	WORD PROCESSING OPERATOR III	078	2	0	2	57,581	0	0	2	57,581
33213	OFFICE ASSISTANT III	078	4	-1	3	93,700	0	0	3	93,700
54437	DRIVER I	424	0	1	1	27,369	0	0	1	27,369
33212	OFFICE ASSISTANT II	075	2	0	2	61,686	0	0	2	61,686
54411	MOTOR VEHICLE DRIVER I	487	29	1	30	913,027	-1	-28,123	29	884,904
52932	LABORER CREW LEADER I	486	2	4	6	172,827	0	0	6	172,827
52931	LABORER	482	42	-11	31	883,674	-2	-52,966	29	830,708
Total 101 Permanent Full-time			126	8	134	4,530,166	-3	-81,089	131	4,449,077
Motor Vehicle Fund										
101	Permanent Full-time									
53621	PARK MAINTENANCE SUPERVISOR	078	0	1	1	26,743	0	0	1	26,743
54411	MOTOR VEHICLE DRIVER I	487	0	1	1	28,123	0	0	1	28,123
52931	LABORER	482	0	1	1	26,483	0	0	1	26,483
Total 101 Permanent Full-time			0	3	3	81,349	0	0	3	81,349
Total All Funds			126	11	137	4,611,515	-3	-81,089	134	4,530,426

AGENCY: 6300 Recreation and Parks

PROGRAM: 479 Special Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

				FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position	Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund											
101	Permanent Full-time										
83125	RECREATION PROGRAM SUPERVISOR		112	1	-1	0	0	0	0	0	0
83214	SPORTS FACILITY DIRECTOR		111	1	0	1	57,900	1	41,900	2	99,800
83121	RECREATION PROGRAMMER		090	2	0	2	94,568	0	0	2	94,568
83120	RECREATION PROGRAM ASST		084	4	0	4	145,953	0	0	4	145,953
33258	WORD PROCESSING OPERATOR III		078	3	0	3	100,227	0	0	3	100,227
33252	TYPIST II		075	1	0	1	25,171	0	0	1	25,171
Total 101 Permanent Full-time				12	-1	11	423,819	1	41,900	12	465,719
Total All Funds				12	-1	11	423,819	1	41,900	12	465,719

AGENCY: 6300 Recreation and Parks
 PROGRAM: 480 Regular Recreational Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	90,900	0	0	1	90,900
10171	DIVISION CHIEF I	943	2	0	2	126,500	0	0	2	126,500
83191	RECREATION PROGRAM	114	2	0	2	127,800	0	0	2	127,800
83233	RECREATION MANAGER	113	1	0	1	49,500	0	0	1	49,500
83220	RECREATION DISTRICT MANAGER	112	5	0	5	269,900	0	0	5	269,900
83214	SPORTS FACILITY DIRECTOR	111	1	0	1	41,900	-1	-41,900	0	0
83121	RECREATION PROGRAMMER	090	1	0	1	55,207	0	0	1	55,207
83213	RECREATION CENTER DIRECTOR III	086	6	0	6	275,002	0	0	6	275,002
83212	RECREATION CENTER DIRECTOR II	084	31	0	31	1,231,034	-1	-42,079	30	1,188,955
83120	RECREATION PROGRAM ASST	084	6	0	6	234,912	0	0	6	234,912
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	43,037	0	0	1	43,037
33233	SECRETARY III	084	1	0	1	36,077	0	0	1	36,077
83211	RECREATION CENTER DIRECTOR I	082	10	0	10	379,060	0	0	10	379,060
54421	MOTOR VEHICLE DRIVER I	427	7	0	7	199,159	0	0	7	199,159
83112	RECREATION LEADER II	079	47	23	70	2,121,871	0	0	70	2,121,871
93213	OFFICE ASSISTANT III	078	0	1	1	31,609	0	0	1	31,609
33232	SECRETARY II	078	1	0	1	26,743	0	0	1	26,743
33213	OFFICE ASSISTANT III	078	2	-1	1	33,923	0	0	1	33,923
54241	STATIONARY ENGINEER I LP	424	3	0	3	90,845	0	0	3	90,845
52951	UTILITY AIDE	422	6	0	6	161,646	0	0	6	161,646
83111	RECREATION LEADER I	075	1	0	1	25,361	0	0	1	25,361
33252	TYPIST II	075	1	0	1	25,171	0	0	1	25,171
33212	OFFICE ASSISTANT II	075	2	0	2	49,655	0	0	2	49,655
Total 101 Permanent Full-time			138	23	161	5,726,812	-2	-83,979	159	5,642,833
Federal Fund										
101	Permanent Full-time									
83112	RECREATION LEADER II	079	5	0	5	161,168	0	0	5	161,168
Total 101 Permanent Full-time			5	0	5	161,168	0	0	5	161,168
Total All Funds			143	23	166	5,887,980	-2	-83,979	164	5,804,001

AGENCY: 6300 Recreation and Parks

PROGRAM: 482 Supplementary Recreational Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101	Permanent Full-time									
82121	ASSOCIATE TEACHER	078	2	0	2	66,304	0	0	2	66,304
82112	TEACHERS ASSISTANT II	072	3	0	3	78,984	0	0	3	78,984
Total 101 Permanent Full-time			5	0	5	145,288	0	0	5	145,288
Total All Funds			5	0	5	145,288	0	0	5	145,288

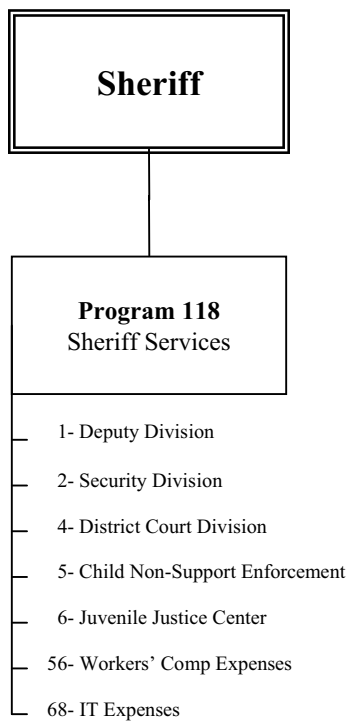
AGENCY: 6300 Recreation and Parks
 PROGRAM: 505 Park and Street Trees

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
71412	CITY ARBORIST	117	1	0	1	68,900	0	0	1	68,900
71411	ASSISTANT CITY ARBORIST	088	1	0	1	50,765	0	0	1	50,765
71418	CITY FORESTRY SPECIALIST	086	1	0	1	40,804	0	0	1	40,804
54432	HEAVY EQUIPMENT OPERATOR II	433	4	0	4	153,941	0	0	4	153,941
53656	TREE SERVICE SUPV II	084	1	0	1	43,037	0	0	1	43,037
53693	TREE SERVICE TECHNICIAN	082	1	2	3	96,783	0	0	3	96,783
53792	SMALL ENGINE MECHANIC II	429	1	0	1	31,887	0	0	1	31,887
53651	TREE TRIMMER	429	13	0	13	409,774	0	0	13	409,774
53655	TREE SERVICE SUPV I	081	4	0	4	142,990	0	0	4	142,990
33253	TYPIST III	078	1	0	1	34,432	0	0	1	34,432
33213	OFFICE ASSISTANT III	078	1	0	1	34,694	0	0	1	34,694
54411	MOTOR VEHICLE DRIVER I	487	6	-1	5	143,537	0	0	5	143,537
52932	LABORER CREW LEADER I	486	1	0	1	29,651	0	0	1	29,651
52931	LABORER	482	4	0	4	112,442	0	0	4	112,442
Total 101 Permanent Full-time			40	1	41	1,393,637	0	0	41	1,393,637
Total All Funds			40	1	41	1,393,637	0	0	41	1,393,637



Sheriff



Sheriff

Budget: \$14,047,500

Positions: 213

Mission

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 court documents, execution of warrants and Sheriff's sales, collection of fines and fees, transportation of prisoners and the provision of courthouse security.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	11,934,240	13,079,449	15,627,590	14,023,000
Federal	23,580	24,500	24,500	24,500
AGENCY TOTAL	\$11,957,820	\$13,103,949	\$15,652,090	\$14,047,500

Overview

The Office of the Sheriff is a City agency pursuant to the Constitution and the Public General and Local Laws of the State of Maryland. The office is comprised of the deputy, security, District Court, child non-support, and Juvenile Justice Center divisions.

In Fiscal 2007, sheriff's deputies served nearly 65,000 summonses and 2,284 peace and protective orders. Other units in the division provide for the guarding and care of prisoners in the Sheriff's lock-up, prisoner transportation, and the maintenance of an automated warrant tracking system. The Office also provides witness protection services in conjunction with the State's Attorney's Office. This unit provided special protection service for 150 persons in Fiscal 2007.

The Court Security Division provides security services to court personnel and courthouse visitors. Approximately 15,000 persons per day visit the courthouses. The Division seized 3,466 pieces of contraband in Fiscal 2007.

In Fiscal 2007, the agency's accounting unit remitted to the City approximately \$284,000 in Court-ordered fines, criminal court costs, and Circuit Court civil service fees. An additional \$416,000 was received from the State's Department of Human Resources as part of an agreement for special non-support enforcement service. District Court service fees totaled approximately \$2.8 million.

The Fiscal 2009 General Fund recommendation is \$14.0 million, an increase of \$943,600 or 7.2 % above the Fiscal 2008 level of appropriation. The recommendation includes \$491,200 for salary and benefit increases and a \$103,000 increase for overtime expenditures. Central Garage vehicle rental fees are recommended to increase by \$281,700. Current service levels will be maintained.

Functions by Program

PROGRAM 118: SHERIFF SERVICES

- Serve papers issued through court orders.
- Provide courtroom security for criminal and juvenile courts.
- Transport prisoners to various institutions.
- Collect and account for court-ordered fines and fees.
- Retrieve certain prisoners in other jurisdictions for trial in Baltimore City.
- Maintain a computerized warrant-tracking system.
- Provide witness protection in conjunction with the State's Attorney's Office.
- Administer a special unit dedicated to serving non-support enforcement court orders.
- Perform District Court civil process service formerly conducted by District Court constables.
- Provide security services at the Juvenile Justice Center.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
118 Sheriff Services	11,957,820	13,103,949	15,652,090	14,047,500
AGENCY TOTAL	\$11,957,820	\$13,103,949	\$15,652,090	\$14,047,500

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
118 Sheriff Services	213	0	0	213
AGENCY TOTAL	213	0	0	213

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	60,982	-324,794	-324,794	-309,595
1 Salaries	8,012,040	9,284,591	10,066,821	9,841,942
2 Other Personnel Costs	1,881,759	2,426,500	2,702,895	2,484,575
3 Contractual Services	1,078,957	1,107,336	1,844,700	1,382,047
4 Materials and Supplies	107,065	171,825	494,500	169,500
5 Equipment - \$4,999 or less	49,531	87,023	143,500	39,000
6 Equipment - \$5,000 and over	535,042	35,000	408,000	45,000
7 Grants, Subsidies and Contributions	232,444	316,468	316,468	395,031
AGENCY TOTAL	\$11,957,820	\$13,103,949	\$15,652,090	\$14,047,500

AGENCY: 6500 Sheriff
PROGRAM: 118 Sheriff Services

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	60,982	-324,794	-324,794	-309,595
1 Salaries	8,012,040	9,284,591	10,066,821	9,841,942
2 Other Personnel Costs	1,881,759	2,426,500	2,702,895	2,484,575
3 Contractual Services	1,078,957	1,107,336	1,844,700	1,382,047
4 Materials and Supplies	107,065	171,825	494,500	169,500
5 Equipment - \$4,999 or less	49,531	87,023	143,500	39,000
6 Equipment - \$5,000 and over	535,042	35,000	408,000	45,000
7 Grants, Subsidies and Contributions	232,444	316,468	316,468	395,031
TOTAL OBJECTS	\$11,957,820	\$13,103,949	\$15,652,090	\$14,047,500
EXPENDITURES BY ACTIVITY:				
1 Deputy Division	6,708,412	6,357,523	7,805,246	6,965,622
2 Security Division	1,884,566	2,285,805	2,640,690	2,540,719
4 District Court Division	1,499,527	1,842,497	2,238,166	1,866,847
5 Child Non-support Enforcement Unit	337,761	338,144	438,362	336,191
6 Juvenile Justice Center	1,295,110	1,948,512	2,198,158	1,943,090
56 Workers' Compensation Expenses	232,444	316,468	316,468	395,031
68 Information Technology Expenses	0	15,000	15,000	0
TOTAL ACTIVITIES	\$11,957,820	\$13,103,949	\$15,652,090	\$14,047,500
EXPENDITURES BY FUND:				
General	11,934,240	13,079,449	15,627,590	14,023,000
Federal	23,580	24,500	24,500	24,500
TOTAL FUNDS	\$11,957,820	\$13,103,949	\$15,652,090	\$14,047,500

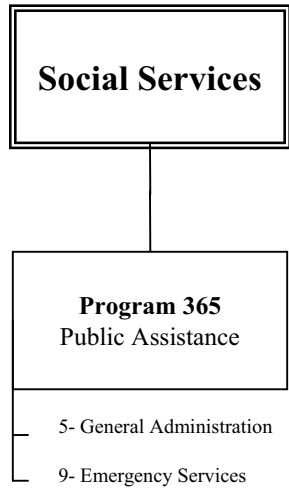
AGENCY: 6500 Sheriff
PROGRAM: 118 Sheriff Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01410	SHERIFF	86E	1	0	1	87,250	0	0	1	87,250
01405	PROGRAM MANAGER IV SHERIFF	222	1	0	1	93,504	0	0	1	93,504
01424	ASSISTANT SHERIFF	221	1	0	1	82,660	0	0	1	82,660
01422	DEPUTY SHERIFF MAJOR	220	2	0	2	149,491	0	0	2	149,491
01409	DEPUTY SHERIFF CAPTAIN	219	2	0	2	141,937	0	0	2	141,937
00824	CHIEF COURT SECURITY	094	1	0	1	50,259	0	0	1	50,259
01404	DEPUTY SHERIFF LIEUTENANT	218	4	0	4	256,844	0	0	4	256,844
00800	FISCAL TECH	093	1	0	1	59,623	0	0	1	59,623
00839	AIDE TO SHERIFF	112	0	1	1	44,500	0	0	1	44,500
00812	COURT SECRETARY I	091	2	0	2	101,775	0	0	2	101,775
01426	ADMINISTRATIVE OFFICER	111	1	0	1	55,100	0	0	1	55,100
01423	DEPUTY SHERIFF SERGEANT	216	7	0	7	382,736	0	0	7	382,736
01418	DEPUTY SHERIFF SUPV (SPECIAL)	216	1	0	1	59,713	0	0	1	59,713
00825	ASSISTANT CHIEF COURT SECURITY	089	1	0	1	40,619	0	0	1	40,619
00813	COURT SECRETARY II	089	2	0	2	79,986	0	0	2	79,986
01402	DEPUTY SHERIFF (SPECIAL)	214	3	0	3	120,887	0	0	3	120,887
01401	DEPUTY SHERIFF	214	90	0	90	3,952,492	0	0	90	3,952,492
00820	INVESTIGATOR	087	2	-1	1	37,421	0	0	1	37,421
00829	LIEUTENANT (COURT SECURITY)	086	5	0	5	188,176	0	0	5	188,176
01425	PROCESS SERVER	085	2	0	2	75,878	0	0	2	75,878
00826	OFFICER COURT SECURITY	085	69	0	69	2,414,120	0	0	69	2,414,120
00068	ADMINISTRATIVE AIDE	085	3	0	3	119,499	0	0	3	119,499
01420	RADIO DISPATCHER SHERIFF	084	9	0	9	339,618	0	0	9	339,618
00789	ACCOUNTING ASST III	084	1	0	1	38,253	0	0	1	38,253
00810	CLERICAL ASSISTANT II COURTS	076	2	0	2	59,090	0	0	2	59,090
Total 101 Permanent Full-time			213	0	213	9,031,431	0	0	213	9,031,431
Total All Funds			213	0	213	9,031,431	0	0	213	9,031,431



Social Services



Social Services

Budget: \$230,000

Positions: 0

Mission

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.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	281,662	230,000	230,000	230,000
AGENCY TOTAL	\$281,662	\$230,000	\$230,000	\$230,000

Overview

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 financial assistance and social services as well as emergency services for shelter. In addition, this funding provides a salary supplement for the Director of Social Services.

The General Fund recommendation is \$230,000, the same amount as the Fiscal 2008 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 365: PUBLIC ASSISTANCE

- Provide emergency shelter services.
- Conduct staff training.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
365 Public Assistance	281,662	230,000	230,000	230,000
AGENCY TOTAL	\$281,662	\$230,000	\$230,000	\$230,000

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	35,103	35,000	35,000	35,000
2 Other Personnel Costs	2,575	2,679	2,679	2,679
3 Contractual Services	136,097	84,444	84,444	84,444
7 Grants, Subsidies and Contributions	107,887	107,877	107,877	107,877
AGENCY TOTAL	\$281,662	\$230,000	\$230,000	\$230,000

AGENCY: 6700 Social Services
 PROGRAM: 365 Public Assistance

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	35,103	35,000	35,000	35,000
2 Other Personnel Costs	2,575	2,679	2,679	2,679
3 Contractual Services	136,097	84,444	84,444	84,444
7 Grants, Subsidies and Contributions	107,887	107,877	107,877	107,877
TOTAL OBJECTS	\$281,662	\$230,000	\$230,000	\$230,000
EXPENDITURES BY ACTIVITY:				
5 General Administration	173,775	122,123	122,123	122,123
9 Emergency Services	107,887	107,877	107,877	107,877
TOTAL ACTIVITIES	\$281,662	\$230,000	\$230,000	\$230,000
EXPENDITURES BY FUND:				
General	281,662	230,000	230,000	230,000
TOTAL FUNDS	\$281,662	\$230,000	\$230,000	\$230,000



State's Attorney

**State's
Attorney**

Program 115
Prosecution of
Criminals

See Program Budget Summary

State's Attorney

Budget: \$33,027,024

Positions: 423

Mission

The mission of the State's Attorney's Office is to execute the duties imposed by State law relating to prosecution of criminal offenses. These duties include staffing courts for trials of misdemeanors, felonies, and juvenile petitions; and conducting Grand Jury investigations of violent crime, sex offenses, organized narcotics activities, child abuse and economic crime. The office also provides legal representation in child support cases for the State Department of Social Services and to those persons who are eligible for child support services pursuant to State law. The office also provides victim/witness services in the areas of domestic violence, family bereavement and child sexual abuse.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	24,292,404	25,709,157	29,007,875	26,843,000
Federal	1,630,690	1,658,258	1,585,032	1,639,227
State	4,038,627	3,939,568	4,233,336	4,494,797
Special	46,373	50,000	50,000	50,000
AGENCY TOTAL	\$30,008,094	\$31,356,983	\$34,876,243	\$33,027,024

Overview

The State's Attorney for Baltimore City is an elected public official constitutionally and legislatively mandated to represent the citizens of Baltimore City in the prosecution of criminals.

Prosecutors routinely staff nine district courts, two incarcerable traffic courts, four felony trial courts, one felony arraignment court, three felony drug courts, two circuit misdemeanor trial courts, three circuit domestic courts, two juvenile courts and six juvenile master's hearing rooms. Additionally, attorneys are provided for felony screening at both the Wabash Avenue and North Avenue district courts. Attorneys are also responsible for all other criminal collateral matters scheduled in 10 other circuit courts. The State's Attorney's Office also administers a witness security program. This program provides witness protection, location and relocation.

The Fiscal 2009 General Fund recommendation is \$26.8 million, an increase of \$1.1 million or 4.4% above the Fiscal 2008 level of appropriation. Current service levels will be maintained.

Functions by Program

PROGRAM 115: PROSECUTION OF CRIMINALS

- Execute prosecutorial functions relating to:
 - Trials of misdemeanors, felonies, and juvenile matters in the district, circuit and juvenile courts of Baltimore City.
 - Grand jury investigations of criminal offenses including, but not limited to, violent crimes, sex offenses, organized narcotics activities, child abuse and white-collar offenses.

- Non-support, support-related services and the establishment of paternity in the domestic relations division of the Circuit Court for Baltimore City.
- Operate a Community Services Division which coordinates external community liaison functions, victim/witness services and the Family Bereavement Center for families of homicide victims.
- Coordinate the City's narcotics asset forfeiture activities.
- Administer the City's Witness Protection Program.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
115 Prosecution of Criminals	30,008,094	31,356,983	34,876,243	33,027,024
AGENCY TOTAL	\$30,008,094	\$31,356,983	\$34,876,243	\$33,027,024

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
115 Prosecution of Criminals	419	4	0	423
AGENCY TOTAL	419	4	0	423

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	188,044	0	0	0
1 Salaries	22,980,243	23,650,530	26,302,496	25,159,047
2 Other Personnel Costs	5,025,896	5,368,893	5,944,759	6,018,132
3 Contractual Services	1,225,650	1,821,171	2,105,196	1,417,923
4 Materials and Supplies	411,218	360,060	362,060	362,060
5 Equipment - \$4,999 or less	140,241	99,895	105,298	10,298
7 Grants, Subsidies and Contributions	36,802	56,434	56,434	59,564
AGENCY TOTAL	\$30,008,094	\$31,356,983	\$34,876,243	\$33,027,024

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

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	188,044	0	0	0
1 Salaries	22,980,243	23,650,530	26,302,496	25,159,047
2 Other Personnel Costs	5,025,896	5,368,893	5,944,759	6,018,132
3 Contractual Services	1,225,650	1,821,171	2,105,196	1,417,923
4 Materials and Supplies	411,218	360,060	362,060	362,060
5 Equipment - \$4,999 or less	140,241	99,895	105,298	10,298
7 Grants, Subsidies and Contributions	36,802	56,434	56,434	59,564
TOTAL OBJECTS	\$30,008,094	\$31,356,983	\$34,876,243	\$33,027,024
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction and Control	3,026,348	3,475,121	4,979,301	3,483,124
2 Economic Crimes (Major Frauds)	724,982	744,391	808,083	808,083
3 Grand Jury Arraignment	814,489	922,076	970,277	970,277
4 District Court Services	2,730,538	2,723,694	2,976,469	2,799,469
5 Trials	3,948,966	4,246,118	4,564,858	4,412,352
6 Narcotics Investigations	1,562,800	1,495,034	1,537,334	1,537,334
8 Child Abuse	223,400	322,244	336,882	336,882
9 Domestic Violence	228,420	235,217	262,628	251,628
10 Bail Review	294,841	349,003	383,280	383,280
11 Juvenile Services	1,793,067	1,698,102	1,880,676	1,866,076
17 Violent Crimes and Homicides	1,681,533	1,245,862	1,327,759	1,327,759
21 Child Support Enforcement	953,471	1,000,033	1,096,891	1,096,891
22 Victim/Witness Assistance Liaison	276,508	284,651	301,151	296,524
25 Child Advocacy/Partnership for Learning	57,950	60,377	62,835	62,835
29 Sex Offense	725,882	635,263	681,675	681,675
30 Witness Protection	391,449	695,432	707,174	397,174
32 Drug Court	188,034	195,700	207,227	207,227
35 High Intensity Drug Traffic Area Prosecution	168,468	212,508	214,690	214,690
36 Quality Case Review - Central Booking	804,913	809,615	895,567	895,567
40 District Court Intensive Screening: Wabash	238,080	237,365	228,019	228,019
41 District Court Intensive Screening: North	168,014	199,931	219,695	219,695
42 Family Bereavement Center	233,655	216,619	230,206	230,206
43 Juvenile Drug Court	68,943	107,971	124,158	124,158
44 Vehicle Theft Prevention	35,402	43,930	45,542	45,542
45 Firearms/Violence Initiative (FIVE)	2,206,063	2,318,633	2,441,743	2,441,743
48 District Court Community Services	533,663	639,933	680,369	680,369
50 Project Sentry - Juvenile Gun Prosecution	157,973	231,969	240,069	240,069
52 Central Booking Charging Function	1,307,550	1,444,815	1,519,667	1,519,667
53 Youth Gun Violence Initiative	155,601	164,101	173,419	173,419
54 Community Court Project	89,008	87,305	100,582	100,582
55 Accelerated Case Disposition	730,757	761,603	825,376	825,376
56 Workers' Compensation Expenses	31,444	46,884	46,884	50,014
62 Police Ethics Unit	195,924	203,898	222,783	222,783
63 Electronic Surveillance	198,696	187,532	219,566	219,566
64 Domestic Violence Circuit Court	71,105	50,500	84,600	84,600

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

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
66 Community Gun Violence	312,668	317,971	342,139	342,139
67 Domestic Violence - Vertical Prosecution	97,428	118,929	123,762	123,762
68 Information Technology Expenses	134,229	169,232	196,415	196,415
69 Immediate Charging Pilot Project	274,710	300,894	292,838	292,838
70 CBI - War Room	1,187,661	1,037,371	1,136,421	1,136,421
71 Identity Theft	9,265	47,062	47,954	47,954
72 Domestic Violence - Progressive Prosecution	115,741	119,344	118,728	118,728
73 Community Partnership	59,815	78,874	91,015	91,015
74 Juvenile Court Victim Specialist	59,326	64,200	71,906	71,906
76 HIDTA - Targeting Initiative	290,365	156,993	168,834	168,834
77 Greenbrook Project-Domestic Violence	13,750	200,945	198,456	198,456
79 Collateral Prosecution	342,048	335,897	376,611	376,611
80 Project Safe Neighborhoods	57,828	60,469	62,498	62,498
81 Identity Theft	35,323	55,372	51,231	51,231
84 Juvenile Immediate Charging Expansion	0	0	0	261,461
85 Project Exile	0	0	0	52,100
TOTAL ACTIVITIES	\$30,008,094	\$31,356,983	\$34,876,243	\$33,027,024
EXPENDITURES BY FUND:				
General	24,292,404	25,709,157	29,007,875	26,843,000
Federal	1,630,690	1,658,258	1,585,032	1,639,227
State	4,038,627	3,939,568	4,233,336	4,494,797
Special	46,373	50,000	50,000	50,000
TOTAL FUNDS	\$30,008,094	\$31,356,983	\$34,876,243	\$33,027,024

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

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01950	STATE'S ATTORNEY	89E	1	0	1	231,795	0	0	1	231,795
00143	EXECUTIVE LEVEL II	959	4	0	4	461,700	0	0	4	461,700
00142	EXECUTIVE LEVEL I	948	2	0	2	148,600	0	0	2	148,600
01963	CHIEF STATE'S ATTORNEY	958	50	0	50	4,760,500	0	0	50	4,760,500
01908	FISCAL ADMINISTRATOR SAO	119	1	0	1	81,700	0	0	1	81,700
01981	LEGISLATIVE/GOVERNMENTAL LIAIS	118	1	0	1	72,700	0	0	1	72,700
01901	EXECUTIVE ASST TO STATE'S ATTO	118	1	0	1	75,400	0	0	1	75,400
10132	CIVILIAN REVIEW BOARD INVESTIG	949	2	0	2	116,700	0	0	2	116,700
01962	ASSISTANT STATE'S ATTORNEY	946	129	0	129	8,567,600	1	69,400	130	8,637,000
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	55,400	0	0	1	55,400
10171	DIVISION CHIEF I	943	1	0	1	65,600	0	0	1	65,600
00698	LEAD SYSTEMS ANALYST SAO	115	1	0	1	62,500	0	0	1	62,500
01909	OFFICE MANAGER SAO	114	1	0	1	59,300	0	0	1	59,300
01961	PUBLIC INFORMATION OFFICER SAO	113	1	0	1	56,800	0	0	1	56,800
01942	COMMUNITY OUTREACH	113	1	0	1	59,700	0	0	1	59,700
01958	POLICE ETHICS INVESTIGATOR SAO	926	1	0	1	44,343	0	0	1	44,343
00841	LICENSED GRADUATE SOCIAL WORKE	092	0	0	0	0	1	46,115	1	46,115
01979	SPECIAL ASSIST. TO THE STATE'S	091	1	0	1	55,152	0	0	1	55,152
01980	GRAPHIC ARTIST II	090	1	0	1	48,339	0	0	1	48,339
01978	PARALEGAL II SAO	090	20	2	22	1,066,816	0	0	22	1,066,816
01967	VICTIM/WITNESS COORDINATOR SAO	090	8	0	8	394,018	0	0	8	394,018
01966	INVESTIGATOR SAO	090	9	0	9	405,563	1	40,428	10	445,991
01905	SENIOR PARALEGAL SAO	090	1	0	1	51,695	0	0	1	51,695
07357	ACCOUNTANT II	110	1	0	1	49,100	0	0	1	49,100
01968	COMMUNITY LIAISON SAO	110	10	0	10	501,600	0	0	10	501,600
01956	ADMINISTRATIVE POLICY ANALYST	110	1	0	1	49,100	0	0	1	49,100
01969	EXECUTIVE SECRETARY SAO	089	2	0	2	93,377	0	0	2	93,377
01965	PC SUPPORT TECHNICIAN SAO	087	1	0	1	45,413	0	0	1	45,413
01924	CHILD ABUSE ADVOCATE SAO	087	1	0	1	46,493	0	0	1	46,493
01976	OFFICE SUPERVISOR SAO	086	4	0	4	163,942	0	0	4	163,942
01975	LAW CLERK SAO	085	11	1	12	426,757	0	0	12	426,757
01955	LAW CLERK SAO	085	1	0	1	33,549	0	0	1	33,549
01970	SECRETARY SAO	082	10	-2	8	280,422	0	0	8	280,422
01914	LEGAL ASSISTANT SAO	082	2	-1	1	31,049	0	0	1	31,049
01972	OFFICE SERVICES ASSISTANT II S	080	48	0	48	1,540,552	0	0	48	1,540,552
01917	CLERICAL ASSISTANT I SAO	080	1	0	1	28,068	0	0	1	28,068
01971	OFFICE SERVICES ASSISTANT I SA	076	7	0	7	199,417	0	0	7	199,417
Total 101 Permanent Full-time			338	0	338	20,430,760	3	155,943	341	20,586,703
Federal Fund										
101	Permanent Full-time									
01963	CHIEF STATE'S ATTORNEY	958	4	0	4	354,900	0	0	4	354,900
01962	ASSISTANT STATE'S ATTORNEY	946	8	1	9	599,700	-1	-69,400	8	530,300
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	65,900	0	0	1	65,900
00841	LICENSED GRADUATE SOCIAL WORKE	092	2	0	2	101,907	-1	-46,115	1	55,792
01978	PARALEGAL II SAO	090	3	0	3	151,210	0	0	3	151,210
01967	VICTIM/WITNESS COORDINATOR SAO	090	2	0	2	97,907	0	0	2	97,907
01966	INVESTIGATOR SAO	090	2	0	2	82,615	-1	-40,428	1	42,187

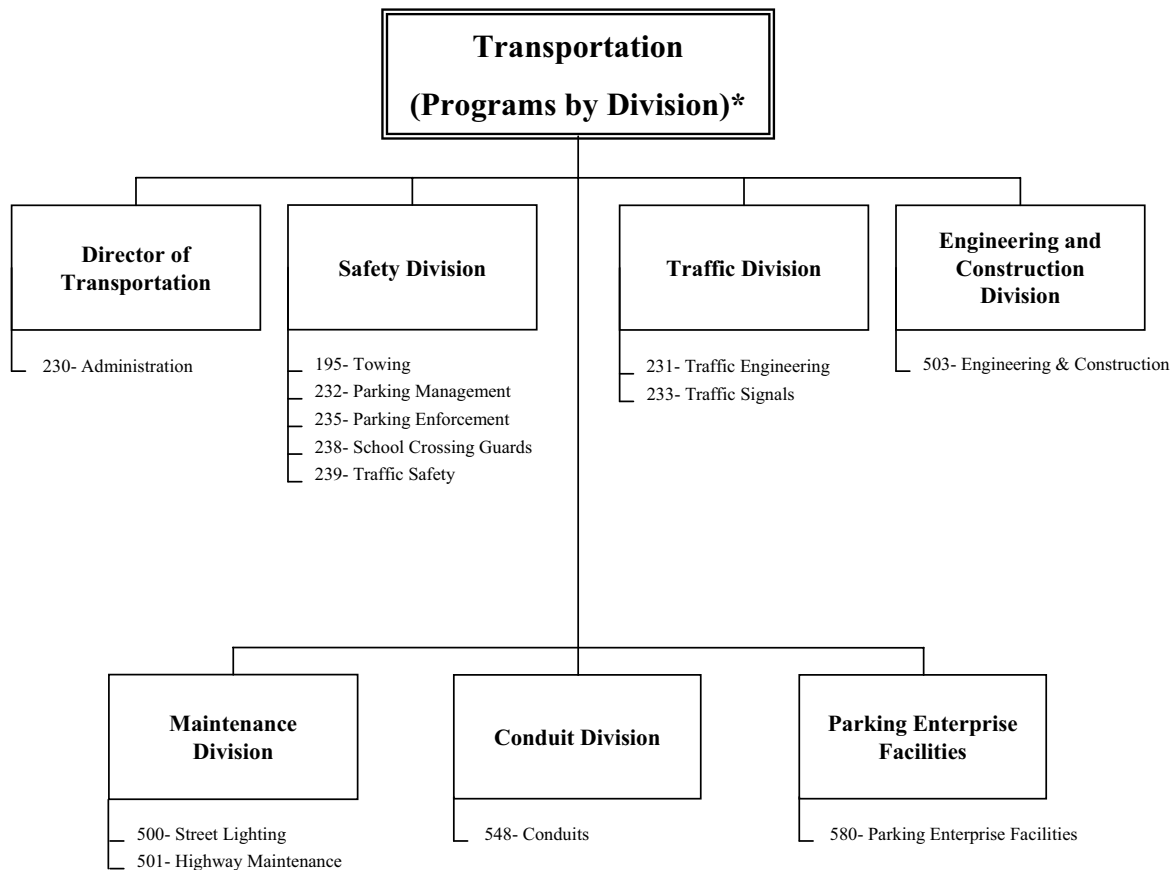
AGENCY: 6900 State's Attorney
PROGRAM: 115 Prosecution of Criminals

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
01976	OFFICE SUPERVISOR SAO	086	0	1	1	33,382	0	0	1	33,382
Total 101 Permanent Full-time			22	2	24	1,487,521	-3	-155,943	21	1,331,578
State Fund										
101 Permanent Full-time										
01963	CHIEF STATE'S ATTORNEY	958	8	0	8	715,700	0	0	8	715,700
01960	COMMUNITY PARTNERSHIP	82M	1	0	1	68,900	0	0	1	68,900
01962	ASSISTANT STATE'S ATTORNEY	946	20	1	21	1,556,100	0	0	21	1,556,100
01959	COMPUTER ANALYST SAO	095	3	0	3	172,038	0	0	3	172,038
01978	PARALEGAL II SAO	090	7	1	8	386,486	0	0	8	386,486
01967	VICTIM/WITNESS COORDINATOR SAO	090	4	0	4	188,823	0	0	4	188,823
01966	INVESTIGATOR SAO	090	1	0	1	40,428	0	0	1	40,428
01964	GRAPHIC ARTIST I SAO	087	1	0	1	36,593	0	0	1	36,593
01975	LAW CLERK SAO	085	7	1	8	273,527	0	0	8	273,527
01970	SECRETARY SAO	082	2	-1	1	36,211	0	0	1	36,211
01972	OFFICE SERVICES ASSISTANT II S	080	5	0	5	162,488	0	0	5	162,488
Total 101 Permanent Full-time			59	2	61	3,637,294	0	0	61	3,637,294
Total All Funds			419	4	423	25,555,575	0	0	423	25,555,575



Transportation



* See Division Charts of Activities by Program

Transportation

Budget: \$154,186,120

Positions: 1,570

Mission

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 some engineering, design, construction and inspection of streets and bridges in the City of Baltimore.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	1,164,240	1,324,301	1,668,609	1,210,000
Conduit Enterprise	6,223,658	7,538,000	8,365,665	4,788,000
Parking Enterprise	23,923,462	29,273,000	31,726,510	31,123,000
Parking Management	12,315,850	13,448,000	15,649,459	15,267,000
Motor Vehicle	92,567,773	92,868,958	108,304,791	99,559,000
Federal	376,076	686,827	1,242,427	1,273,883
State	98,407	111,997	110,981	106,737
Special	0	0	250,000	858,500
AGENCY TOTAL	\$136,669,466	\$145,251,083	\$167,318,442	\$154,186,120

Overview

The Department of Transportation maintains nearly 2,000 miles of roadways, including 300 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, 456 miles of alleys and 72,000 streetlights. 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 Department of Transportation is also responsible for: on-street and off-street parking including the management of the metered parking system and maintenance of over 10,770 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. The agency maintains and repairs all open air malls around 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. Currently 78 cameras are in operation at various intersections where chronic red light violations result in frequent serious accidents. The program's purpose is to improve vehicular and pedestrian safety in Baltimore City.

The General Fund recommendation for Fiscal 2009 is \$1.2 million, a decrease of \$114,300 or 8.6% below the Fiscal 2008 level of appropriation. The recommendation includes a \$139,000 increase in Transfer Credits for the Crossing Guard program, the Police Department reimburses the agency in full for the cost of this program; a net increase of \$365,400 in salaries and related benefits to include \$34,200 to pay for the cost of one Office Assistant II position in the Crossing Guard Division, \$122,100 decrease in budgeted Salary/Wage Savings; and \$209,100 in negotiated salary and benefit increases. The recommendation also includes \$6,000 decrease in Contractual Services. Material and Supplies is recommended to decrease by \$22,300. Equipment is recommended to decrease by \$14,300.

The Motor Vehicle Fund recommendation for Fiscal 2009 is \$99.6 million, an increase of \$6.7 million or 7.2% above the Fiscal 2008 level of appropriation. The budget plan includes an increase of \$53,300 for the creation of one position approved by prior Board of Estimates action during Fiscal 2008, \$79,200 for the transfer of two positions from the Department of Public Works, and \$2.3 million for salary and benefit increases. Temporary Salaries are recommended to increase by \$53,000. The budget plan includes an increase of \$833,500 to fund a total of 19 positions: six positions in Administration, seven positions in the Traffic Management Center, and six positions in the Safety Division. The increase in positions include the creation of one additional squad of Special Traffic Enforcement Officers to enhance pedestrian and motor vehicle safety, the creation of a night shift in traffic management (which is projected to result in decreased overtime expenses), and the enhancement of public awareness as it relates to the City's involvement in major projects such as the proposed Red Line Project. This increase was offset by the abolishment of 22 vacant positions with a value of \$930,400. Contractual Services is recommended to have a net increase of \$4.8 million, including \$3.4 million for gas, electric and steam, and \$269,300 for in-service training.

The Conduit Enterprise Fund recommendation for Fiscal 2009 is \$4.8 million, a decrease of \$2.8 million or 37.3% below the Fiscal 2008 level of appropriation. This decrease is due to the transfer of \$2.8 million from the Operating budget to the Capital budget for the Conduit Replacement Program. The recommendation includes a \$108,800 increase to pay for negotiated salary and benefit increases. Pending Personnel Actions is increased by \$265,700 for the creation of the 5 positions including an Accountant I, Engineer Associate, GIS Technician, Cable Inspector and Engineer III. Contractual Services is recommended to decrease by \$3.4 million, primarily due to the transfer of funds to the Capital budget.

The Federal Fund recommendation for Fiscal 2009 is \$1.3 million, an increase of \$587,100 or 85.5% above the Fiscal 2008 level of appropriation. The recommendation includes funds for the Safe Routes to School Grant, the Traffic Safety Grant, and for the Urban Youth Program Grant.

The Parking Management Fund recommendation for Fiscal 2009 is \$15.3 million, an increase of \$1.8 million or 14.2% above the Fiscal 2008 level of appropriation. The budget plan includes \$415,800 for salary and benefit increases and \$200,000 for four additional License Plate Recognition systems. The plan also includes \$1.6 million to fund expenses related to the City's contract for collection agent services for delinquent parking fines.

The Parking Enterprise Fund recommendation Fiscal 2009 is \$31.1 million, an increase of \$1.9 million or 6.3% above the Fiscal 2008 level of appropriation. The increase consists primarily of an increase of \$831,000 in Debt Service and \$950,000 for expenses related to the Multi Space Meter program that is transferred from the Parking Management Fund.

The Special Fund recommendation for Fiscal 2009 is \$858,500. There was no appropriation for this fund in Fiscal 2008. The recommendation reflects funds from the Baltimore Region Unified Planning Work Program Transportation Planning Project and Traffic Impact Study fees charged to developers. Pending Personnel Actions includes \$112,800 for the creation of one Executive Level I position to coordinate the City's involvement in the Red Line Project.

Functions by Program

PROGRAM 195: TOWING

- Operate a program to promote the free flow of vehicular traffic through:
 - Removal and impounding of illegally parked, abandoned or disabled vehicles.
 - Operation of a storage facility.
 - Sale of unclaimed vehicles at public auctions.

PROGRAM 230: ADMINISTRATION

- Provide executive direction and general supervision.
- Coordinate personnel and fiscal responsibilities.
- Plan and coordinate all transit and planning issues.
- Administer the Ride Sharing Program.
- Conduct Traffic Impact Studies and initiate mitigation agreements for development projects.
- Provide constituent services through Community Liaison unit.
- Conduct early stage development of Capital Improvement Plan projects.
- Operate a Marine Service activity to oversee the City's contract with Water Taxi and Department's work with the Baltimore Waterfront Partnership.
- Coordinate Bicycle/Pedestrian activity.
- Review, analyze and verify documents submitted by contractors and consultants.
- Compile reports and process payments for construction contracts.
- Comply with State and Federal Highway Administration guidelines for construction contracts.

PROGRAM 231: TRAFFIC ENGINEERING

- Administer City traffic plan and traffic inspection program.
- Research and analyze traffic data.
- Prepare traffic ordinances.
- Provide traffic and signal engineering services.
- Design traffic plans including street markings and crosswalks.
- Oversee the City's Red Light Camera Program.
- Operate the Traffic Management Center.

PROGRAM 232: PARKING MANAGEMENT

- Manage the City's parking program.
- Develop and maintain a metered parking system.
- Acquire, construct, improve and operate off-street parking facilities.
- Develop and manage special parking programs.

PROGRAM 233: TRAFFIC SIGNALS

- Investigate traffic complaints related to trucks and buses, street signs and markings and traffic design.
- Install new traffic signals and control equipment.
- Supervise the construction of traffic control signals.
- Maintain signaled intersections.
- Maintain traffic control system.
- Replace outdated vehicle detectors.
- Install and repair control cables.

PROGRAM 235: PARKING ENFORCEMENT

- Enforce parking regulations.
- Operate the Scofflaw (Denver Boot) Program.
- Enforce abandoned vehicle regulations.

PROGRAM 238: SCHOOL CROSSING GUARDS

- Ensure school-aged pedestrian safety at intersections near elementary schools.

PROGRAM 239: TRAFFIC SAFETY

- Conduct a pedestrian safety educational program.
- Direct traffic at critical intersections as needed.
- Enforce parking and moving violations.

PROGRAM 500: STREET LIGHTING

- Design, install, maintain and repair equipment to illuminate streets and alleys in the City.
- Maintain lighting maintenance records.

PROGRAM 501: HIGHWAY MAINTENANCE

- Maintain and repair all City-owned streets, highways, alleys and bridges.
- Provide 24-hour highway and street maintenance operations.
- Administer the City's Snow Removal Program.
- Provide landscape maintenance.
- Perform emergency repair work.
- Maintenance of pedestrian malls.
- Fabricate traffic and street signs.
- Install and maintain signs.
- Install and maintain painted and plastic pavement markings.
- Painting of street markings and crosswalks.

PROGRAM 503: ENGINEERING AND CONSTRUCTION

- Maintain highway construction standards, specifications and criteria manuals.
- Coordinate engineering work of consultants.
- Design and inspect alley, footway and highway-related capital improvements.
- Provide survey and computation of City right-of-way and other related requests.
- Test materials used in City capital projects.
- Comply with State and Federal Highway Administration guidelines for construction contracts.
- Maintain the City map.
- Maintain records of all properties in Baltimore City.

PROGRAM 548: CONDUITS

- Develop, maintain and control a city-wide system of conduits.
- Coordinate access to conduits by users such as:
 - Private contractors.
 - Telecommunications companies.
 - Utility companies.

PROGRAM 580: PARKING ENTERPRISE FACILITIES

- Manage and maintain off-street parking facilities.
- Operate the Multi-Space Parking Meter program.
- Administer debt service for revenue bond-financed parking facilities.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
195 Towing	9,583,699	9,399,827	9,877,074	9,602,276
230 Administration	7,008,931	8,428,043	9,720,557	10,037,394
231 Traffic Engineering	5,041,371	6,563,490	7,318,418	6,728,321
232 Parking	5,683,496	6,090,502	7,136,766	5,810,167
233 Traffic Signals	10,330,240	6,300,612	8,763,068	7,665,067
235 Parking Enforcement	6,632,354	7,357,498	8,512,693	9,456,833
239 Traffic Safety	2,523,548	2,808,540	4,705,669	3,955,129
500 Street Lighting	23,263,093	18,928,552	22,028,123	22,266,857
501 Highway Maintenance	34,112,823	38,460,863	42,977,628	39,507,926
503 Engineering and Construction	2,342,791	4,102,156	6,186,271	3,245,150
548 Conduits	6,223,658	7,538,000	8,365,665	4,788,000
580 Parking Enterprise Facilities	23,923,462	29,273,000	31,726,510	31,123,000
AGENCY TOTAL	\$136,669,466	\$145,251,083	\$167,318,442	\$154,186,120

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
195 Towing	61	0	-1	60
230 Administration	59	5	-2	62
231 Traffic Engineering	64	7	-6	65
232 Parking	23	0	0	23
233 Traffic Signals	65	1	-2	64
235 Parking Enforcement	78	0	0	78
238 School Crossing Guards	352	0	0	352
239 Traffic Safety	57	0	1	58
500 Street Lighting	61	0	-1	60
501 Highway Maintenance	547	-2	-7	538
503 Engineering and Construction	156	0	-2	154
548 Conduits	56	0	0	56
AGENCY TOTAL	1,579	11	-20	1,570

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-3,981,549	-9,065,409	-9,362,315	-10,777,067
1 Salaries	41,426,395	48,473,737	55,094,484	51,657,583
2 Other Personnel Costs	11,189,411	15,486,598	18,246,770	17,011,082
3 Contractual Services	62,154,719	57,968,185	65,814,816	62,368,942
4 Materials and Supplies	7,192,997	5,902,015	7,226,167	5,884,060
5 Equipment - \$4,999 or less	602,225	439,404	1,048,778	453,989
6 Equipment - \$5,000 and over	481,208	534,320	2,281,460	776,255
7 Grants, Subsidies and Contributions	4,028,487	4,695,233	5,260,282	5,163,276
8 Debt Service	13,575,573	20,817,000	21,708,000	21,648,000
AGENCY TOTAL	\$136,669,466	\$145,251,083	\$167,318,442	\$154,186,120

AGENCY: 7000 Transportation

PROGRAM: 195 Towing

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	6,107	9,927	9,927	0
1 Salaries	1,818,861	2,125,884	2,322,956	2,200,406
2 Other Personnel Costs	542,972	774,407	856,995	777,368
3 Contractual Services	7,118,192	6,406,759	6,515,636	6,465,942
4 Materials and Supplies	48,661	66,450	74,450	66,450
5 Equipment - \$4,999 or less	30,909	16,400	46,000	41,000
6 Equipment - \$5,000 and over	17,997	0	51,110	51,110
TOTAL OBJECTS	\$9,583,699	\$9,399,827	\$9,877,074	\$9,602,276
EXPENDITURES BY ACTIVITY:				
1 Administration	2,934,344	3,331,834	3,686,970	3,443,933
2 Transporting	6,060,736	5,539,547	5,647,316	5,628,829
3 Storage	528,954	449,746	464,088	456,951
4 Pimlico Race Track Special Services	25,000	25,000	25,000	21,563
68 Information Technology Expenses	34,665	53,700	53,700	51,000
TOTAL ACTIVITIES	\$9,583,699	\$9,399,827	\$9,877,074	\$9,602,276
EXPENDITURES BY FUND:				
General	452,501	449,746	464,088	456,951
Motor Vehicle	9,106,198	8,925,081	9,387,986	9,123,762
State	25,000	25,000	25,000	21,563
TOTAL FUNDS	\$9,583,699	\$9,399,827	\$9,877,074	\$9,602,276

AGENCY: 7000 Transportation
PROGRAM: 230 Administration

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	986,262	987,129	987,129	1,145,022
1 Salaries	2,496,262	3,166,180	3,807,320	3,745,084
2 Other Personnel Costs	457,174	772,023	888,850	864,453
3 Contractual Services	1,103,949	1,542,987	1,966,326	2,339,614
4 Materials and Supplies	50,497	50,577	68,037	66,437
5 Equipment - \$4,999 or less	251,430	256,812	366,400	240,289
7 Grants, Subsidies and Contributions	1,663,357	1,652,335	1,636,495	1,636,495
TOTAL OBJECTS	\$7,008,931	\$8,428,043	\$9,720,557	\$10,037,394
EXPENDITURES BY ACTIVITY:				
1 Administration	3,353,528	3,635,513	4,393,531	4,627,552
8 Ridesharing	67,407	80,997	79,981	80,000
9 Fiscal Services	570,672	799,480	858,077	847,941
10 Transportation Planning	350,527	511,429	792,171	1,358,363
22 Contract Administration	426,527	1,005,359	1,120,504	1,099,940
26 Transfers	-73,751	-330,000	-330,000	-671,624
30 Urban Youth Corps Program	165,721	450,000	450,000	450,000
56 Workers' Compensation Expenses	1,660,278	1,652,335	1,636,495	1,636,495
68 Information Technology Expenses	488,022	622,930	719,798	608,727
TOTAL ACTIVITIES	\$7,008,931	\$8,428,043	\$9,720,557	\$10,037,394
EXPENDITURES BY FUND:				
General	186,733	214,044	228,494	228,494
Motor Vehicle	6,378,715	7,446,175	8,787,082	8,495,400
Federal	376,076	686,827	375,000	375,000
State	67,407	80,997	79,981	80,000
Special	0	0	250,000	858,500
TOTAL FUNDS	\$7,008,931	\$8,428,043	\$9,720,557	\$10,037,394

AGENCY: 7000 Transportation
 PROGRAM: 231 Traffic Engineering

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	170,114	-71,569	-71,569	-102,423
1 Salaries	2,500,525	2,698,164	3,209,073	2,813,819
2 Other Personnel Costs	584,467	823,136	952,720	895,207
3 Contractual Services	1,712,396	3,074,470	3,175,905	3,076,929
4 Materials and Supplies	35,834	37,789	43,289	43,289
5 Equipment - \$4,999 or less	38,035	1,500	9,000	1,500
TOTAL OBJECTS	\$5,041,371	\$6,563,490	\$7,318,418	\$6,728,321
EXPENDITURES BY ACTIVITY:				
2 Traffic Engineering	2,742,379	2,593,668	2,711,856	2,244,862
3 Signal Engineering	921,245	1,033,369	1,011,456	1,202,845
18 Red Light Traffic Violations	1,353,584	2,789,265	2,789,265	2,789,265
19 Traffic Management Center	68,164	483,188	1,141,841	827,349
26 Transfers	-48,756	-336,000	-336,000	-336,000
68 Information Technology Expenses	4,274	0	0	0
888 Emergency/Disaster Response Expense	481	0	0	0
TOTAL ACTIVITIES	\$5,041,371	\$6,563,490	\$7,318,418	\$6,728,321
EXPENDITURES BY FUND:				
Motor Vehicle	5,041,371	6,563,490	7,318,418	6,728,321
TOTAL FUNDS	\$5,041,371	\$6,563,490	\$7,318,418	\$6,728,321

AGENCY: 7000 Transportation

PROGRAM: 232 Parking

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	11,558	14,479	14,479	9,980
1 Salaries	672,512	758,197	796,461	796,461
2 Other Personnel Costs	272,073	298,549	353,862	353,862
3 Contractual Services	2,591,836	2,217,892	3,335,451	2,339,633
4 Materials and Supplies	95,273	60,179	89,455	60,179
5 Equipment - \$4,999 or less	6,696	2,000	2,000	2,000
7 Grants, Subsidies and Contributions	2,033,548	2,739,206	2,545,058	2,248,052
TOTAL OBJECTS	\$5,683,496	\$6,090,502	\$7,136,766	\$5,810,167
EXPENDITURES BY ACTIVITY:				
6 Installation and Maintenance of Meters	2,176,434	1,716,489	2,381,523	1,782,748
10 Off-street Parking	71,440	48,401	48,401	0
11 Parking Authority	1,800,000	2,188,000	2,501,006	2,204,000
12 Multi Space Meter Project	226,000	535,000	0	0
23 Frederick Lot	1,232	1,500	1,500	1,500
24 Howard Lot	0	0	13,661	0
26 Transfers	-492	0	0	0
30 Columbus Lot	20,696	14,126	15,539	15,539
31 Marina Garage	258,515	311,299	328,170	278,100
32 Redwood Garage	676,823	726,568	830,352	689,487
35 West Street Garage	328,547	472,239	564,358	487,937
37 Jones Falls A Lot	0	0	250,000	250,000
44 Metered Lots	116,563	60,674	158,204	56,804
56 Workers' Compensation Expenses	7,548	16,206	44,052	44,052
68 Information Technology Expenses	190	0	0	0
TOTAL ACTIVITIES	\$5,683,496	\$6,090,502	\$7,136,766	\$5,810,167
EXPENDITURES BY FUND:				
Parking Management	5,683,496	6,090,502	7,136,766	5,810,167
TOTAL FUNDS	\$5,683,496	\$6,090,502	\$7,136,766	\$5,810,167

AGENCY: 7000 Transportation
 PROGRAM: 233 Traffic Signals

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-105,065	-148,000	-148,000	-148,000
1 Salaries	4,357,763	2,220,189	2,496,929	2,324,389
2 Other Personnel Costs	1,246,676	740,394	918,252	839,674
3 Contractual Services	3,355,330	2,760,516	4,763,874	3,920,817
4 Materials and Supplies	1,263,425	727,513	727,513	726,687
5 Equipment - \$4,999 or less	-30,519	0	4,500	1,500
6 Equipment - \$5,000 and over	242,630	0	0	0
TOTAL OBJECTS	\$10,330,240	\$6,300,612	\$8,763,068	\$7,665,067
EXPENDITURES BY ACTIVITY:				
1 Sign Fabrication	2,252,864	0	0	0
2 Sign Installation And Maintenance	135	0	0	0
3 Street Markings	1,295,013	0	0	0
6 Administration	362,710	0	0	0
7 Pimlico Racetrack Special Services	6,020	6,000	6,000	5,174
14 Construction and Management of Signals	4,277,703	4,543,203	6,845,351	5,839,329
15 Electronic Maintenance	2,252,522	1,899,409	2,059,717	1,968,564
26 Transfers	-117,811	-148,000	-148,000	-148,000
68 Information Technology Expenses	1,084	0	0	0
TOTAL ACTIVITIES	\$10,330,240	\$6,300,612	\$8,763,068	\$7,665,067
EXPENDITURES BY FUND:				
Motor Vehicle	10,324,240	6,294,612	8,757,068	7,659,893
State	6,000	6,000	6,000	5,174
TOTAL FUNDS	\$10,330,240	\$6,300,612	\$8,763,068	\$7,665,067

AGENCY: 7000 Transportation
 PROGRAM: 235 Parking Enforcement

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	44,600	45,318	45,318	45,318
1 Salaries	2,523,541	2,899,198	3,114,879	2,979,871
2 Other Personnel Costs	961,324	1,144,341	1,385,879	1,385,879
3 Contractual Services	2,803,244	2,893,935	3,043,695	4,480,095
4 Materials and Supplies	127,613	175,907	214,107	143,655
5 Equipment - \$4,999 or less	30,743	24,924	324,966	20,166
6 Equipment - \$5,000 and over	0	0	182,000	200,000
7 Grants, Subsidies and Contributions	141,289	173,875	201,849	201,849
TOTAL OBJECTS	\$6,632,354	\$7,357,498	\$8,512,693	\$9,456,833
EXPENDITURES BY ACTIVITY:				
5 Administration	560,742	383,666	475,004	1,918,404
6 Parking Control	5,120,063	5,926,994	6,933,130	6,447,322
7 Immobilization/Impoundment	795,053	853,163	882,910	874,258
56 Workers' Compensation Expenses	141,289	173,875	201,849	201,849
68 Information Technology Expenses	15,207	19,800	19,800	15,000
TOTAL ACTIVITIES	\$6,632,354	\$7,357,498	\$8,512,693	\$9,456,833
EXPENDITURES BY FUND:				
Parking Management	6,632,354	7,357,498	8,512,693	9,456,833
TOTAL FUNDS	\$6,632,354	\$7,357,498	\$8,512,693	\$9,456,833

AGENCY: 7000 Transportation
 PROGRAM: 238 School Crossing Guards

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-4,631,155	-5,070,679	-5,367,585	-5,190,159
1 Salaries	3,856,183	4,027,496	4,209,330	4,191,716
2 Other Personnel Costs	656,422	858,072	943,885	861,768
3 Contractual Services	30,925	54,974	64,374	46,766
4 Materials and Supplies	87,119	101,926	106,691	76,228
5 Equipment - \$4,999 or less	506	19,036	34,130	4,506
6 Equipment - \$5,000 and over	0	9,175	9,175	9,175
7 Grants, Subsidies and Contributions	0	0	0	0
TOTAL OBJECTS	\$0	\$0	\$0	\$0
EXPENDITURES BY ACTIVITY:				
1 Administration	483,991	583,151	684,515	658,937
2 Guards	4,151,502	4,477,736	4,673,278	4,555,063
26 Transfers	-4,635,493	-5,075,017	-5,371,923	-5,214,000
56 Workers' Compensation Expenses	0	0	0	0
68 Information Technology Expenses	0	14,130	14,130	0
TOTAL ACTIVITIES	\$0	\$0	\$0	\$0
EXPENDITURES BY FUND:				
General	0	0	0	0
TOTAL FUNDS	\$0	\$0	\$0	\$0

AGENCY: 7000 Transportation
 PROGRAM: 239 Traffic Safety

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	26,189	5,224	5,224	-25,000
1 Salaries	1,933,912	1,940,148	3,003,054	2,552,736
2 Other Personnel Costs	510,791	738,087	833,429	788,343
3 Contractual Services	35,314	55,206	715,237	558,175
4 Materials and Supplies	11,968	58,170	87,170	69,170
5 Equipment - \$4,999 or less	5,374	2,530	22,380	11,705
6 Equipment - \$5,000 and over	0	9,175	39,175	0
TOTAL OBJECTS	\$2,523,548	\$2,808,540	\$4,705,669	\$3,955,129
EXPENDITURES BY ACTIVITY:				
8 Pedestrian Safety	102,747	189,459	776,025	705,442
10 Traffic Control	2,424,117	2,643,081	3,953,644	3,274,687
26 Transfers	-3,316	-25,000	-25,000	-25,000
68 Information Technology Expenses	0	1,000	1,000	0
TOTAL ACTIVITIES	\$2,523,548	\$2,808,540	\$4,705,669	\$3,955,129
EXPENDITURES BY FUND:				
Motor Vehicle	2,523,548	2,808,540	3,838,242	3,056,246
Federal	0	0	867,427	898,883
TOTAL FUNDS	\$2,523,548	\$2,808,540	\$4,705,669	\$3,955,129

AGENCY: 7000 Transportation
PROGRAM: 500 Street Lighting

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-87,148	-55,923	-55,923	-100,000
1 Salaries	1,683,196	1,744,557	2,029,567	1,811,263
2 Other Personnel Costs	446,224	711,726	830,982	742,713
3 Contractual Services	20,001,605	15,880,096	18,117,401	19,164,785
4 Materials and Supplies	1,200,010	648,096	1,106,096	648,096
5 Equipment - \$4,999 or less	19,206	0	0	0
TOTAL OBJECTS	\$23,263,093	\$18,928,552	\$22,028,123	\$22,266,857
EXPENDITURES BY ACTIVITY:				
1 Administration	225,394	251,536	314,553	265,954
2 Engineering	20,355	187,663	253,110	250,520
5 Lighting Operations	19,424,281	15,142,279	17,514,747	18,412,131
7 Lighting Maintenance and Repair	3,643,414	3,447,074	4,045,713	3,438,252
26 Transfers	-52,818	-100,000	-100,000	-100,000
68 Information Technology Expenses	2,467	0	0	0
TOTAL ACTIVITIES	\$23,263,093	\$18,928,552	\$22,028,123	\$22,266,857
EXPENDITURES BY FUND:				
Motor Vehicle	23,263,093	18,928,552	22,028,123	22,266,857
TOTAL FUNDS	\$23,263,093	\$18,928,552	\$22,028,123	\$22,266,857

AGENCY: 7000 Transportation
PROGRAM: 501 Highway Maintenance

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	31,287	77,685	77,685	136,552
1 Salaries	15,537,922	18,226,330	19,390,236	18,575,363
2 Other Personnel Costs	4,135,143	5,794,066	7,053,488	6,474,235
3 Contractual Services	9,947,246	9,919,434	10,007,041	9,878,429
4 Materials and Supplies	4,081,879	3,843,878	4,355,678	3,843,877
5 Equipment - \$4,999 or less	158,765	83,500	93,500	83,500
6 Equipment - \$5,000 and over	220,581	515,970	2,000,000	515,970
TOTAL OBJECTS	\$34,112,823	\$38,460,863	\$42,977,628	\$39,507,926
EXPENDITURES BY ACTIVITY:				
1 Administration	2,075,364	2,625,842	2,860,980	2,873,180
2 Inner Harbor/Dock Master	1,646,001	1,650,286	1,874,001	1,578,841
4 Rehabilitation, Maintenance and Repair	14,865,841	17,332,179	19,902,707	17,704,195
5 Bridges	2,000,928	2,149,936	2,390,762	2,272,911
6 Snow Removal	4,049,445	3,596,529	3,605,780	3,605,780
9 Facility Support	1,515,135	1,462,348	1,879,989	1,572,936
10 Landscape Maintenance	6,113,057	4,388,030	4,695,282	4,488,549
11 Night Services	598,993	635,928	682,358	667,590
12 Demolition	144	0	0	0
16 Special Events	1,101,598	828,304	913,878	845,762
17 Sign Fabrication	0	2,687,997	2,845,924	2,715,410
18 Street Markings	0	1,303,484	1,525,967	1,382,772
26 Transfers	-35,988	-200,000	-200,000	-200,000
30 Inner Harbor Dredging	154,819	0	0	0
68 Information Technology Expenses	25,495	0	0	0
889 Emergency Preparedness Expense	1,991	0	0	0
TOTAL ACTIVITIES	\$34,112,823	\$38,460,863	\$42,977,628	\$39,507,926
EXPENDITURES BY FUND:				
General	2,647	0	0	0
Motor Vehicle	34,110,176	38,460,863	42,977,628	39,507,926
TOTAL FUNDS	\$34,112,823	\$38,460,863	\$42,977,628	\$39,507,926

AGENCY: 7000 Transportation
 PROGRAM: 503 Engineering and Construction

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-1,551,634	-5,138,000	-5,138,000	-7,070,000
1 Salaries	2,531,099	6,701,937	8,082,885	7,378,444
2 Other Personnel Costs	770,308	2,014,850	2,359,537	2,158,689
3 Contractual Services	494,415	488,726	726,105	721,105
4 Materials and Supplies	33,574	33,643	41,544	40,791
5 Equipment - \$4,999 or less	64,980	1,000	114,200	16,121
7 Grants, Subsidies and Contributions	49	0	0	0
TOTAL OBJECTS	\$2,342,791	\$4,102,156	\$6,186,271	\$3,245,150
EXPENDITURES BY ACTIVITY:				
1 Administration	127,941	0	0	0
2 Highway Engineering	839,196	1,577,686	2,504,556	1,848,576
3 Footways	237,772	439,307	548,343	478,069
5 Surveys	290,324	1,459,204	1,665,684	1,616,486
10 Bridge Engineering	349,241	810,899	893,039	881,317
20 Construction Contract Inspection and Testing	498,627	4,953,060	5,594,649	5,475,781
26 Transfers	-10	-5,138,000	-5,138,000	-7,070,000
68 Information Technology Expenses	-300	0	118,000	14,921
TOTAL ACTIVITIES	\$2,342,791	\$4,102,156	\$6,186,271	\$3,245,150
EXPENDITURES BY FUND:				
General	522,359	660,511	976,027	524,555
Motor Vehicle	1,820,432	3,441,645	5,210,244	2,720,595
TOTAL FUNDS	\$2,342,791	\$4,102,156	\$6,186,271	\$3,245,150

AGENCY: 7000 Transportation

PROGRAM: 548 Conduits

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	157,888	279,000	279,000	521,643
1 Salaries	1,514,619	1,965,457	2,631,794	2,288,031
2 Other Personnel Costs	605,837	816,947	868,891	868,891
3 Contractual Services	3,642,058	4,217,190	4,329,511	851,652
4 Materials and Supplies	156,562	97,887	97,887	99,201
5 Equipment - \$4,999 or less	26,100	31,702	31,702	31,702
7 Grants, Subsidies and Contributions	120,594	129,817	126,880	126,880
TOTAL OBJECTS	\$6,223,658	\$7,538,000	\$8,365,665	\$4,788,000
EXPENDITURES BY ACTIVITY:				
2 Engineering, Plans, and Records	591,125	1,333,833	1,978,759	1,485,137
5 Construction and Maintenance	1,899,901	2,558,040	2,642,071	2,653,824
6 Inspection and Testing	511,894	475,960	497,605	498,809
7 Conduit Improvements	3,112,600	3,017,000	3,097,000	0
26 Transfers	-23,065	0	0	0
56 Workers' Compensation Expenses	120,594	129,817	126,880	126,880
68 Information Technology Expenses	10,609	23,350	23,350	23,350
TOTAL ACTIVITIES	\$6,223,658	\$7,538,000	\$8,365,665	\$4,788,000
EXPENDITURES BY FUND:				
Conduit Enterprise	6,223,658	7,538,000	8,365,665	4,788,000
TOTAL FUNDS	\$6,223,658	\$7,538,000	\$8,365,665	\$4,788,000

AGENCY: 7000 Transportation
 PROGRAM: 580 Parking Enterprise Facilities

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	959,448	0	0	0
3 Contractual Services	9,318,209	8,456,000	9,054,260	8,525,000
4 Materials and Supplies	582	0	214,250	0
7 Grants, Subsidies and Contributions	69,650	0	750,000	950,000
8 Debt Service	13,575,573	20,817,000	21,708,000	21,648,000
TOTAL OBJECTS	\$23,923,462	\$29,273,000	\$31,726,510	\$31,123,000
EXPENDITURES BY ACTIVITY:				
3 Parking Facility Operations	444,305	0	0	0
4 Parking Enterprise Debt Service	14,535,021	20,817,000	21,708,000	21,648,000
34 Marriott Garage	775,828	978,800	957,928	847,809
35 Market Center Garage	138,829	583,000	650,328	597,600
39 Arena Garage	827,447	885,000	1,004,232	909,444
41 Water Street Garage	914,622	981,700	1,067,959	956,112
42 Franklin Street Garage	443,847	494,500	552,611	472,144
43 Lexington Street Garage	438,528	556,300	615,222	544,523
44 Penn Station Garage	1,238,823	1,038,000	1,203,604	1,185,430
45 Baltimore Street Garage	598,095	725,200	806,350	774,917
46 Guilford Ave Garage	21,532	79,000	79,000	57,800
47 Little Italy Garage	262,927	562,100	560,660	469,280
48 Ostend Lot	21,207	51,000	51,600	36,780
49 St Paul Garage	335,788	589,800	633,568	625,281
50 Caroline Street Garage	369,645	424,100	429,966	454,935
51 Fleet and Eden Garage	473,530	507,500	655,482	592,945
54 Infrastructure Improvements	2,013,838	0	0	0
57 Multi Space Meter Project	69,650	0	750,000	950,000
TOTAL ACTIVITIES	\$23,923,462	\$29,273,000	\$31,726,510	\$31,123,000
EXPENDITURES BY FUND:				
Parking Enterprise	23,923,462	29,273,000	31,726,510	31,123,000
TOTAL FUNDS	\$23,923,462	\$29,273,000	\$31,726,510	\$31,123,000

AGENCY: 7000 Transportation

PROGRAM: 195 Towing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
34211	CASHIER I	078		2	0	2	65,723	0	0	2	65,723
42997	VEHICLE PROCESSOR	075		4	0	4	107,513	0	0	4	107,513
Total 101 Permanent Full-time				6	0	6	173,236	0	0	6	173,236
Motor Vehicle Fund											
101	Permanent Full-time										
54468	TOWING MANAGER	117		1	0	1	56,300	0	0	1	56,300
54469	DEPUTY TOWING MANAGER	114		1	0	1	59,300	0	0	1	59,300
31142	TOWING ADMINISTRATIVE SERVICE	111		1	0	1	52,500	0	0	1	52,500
54471	TOWING LOT SUPERINTENDENT	110		1	0	1	40,200	0	0	1	40,200
31311	ADMINISTRATIVE ANALYST I	087		1	0	1	43,251	0	0	1	43,251
54463	IMPOUNDMENT SERVICES SUPV I	084		4	0	4	167,301	0	0	4	167,301
42996	VEHICLE IDENTIFICATION INSPECT	082		1	0	1	37,977	0	0	1	37,977
33342	TOWING SERVICES REP II	082		1	0	1	37,094	0	0	1	37,094
34212	CASHIER II	080		2	0	2	69,213	0	0	2	69,213
54461	TOW TRUCK OPERATOR	427		14	0	14	428,773	0	0	14	428,773
33341	TOWING SERVICES REP I	079		9	0	9	284,959	0	0	9	284,959
34211	CASHIER I	078		5	0	5	149,523	0	0	5	149,523
33258	WORD PROCESSING OPERATOR III	078		1	-1	0	0	0	0	0	0
33253	TYPIST III	078		1	0	1	33,152	0	0	1	33,152
33213	OFFICE ASSISTANT III	078		0	1	1	32,179	0	0	1	32,179
33112	DATA ENTRY OPERATOR II	078		1	0	1	27,235	0	0	1	27,235
53321	TRAFFIC MAINT WORKER I	075		1	0	1	25,171	-1	-25,171	0	0
42997	VEHICLE PROCESSOR	075		5	0	5	144,648	0	0	5	144,648
33252	TYPIST II	075		2	0	2	50,863	0	0	2	50,863
33111	DATA ENTRY OPERATOR I	075		3	0	3	76,081	0	0	3	76,081
Total 101 Permanent Full-time				55	0	55	1,815,720	-1	-25,171	54	1,790,549
Total All Funds				61	0	61	1,988,956	-1	-25,171	60	1,963,785

AGENCY: 7000 Transportation
PROGRAM: 230 Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008	B of E	FY 2009				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2009 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	148,500	0	0	1	148,500
00143	EXECUTIVE LEVEL II	959	1	0	1	95,900	0	0	1	95,900
00142	EXECUTIVE LEVEL I	948	4	1	5	387,600	0	0	5	387,600
10173	DIVISION CHIEF III	955	0	1	1	74,400	0	0	1	74,400
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	91,500	0	0	1	91,500
33170	INFORMATION TECHNOLOGY	120	1	0	1	78,900	0	0	1	78,900
10172	DIVISION CHIEF II	952	0	1	1	74,600	0	0	1	74,600
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	68,900	0	0	1	68,900
33416	PUBLIC INFORMATION SUPV II	117	1	0	1	74,200	0	0	1	74,200
33152	SYSTEMS ANALYST II	117	1	0	1	68,900	0	0	1	68,900
72494	CONSTRUCTION CONTRACT	116	1	0	1	70,900	0	0	1	70,900
33192	NETWORK ENGINEER	115	1	0	1	64,100	0	0	1	64,100
74137	CITY PLANNER II	113	2	0	2	103,700	0	0	2	103,700
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	61,200	0	0	1	61,200
33144	ANALYST/PROGRAMMER II	092	1	0	1	43,991	0	0	1	43,991
33677	PERSONNEL GENERALIST II	111	1	0	1	52,500	0	0	1	52,500
33672	TRAINING OFFICER I	111	1	0	1	52,500	0	0	1	52,500
34142	ACCOUNTANT II	110	3	0	3	129,500	0	0	3	129,500
72412	CONTRACT ADMINISTRATOR II	089	9	0	9	414,924	0	0	9	414,924
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	49,098	0	0	1	49,098
10063	SPECIAL ASSISTANT	089	1	0	1	51,789	0	0	1	51,789
34421	FISCAL TECHNICIAN	088	2	0	2	89,987	0	0	2	89,987
33676	PERSONNEL GENERALIST I	088	0	1	1	33,664	0	0	1	33,664
42212	PUBLIC WORKS INSPECTOR II	087	1	-1	0	0	0	0	0	0
31501	PROGRAM COMPLIANCE OFFICER I	087	0	2	2	79,032	0	0	2	79,032
42211	PUBLIC WORKS INSPECTOR I	084	1	-1	0	0	0	0	0	0
34133	ACCOUNTING ASST III	084	4	0	4	153,940	0	0	4	153,940
33233	SECRETARY III	084	1	0	1	37,034	0	0	1	37,034
33215	OFFICE SUPERVISOR	084	1	0	1	38,597	0	0	1	38,597
33681	PERSONNEL ASSISTANT I	081	3	0	3	102,520	0	0	3	102,520
33673	TRAINING ASSISTANT	081	1	0	1	34,885	0	0	1	34,885
34132	ACCOUNTING ASST II	078	1	0	1	26,743	0	0	1	26,743
33232	SECRETARY II	078	1	0	1	24,089	0	0	1	24,089
33213	OFFICE ASSISTANT III	078	2	0	2	65,533	0	0	2	65,533
33112	DATA ENTRY OPERATOR II	078	2	0	2	67,075	0	0	2	67,075
54437	DRIVER I	424	0	1	1	26,895	0	0	1	26,895
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,745	0	0	1	25,745
33252	TYPIST II	075	1	0	1	29,977	0	0	1	29,977
33212	OFFICE ASSISTANT II	075	1	-1	0	0	0	0	0	0
52931	LABORER	482	2	-1	1	26,895	0	0	1	26,895
Total 101 Permanent Full-time			58	3	61	3,120,213	0	0	61	3,120,213
Federal Fund										
101	Permanent Full-time									
31993	TRAFFIC SAFETY COORDINATOR	114	0	1	1	50,600	-1	-50,600	0	0

AGENCY: 7000 Transportation
PROGRAM: 230 Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
31992	TRAFFIC SAFETY ASSISTANT	088	0	1	1	37,243	-1	-37,243	0	0
Total 101 Permanent Full-time			0	2	2	87,843	-2	-87,843	0	0
State Fund										
101	Permanent Full-time									
74291	TRANSPORTATION MARKETING	110	1	0	1	49,100	0	0	1	49,100
Total 101 Permanent Full-time			1	0	1	49,100	0	0	1	49,100
Total All Funds			59	5	64	3,257,156	-2	-87,843	62	3,169,313

AGENCY: 7000 Transportation
PROGRAM: 231 Traffic Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	78,900	0	0	1	78,900
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	83,700	0	0	1	83,700
72115	ENGINEERING SUPERVISOR	119	2	0	2	140,100	0	0	2	140,100
74235	SIGNAL SYSTEM MANAGER	117	1	0	1	56,300	0	0	1	56,300
52637	GENERAL SUPT ELECTRICAL SERVIC	117	1	0	1	56,300	0	0	1	56,300
72113	ENGINEER III	116	3	0	3	199,300	0	0	3	199,300
33102	DATABASE SPECIALIST	114	1	0	1	62,300	0	0	1	62,300
72726	SUPT PLANS AND INSPECTIONS	113	2	0	2	123,900	0	0	2	123,900
72733	TRANSPORTATION ANALYST	092	1	0	1	43,991	0	0	1	43,991
72722	TRANSPORTATION ASSOC II	089	12	0	12	579,312	0	0	12	579,312
72712	ENGINEERING ASSOCIATE II	089	2	0	2	103,579	0	0	2	103,579
52632	TRAFFIC ELECTRONICS MAINTENANC	088	2	0	2	83,495	-1	-37,243	1	46,252
33105	CONTROL SYSTEM OPERATOR	088	0	1	1	37,244	0	0	1	37,244
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	40,719	0	0	1	40,719
72721	TRANSPORTATION ASSOC I	086	4	0	4	148,776	0	0	4	148,776
33120	CONTROL SYSTEM LEAD OPERATOR	085	1	2	3	96,159	0	0	3	96,159
72512	CIVIL ENGINEERING DRAFTING TEC	083	4	0	4	145,751	-2	-75,925	2	69,826
42413	TRAFFIC INVESTIGATOR III	083	5	0	5	179,447	0	0	5	179,447
34599	STATISTICAL TRAFFIC ANALYST	082	1	0	1	39,743	0	0	1	39,743
33119	CONTROL SYSTEM OPERATOR	082	1	4	5	164,211	0	0	5	164,211
42412	TRAFFIC INVESTIGATOR II	079	8	0	8	251,500	-1	-27,287	7	224,213
33213	OFFICE ASSISTANT III	078	3	0	3	97,436	0	0	3	97,436
33252	TYPIST II	075	3	0	3	82,282	-1	-27,547	2	54,735
33212	OFFICE ASSISTANT II	075	1	0	1	25,171	0	0	1	25,171
33111	DATA ENTRY OPERATOR I	075	2	0	2	57,904	0	0	2	57,904
42411	TRAFFIC INVESTIGATOR I	071	1	0	1	23,632	-1	-23,632	0	0
Total 101 Permanent Full-time			64	7	71	3,001,152	-6	-191,634	65	2,809,518
Total All Funds			64	7	71	3,001,152	-6	-191,634	65	2,809,518

AGENCY: 7000 Transportation

PROGRAM: 232 Parking

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Parking Management Fund										
101	Permanent Full-time									
53717	SUPT PARKING METERS	110	1	0	1	54,200	0	0	1	54,200
53715	PARKING METER MECHANIC SUPV	084	2	0	2	83,204	0	0	2	83,204
53711	PARKING METER MECHANIC	080	12	0	12	396,369	0	0	12	396,369
33562	STOREKEEPER II	080	1	0	1	35,492	0	0	1	35,492
53322	TRAFFIC MAINT WORKER II	078	1	0	1	33,152	0	0	1	33,152
53321	TRAFFIC MAINT WORKER I	075	5	0	5	138,927	0	0	5	138,927
33212	OFFICE ASSISTANT II	075	1	0	1	28,171	0	0	1	28,171
Total 101 Permanent Full-time			23	0	23	769,515	0	0	23	769,515
Total All Funds			23	0	23	769,515	0	0	23	769,515

AGENCY: 7000 Transportation
PROGRAM: 233 Traffic Signals

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
52635	SUPT TRAFFIC SIGNAL ELECTRONIC	114	1	0	1	65,500	0	0	1	65,500
53416	SUPT TRAFFIC SIGNAL INSTALLATI	112	1	0	1	58,400	0	0	1	58,400
52633	TRAFFIC ELECTRONICS MAINT TECH	111	2	0	2	114,400	0	0	2	114,400
52632	TRAFFIC ELECTRONICS MAINTENANC	088	16	0	16	771,964	0	0	16	771,964
53415	TRAFFIC SIGNAL MAINT SUPV	087	2	0	2	92,986	0	0	2	92,986
53413	TRAFFIC SIGNAL INSTALLER III	084	5	-1	4	163,615	0	0	4	163,615
53325	TRAFFIC MAINT WORKER SUPV	084	0	2	2	64,106	0	0	2	64,106
52943	LABORER CREW LEADER II	429	2	0	2	68,557	0	0	2	68,557
53412	TRAFFIC SIGNAL INSTALLER II	080	6	0	6	201,866	0	0	6	201,866
53411	TRAFFIC SIGNAL INSTALLER I	078	11	0	11	321,575	0	0	11	321,575
53322	TRAFFIC MAINT WORKER II	078	4	0	4	129,880	0	0	4	129,880
33232	SECRETARY II	078	1	0	1	33,152	0	0	1	33,152
33561	STOREKEEPER I	077	1	0	1	26,153	0	0	1	26,153
53321	TRAFFIC MAINT WORKER I	075	9	0	9	237,641	0	0	9	237,641
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,171	-1	-25,171	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	25,171	0	0	1	25,171
52931	LABORER	482	2	0	2	53,852	-1	-27,369	1	26,483
Total 101 Permanent Full-time			65	1	66	2,453,989	-2	-52,540	64	2,401,449
Total All Funds			65	1	66	2,453,989	-2	-52,540	64	2,401,449

AGENCY: 7000 Transportation
 PROGRAM: 235 Parking Enforcement

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Parking Management Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	90,600	0	0	1	90,600
41617	SUPERINTENDENT TRAFFIC	116	1	0	1	56,300	0	0	1	56,300
31101	ADMINISTRATIVE OFFICER I	111	0	1	1	46,500	0	0	1	46,500
41616	PARKING CONTROL SUPV II	087	1	0	1	45,413	0	0	1	45,413
31311	ADMINISTRATIVE ANALYST I	087	2	-1	1	45,413	0	0	1	45,413
41615	PARKING CONTROL SUPV I	084	7	0	7	270,518	0	0	7	270,518
41612	PARKING CONTROL AGENT II	078	15	0	15	468,080	0	0	15	468,080
33213	OFFICE ASSISTANT III	078	1	0	1	32,381	0	0	1	32,381
33561	STOREKEEPER I	077	1	0	1	26,859	0	0	1	26,859
41611	PARKING CONTROL AGENT I	076	48	0	48	1,356,926	0	0	48	1,356,926
33212	OFFICE ASSISTANT II	075	1	0	1	28,612	0	0	1	28,612
Total 101 Permanent Full-time			78	0	78	2,467,602	0	0	78	2,467,602
Total All Funds			78	0	78	2,467,602	0	0	78	2,467,602

AGENCY: 7000 Transportation
 PROGRAM: 238 School Crossing Guards

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
82196	CROSSING GUARD SUPV II	086	1	0	1	45,624	0	0	1	45,624
82195	CROSSING GUARD SUPV I	083	8	0	8	294,269	0	0	8	294,269
33213	OFFICE ASSISTANT III	078	1	1	2	62,479	0	0	2	62,479
33212	OFFICE ASSISTANT II	075	1	-1	0	0	0	0	0	0
99000	SCHOOL CROSSING GUARD	810	14	-7	7	75,950	0	0	7	75,950
82190	CROSSING GUARD	060	327	7	334	3,154,980	0	0	334	3,154,980
Total 101 Permanent Full-time			352	0	352	3,633,302	0	0	352	3,633,302
Total All Funds			352	0	352	3,633,302	0	0	352	3,633,302

AGENCY: 7000 Transportation

PROGRAM: 239 Traffic Safety

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
82197	TRANSPORTATION SAFETY SUPERVIS	111	1	0	1	42,600	0	0	1	42,600
41619	SPECIAL TRAFFIC ENFRCMNT SUPII	087	1	0	1	45,794	0	0	1	45,794
41618	SPECIAL TRAFFIC ENFRCMNT SUPI	084	3	0	3	124,671	0	0	3	124,671
33215	OFFICE SUPERVISOR	084	1	0	1	41,123	0	0	1	41,123
82194	TRANSPORTATION SAFETY INSTRUCT	081	1	0	1	28,908	0	0	1	28,908
41613	SPECIAL TRAFFIC ENFORCMNT OFCR	081	47	0	47	1,568,295	0	0	47	1,568,295
82191	TRANSPORTATION SAFETY INSTRUCT	076	1	0	1	28,729	-1	-28,729	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	28,171	0	0	1	28,171
33111	DATA ENTRY OPERATOR I	075	1	0	1	25,692	0	0	1	25,692
Total 101 Permanent Full-time			57	0	57	1,933,983	-1	-28,729	56	1,905,254
Federal Fund										
101	Permanent Full-time									
31993	TRAFFIC SAFETY COORDINATOR	114	0	0	0	0	1	50,600	1	50,600
31992	TRAFFIC SAFETY ASSISTANT	088	0	0	0	0	1	37,243	1	37,243
Total 101 Permanent Full-time			0	0	0	0	2	87,843	2	87,843
Total All Funds			57	0	57	1,933,983	1	59,114	58	1,993,097

AGENCY: 7000 Transportation
PROGRAM: 500 Street Lighting

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
72113	ENGINEER III	116	1	0	1	54,200	0	0	1	54,200
53427	SUPERINTENDENT STREET LIGHTING	110	1	0	1	52,900	0	0	1	52,900
72712	ENGINEERING ASSOCIATE II	089	2	0	2	88,213	0	0	2	88,213
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	2	0	2	79,166	0	0	2	79,166
53331	HIGHWAY MAINTENANCE	087	1	0	1	45,413	0	0	1	45,413
42212	PUBLIC WORKS INSPECTOR II	087	1	0	1	46,493	0	0	1	46,493
72411	CONTRACT ADMINISTRATOR I	085	0	0	0	0	1	40,828	1	40,828
33215	OFFICE SUPERVISOR	084	1	0	1	35,121	0	0	1	35,121
53422	ELECTRICAL MECH ST LIGHTING II	432	10	0	10	346,328	-1	-31,521	9	314,807
52943	LABORER CREW LEADER II	429	2	0	2	64,730	0	0	2	64,730
52272	PAINTER II	429	1	0	1	32,843	0	0	1	32,843
52211	ELECTRICAL MECHANIC I	429	13	0	13	380,840	-1	-28,938	12	351,902
52271	PAINTER I	426	1	0	1	27,375	0	0	1	27,375
33253	TYPIST III	078	2	0	2	66,304	0	0	2	66,304
33213	OFFICE ASSISTANT III	078	1	0	1	33,923	0	0	1	33,923
33561	STOREKEEPER I	077	0	1	1	28,188	0	0	1	28,188
33252	TYPIST II	075	1	0	1	25,745	0	0	1	25,745
33212	OFFICE ASSISTANT II	075	1	0	1	24,089	0	0	1	24,089
53121	CUSTODIAL WORKER I	420	1	0	1	27,642	0	0	1	27,642
41521	GUARD I	072	1	0	1	24,464	0	0	1	24,464
54412	MOTOR VEHICLE DRIVER II	490	2	0	2	67,826	0	0	2	67,826
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	87,007	0	0	3	87,007
53311	CEMENT FINISHER	487	2	0	2	63,244	0	0	2	63,244
52931	LABORER	482	11	-1	10	273,923	0	0	10	273,923
Total 101 Permanent Full-time			61	0	61	1,975,977	-1	-19,631	60	1,956,346
Total All Funds			61	0	61	1,975,977	-1	-19,631	60	1,956,346

AGENCY: 7000 Transportation
PROGRAM: 501 Highway Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008	B of E	FY 2009			Recommended		
			Budget	Changes	Total Projected	Additional Changes	FY 2009 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	75,200	0	0	1	75,200
53335	GENL SUPT TRANSPORTATION MAINT	116	2	0	2	141,900	0	0	2	141,900
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	65,600	0	0	1	65,600
53332	SUPERINTENDENT OF TRANSPORTATI	113	9	0	9	471,600	0	0	9	471,600
53355	SUPT TRAFFIC SIGNS AND MARKING	112	1	0	1	44,500	0	0	1	44,500
42213	PUBLIC WORKS INSPECTOR III	092	1	0	1	46,493	0	0	1	46,493
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	57,900	0	0	1	57,900
53353	ASST SUPT TRAFFIC SIGNS/MARKIN	089	2	0	2	102,816	0	0	2	102,816
53690	DOCK MASTER	087	1	0	1	48,655	0	0	1	48,655
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	1	0	1	45,794	0	0	1	45,794
53331	HIGHWAY MAINTENANCE	087	19	2	21	920,109	0	0	21	920,109
52995	EVENTS MANAGER	087	1	0	1	35,781	0	0	1	35,781
52225	MASON SUPERVISOR	087	2	0	2	93,165	0	0	2	93,165
42212	PUBLIC WORKS INSPECTOR II	087	1	0	1	45,413	0	0	1	45,413
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	45,794	0	0	1	45,794
54364	MECHANICAL MAINT TECH III	435	1	0	1	43,060	0	0	1	43,060
54493	DEMOLITION CRANE OPERATOR	434	1	-1	0	0	0	0	0	0
52311	WELDER	434	2	0	2	71,661	0	0	2	71,661
54432	HEAVY EQUIPMENT OPERATOR II	433	22	0	22	837,020	0	0	22	837,020
53413	TRAFFIC SIGNAL INSTALLER III	084	1	-1	0	0	0	0	0	0
53352	SIGN PAINTER II	084	4	0	4	162,580	0	0	4	162,580
53325	TRAFFIC MAINT WORKER SUPV	084	4	0	4	162,310	0	0	4	162,310
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	32,053	0	0	1	32,053
52245	CARPENTER SUPERVISOR	084	2	0	2	74,923	0	0	2	74,923
42211	PUBLIC WORKS INSPECTOR I	084	4	0	4	142,631	0	0	4	142,631
33215	OFFICE SUPERVISOR	084	7	1	8	324,548	0	0	8	324,548
54363	MECHANICAL MAINTENANCE TECH II	432	0	0	0	0	1	38,418	1	38,418
53422	ELECTRICAL MECH ST LIGHTING II	432	2	0	2	64,970	-1	-31,521	1	33,449
53312	STREET MASON	432	4	0	4	143,606	0	0	4	143,606
52222	MASON II	432	2	0	2	73,666	0	0	2	73,666
42413	TRAFFIC INVESTIGATOR III	083	1	0	1	41,355	0	0	1	41,355
52612	AUDIO-VISUAL EQUIPMENT TECH	430	1	0	1	35,258	0	0	1	35,258
54431	HEAVY EQUIPMENT OPERATOR I	429	3	0	3	96,229	0	0	3	96,229
53792	SMALL ENGINE MECHANIC II	429	2	0	2	60,950	-1	-28,938	1	32,012
53111	BUILDING REPAIRER	429	2	0	2	62,738	0	0	2	62,738
52943	LABORER CREW LEADER II	429	27	0	27	931,876	0	0	27	931,876
52272	PAINTER II	429	2	0	2	63,930	0	0	2	63,930
52242	CARPENTER II	429	5	0	5	164,359	0	0	5	164,359
52221	MASON I	429	3	0	3	92,633	-1	-28,938	2	63,695
52211	ELECTRICAL MECHANIC I	429	2	0	2	56,138	-1	-28,938	1	27,200
53351	SIGN PAINTER I	081	3	0	3	95,846	0	0	3	95,846
53341	BRIDGE MAINTENANCE SUERVISOR	080	2	-2	0	0	0	0	0	0
33562	STOREKEEPER II	080	1	0	1	33,841	0	0	1	33,841
53791	SMALL ENGINE MECHANIC I	426	2	0	2	57,698	0	0	2	57,698
52241	CARPENTER I	426	5	0	5	145,268	0	0	5	145,268
53372	SIGN FABRICATOR II	079	6	0	6	206,272	-1	-34,246	5	172,026
42412	TRAFFIC INVESTIGATOR II	079	4	0	4	129,228	0	0	4	129,228
53322	TRAFFIC MAINT WORKER II	078	19	0	19	600,882	0	0	19	600,882
34211	CASHIER I	078	2	0	2	63,990	0	0	2	63,990
33258	WORD PROCESSING OPERATOR III	078	4	0	4	114,216	0	0	4	114,216

AGENCY: 7000 Transportation
 PROGRAM: 501 Highway Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33253	TYPIST III	078	6	-4	2	59,990	0	0	2	59,990
33213	OFFICE ASSISTANT III	078	5	3	8	257,630	0	0	8	257,630
54437	DRIVER I	424	0	3	3	87,836	0	0	3	87,836
53122	CUSTODIAL WORKER II	423	1	0	1	29,787	0	0	1	29,787
52941	LABORER	423	2	0	2	54,918	0	0	2	54,918
52951	UTILITY AIDE	422	3	0	3	84,866	0	0	3	84,866
53371	SIGN FABRICATOR I	076	4	0	4	119,430	0	0	4	119,430
53321	TRAFFIC MAINT WORKER I	075	25	0	25	671,004	0	0	25	671,004
33257	WORD PROCESSING OPERATOR II	075	1	0	1	29,327	0	0	1	29,327
33252	TYPIST II	075	1	0	1	25,597	0	0	1	25,597
33212	OFFICE ASSISTANT II	075	17	0	17	460,032	0	0	17	460,032
33111	DATA ENTRY OPERATOR I	075	1	0	1	25,171	-1	-25,171	0	0
53121	CUSTODIAL WORKER I	420	5	0	5	132,309	0	0	5	132,309
41521	GUARD I	072	2	0	2	58,512	0	0	2	58,512
54412	MOTOR VEHICLE DRIVER II	490	9	0	9	317,352	0	0	9	317,352
54411	MOTOR VEHICLE DRIVER I	487	65	0	65	1,918,027	0	0	65	1,918,027
53311	CEMENT FINISHER	487	12	0	12	366,947	0	0	12	366,947
52932	LABORER CREW LEADER I	486	16	1	17	512,621	0	0	17	512,621
54492	DRAWBRIDGE OPERATOR	483	9	0	9	261,110	0	0	9	261,110
52931	LABORER	482	166	-4	162	4,510,817	-2	-58,011	160	4,452,806
Total 101 Permanent Full-time			547	-2	545	17,409,738	-7	-197,345	538	17,212,393
Total All Funds			547	-2	545	17,409,738	-7	-197,345	538	17,212,393

AGENCY: 7000 Transportation

PROGRAM: 503 Engineering and Construction

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

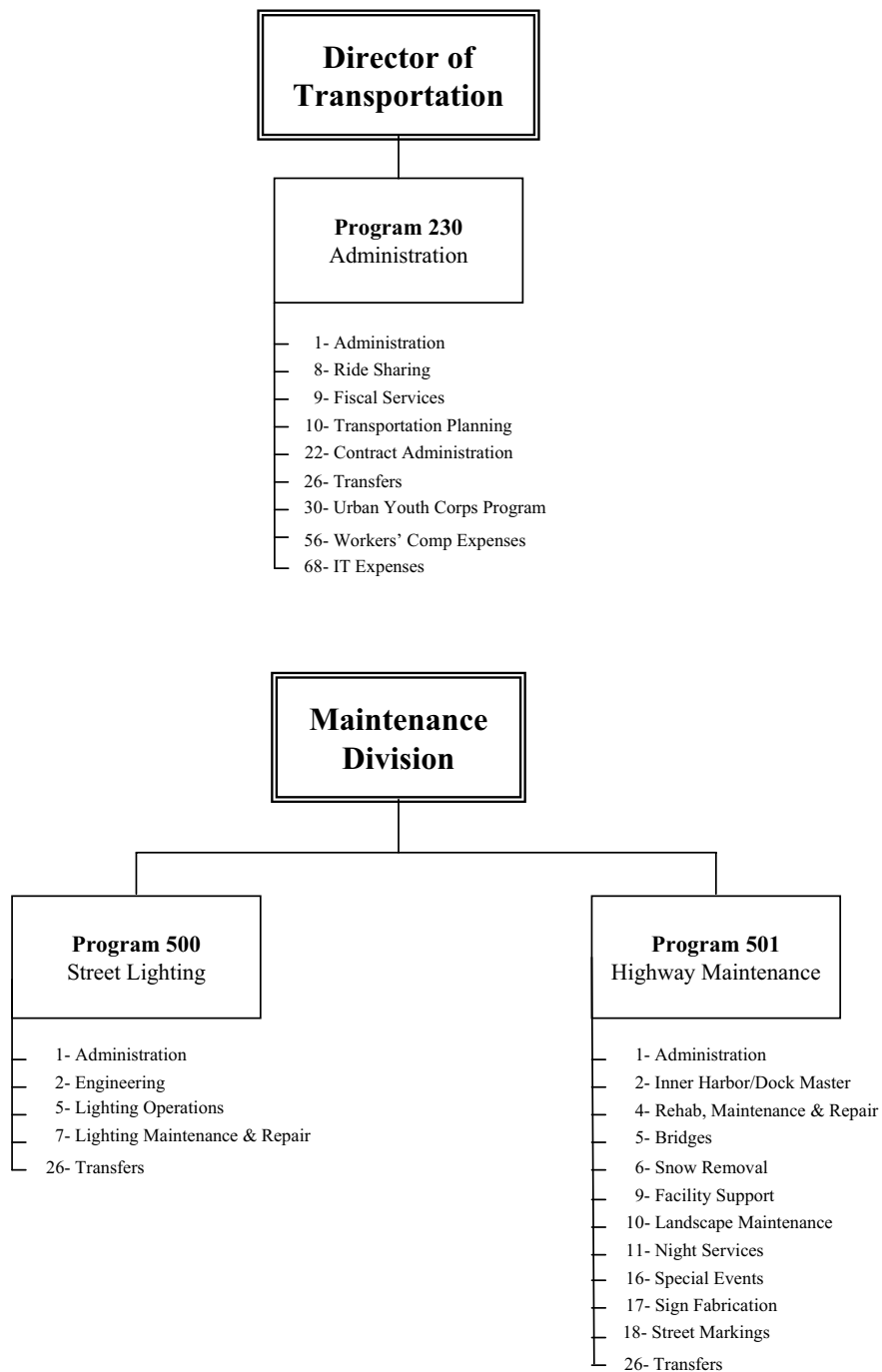
Class Code	Position Class Title	Grade	FY 2008	B of E	FY 2009			Recommended		
			Budget	Changes	Total Projected	Additional Changes	FY 2009 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	72,700	0	0	1	72,700
72645	SURVEY COMPUTATIONS	115	1	0	1	51,300	0	0	1	51,300
72616	FIELD SURVEY SUPERVISOR	115	1	0	1	67,300	0	0	1	67,300
72615	ASSISTANT FIELD SURVEY SUPERVI	112	1	0	1	57,000	0	0	1	57,000
72641	SURVEY COMPUTATION ANALYST	092	1	0	1	57,587	0	0	1	57,587
72614	SURVEY TECHNICIAN IV	089	6	0	6	303,612	0	0	6	303,612
42235	INSPECTION ASSOCIATE SUPERVISO	088	1	0	1	48,509	0	0	1	48,509
72613	SURVEY TECHNICIAN III	085	3	0	3	108,406	0	0	3	108,406
42232	INSPECTIONS ASSOCIATE II	085	1	0	1	42,820	0	0	1	42,820
72612	SURVEY TECHNICIAN II	081	13	0	13	428,179	0	0	13	428,179
42231	INSPECTION ASSOCIATE I	081	5	0	5	166,487	0	0	5	166,487
72511	CIVIL ENGINEERING DRAFTING TEC	079	1	0	1	27,287	0	0	1	27,287
34131	ACCOUNTING ASST I	075	1	0	1	25,171	0	0	1	25,171
72611	SURVEY TECHNICIAN I	073	2	0	2	48,714	0	0	2	48,714
Total 101 Permanent Full-time			38	0	38	1,505,072	0	0	38	1,505,072
Motor Vehicle Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	2	0	2	188,900	0	0	2	188,900
10172	DIVISION CHIEF II	952	1	0	1	81,700	0	0	1	81,700
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	78,900	0	0	1	78,900
72133	BRIDGE PROJECT ENGINEER	119	2	0	2	175,800	0	0	2	175,800
42222	CONSTRUCTION PROJECT SUPV II	118	3	0	3	239,900	0	0	3	239,900
72123	ENGINEER III (PE)	117	2	0	2	146,900	0	0	2	146,900
72113	ENGINEER III	116	3	0	3	200,900	0	0	3	200,900
42221	CONSTRUCTION PROJECT SUPV I	115	5	0	5	337,900	0	0	5	337,900
72112	ENGINEER II	113	7	0	7	358,000	0	0	7	358,000
72713	ENGINEERING ASSOCIATE III	092	3	0	3	176,779	0	0	3	176,779
42213	PUBLIC WORKS INSPECTOR III	092	21	1	22	1,278,955	0	0	22	1,278,955
42262	CONSTRUCTION BLDG INSPECTOR II	090	1	-1	0	0	0	0	0	0
72722	TRANSPORTATION ASSOC II	089	1	0	1	51,789	0	0	1	51,789
72712	ENGINEERING ASSOCIATE II	089	5	0	5	255,414	0	0	5	255,414
72711	ENGINEERING ASSOCIATE I	087	1	0	1	45,413	0	0	1	45,413
42212	PUBLIC WORKS INSPECTOR II	087	33	0	33	1,452,985	0	0	33	1,452,985
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	46,875	0	0	1	46,875
42211	PUBLIC WORKS INSPECTOR I	084	8	0	8	258,644	0	0	8	258,644
33215	OFFICE SUPERVISOR	084	1	0	1	32,053	0	0	1	32,053
72512	CIVIL ENGINEERING DRAFTING TEC	083	5	0	5	172,034	-1	-30,908	4	141,126
42241	MATERIALS INSPECTOR I	082	2	0	2	59,734	-1	-29,867	1	29,867
33258	WORD PROCESSING OPERATOR III	078	2	0	2	66,304	0	0	2	66,304
33253	TYPIST III	078	1	0	1	28,171	0	0	1	28,171
33213	OFFICE ASSISTANT III	078	2	0	2	63,513	0	0	2	63,513
33212	OFFICE ASSISTANT II	075	3	0	3	89,331	0	0	3	89,331
52931	LABORER	482	2	0	2	57,193	0	0	2	57,193
Total 101 Permanent Full-time			118	0	118	5,944,087	-2	-60,775	116	5,883,312
Total All Funds			156	0	156	7,449,159	-2	-60,775	154	7,388,384

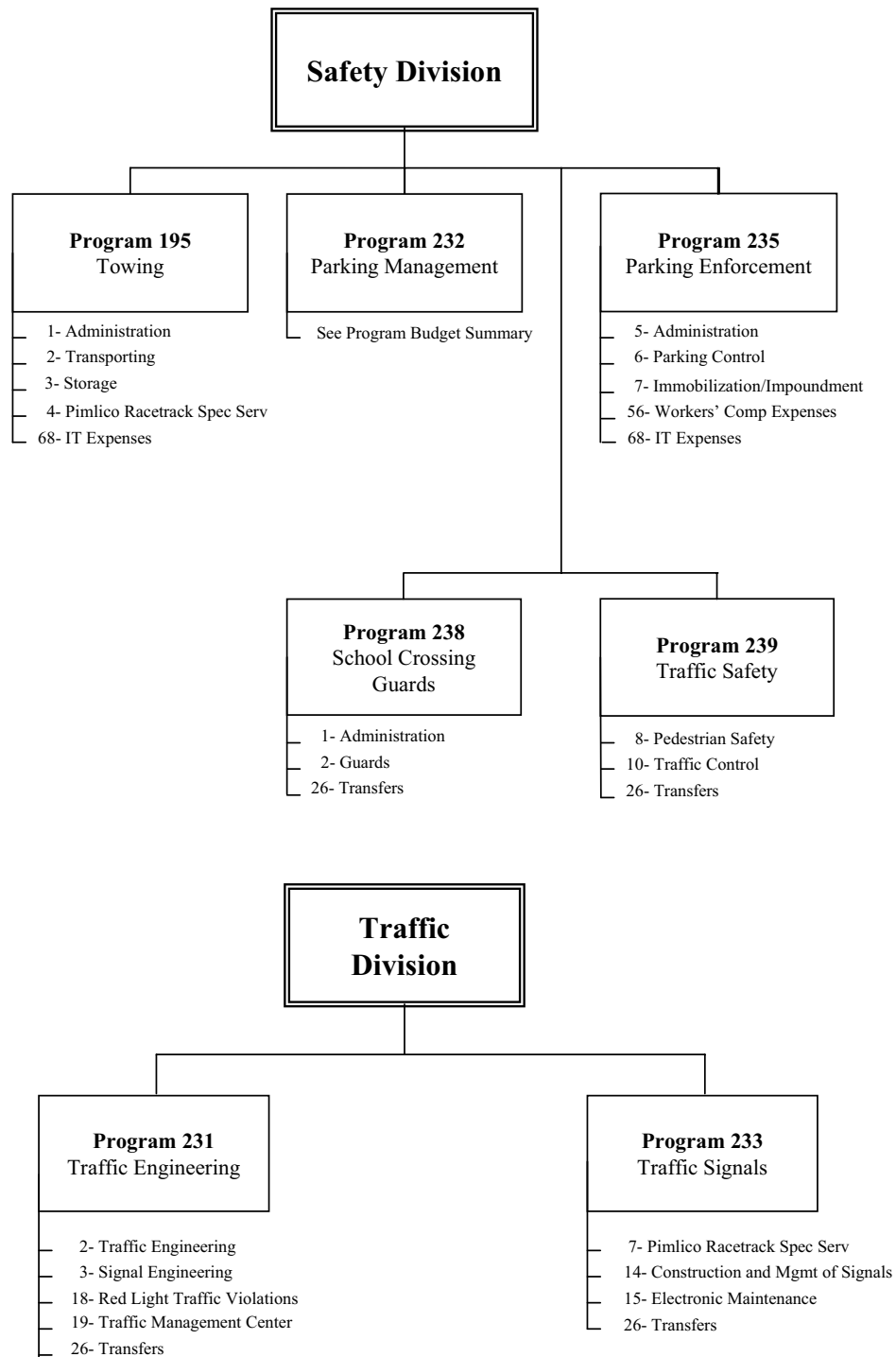
AGENCY: 7000 Transportation

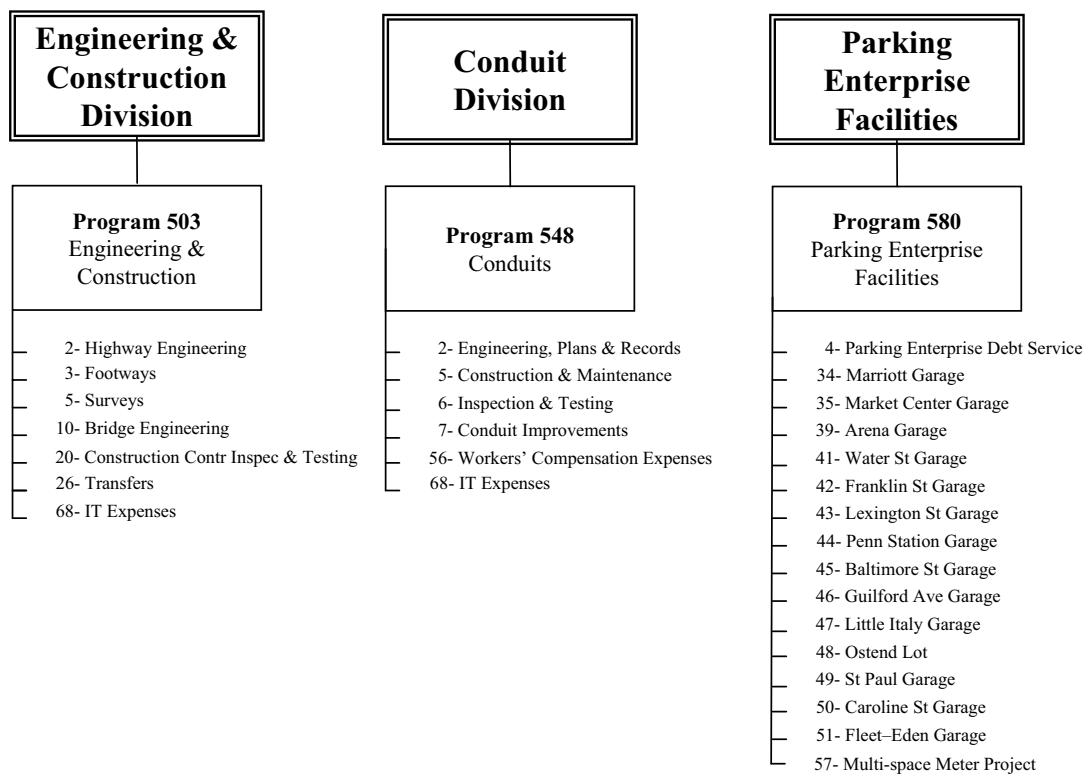
PROGRAM: 548 Conduits

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Conduit Enterprise Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	63,000	0	0	1	63,000
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	87,100	0	0	1	87,100
72113	ENGINEER III	116	1	0	1	65,900	0	0	1	65,900
53557	SUPERINTENDENT CONDUITS	110	1	0	1	40,200	0	0	1	40,200
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	51,600	0	0	1	51,600
72712	ENGINEERING ASSOCIATE II	089	1	0	1	52,967	0	0	1	52,967
53555	CONDUIT MAINTENANCE SUPV I	085	2	0	2	93,711	0	0	2	93,711
42325	CABLE INSPECTOR SUPERVISOR	085	1	0	1	42,820	0	0	1	42,820
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	65,124	0	0	2	65,124
33215	OFFICE SUPERVISOR	084	1	0	1	32,053	0	0	1	32,053
52222	MASON II	432	1	0	1	34,757	0	0	1	34,757
72512	CIVIL ENGINEERING DRAFTING TEC	083	1	0	1	39,128	0	0	1	39,128
42321	CABLE INSPECTOR	082	5	0	5	187,786	0	0	5	187,786
52943	LABORER CREW LEADER II	429	4	0	4	127,584	0	0	4	127,584
33253	TYPIST III	078	1	0	1	32,381	0	0	1	32,381
33213	OFFICE ASSISTANT III	078	2	0	2	65,532	0	0	2	65,532
33561	STOREKEEPER I	077	1	0	1	32,094	0	0	1	32,094
33212	OFFICE ASSISTANT II	075	1	0	1	25,745	0	0	1	25,745
54412	MOTOR VEHICLE DRIVER II	490	3	0	3	100,905	0	0	3	100,905
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	86,042	0	0	3	86,042
53311	CEMENT FINISHER	487	1	0	1	29,414	0	0	1	29,414
52932	LABORER CREW LEADER I	486	0	2	2	59,571	0	0	2	59,571
52931	LABORER	482	21	-2	19	525,408	0	0	19	525,408
Total 101 Permanent Full-time			56	0	56	1,940,822	0	0	56	1,940,822
Total All Funds			56	0	56	1,940,822	0	0	56	1,940,822









Wage Commission

**Wage
Commission**

Program 165
Wage Enforcement

1- Wage Enforcement

Wage Commission

Budget: \$451,000

Positions: 8

Mission

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.

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	358,013	486,475	666,972	451,000
AGENCY TOTAL	\$358,013	\$486,475	\$666,972	\$451,000

Overview

The responsibilities of the Wage Commission include conducting on-site investigations; issuing orders for payment of back wages; and assessing penalties for violations in the areas of non-payment of legal wages, late submission of certified payrolls and incorrect ratios of apprentices to journeymen.

In Fiscal 2007, the Wage Commission staff reviewed 405 cases of possible minimum wage violations, involving 1,565 employees in the general business community. Review of 7,970 City construction contractor payrolls resulted in the assessment of \$660,760 in fines in 1,317 cases.

The Commission is also responsible for the enforcement of the Living Wage Ordinance Number 94-442 as it applies to all service contracts entered into by the City.

The General Fund recommendation for Fiscal 2009 is \$451,000, a decrease of \$35,500 or 7.2% below the Fiscal 2008 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 165: WAGE ENFORCEMENT

- Enforce the City wage laws.
- Investigate private sector employee complaints.
- Review City contractor and service organization payrolls.
- Recommend penalties for offenders.
- Collect penalty fees.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
165 Wage Enforcement	358,013	486,475	666,972	451,000
AGENCY TOTAL	\$358,013	\$486,475	\$666,972	\$451,000

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
165 Wage Enforcement	8	0	0	8
AGENCY TOTAL	8	0	0	8

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
0 Transfers	-57,000	-57,000	-57,000	-57,000
1 Salaries	309,250	385,961	520,164	374,825
2 Other Personnel Costs	72,277	101,097	99,288	99,288
3 Contractual Services	30,143	44,067	49,000	28,820
4 Materials and Supplies	2,152	3,350	5,520	3,567
5 Equipment - \$4,999 or less	652	9,000	50,000	1,500
7 Grants, Subsidies and Contributions	539	0	0	0
AGENCY TOTAL	\$358,013	\$486,475	\$666,972	\$451,000

AGENCY: 7500 Wage Commission
 PROGRAM: 165 Wage Enforcement

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
0 Transfers	-57,000	-57,000	-57,000	-57,000
1 Salaries	309,250	385,961	520,164	374,825
2 Other Personnel Costs	72,277	101,097	99,288	99,288
3 Contractual Services	30,143	44,067	49,000	28,820
4 Materials and Supplies	2,152	3,350	5,520	3,567
5 Equipment - \$4,999 or less	652	9,000	50,000	1,500
7 Grants, Subsidies and Contributions	539	0	0	0
TOTAL OBJECTS	\$358,013	\$486,475	\$666,972	\$451,000
EXPENDITURES BY ACTIVITY:				
1 Wage Enforcement	358,013	486,475	666,972	451,000
TOTAL ACTIVITIES	\$358,013	\$486,475	\$666,972	\$451,000
EXPENDITURES BY FUND:				
General	358,013	486,475	666,972	451,000
TOTAL FUNDS	\$358,013	\$486,475	\$666,972	\$451,000

AGENCY: 7500 Wage Commission
 PROGRAM: 165 Wage Enforcement

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
00142	EXECUTIVE LEVEL I	948		1	0	1	55,400	0	0	1	55,400
31502	PROGRAM COMPLIANCE OFFICER II	110		4	0	4	224,300	0	0	4	224,300
31100	ADMINISTRATIVE COORDINATOR	087		1	0	1	45,794	0	0	1	45,794
33258	WORD PROCESSING OPERATOR III	078		1	0	1	31,474	0	0	1	31,474
33212	OFFICE ASSISTANT II	075		1	0	1	29,327	0	0	1	29,327
Total 101 Permanent Full-time				8	0	8	386,295	0	0	8	386,295
Total All Funds				8	0	8	386,295	0	0	8	386,295



War Memorial Commission

**War Memorial
Commission**

Program 487
Operation of War
Memorial Building

└ 1- Op of War Memorial Building

War Memorial Commission

Budget: \$417,000

Positions: 6

Mission

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

Dollars by Fund

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
General	360,382	380,485	418,187	417,000
AGENCY TOTAL	\$360,382	\$380,485	\$418,187	\$417,000

Overview

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

The General Fund recommendation for Fiscal 2009 is \$417,000, an increase of \$36,500 or 9.6% above the Fiscal 2008 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 487: OPERATION OF WAR MEMORIAL BUILDING

- Operate and maintain the facility.
- Schedule facility use.

Dollars by Program

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
487 Operation of War Memorial Building	360,382	380,485	418,187	417,000
AGENCY TOTAL	\$360,382	\$380,485	\$418,187	\$417,000

Number of Positions by Program

	FY 2008 Budgeted Positions	FY 2008 B of E Changes	FY 2009 Recommended Changes	FY 2009 Recommended Positions
487 Operation of War Memorial Building	6	0	0	6
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
1 Salaries	211,746	193,264	212,985	212,985
2 Other Personnel Costs	59,519	60,390	68,810	68,810
3 Contractual Services	91,046	114,561	123,047	126,946
4 Materials and Supplies	9,571	10,770	11,845	8,259
5 Equipment - \$4,999 or less	-11,500	1,500	1,500	0
AGENCY TOTAL	\$360,382	\$380,485	\$418,187	\$417,000

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

PROGRAM BUDGET SUMMARY

	Actual FY 2007	Budgeted FY 2008	Requested FY 2009	Recommended FY 2009
EXPENDITURES BY OBJECT:				
1 Salaries	211,746	193,264	212,985	212,985
2 Other Personnel Costs	59,519	60,390	68,810	68,810
3 Contractual Services	91,046	114,561	123,047	126,946
4 Materials and Supplies	9,571	10,770	11,845	8,259
5 Equipment - \$4,999 or less	-11,500	1,500	1,500	0
TOTAL OBJECTS	\$360,382	\$380,485	\$418,187	\$417,000
EXPENDITURES BY ACTIVITY:				
1 Operation of War Memorial Building	360,382	380,485	418,187	417,000
TOTAL ACTIVITIES	\$360,382	\$380,485	\$418,187	\$417,000
EXPENDITURES BY FUND:				
General	360,382	380,485	418,187	417,000
TOTAL FUNDS	\$360,382	\$380,485	\$418,187	\$417,000

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

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2008 Budget	B of E Changes	FY 2009 Total Projected		Additional Changes		Recommended FY 2009 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00770	EXECUTIVE DIRECTOR WMC	114	1	0	1	60,800	0	0	1	60,800
00082	BUILDING REPAIRER I	429	2	0	2	65,687	0	0	2	65,687
00708	OFFICE ASST III	078	1	0	1	31,132	0	0	1	31,132
07388	CUSTODIAL WORKER	420	2	0	2	52,816	0	0	2	52,816
Total 101 Permanent Full-time			6	0	6	210,435	0	0	6	210,435
Total All Funds			6	0	6	210,435	0	0	6	210,435

Fiscal 2009
Agency Detail
Index

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PRG	ACT	ACTIVITY NAME	AGENCY NAME
540	5	1st Mariner Arena Operations	M-R: Convention Complex
147	10	800 MHz Maintenance	M-R: Office of Information Technology
122	23	Actuarial Studies (Pension System)	M-R: Miscellaneous General Expenses
117	1	Adjudication	M-R: Environmental Control Board
147	1	Administration	M-R: Office of Information Technology
483	1	Administration	M-R: Veterans' Commission
630	1	Administration	M-R: Office of Employment Development
631	1	Administration	M-R: Office of Employment Development
572	1	Administrative Direction and Control	M-R: Cable and Communications
122	2	Advertise - Ordinance of Estimates	M-R: Miscellaneous General Expenses
129	0	Agency Transfer Credits	M-R: Conditional Purchase Agreements
493	52	American Visionary Arts Museum	M-R: Art and Culture
129	1	Aquarium	M-R: Conditional Purchase Agreements
123	1	Aquarium 590	M-R: Debt Service
493	18	Arena Players, Inc	M-R: Art and Culture
590	11	Army/Navy Football Classic	M-R: Civic Promotion
129	62	Art and Culture	M-R: Conditional Purchase Agreements
493	27	Arts Tower Maintenance	M-R: Art and Culture
122	30	Asbestos Litigation	M-R: Miscellaneous General Expenses
126	3	Auto/Animal Liability	M-R: Self-Insurance Fund
446	4	BCCC - Educational Support	M-R: Educational Grants
639	11	BCPS - Alternative High School	M-R: Office of Employment Development
639	46	BCPSS (Futures)	M-R: Office of Employment Development
352	5	BCPSS Grant Support	M-R: Baltimore City Public Schools
352	4	BCPSS Termination Leave	M-R: Baltimore City Public Schools
590	25	Baltimore Area Convention and Visitors Assn (BACVA)	M-R: Civic Promotion
493	22	Baltimore Choral Arts Society, Inc	M-R: Art and Culture
129	13	Baltimore City Public Schools	M-R: Conditional Purchase Agreements
123	13	Baltimore City Public Schools	M-R: Debt Service
590	16	Baltimore Columbus Day Parade	M-R: Civic Promotion
589	4	Baltimore Film Commission	M-R: Civic Promotion
590	10	Baltimore Metropolitan Council	M-R: Civic Promotion
493	15	Baltimore Museum of Art General Expenses	M-R: Art and Culture
493	14	Baltimore Museum of Art Other Personnel Costs	M-R: Art and Culture
493	43	Baltimore Museum of Industry	M-R: Art and Culture
590	7	Baltimore Neighborhoods	M-R: Civic Promotion
493	13	Baltimore Opera Company, Inc	M-R: Art and Culture
590	44	Baltimore Public Markets	M-R: Civic Promotion
122	24	Baltimore Radio Reading Service	M-R: Miscellaneous General Expenses
446	9	Baltimore Reads, Inc.	M-R: Educational Grants
350	4	Baltimore Rising Initiative	M-R: Office of Children, Youth and Families
493	1	Baltimore Symphony Orchestra Association	M-R: Art and Culture
493	29	Baltimore Theatre Project, Inc	M-R: Art and Culture
493	9	Baltimore's Festival of the Arts, Inc	M-R: Art and Culture
124	1	Belvedere Square	M-R: TIF Debt Service
122	10	Board of Estimates Office Expense	M-R: Miscellaneous General Expenses
531	6	Bond Redemption Appropriation	M-R: Convention Complex
531	14	Building Services	M-R: Convention Complex
225	8	C-Safe	M-R: Office of Criminal Justice
225	4	CCTV Monitoring	M-R: Office of Criminal Justice
151	5	CCTV Project	M-R: Office of Information Technology
572	3	Cable Production Services	M-R: Cable and Communications
385	10	Camp Greentop	M-R: Health and Welfare Grants
633	26	Career Connection	M-R: Office of Employment Development
493	6	Center Stage Associates	M-R: Art and Culture

INDEX TO ACTIVITIES IN MAYORALTY-RELATED AGENCIES

PRG	ACT	ACTIVITY NAME	AGENCY NAME
122	33	Charles Plaza Lease Purchase	M-R: Miscellaneous General Expenses
124	5	Charles Village	M-R: TIF Debt Service
350	9	Child Care Conference	M-R: Office of Children, Youth and Families
350	11	Children of Prisoners Mentoring	M-R: Office of Children, Youth and Families
493	17	Children's Theatre Association, Inc	M-R: Art and Culture
347	2	CitiStat Operations	M-R: Office of CitiStat Operations
493	2	City Arts Grants	M-R: Art and Culture
122	41	City Communications Technology	M-R: Miscellaneous General Expenses
122	31	City Hall Exhibits	M-R: Miscellaneous General Expenses
123	4	City Museums	M-R: Debt Service
590	18	City Tourism (Mayor's Office)	M-R: Civic Promotion
531	13	Client Services	M-R: Convention Complex
124	2	Clipper Mill	M-R: TIF Debt Service
126	15	Commodity and Service Contract Insurance	M-R: Self-Insurance Fund
639	15	Commonwealth	M-R: Office of Employment Development
225	57	Community Confer	M-R: Office of Criminal Justice
353	3	Community Investment	Mayoralty
325	3	Community Services	M-R: Commission on Aging and Retirement Education
121	1	Contingent Fund	M-R: Contingent Fund
531	9	Contribution to Capital	M-R: Convention Complex
355	4	Contribution to Fire and Police Liability	M-R: Employees' Retirement Contribution
129	10	Convention Complex	M-R: Conditional Purchase Agreements
123	10	Convention Complex 540	M-R: Debt Service
446	2	Cooperative Extension Service	M-R: Educational Grants
446	6	Cooperative Extension Service General Operating Ex	M-R: Educational Grants
493	5	Creative Baltimore Fund	M-R: Art and Culture
535	2	Debt Service	M-R: Convention Center Hotel
590	1	Defenders' Day Committee	M-R: Civic Promotion
225	27	Domestic Violence	M-R: Office of Criminal Justice
225	14	East Baltimore YSB	M-R: Office of Criminal Justice
385	4	Echo House Foundation	M-R: Health and Welfare Grants
129	60	Education-Related	M-R: Conditional Purchase Agreements
355	3	Elected Officials' Retirement	M-R: Employees' Retirement Contribution
355	2	Employees' Retirement	M-R: Employees' Retirement Contribution
589	2	Ethnic Festivals	M-R: Civic Promotion
639	79	Ex-Offender - MDPSCS-Parole and Probation	M-R: Office of Employment Development
639	29	Ex-Offender - Weinberg Foundation	M-R: Office of Employment Development
639	27	Ex-Offender Program	M-R: Office of Employment Development
325	1	Executive Direction	M-R: Commission on Aging and Retirement Education
125	1	Executive Direction and Control	Mayoralty
225	1	Executive Direction and Control	M-R: Office of Criminal Justice
531	11	Executive/Administration	M-R: Convention Complex
122	82	Experience Corps Baltimore	M-R: Miscellaneous General Expenses
639	65	Family League	M-R: Office of Employment Development
122	49	Family League-After School Programs	M-R: Miscellaneous General Expenses
129	3	Finance	M-R: Conditional Purchase Agreements
129	16	Fire	M-R: Conditional Purchase Agreements
123	16	Fire 210	M-R: Debt Service
129	18	Fire and Police Communications	M-R: Conditional Purchase Agreements
355	1	Fire and Police Retirement	M-R: Employees' Retirement Contribution
352	3	Funding in Excess of MOE	M-R: Baltimore City Public Schools
225	64	GOCCP/Hot Spots III	M-R: Office of Criminal Justice
122	20	General Fund Reserve	M-R: Miscellaneous General Expenses
126	5	General Tort Liability	M-R: Self-Insurance Fund
590	53	Greater Baltimore Alliance	M-R: Civic Promotion

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PRG	ACT	ACTIVITY NAME	AGENCY NAME
122	5	Ground Rents on City Property	M-R: Miscellaneous General Expenses
493	38	Handel Choir of Baltimore	M-R: Art and Culture
124	3	Harborview	M-R: TIF Debt Service
123	5	Health	M-R: Debt Service
122	13	Health Benefits	M-R: Miscellaneous General Expenses
122	7	Health Program Activities	M-R: Miscellaneous General Expenses
123	19	Highways 503 (MVR)	M-R: Debt Service
493	44	Hippodrome Foundation, Inc.	M-R: Art and Culture
433	1	Hispanic Commission	M-R: Hispanic Commission
129	42	Housing and Community Development - Columbus Cente	M-R: Conditional Purchase Agreements
123	37	Housing and Community Development 177	M-R: Debt Service
129	38	Housing and Community Development 582	M-R: Conditional Purchase Agreements
129	39	Housing and Community Development 584	M-R: Conditional Purchase Agreements
123	40	Housing and Community Development 585	M-R: Debt Service
129	40	Housing and Community Development 585	M-R: Conditional Purchase Agreements
151	3	ITB Consultants	M-R: Office of Information Technology
122	47	Independent Auditors	M-R: Miscellaneous General Expenses
325	5	Information Referral and Access Services	M-R: Commission on Aging and Retirement Education
325	68	Information Technology Expenses	M-R: Commission on Aging and Retirement Education
347	68	Information Technology Expenses	M-R: Office of CitiStat Operations
572	68	Information Technology Expenses	M-R: Cable and Communications
630	68	Information Technology Expenses	M-R: Office of Employment Development
631	68	Information Technology Expenses	M-R: Office of Employment Development
639	68	Information Technology Expenses	M-R: Office of Employment Development
123	61	Insurance Capitalization Program 126	M-R: Debt Service
151	4	Integrated Tax System Project	M-R: Office of Information Technology
353	4	International Affairs	Mayorality
225	54	JAG	M-R: Office of Criminal Justice
123	25	Jail 290	M-R: Debt Service
128	1	Labor Relations	M-R: Office of the Labor Commissioner
385	6	Legal Aid Bureau, Inc.	M-R: Health and Welfare Grants
122	29	Legal Contingencies	M-R: Miscellaneous General Expenses
127	1	Legislative Liaison	Mayorality
590	38	Lexington Market	M-R: Civic Promotion
590	42	Lexington Market Arcade	M-R: Civic Promotion
590	50	Living Classrooms Foundation	M-R: Civic Promotion
572	5	Local Government Channel - Capital Support	M-R: Cable and Communications
122	61	MBE Outreach	M-R: Miscellaneous General Expenses
630	6	MD Center Arts and Technologies	M-R: Office of Employment Development
350	3	MD Committee for Children	M-R: Office of Children, Youth and Families
147	2	MIS Operations	M-R: Office of Information Technology
122	72	Marina Store Lease	M-R: Miscellaneous General Expenses
493	7	Maryland Academy of Sciences	M-R: Art and Culture
590	6	Maryland Day Committee (MD Colonial Society)	M-R: Civic Promotion
493	20	Maryland Historical Society	M-R: Art and Culture
446	1	Maryland Institute College of Art	M-R: Educational Grants
590	54	Maryland Preakness Celebration	M-R: Civic Promotion
385	8	Maryland School for the Blind	M-R: Health and Welfare Grants
639	42	Maryland Tomorrow	M-R: Office of Employment Development
493	42	Maryland Zoo in Baltimore	M-R: Art and Culture
123	53	Maryland Zoo in Baltimore	M-R: Debt Service
122	26	Maryland Zoo in Baltimore Hospital Mortgage and Ta	M-R: Miscellaneous General Expenses
122	11	Maryland Zoo in Baltimore Utility Costs	M-R: Miscellaneous General Expenses
590	28	Mayor's Christmas Parade	M-R: Civic Promotion
125	13	Mayor's Fellowship Program	Mayorality

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PRG	ACT	ACTIVITY NAME	AGENCY NAME
129	14	Mayoralty - Legislative Liaison	M-R: Conditional Purchase Agreements
122	3	Membership Dues	M-R: Miscellaneous General Expenses
129	2	Municipal Telephone Exchange	M-R: Conditional Purchase Agreements
123	2	Municipal Telephone Exchange 133	M-R: Debt Service
590	4	National Flag Day Foundation	M-R: Civic Promotion
493	3	Natural History Society of Maryland	M-R: Art and Culture
354	1	Neighborhoods	M-R: Office of Neighborhoods
151	1	Network and Systems Support	M-R: Office of Information Technology
639	58	New Beginnings - (FIP/TANF)	M-R: Office of Employment Development
151	6	Non-Emergency 311 Call Center	M-R: Office of Information Technology
225	15	North Central Federation	M-R: Office of Criminal Justice
124	7	North Locust Point	M-R: TIF Debt Service
225	13	Northwest Baltimore YSB	M-R: Office of Criminal Justice
123	43	Off-street Parking 579	M-R: Debt Service
353	5	Office of Emergency Management	Mayoralty
589	1	Office of Promotion and the Arts	M-R: Civic Promotion
108	1	Office of the Inspector General	M-R: Office of the Inspector General
151	2	One Call Center	M-R: Office of Information Technology
535	1	Operations	M-R: Convention Center Hotel
325	2	Operations Planning/Tech Support	M-R: Commission on Aging and Retirement Education
355	5	Other Post Employee Benefits	M-R: Employees' Retirement Contribution
126	7	Other Risks	M-R: Self-Insurance Fund
122	37	Panel of Claims Examiners	M-R: Miscellaneous General Expenses
590	14	Partnership for Baltimore's Waterfront	M-R: Civic Promotion
129	46	Police	M-R: Conditional Purchase Agreements
123	46	Police 200	M-R: Debt Service
122	95	Pre and Postnatal Home Visits	M-R: Miscellaneous General Expenses
590	22	Pride of Baltimore, Inc	M-R: Civic Promotion
122	22	Printing Board of Estimates Minutes	M-R: Miscellaneous General Expenses
385	2	Prisoners Aid Association	M-R: Health and Welfare Grants
122	14	Professional Training	M-R: Miscellaneous General Expenses
631	20	Program Cost Pool	M-R: Office of Employment Development
639	13	Project Independence	M-R: Office of Employment Development
120	1	Promotion of Equal Rights for Women	M-R: Commission for Women
122	51	Property Taxes	M-R: Miscellaneous General Expenses
126	1	Property and Reserve	M-R: Self-Insurance Fund
572	4	Public Access - Capital Support	M-R: Cable and Communications
129	49	Public Buildings	M-R: Conditional Purchase Agreements
123	49	Public Buildings 193	M-R: Debt Service
531	15	Public Safety	M-R: Convention Complex
129	52	Recreation and Parks	M-R: Conditional Purchase Agreements
123	52	Recreation and Parks 471	M-R: Debt Service
352	1	Required Maintenance of Effort (MOE)	M-R: Baltimore City Public Schools
351	1	Retirees' Benefits	M-R: Retirees' Benefits
126	9	Risk Management Administration	M-R: Self-Insurance Fund
590	29	Sail Baltimore	M-R: Civic Promotion
531	12	Sales and Marketing	M-R: Convention Complex
325	4	Senior Advocacy and Continuing Services	M-R: Commission on Aging and Retirement Education
123	55	Solid Waste 516	M-R: Debt Service
122	8	Special Legal Fees	M-R: Miscellaneous General Expenses
353	1	Special Projects	Mayoralty
122	21	Special Projects	M-R: Miscellaneous General Expenses
639	26	Special Projects	M-R: Office of Employment Development
122	9	Special Studies	M-R: Miscellaneous General Expenses
590	5	St Patrick's Day Parade Committee	M-R: Civic Promotion

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PRG	ACT	ACTIVITY NAME	AGENCY NAME
122	12	Stadium Authority Contributions	M-R: Miscellaneous General Expenses
493	4	Star Spangled Banner Flag House Association	M-R: Art and Culture
123	58	Storm Water 519 (MVR)	M-R: Debt Service
124	4	Strathdale Manor	M-R: TIF Debt Service
147	4	Systems and Programming	M-R: Office of Information Technology
639	59	TANF Wage Subsidies	M-R: Office of Employment Development
147	3	Technical Support	M-R: Office of Information Technology
572	6	Technology Training/Development Grant	M-R: Cable and Communications
385	7	The League: Serving People with Phys Disabilities,	M-R: Health and Welfare Grants
147	15	Transfers	M-R: Office of Information Technology
351	15	Transfers	M-R: Retirees' Benefits
151	15	Transfers	M-R: Office of Information Technology
352	2	Transition Services	M-R: Baltimore City Public Schools
225	58	Truancy Assessment Ctr.	M-R: Office of Criminal Justice
493	8	USS Constellation Museum	M-R: Art and Culture
124	64	Unallocated	M-R: TIF Debt Service
129	64	Unallocated	M-R: Conditional Purchase Agreements
225	95	Unallocated	M-R: Office of Criminal Justice
631	95	Unallocated	M-R: Office of Employment Development
633	95	Unallocated	M-R: Office of Employment Development
639	95	Unallocated	M-R: Office of Employment Development
123	64	Unallocated 122	M-R: Debt Service
126	11	Unemployment Compensation	M-R: Self-Insurance Fund
385	9	United Way - First Call for Help	M-R: Health and Welfare Grants
122	4	Voter Registration Campaign	M-R: Miscellaneous General Expenses
631	27	WIA Disability Navigator	M-R: Office of Employment Development
631	65	WIA Early Intervention Facilitator Grant	M-R: Office of Employment Development
631	84	WIA Maryland Business Works	M-R: Office of Employment Development
631	61	WIA Self-Employment Assistance	M-R: Office of Employment Development
631	73	WIA Youth Demonstration Grant	M-R: Office of Employment Development
493	11	Walters Art Gallery General Expenses	M-R: Art and Culture
493	10	Walters Art Gallery Other Personnel Costs	M-R: Art and Culture
122	52	Witness Protection	M-R: Miscellaneous General Expenses
108	56	Workers Comp	M-R: Office of the Inspector General
126	13	Workers' Compensation	M-R: Self-Insurance Fund
117	56	Workers' Compensation Expenses	M-R: Environmental Control Board
125	56	Workers' Compensation Expenses	Mayoralty
128	56	Workers' Compensation Expenses	M-R: Office of the Labor Commissioner
147	56	Workers' Compensation Expenses	M-R: Office of Information Technology
325	56	Workers' Compensation Expenses	M-R: Commission on Aging and Retirement Education
531	56	Workers' Compensation Expenses	M-R: Convention Complex
572	56	Workers' Compensation Expenses	M-R: Cable and Communications
630	56	Workers' Compensation Expenses	M-R: Office of Employment Development
639	56	Workers' Compensation Expenses	M-R: Office of Employment Development
631	3	Workforce Investment Act - Adult	M-R: Office of Employment Development
631	7	Workforce Investment Act - Adult/Dislocated Worker	M-R: Office of Employment Development
631	13	Workforce Investment Act - Incentives	M-R: Office of Employment Development
631	5	Workforce Investment Act - Youth	M-R: Office of Employment Development
590	3	World Trade Center Institute, Inc	M-R: Civic Promotion
493	19	Young Audiences, Inc	M-R: Art and Culture
633	3	Youth Opportunity Grant Program	M-R: Office of Employment Development
122	48	Youth Works - Comcast Grant	M-R: Miscellaneous General Expenses
639	14	Youth Works - Summer Employment	M-R: Office of Employment Development
350	1	Youth and Family Services	M-R: Office of Children, Youth and Families



FINANCE DIRECTOR

Edward J. Gallagher

DEPUTY FINANCE DIRECTOR

Helene T. Grady

BUDGET CHIEF

Andrew W. Kleine

DEPUTY BUDGET CHIEF

Thomas P. Driscoll

BUDGET/MANAGEMENT ANALYST IV

Anna M. Brown Larry E. Shapiro

FISCAL RESEARCH ANALYST II

Brook Mamo

ADMINISTRATIVE POLICY ANALYST

Beverly Camp

BUDGET/MANAGEMENT ANALYST III

Linda B. Allen
Pedro Aponte
Adrienne Brown
Virginia H. Eckard
Diana Taylor
Christine Zhu

OFFICE SUPPORT STAFF

Addie Vega, Secretary III
Martina Lee, Data Entry Operator III