

FISCAL 2016

Agency Detail

Board of Estimates Recommendations
VOLUME II

Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland



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AGENCY DETAIL, VOLUME II

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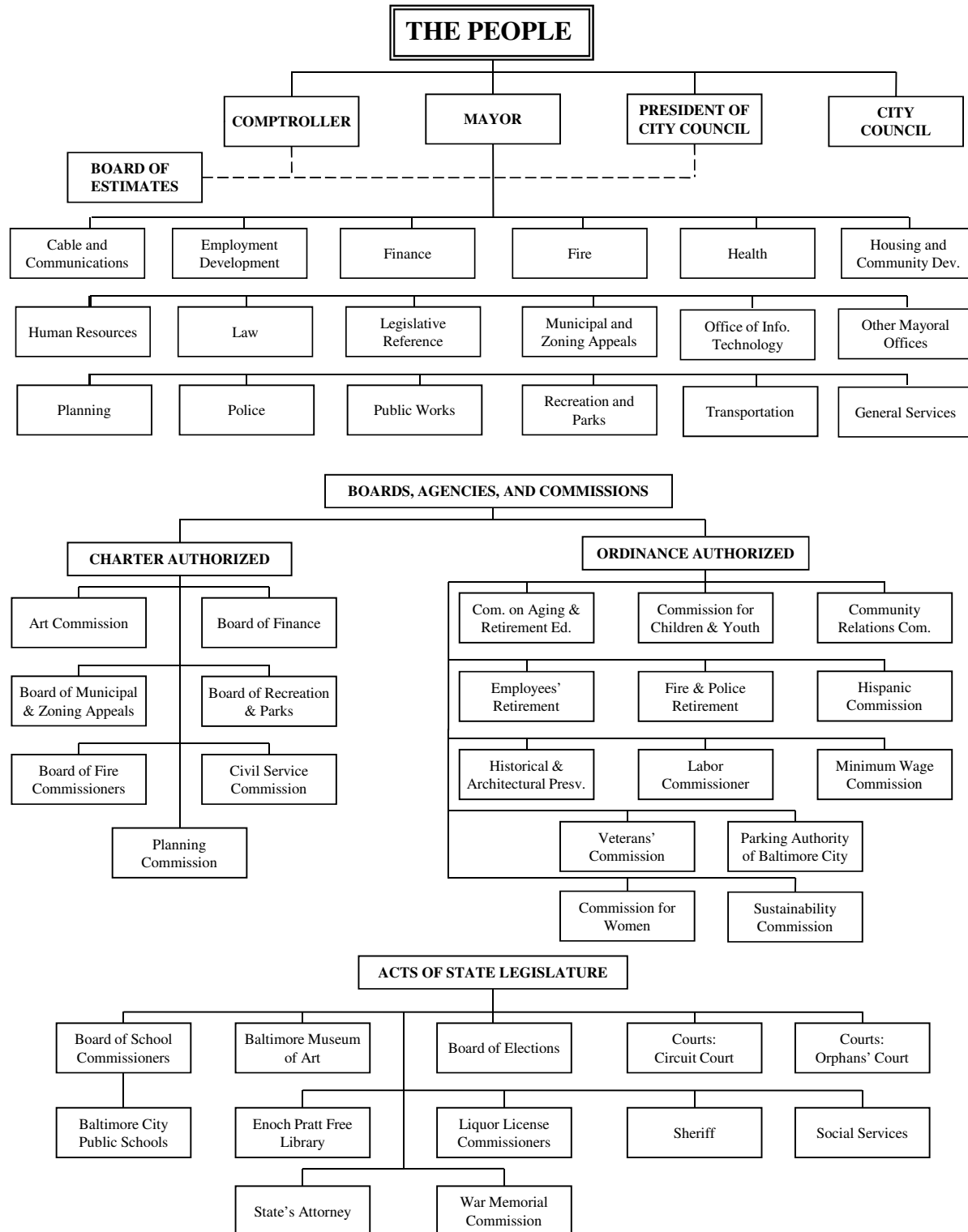
FISCAL 2016 Agency Detail

VOLUME II



Introduction

MUNICIPAL ORGANIZATION CHART



AGENCY DETAIL

User's Guide

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

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

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

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

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

Budget Structure Chart

Dollars by Fund

Agency Overview

Agency Dollars by Service

Agency Positions by Service

Agency Dollars by Object

Service Budget Sections

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

IMPORTANT NOTES ABOUT THE FISCAL 2016 AGENCY DETAIL:

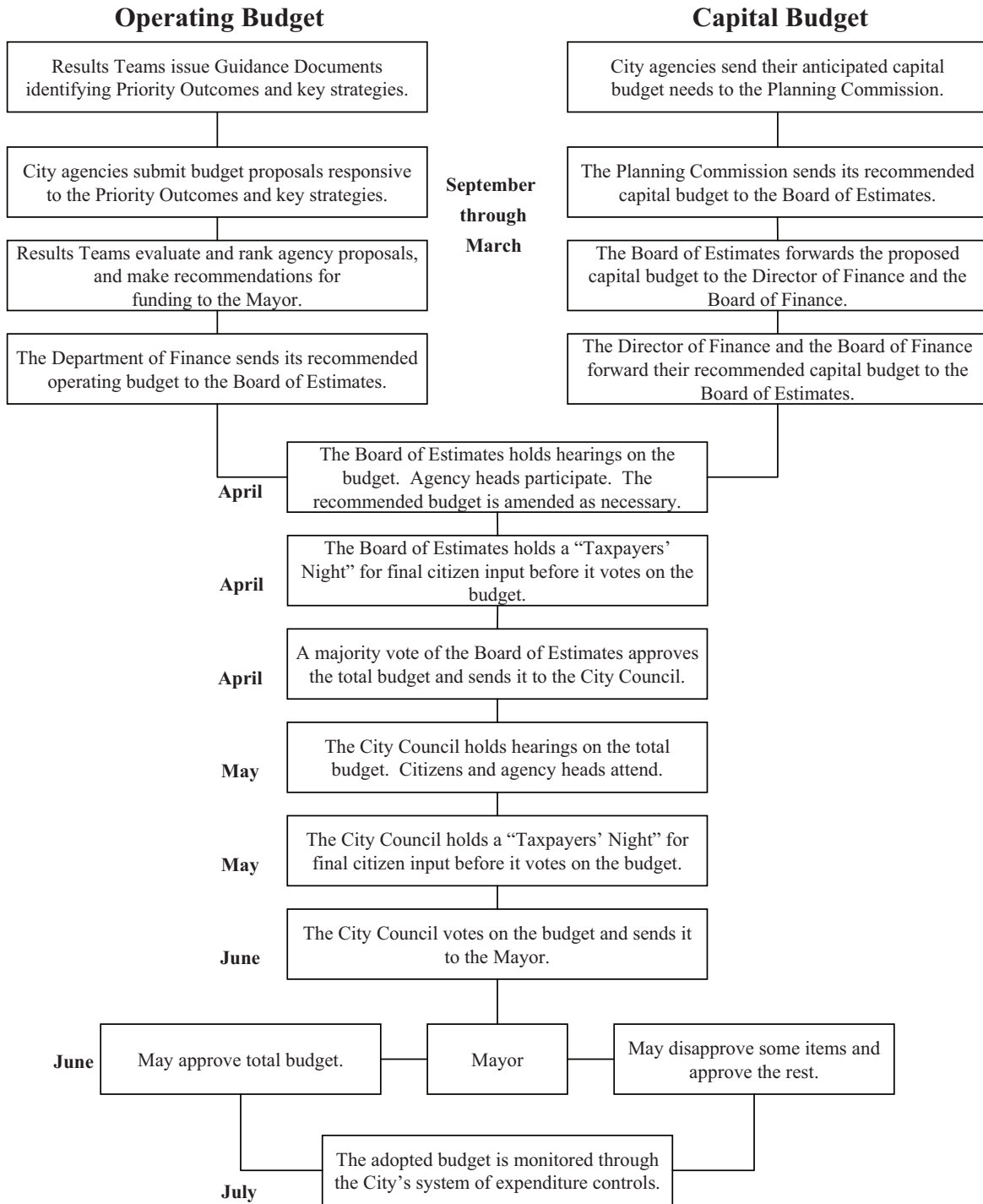
The Fiscal 2016 Agency Detail book includes Fiscal 2014 actual budgetary expenditures, Fiscal 2015 adopted appropriations and Fiscal 2016 recommended funding levels by fund, service, activity and object. In comparing Fiscal 2015 adopted appropriations with the Fiscal 2016 recommended budget, the reader should be aware that the Fiscal 2016 budget includes the following changes:

- **Workers' Compensation:** Funding for workers' compensation was budgeted within agency administration services for Fiscal 2015. In Fiscal 2016, workers' compensation is budgeted on a positional basis at the service level.
- **MAPS Pay Plan:** In Fiscal 2014, Managerial and Professional Society (MAPS) affiliated positions were subject to a City-wide review. As part of the Fiscal 2015 budget, services were appropriated with this specific line item to support the final salary changes recommended as part of the study. These costs are reflected in the Fiscal 2016 salaries, and therefore the separate line item to support the study will be backed out of the Fiscal 2016 budget.
- **Pay for Performance:** As part of a Ten-Year Plan initiative, the City is initiating a Pay for Performance system to allow for merit increases for high-performing MAPS employees. \$1.0 million in funding is distributed to agencies based on salary amount.
- **Salary and COLA increases:** The Fiscal 2016 budget includes the following increases across all full-time salaried positions:
 - 6% for sworn Police positions based on the negotiated FOP contract;
 - 6% for Sheriff deputies;
 - 2% COLA increases for all non-sworn (civilian) positions; and
 - 0% for sworn Fire positions based on the negotiated Fire contract.
- **Pension Costs:** Based on structured employee contributions into the ERS pension system, the City's required contribution into the system has decreased from \$85 million in Fiscal 2015 to \$76 million in Fiscal 2016. The City's required contribution into the Fire & Police ERS pension system grew from \$118 million in Fiscal 2015 to \$120 million in Fiscal 2016. There is no required contribution into the Elected Officials pension system for Fiscal 2016, as the system is currently 126.5% funded.
- **Health Care Costs:** Total health care costs have increased from \$216.4 million in Fiscal 2015 to \$220.9 million in Fiscal 2016, an increase of \$4.5 million or 2.0%. This is significantly less than the projected 6.0% increase for Fiscal 2016, based on previous actuarial estimates as part of the Ten-Year Plan. The City's share of health care costs has trended flat over the past three years and into Fiscal 2016, largely due to previously-implemented health care plan reforms, the City's dependent audit, and lower claims.
- **Fleet rightsizing:** The City is undertaking a rightsizing initiative to reduce the number of vehicles within the City fleet. \$1.2 million will be saved in Fiscal 2016 through return of older, less-frequently used and high-maintenance vehicles. Rightsizing will take place

Current Level of Service (CLS) estimates can be found in the Executive Summary publication at the service level.

A glossary of budget terms can be found in the Executive Summary publication.

The City of Baltimore's Budget Process



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FISCAL 2016 Agency Detail

VOLUME II



Agency Overview, Recommendations and Details



Municipal and Zoning Appeals

**Municipal and
Zoning Appeals**

Service 185
Zoning, Tax and
Other Appeals

Municipal and Zoning Appeals

Budget: \$630,079

Positions: 10

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	424,454	598,296	630,079
AGENCY TOTAL	\$424,454	\$598,296	\$630,079

Overview

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

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

Fiscal 2016 Budget Highlights:

- The current level of service will be maintained in Fiscal 2016.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
185 Zoning, Tax and Other Appeals	424,454	598,296	630,079
AGENCY TOTAL	\$424,454	\$598,296	\$630,079

Number of Funded Positions by Service

	FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
185 Zoning, Tax and Other Appeals	10	0	0	10
AGENCY TOTAL	10	0	0	10

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
1 Salaries	260,741	396,832	423,660
2 Other Personnel Costs	129,788	144,974	145,803
3 Contractual Services	27,015	44,532	46,249
4 Materials and Supplies	6,910	4,477	4,566
5 Equipment - \$4,999 or less	0	2,198	2,242
6 Equipment - \$5,000 and over	0	5,283	5,389
7 Grants, Subsidies and Contributions	0	0	2,170
AGENCY TOTAL	\$424,454	\$598,296	\$630,079

Service 185: Zoning, Tax, and Other Appeals**Priority Outcome: Stronger Neighborhoods****Agency: Municipal and Zoning Appeals**

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$551,283	10	\$598,296	10	\$630,079	10
TOTAL	\$551,283	10	\$598,296	10	\$630,079	10

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of conditional appeals	226	264	250	250	250	260
Efficiency	Hearings per FTE	25	35	33	33	35	35
Effectiveness	Average number of days from filing to written resolution	50	50	30	30	50	30
Outcome	% of decisions of appeals for judicial review	4	7	7	4	4	5
Outcome	% of public hearings which result in a permit application	100%	100%	100%	100%	100%	100%

The percentage of public hearings which result in a permit application is defined as the percentage of hearings that result in a permit being approved for the appropriate project an individual wishes to undertake. A public hearing is held for every permit application.

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

CHANGE TABLE

FISCAL 2015 ADOPTED BUDGET	\$598,296
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	7,080
Adjustment for MAPS Pay for Performance Initiative	2,123
Removal of MAPS Pay Study	(2,604)
Adjustment for pension cost allocation	(6,971)
Change in allocation for Workers Compensation expense	2,170
Increase in employee compensation and benefits	28,029
Increase in contractual services expenses	1,717
Increase in operating supplies and equipment	239
FISCAL 2016 RECOMMENDED BUDGET	\$630,079

AGENCY: 7900 Municipal and Zoning Appeals

SERVICE: 185 Zoning, Tax and Other Appeals

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	260,741	396,832	423,660	26,828
2 Other Personnel Costs	129,788	144,974	145,803	829
3 Contractual Services	27,015	44,532	46,249	1,717
4 Materials and Supplies	6,910	4,477	4,566	89
5 Equipment - \$4,999 or less	0	2,198	2,242	44
6 Equipment - \$5,000 and over	0	5,283	5,389	106
7 Grants, Subsidies and Contributions	0	0	2,170	2,170
TOTAL OBJECTS	\$424,454	\$598,296	\$630,079	\$31,783
EXPENDITURES BY ACTIVITY:				
1 Zoning, Tax, and Other Appeals	424,454	598,296	630,079	31,783
TOTAL ACTIVITIES	\$424,454	\$598,296	\$630,079	\$31,783
EXPENDITURES BY FUND:				
General	424,454	598,296	630,079	31,783
TOTAL FUNDS	\$424,454	\$598,296	\$630,079	\$31,783

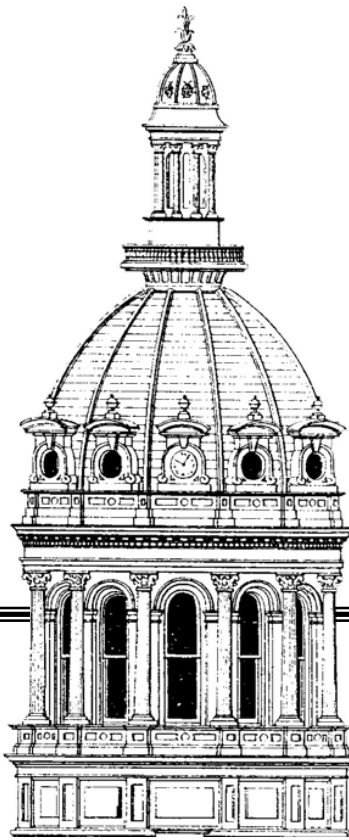
AGENCY: 7900 Municipal and Zoning Appeals

SERVICE: 185 Zoning, Tax and Other Appeals

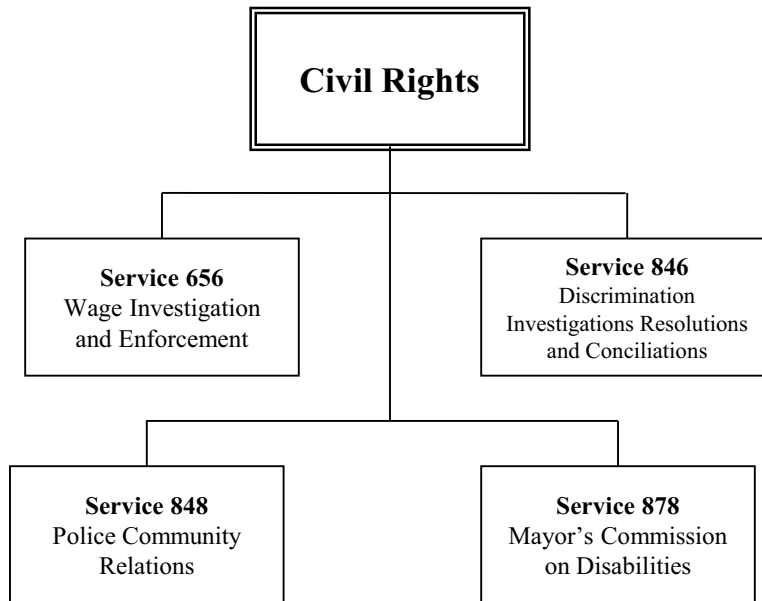
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	1	0	1	102,400	0	0	1	102,400
00719	CHAIRMAN BMZA	85A	1	0	1	8,815	0	0	1	8,815
00775	MEMBER BMZA	84A	4	0	4	33,056	0	0	4	33,056
10203	ASSISTANT COUNSEL CODE ENFORCE	923	1	0	1	57,200	0	0	1	57,200
10205	ZONING APPEALS OFFICER	927	1	0	1	60,800	0	0	1	60,800
33253	TYPIST III	078	1	0	1	36,809	0	0	1	36,809
42621	ZONING APPEALS ADVISOR BMZA	090	1	0	1	61,967	0	0	1	61,967
Total 1 Permanent Full-time			10	0	10	361,047	0	0	10	361,047
Total All Funds			10	0	10	361,047	0	0	10	361,047

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Civil Rights



Office of Civil Rights

Budget: \$1,452,029

Positions: 15

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	1,206,882	1,332,113	1,402,029
Federal	0	40,800	40,000
Special	0	0	10,000
AGENCY TOTAL	\$1,206,882	\$1,372,913	\$1,452,029

Overview

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

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

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

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

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

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

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

Fiscal 2016 Budget Highlights:

- The Wage Commission received Enhancement funds for technology upgrades to automate payroll review.
- The Community Relations Commission received Enhancement funds for a new Community Relations Representative to help process complaints and respond to requests for information.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
656 Wage Investigation and Enforcement	156,997	168,914	199,664
846 Discrimination Investigations, Resolutions and Conciliations	761,242	851,605	898,237
848 Police Community Relations	99,249	148,639	151,749
878 Disabilities Commission	189,394	203,755	202,379
AGENCY TOTAL	\$1,206,882	\$1,372,913	\$1,452,029

Number of Funded Positions by Service

	FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
656 Wage Investigation and Enforcement	3	0	0	3
846 Discrimination Investigations, Resolutions and Conciliations	8	0	1	9
848 Police Community Relations	1	0	0	1
878 Disabilities Commission	2	0	0	2
AGENCY TOTAL	14	0	1	15

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0 Transfers	-121,900	-124,644	-127,137
1 Salaries	743,368	876,994	933,330
2 Other Personnel Costs	332,423	355,998	310,776
3 Contractual Services	231,437	246,950	250,274
4 Materials and Supplies	19,895	9,943	10,141
5 Equipment - \$4,999 or less	1,274	7,672	61,390
7 Grants, Subsidies and Contributions	385	0	13,255
AGENCY TOTAL	\$1,206,882	\$1,372,913	\$1,452,029

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

Service Description: This service adds economic value to the City's low/moderate income work force through the enforcement of the City's Minimum, Living and Prevailing Wage Laws. A one stop location is provided for obtaining information and filing wage complaints, resulting in recovering back pay and lost wages for employees.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$156,997	3	\$168,914	3	\$199,664	3
TOTAL	\$156,997	3	\$168,914	3	\$199,664	3

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of complaints and violations received	278	359	300	321	375	350
Efficiency	Average # of months to complete a case	8	6	6	5	6	6
Effectiveness	% of wage cases closed in under 6 months	47%	50%	50%	75%	50%	60%
Outcome	% of restitution and penalty collected	87%	47%	75%	55%	75%	75%
Outcome	\$ value of restitution and penalties assessed	\$74,345	\$152,533	N/A	\$135,521	New	\$140,000

The Office of Civil Rights receives restitution complaints from workers coming to the agency's office or through contracting agencies and job site interviews.

MAJOR BUDGET ITEMS

- The recommended budget includes one-time Enhancement funds to purchase new software that will automate payroll review.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$168,914
<u>Changes with service impacts</u>	
Build in Enhancement funds for computer software	50,000
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	2,808
Adjustment for MAPS Pay for Performance Initiative	586
Removal of MAPS Pay Study	(706)
Adjustment for pension cost allocation	(5,678)
Change in allocation for Workers Compensation expense	651
Change in inter-agency transfer credits	(2,462)
Decrease in employee compensation and benefits	(16,837)
Increase in contractual services expenses	1,579
Increase in operating supplies and equipment	809
FISCAL 2016 RECOMMENDED BUDGET	\$199,664

AGENCY: 500 Office of Civil Rights

SERVICE: 656 Wage Investigation and Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-120,700	-123,114	-125,576	-2,462
1 Salaries	145,563	147,410	143,806	-3,604
2 Other Personnel Costs	60,976	63,459	47,236	-16,223
3 Contractual Services	68,856	78,903	80,482	1,579
4 Materials and Supplies	2,302	612	624	12
5 Equipment - \$4,999 or less	0	1,644	52,441	50,797
7 Grants, Subsidies and Contributions	0	0	651	651
TOTAL OBJECTS	\$156,997	\$168,914	\$199,664	\$30,750
EXPENDITURES BY ACTIVITY:				
1 Administration - Wage Commission	156,997	168,914	199,664	30,750
TOTAL ACTIVITIES	\$156,997	\$168,914	\$199,664	\$30,750
EXPENDITURES BY FUND:				
General	156,997	168,914	199,664	30,750
TOTAL FUNDS	\$156,997	\$168,914	\$199,664	\$30,750

AGENCY: 500 Office of Civil Rights

SERVICE: 656 Wage Investigation and Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	40,291	0	0	1	40,291
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	42,137	0	0	1	42,137
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	60,800	0	0	1	60,800
Total 1 Permanent Full-time			3	0	3	143,228	0	0	3	143,228
Total All Funds			3	0	3	143,228	0	0	3	143,228

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

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$761,242	8	\$810,805	8	\$848,237	9
Federal	-	-	\$40,800	-	\$40,000	-
Special	-	-	-	-	\$10,000	-
TOTAL	\$761,242	8	\$851,605	8	\$898,237	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of complaints authorized for investigation annually	43	28	75	57	100	85
Efficiency	# of complaints closed per investigator annually	32	25	34	30	32	30
Effectiveness	% of complaints closed within 250 days after authorization	25%	25%	50%	32%	50%	45%
Outcome	% of charging parties rating process as balanced & timely	47%	40%	50%	50%	50%	50%
Outcome	% of complaints closed through negotiated resolution	27%	26%	40%	32%	35%	35%

The Office of Civil Rights has projected its Fiscal 2016 targets slightly lower than those in Fiscal 2015 due to the effects of staff turnover, including the time it takes to train new investigators.

MAJOR BUDGET ITEMS

- The recommended budget includes Enhancement funds to create another Community Relations Representative position to help process complaints and respond to requests for information.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$810,805
<u>Changes with service impacts</u>	
Build in Enhancement funds to create Community Relations Representative position	49,010
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	9,170
Adjustment for MAPS Pay for Performance Initiative	1,386
Removal of MAPS Pay Study	(2,277)
Adjustment for pension cost allocation	(16,466)
Change in allocation for Workers Compensation expense	1,953
Decrease in employee compensation and benefits	(9,857)
Increase in contractual services expenses	2,284
Increase in operating supplies and equipment	2,229
FISCAL 2016 RECOMMENDED BUDGET	\$848,237

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	398,631	478,243	534,224	55,981
2 Other Personnel Costs	191,187	208,738	183,723	-25,015
3 Contractual Services	154,968	154,989	156,473	1,484
4 Materials and Supplies	16,456	5,251	5,356	105
5 Equipment - \$4,999 or less	0	4,384	6,508	2,124
7 Grants, Subsidies and Contributions	0	0	11,953	11,953
TOTAL OBJECTS	\$761,242	\$851,605	\$898,237	\$46,632
EXPENDITURES BY ACTIVITY:				
1 Discrimination Investigations, Resolutions, and Conciliations	761,242	851,605	898,237	46,632
TOTAL ACTIVITIES	\$761,242	\$851,605	\$898,237	\$46,632
EXPENDITURES BY FUND:				
General	761,242	810,805	848,237	37,432
Federal	0	40,800	40,000	-800
Special	0	0	10,000	10,000
TOTAL FUNDS	\$761,242	\$851,605	\$898,237	\$46,632

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	1	0	1	76,100	0	0	1	76,100
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	54,545	0	0	1	54,545
33233	SECRETARY III	084	1	0	1	36,092	0	0	1	36,092
84221	COMMUNITY RELATIONS REPRESENTA	089	4	0	4	194,095	0	0	4	194,095
84224	COMMUNITY RELATIONS REP SUPV	923	1	0	1	67,800	0	0	1	67,800
90000	NEW POSITION	900	0	0	0	0	1	39,000	1	39,000
Total 1 Permanent Full-time			8	0	8	428,632	1	39,000	9	467,632
Total All Funds			8	0	8	428,632	1	39,000	9	467,632

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

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$99,249	1	\$148,639	1	\$151,749	1
TOTAL	\$99,249	1	\$148,639	1	\$151,749	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of collaborative meetings, forums & presentations convened between community & CRB	2	5	4	13	4	5
Efficiency	# of investigations completed annually by Civilian Review Board Investigator	30	26	40	34	40	40
Effectiveness	% of investigations completed within 180 days	40%	45%	55%	94%	60%	65%
Outcome	% of citizens satisfied with CRB complaint process	50%	35%	70%	50%	70%	70%
Outcome	% of CRB recommendations undertaken by Law Enforcement Unit	0%	0%	5%	0%	5%	2%

The Office of Civil Rights has projected its Fiscal 2016 targets slightly lower than those in Fiscal 2015 due to the effects of staff turnover, including the time it will take to train a new investigator.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$148,639
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	1,290
Adjustment for MAPS Pay for Performance Initiative	634
Removal of MAPS Pay Study	(835)
Adjustment for pension cost allocation	(1,724)
Change in allocation for Workers Compensation expense	217
Increase in employee compensation and benefits	2,951
Increase in contractual services expenses	230
Increase in operating supplies and equipment	347
FISCAL 2016 RECOMMENDED BUDGET	\$151,749

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

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	63,523	99,910	103,017	3,107
2 Other Personnel Costs	32,127	32,573	31,782	-791
3 Contractual Services	2,462	11,528	11,758	230
4 Materials and Supplies	1,137	4,080	4,161	81
5 Equipment - \$4,999 or less	0	548	814	266
7 Grants, Subsidies and Contributions	0	0	217	217
TOTAL OBJECTS	\$99,249	\$148,639	\$151,749	\$3,110
EXPENDITURES BY ACTIVITY:				
1 Police Community Relations	99,249	148,639	151,749	3,110
TOTAL ACTIVITIES	\$99,249	\$148,639	\$151,749	\$3,110
EXPENDITURES BY FUND:				
General	99,249	148,639	151,749	3,110
TOTAL FUNDS	\$99,249	\$148,639	\$151,749	\$3,110

AGENCY: 500 Office of Civil Rights

SERVICE: 848 Police Community Relations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10132	CIVILIAN REVIEW BOARD INVESTIG	903	1	0	1	65,800	0	0	1	65,800

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

Service Description: This service is responsible for ensuring the accessibility of City facilities, programs and services for residents with disabilities monitoring the city's compliance with the Americans with Disabilities Act (ADA) and providing information and educational programs for City government and businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$189,394	2	\$203,755	2	\$202,379	2
TOTAL	\$189,394	2	\$203,755	2	\$202,379	2

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of participants who complete emergency response training	N/A	N/A	N/A	N/A	New	700
Effectiveness	# of disabled applicants selected for interviews for City positions	N/A	N/A	N/A	2	New	4
Effectiveness	# of citations issued for inappropriate use of accessible parking spaces	N/A	44	N/A	61	New	50
Outcome	# of corrections of ADA violations	N/A	N/A	N/A	N/A	New	30
Outcome	# of legislative bills approved or disapproved in accordance with Commission's position	N/A	N/A	N/A	37	New	50
The Disabilities Commission is coordinating training of City emergency responders for serving individuals with functional and access needs.							

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$203,755
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	2,969
Adjustment for MAPS Pay for Performance Initiative	862
Removal of MAPS Pay Study	(1,135)
Adjustment for pension cost allocation	(4,013)
Change in allocation for Workers Compensation expense	434
Change in inter-agency transfer credits	(31)
Decrease in employee compensation and benefits	(1,024)
Increase in contractual services expenses	31
Increase in operating supplies and equipment	531
FISCAL 2016 RECOMMENDED BUDGET	\$202,379

AGENCY: 500 Office of Civil Rights

SERVICE: 878 Disabilities Commission

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,200	-1,530	-1,561	-31
1 Salaries	135,651	151,431	152,283	852
2 Other Personnel Costs	48,133	51,228	48,035	-3,193
3 Contractual Services	5,151	1,530	1,561	31
5 Equipment - \$4,999 or less	1,274	1,096	1,627	531
7 Grants, Subsidies and Contributions	385	0	434	434
TOTAL OBJECTS	\$189,394	\$203,755	\$202,379	\$-1,376
EXPENDITURES BY ACTIVITY:				
1 Administration	189,009	203,755	202,379	-1,376
56 Worker's Compensation Expenses	385	0	0	0
TOTAL ACTIVITIES	\$189,394	\$203,755	\$202,379	\$-1,376
EXPENDITURES BY FUND:				
General	189,394	203,755	202,379	-1,376
TOTAL FUNDS	\$189,394	\$203,755	\$202,379	\$-1,376

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

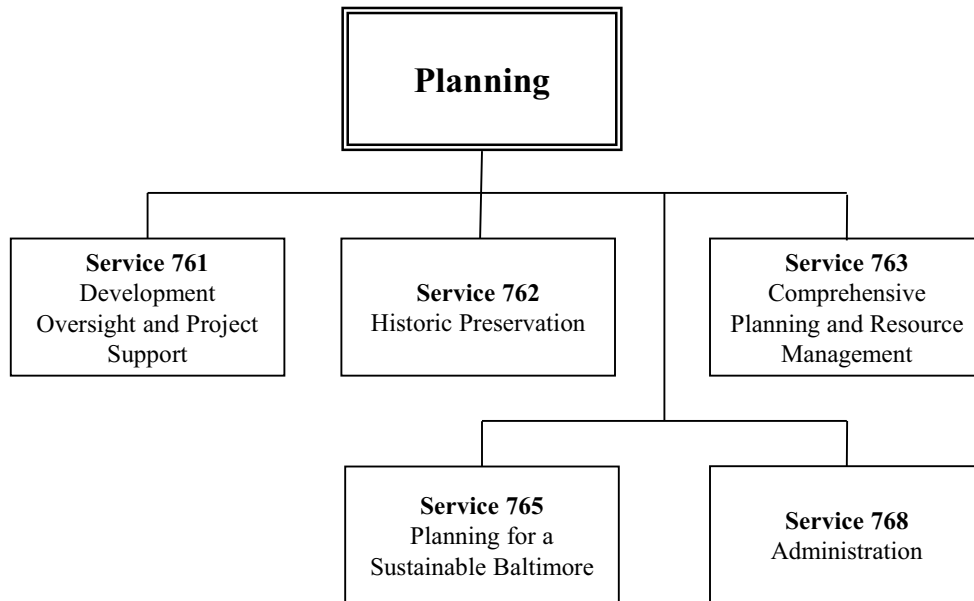
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	1	0	1	89,500	0	0	1	89,500
31420	LIAISON OFFICER I	090	1	0	1	61,967	0	0	1	61,967
Total 1 Permanent Full-time			2	0	2	151,467	0	0	2	151,467
Total All Funds			2	0	2	151,467	0	0	2	151,467

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Planning



Planning

Budget: \$12,763,115

Positions: 54

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	3,702,564	4,468,347	4,872,899
Federal	41,262	366,036	373,357
State	4,542,905	4,482,068	4,252,289
Special	431,746	1,917,000	3,264,570
AGENCY TOTAL	\$8,718,477	\$11,233,451	\$12,763,115

Overview

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

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

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

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

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

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

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

Fiscal 2016 Budget Highlights:

- This recommended budget includes funding to create a master plan for converting vacant and abandoned properties into multi-use green spaces, linking these sites to the larger City parks and open space system. Funding is also included for a project manager, as part of the Mayor's Growing Green Initiative.
- This recommended budget includes funding for an additional historic preservation planner, allowing the City to resume nominations of qualifying neighborhoods for designation as local historic districts.
- This recommended budget continues funding for staffing to support the Mayor's INSPIRE neighborhood planning initiative, to target neighborhood improvements around school facilities to be renovated or newly constructed under the 21st Century Schools Initiative.

Fiscal 2016 Casino Funding:

- This recommended budget includes the following operating and capital budget projects from local impact aid coordinated by the Planning Department and the Baltimore Casino Local Development Council (BLDC).
- The tier 1 operating and capital projects are based on projected local impact aid receipts of \$7 million. The operating budget includes \$5.5 million distributed directly to agencies. The capital budget includes \$1.5 million for infrastructure upgrades coordinated by the Department of Transportation.
- An additional \$2.1 million is in the Planning Department's operating budget for tier 2 funding to implement additional projects if local impact aid receipts exceed \$7 million.

Operating Budget - Projects				
Agency	Activity Description	Tier 1	Tier 2	Grand Total
Fire	Medic Services	300,000	-	300,000
Mayoralty	Office of Community Projects	110,000		110,000
M-R: Office of Criminal Justice	Crime Cameras	30,000	-	30,000
M-R: Office of Employment Development	Employment Connection	345,000	-	345,000
	Job Training	100,000	-	100,000
	Youth Jobs	240,000	-	240,000
M-R: Office of Human Services	Early Summer Head Start	160,000	-	160,000
Planning	Benefit District Support	200,000	-	200,000
	Community Projects	250,000	-	250,000
	Master Plan	100,000	-	100,000
	Tier 2 Casino Projects	-	2,100,000	2,100,000
Police	Police Coverage	1,615,000	-	1,615,000
Public Works	Sanitation Staffing	558,674	-	558,674
Transportation	Infrastructure Repayment	1,217,000	-	1,217,000
	Traffic Enforcement	108,000	-	108,000
	Complete Streets	150,000	-	150,000
TOTAL OPERATING		5,483,674	2,100,000	7,583,674
Capital Budget - Projects				
Agency	Project	Tier 1	Tier 2	Grand Total
Transportation	Infrastructure Upgrades	1,500,000	-	1,500,000
TOTAL CAPITAL		1,500,000	-	1,500,000
LOCAL IMPACT AID GRAND TOTAL		6,983,674	2,100,000	9,083,674

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
761 Development Oversight and Project Support	1,093,570	1,192,949	1,212,098
762 Historic Preservation	571,405	543,630	860,948
763 Comprehensive Planning and Resource Management	922,146	3,625,104	4,667,162
765 Planning for a Sustainable Baltimore	4,971,379	5,003,853	5,171,639
768 Administration - Planning	1,159,977	867,915	851,268
AGENCY TOTAL	\$8,718,477	\$11,233,451	\$12,763,115

Number of Funded Positions by Service

	FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
761 Development Oversight and Project Support	17	0	-1	16
762 Historic Preservation	5	0	1	6
763 Comprehensive Planning and Resource Management	17	0	-1	16
765 Planning for a Sustainable Baltimore	5	1	3	9
768 Administration - Planning	7	0	0	7
AGENCY TOTAL	51	1	2	54

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0 Transfers	-191,398	33,672	1,472,977
1 Salaries	2,533,405	3,120,040	3,424,029
2 Other Personnel Costs	962,630	1,352,023	1,337,554
3 Contractual Services	5,366,583	6,592,383	6,363,433
4 Materials and Supplies	14,607	19,298	24,768
5 Equipment - \$4,999 or less	24,944	28,360	41,608
7 Grants, Subsidies and Contributions	7,706	87,675	98,746
AGENCY TOTAL	\$8,718,477	\$11,233,451	\$12,763,115

Service 761: Development Oversight and Project Support

Priority Outcome: A Growing Economy

Agency: Planning

Service Description: This service helps to create stable, vibrant neighborhoods by overseeing the review of all development projects. The service supports the Planning Commission and City Council and includes researching all development proposals, meeting with applicants and stakeholders, notifying the respective communities, scheduling public meetings, ensuring that properties are posted, and preparing and presenting staff reports at public meetings.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,076,714	17	\$1,192,949	17	\$1,212,098	16
State	\$16,856	-	-	-	-	-
TOTAL	\$1,093,570	17	\$1,192,949	17	\$1,212,098	16

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of predevelopment meetings conducted	104	260	130	157	140	140
Efficiency	% of building permits reviewed within 48 hours	N/A	N/A	N/A	New	90%	90%
Efficiency	% of recommendations on BMZA appeals submitted two days prior to hearing.	N/A	N/A	N/A	New	80%	80%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.00	1.16	1.20	1.23	1.20	1.20
Effectiveness	% of subdivision reviews receiving Planning Commission approval	88%	85%	90%	87%	90%	90%

The department seeks to conduct 140 predevelopment meetings in Fiscal 2016. The purpose of these meetings, a free service to the public, is to begin a dialog with applicants as soon in the development process as possible while it is simpler and less costly to make adjustments to proposals.

MAJOR BUDGET ITEMS

- The recommended budget reflects the final stages of position reorganization within the Planning Department.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$1,192,949
<u>Adjustments with no service impact</u>	
Transfer two City Planner positions to Service 765	(172,429)
Transfer of one City Planner to Service 763	(93,993)
Transfer of two City Planner positions from Service 763	203,413
2% Cost of Living Salary Adjustment	13,481
Adjustment for MAPS Pay for Performance Initiative	6,060
Removal of MAPS Pay Study	(8,481)
Adjustment for pension cost allocation	(20,433)
Change in allocation for Workers Compensation expense	3,471
Increase in employee compensation and benefits	78,286
Increase in contractual services expenses	1,073
Increase in operating supplies and equipment	8,701
FISCAL 2016 RECOMMENDED BUDGET	\$1,212,098

AGENCY: 5700 Planning

SERVICE: 761 Development Oversight and Project Support

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	665,717	686,534	699,858	13,324
2 Other Personnel Costs	305,210	315,581	308,161	-7,420
3 Contractual Services	119,622	176,518	177,591	1,073
4 Materials and Supplies	3,021	5,000	10,000	5,000
5 Equipment - \$4,999 or less	0	9,316	13,017	3,701
7 Grants, Subsidies and Contributions	0	0	3,471	3,471
TOTAL OBJECTS	\$1,093,570	\$1,192,949	\$1,212,098	\$19,149
EXPENDITURES BY ACTIVITY:				
1 Development Oversight	1,093,570	1,192,949	1,212,098	19,149
TOTAL ACTIVITIES	\$1,093,570	\$1,192,949	\$1,212,098	\$19,149
EXPENDITURES BY FUND:				
General	1,076,714	1,192,949	1,212,098	19,149
State	16,856	0	0	0
TOTAL FUNDS	\$1,093,570	\$1,192,949	\$1,212,098	\$19,149

AGENCY: 5700 Planning

SERVICE: 761 Development Oversight and Project Support

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	82,300	0	0	1	82,300
00716	ASSOC MEMBER PLANNING COMMISSI	84A	5	0	5	41,320	0	0	5	41,320
00720	CHAIRMAN PLANNING COMMISSION	85A	1	0	1	8,815	0	0	1	8,815
00760	COUNCIL REP PLANNING COMMISSIO	84A	1	0	1	8,264	0	0	1	8,264
74136	CITY PLANNER I	923	1	0	1	65,500	0	0	1	65,500
74137	CITY PLANNER II	927	6	0	6	390,800	-1	-58,500	5	332,300
74147	DESIGN PLANNER II	927	2	0	2	131,600	0	0	2	131,600
Total 1 Permanent Full-time			17	0	17	728,599	-1	-58,500	16	670,099
Total All Funds			17	0	17	728,599	-1	-58,500	16	670,099

Service 762: Historic Preservation

Priority Outcome: Stronger Neighborhoods

Agency: Planning

Service Description: This service strengthens Baltimore's economic and cultural infrastructure by preserving its architectural assets. The Commission for Historical & Architectural Preservation (CHAP) identifies and recommends the historic designations of City landmarks and historic districts, fostering tangible gains in the local economy and increases in property sales prices and property tax base assessment.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$571,405	5	\$543,630	5	\$590,948	6
Special	-	-	-	-	\$270,000	-
TOTAL	\$571,405	5	\$543,630	5	\$860,948	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of notice to proceed permits issued for Historic Districts and Landmark Properties	641	669	550	731	600	725
Output	# of structures recommended for local designation	N/A	N/A	N/A	New	6	6
Efficiency	# of preliminary reviews completed for tax credit applications within 30 days	N/A	N/A	N/A	459	450	490
Efficiency	% of completed notice to proceed permit applications reviewed within 48 hours	70%	65%	65%	60%	65%	85%
Effectiveness	% of eligible properties in Baltimore with local or national designation	25%	25%	25%	37%	37%	37%
CHAP staff seeks to increase the number of notice to proceed permits that are issued by increasing the number of designated local historic districts. In Fiscal 2016, the department targets 725 notice to proceed permits issued.							

MAJOR BUDGET ITEMS

- The recommended budget includes funding for an additional CHAP Planner position that will assist in the Historic Tax Credit process. A new CHAP Planner will allow CHAP to be better able to respond to citizen requests to designate more local historic districts. This will increase the number of properties being designated within each fiscal year. The designation process is typically between nine months and two years, as it requires extensive outreach as well as a City Council ordinance. Once the new districts are complete, the service will likely issue more total preliminary tax credit approvals within 30 days and more notice-to-proceeds within 48 hours.
- There are currently 33 Baltimore historic districts and 192 landmarks, including 1,200 properties.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$543,630
<u>Changes with service impacts</u>	
Funding for additional CHAP Planner	60,875
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	7,770
Adjustment for MAPS Pay for Performance Initiative	3,231
Removal of MAPS Pay Study	(4,496)
Adjustment for pension cost allocation	(12,569)
Change in allocation for Workers Compensation expense	1,085
Decrease in employee compensation and benefits	(9,764)
Increase in contractual services expenses	672
Increase in operating supplies and equipment	514
FISCAL 2016 RECOMMENDED BUDGET	\$590,948

AGENCY: 5700 Planning

SERVICE: 762 Historic Preservation

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	415,802	348,040	402,912	54,872
2 Other Personnel Costs	127,728	162,665	152,840	-9,825
3 Contractual Services	25,340	27,185	297,857	270,672
4 Materials and Supplies	1,816	3,000	3,000	0
5 Equipment - \$4,999 or less	719	2,740	3,254	514
7 Grants, Subsidies and Contributions	0	0	1,085	1,085
TOTAL OBJECTS	\$571,405	\$543,630	\$860,948	\$317,318
EXPENDITURES BY ACTIVITY:				
1 Historic Preservation	571,405	543,630	860,948	317,318
TOTAL ACTIVITIES	\$571,405	\$543,630	\$860,948	\$317,318
EXPENDITURES BY FUND:				
General	571,405	543,630	590,948	47,318
Special	0	0	270,000	270,000
TOTAL FUNDS	\$571,405	\$543,630	\$860,948	\$317,318

AGENCY: 5700 Planning

SERVICE: 762 Historic Preservation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	79,800	0	0	1	79,800
74137	CITY PLANNER II	927	4	0	4	255,700	0	0	4	255,700
90000	NEW POSITION	900	0	0	0	0	1	60,792	1	60,792
Total 1 Permanent Full-time			5	0	5	335,500	1	60,792	6	396,292
Total All Funds			5	0	5	335,500	1	60,792	6	396,292

Service 763: Comprehensive Planning and Resource Management

Priority Outcome: Stronger Neighborhoods

Agency: Planning

Service Description: This service leads the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. This service includes drafting policy statements, analyzing legislation, community outreach, capacity building, developing housing and transit oriented development strategies, comprehensive rezoning, and development of the six-year Capital Improvement Plan (CIP).

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$846,566	13	\$1,418,568	16	\$1,377,265	16
Federal	\$39,696	-	\$187,536	-	\$191,287	-
State	-	-	\$178,500	-	\$182,070	-
Special	\$35,884	-	\$1,840,500	1	\$1,721,540	-
TOTAL	\$922,146	13	\$3,625,104	17	\$3,472,162	16

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of external stakeholders engaged	N/A	N/A	N/A	New	2,500	2,500
Output	# of map/data analysis requests fulfilled	N/A	N/A	N/A	New	400	400
Efficiency	Average # of days for basic permit review	3.6	2.4	3.0	2.5	3.0	3.0
Effectiveness	% of INSPIRE plan recommendations implemented as scheduled	N/A	N/A	N/A	New	80%	80%
Outcome	# of significant recommendations made	N/A	N/A	N/A	New	500	500
The department seeks to have 80% of INSPIRE plan recommendations implemented as scheduled. The Mayor's INSPIRE (Investing in Neighborhoods and Schools to Promote Improvement, Revitalization, and Excellence) plans focus investments in transportation, housing, and open spaces within a quarter-mile surrounding schools to enhance the connection between schools and neighborhoods. To reach this target, the department plans to engage in a collaborative process with a broad group of stakeholders, including internal and external implementation partners, to develop clear implementation recommendations and timetables.							

MAJOR BUDGET ITEMS

- The recommended budget includes enhancement funding for a GIS Analyst position; the focus of this position will be providing technical mapping assistance to the service's long range planning efforts.
- The Special Fund recommended budget includes \$1.5 million in Local Impact Aid from the Baltimore Horseshoe Casino. These funds will be used for community enhancement projects, long-range planning efforts in the casino footprint area, and support for the Local Development council.
- The Special Fund recommendation also includes \$162K for administration efforts associated with the Pimlico Local Impact Aid.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$1,418,568
<u>Changes with service impacts</u>	
Enhancement funding for the creation of a GIS Analyst position	76,461
<u>Adjustments with no service impact</u>	
Transfer of one City Planners from Service 761	93,993
Transfer two positions to Service 761	(203,413)
Adjustment to printing and advertising budget based on projected Fiscal 2016 costs	(44,800)
2% Cost of Living Salary Adjustment	21,316
Adjustment for MAPS Pay for Performance Initiative	8,856
Removal of MAPS Pay Study	(11,307)
Adjustment for pension cost allocation	(30,414)
Change in allocation for Workers Compensation expense	3,471
Change in inter-agency transfer credits	(3,324)
Increase in employee compensation and benefits	47,667
Decrease in contractual services expenses	(6,874)
Increase in operating supplies and equipment	7,065
FISCAL 2016 RECOMMENDED BUDGET	\$1,377,265

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	333,720	1,884,396	1,550,676
1 Salaries	630,668	1,143,933	1,105,483	-38,450
2 Other Personnel Costs	229,466	493,223	445,243	-47,980
3 Contractual Services	44,509	1,557,368	1,127,133	-430,235
4 Materials and Supplies	311	500	300	-200
5 Equipment - \$4,999 or less	17,192	10,824	13,889	3,065
7 Grants, Subsidies and Contributions	0	85,536	90,718	5,182
TOTAL OBJECTS	\$922,146	\$3,625,104	\$4,667,162	\$1,042,058
EXPENDITURES BY ACTIVITY:				
1 Comprehensive Planning	922,146	1,886,604	1,854,662	-31,942
2 Casino Support-Master Plan	0	100,000	100,000	0
3 Casino Support-LDC Support	0	100,000	0	-100,000
4 Tier 2 Casino Projects	0	0	2,100,000	2,100,000
5 Casino Support-Benefit District Support	0	500,000	200,000	-300,000
6 Casino Support-Community Projects	0	500,000	250,000	-250,000
7 Pimlico Local Impact	0	538,500	162,500	-376,000
TOTAL ACTIVITIES	\$922,146	\$3,625,104	\$4,667,162	\$1,042,058
EXPENDITURES BY FUND:				
General	846,566	1,418,568	1,377,265	-41,303
Federal	39,696	187,536	191,287	3,751
State	0	178,500	182,070	3,570
Special	35,884	1,840,500	2,916,540	1,076,040
TOTAL FUNDS	\$922,146	\$3,625,104	\$4,667,162	\$1,042,058

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	2	0	2	172,500	0	0	2	172,500
33102	DATABASE SPECIALIST	927	1	-1	0	0	0	0	0	0
33104	DATABASE SPECIALIST SENIOR	116	0	1	1	72,700	0	0	1	72,700
34496	SENIOR CAPITAL PLANNING ANALYS	927	1	0	1	80,200	0	0	1	80,200
34497	CAPITAL PLANNING ANALYST	923	1	0	1	72,500	0	0	1	72,500
74137	CITY PLANNER II	927	9	-1	8	535,300	0	0	8	535,300
90000	NEW POSITION	900	2	0	2	121,584	1	46,000	3	167,584
Total 1 Permanent Full-time			16	-1	15	1,054,784	1	46,000	16	1,100,784
Special Fund										
1	Permanent Full-time									
00086	OPERATIONS OFFICER II	927	0	1	1	81,600	-1	-81,600	0	0
90000	NEW POSITION	900	1	0	1	51,250	-1	-51,250	0	0
Total 1 Permanent Full-time			1	1	2	132,850	-2	-132,850	0	0
Total All Funds			17	0	17	1,187,634	-1	-86,850	16	1,100,784

Service 765: Planning for a Sustainable Baltimore

Priority Outcome: A Cleaner City

Agency: Planning

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$445,330	5	\$445,285	5	\$841,320	9
Federal	-	-	\$178,500	-	\$182,070	-
State	\$4,526,049	-	\$4,303,568	-	\$4,070,219	-
Special	-	-	\$76,500	-	\$78,030	-
TOTAL	\$4,971,379	5	\$5,003,853	5	\$5,171,639	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Total area (sq. ft.) of vacant lots greened using Green Pattern Book patterns	N/A	N/A	N/A	New	600,000	600,000
Effectiveness	# of customers reached by Office of Sustainability programs	N/A	N/A	N/A	New	12,300	12,300
Effectiveness	% of Baltimore Sustainability Plan strategies initiated	N/A	N/A	75%	83%	80%	84%
Effectiveness	% of Climate Action Plan (CAP) recommendations completed	N/A	N/A	N/A	New	10%	10%
Outcome	% decrease in energy rise in targeted neighborhoods compared to energy use City-wide	N/A	N/A	5%	New	5%	5%
The Office of Sustainability seeks to reach 12,300 residents of Baltimore through programming geared toward helping residents save energy through the Baltimore Energy Challenge (BEC) and Baltimore Energy Initiative (BEI), eat healthier food through the Baltimore Food Policy Initiative (BFPS), green their communities through the Growing Green Initiative (GGI), and learn how to protect themselves from natural disasters through the Disaster Preparedness Project and Plan (DP3). The office supports the City's Climate Action Plan which seeks to reduce greenhouse gas emissions and reduce the City's energy use by 15% by 2020.							

MAJOR BUDGET ITEMS

- The recommended budget includes enhancement funding for the Growing Green Initiative that is focused on developing creative uses for lots after demolition has taken place.
- The recommended State Fund budget includes the third and final year of appropriation for the Customer Investment Fund which seeks to increase energy efficiency and energy assistance services for low-income residents of Baltimore.
- The net increase of 4 positions is due to the creation of one position funded by the Department of Housing and Community Development to support demolition efforts, the movement of two City Planner positions from Service 761 - Development Oversight and Project Support to accurately match the location of the position to the work being completed, and the creation of one new position to support the Growing Green Initiative which is funded as an enhancement for Fiscal 2016.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$445,285
<u>Changes with service impacts</u>	
Enhancement funding to support Growing Green Initiative	296,501
Creation of new position to support planning efforts surrounding demolition efforts	86,919
<u>Adjustments with no service impact</u>	
Transfer of two City Planner positions from Service 761	172,429
2% Cost of Living Salary Adjustment	12,289
Adjustment for MAPS Pay for Performance Initiative	4,877
Removal of MAPS Pay Study	(4,620)
Adjustment for pension cost allocation	25,894
Change in allocation for Workers Compensation expense	1,953
Change in inter-agency transfer credits	(107,699)
Decrease in employee compensation and benefits	(59,817)
Decrease in contractual services expenses	(36,518)
Increase in operating supplies and equipment	3,827
FISCAL 2016 RECOMMENDED BUDGET	\$841,320

AGENCY: 5700 Planning

SERVICE: 765 Planning for a Sustainable Baltimore

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-10,373	-116,448	-224,147	-107,699
1 Salaries	309,854	371,026	644,522	273,496
2 Other Personnel Costs	116,667	144,249	205,445	61,196
3 Contractual Services	4,555,231	4,602,286	4,537,299	-64,987
5 Equipment - \$4,999 or less	0	2,740	6,567	3,827
7 Grants, Subsidies and Contributions	0	0	1,953	1,953
TOTAL OBJECTS	\$4,971,379	\$5,003,853	\$5,171,639	\$167,786
EXPENDITURES BY ACTIVITY:				
1 Sustainability	459,052	838,785	1,242,690	403,905
2 Exelon - Baltimore Energy Challenge	0	1,060,726	1,000,593	-60,133
3 Exelon - Energy Efficiency (Public Awareness)	4,512,327	2,521,289	2,378,356	-142,933
4 Urban Heat Island Mitigation	0	583,053	550,000	-33,053
TOTAL ACTIVITIES	\$4,971,379	\$5,003,853	\$5,171,639	\$167,786
EXPENDITURES BY FUND:				
General	445,330	445,285	841,320	396,035
Federal	0	178,500	182,070	3,570
State	4,526,049	4,303,568	4,070,219	-233,349
Special	0	76,500	78,030	1,530
TOTAL FUNDS	\$4,971,379	\$5,003,853	\$5,171,639	\$167,786

AGENCY: 5700 Planning

SERVICE: 765 Planning for a Sustainable Baltimore

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	91,100	0	0	1	91,100
10242	FOOD POLICY DIRECTOR	936	1	0	1	86,600	0	0	1	86,600
74137	CITY PLANNER II	927	2	1	3	183,500	2	130,600	5	314,100
74139	CITY PLANNER SUPERVISOR	931	1	0	1	74,200	0	0	1	74,200
90000	NEW POSITION	900	0	0	0	0	1	60,792	1	60,792
Total 1 Permanent Full-time			5	1	6	435,400	3	191,392	9	626,792
Total All Funds			5	1	6	435,400	3	191,392	9	626,792

Service 768: Administration - Planning**Priority Outcome: Stronger Neighborhoods****Agency: Planning**

Service Description: This service provides for executive leadership for the Planning Department, advising the Mayor, the senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. Functions also include formulation of the budget, fiscal operations, procurement, accounting, and human resources.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$762,549	5	\$867,915	7	\$851,268	7
Federal	\$1,566	-	-	-	-	-
Special	\$395,862	-	-	-	-	-
TOTAL	\$1,159,977	5	\$867,915	7	\$851,268	7

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$867,915
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	11,037
Adjustment for MAPS Pay for Performance Initiative	4,624
Removal of MAPS Pay Study	(5,387)
Adjustment for pension cost allocation	(14,891)
Adjustment for City fleet rental and repair charges	2,135
Change in allocation for Workers Compensation expense	(620)
Change in inter-agency transfer credits	(3,672)
Decrease in employee compensation and benefits	(5,076)
Decrease in contractual services expenses	(7,608)
Increase in operating supplies and equipment	2,811
FISCAL 2016 RECOMMENDED BUDGET	\$851,268

AGENCY: 5700 Planning

SERVICE: 768 Administration - Planning

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-181,025	-183,600	-187,272	-3,672
1 Salaries	511,364	570,507	571,254	747
2 Other Personnel Costs	183,559	236,305	225,865	-10,440
3 Contractual Services	621,881	229,026	223,553	-5,473
4 Materials and Supplies	9,459	10,798	11,468	670
5 Equipment - \$4,999 or less	7,033	2,740	4,881	2,141
7 Grants, Subsidies and Contributions	7,706	2,139	1,519	-620
TOTAL OBJECTS	\$1,159,977	\$867,915	\$851,268	\$-16,647
EXPENDITURES BY ACTIVITY:				
1 Administration	761,443	865,776	851,268	-14,508
2 Casino-Related Work	395,862	0	0	0
56 Workers Compensation Expenses	2,672	2,139	0	-2,139
TOTAL ACTIVITIES	\$1,159,977	\$867,915	\$851,268	\$-16,647
EXPENDITURES BY FUND:				
General	762,549	867,915	851,268	-16,647
Federal	1,566	0	0	0
Special	395,862	0	0	0
TOTAL FUNDS	\$1,159,977	\$867,915	\$851,268	\$-16,647

AGENCY: 5700 Planning

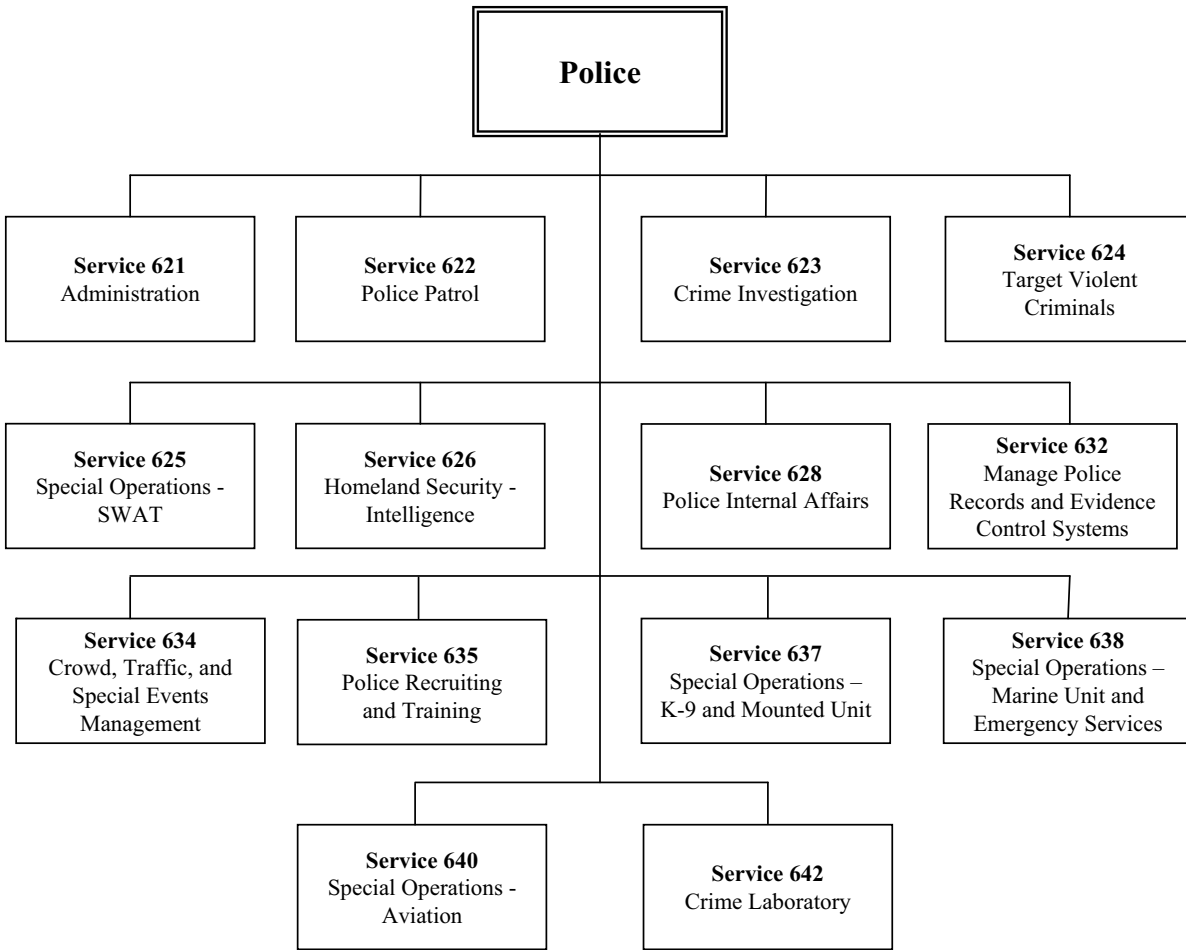
SERVICE: 768 Administration - Planning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00091	OPERATIONS MANAGER II	942	2	0	2	198,400	0	0	2	198,400
00097	EXECUTIVE DIRECTOR III	992	1	0	1	140,800	0	0	1	140,800
00724	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	56,500	0	0	1	56,500
31110	OPERATIONS OFFICER II	927	1	0	1	84,400	0	0	1	84,400
33233	SECRETARY III	084	1	-1	0	0	0	0	0	0
33677	HR GENERALIST II	923	0	1	1	45,700	0	0	1	45,700
33683	HR ASSISTANT II	085	1	0	1	37,226	0	0	1	37,226
Total 1 Permanent Full-time			7	0	7	563,026	0	0	7	563,026
Total All Funds			7	0	7	563,026	0	0	7	563,026



Police



Police

Budget: \$475,431,941

Positions: 3,259

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	395,853,015	417,074,147	444,183,791
Federal	5,760,773	12,549,642	11,743,416
State	9,437,400	10,937,503	12,245,534
Special	2,142,788	3,839,000	7,259,200
AGENCY TOTAL	\$413,193,976	\$444,400,292	\$475,431,941

Overview

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

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

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

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

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

The Department's strategy is to reduce violent crime through targeted enforcement. This is accomplished by focusing on identifying and apprehending the most violent offenders in the City. The Department has also focused resources within selected zones with the most historic crime throughout the City.

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 increased neighborhood foot patrols, Operation Crime Watch, Citizens on Patrol (COP), Neighborhood Watch, Public Safety Forums, Impartial and Biased Based Police training, and increased Field Training Officer training. In some of these programs, police officers provide support to citizens so they are able to assume an active role in preventing crime and provide activities for children in a crime free environment. Additionally, the Department developed the "Get Out of the Game" program to assist persons in the illicit drug trade who are trying to get out and go straight.

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

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

Fiscal 2016 Budget Highlights:

- This budget reflects the full implementation of a new staffing model, which shifts the department's officers to four ten hour shifts each week . The proposed new schedule will result in increased police presence during times of high call for service volume, which aligns with the Department's Strategic Plan. This change will help to effectively and efficiently deploy resources with an eye toward reducing costs and increasing productivity.
- In Fiscal 2016, sworn officers will receive a 6% pay increase and 3% longevity increases at 7 and 15 years of service.
- In Fiscal 2016, the estimated net cost of the new FOP contract is \$15 million, which includes the aforementioned pay increase, 135 new vehicles and \$900K of funding for officer training, tuition reimbursement and recruitment initiatives. The department abolished 219 vacant positions to partially offset the cost of the contract.
- The General Fund recommendation includes funding for a Body Worn Camera Pilot Program, which was recommended by an independent Working Group appointed by Mayor Stephanie Rawlings-Blake. A pilot will determine the best hardware and software available on the market through extensive test and evaluation. This budget includes additional funding from the Asset Forfeiture account to support the initial purchase of body worn cameras, as well as critical network upgrades needed to launch the program.
- In this budget, workers compensation costs are budgeted at the position level instead of centrally in the Administration service.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
621 Administration - Police	40,731,497	48,042,139	36,073,779
622 Police Patrol	225,545,308	230,351,512	247,989,737
623 Crime Investigation	49,906,292	53,451,440	56,673,692
624 Target Violent Criminals	30,499,562	32,066,801	45,590,292
625 SWAT/ESU	8,784,825	8,600,594	8,436,973
626 Homeland Security - Intelligence	7,378,908	13,891,911	15,626,839
628 Police Internal Affairs	5,768,215	6,230,001	6,262,924
632 Manage Police Records and Evidence Control Systems	7,832,573	7,622,137	8,747,083
634 Crowd, Traffic, and Special Events Management	7,920,080	10,009,495	11,290,902
635 Police Recruiting and Training	11,003,446	12,494,431	15,181,192
637 Special Operations - K-9 and Mounted Unit	3,208,236	3,592,942	3,846,076
638 Marine Unit	282,012	310,488	307,358
640 Special Operations - Aviation	3,427,627	5,515,556	5,747,435
642 Crime Laboratory	10,905,395	12,220,845	13,657,659
AGENCY TOTAL	\$413,193,976	\$444,400,292	\$475,431,941

Number of Funded Positions by Service

	FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
621 Administration - Police	96	-1	-1	94
622 Police Patrol	2,056	-120	-85	1,851
623 Crime Investigation	456	-39	-11	406
624 Target Violent Criminals	276	-16	77	337
625 SWAT/ESU	77	-4	-8	65
626 Homeland Security - Intelligence	51	-15	33	69
628 Police Internal Affairs	52	-3	-4	45
632 Manage Police Records and Evidence Control Systems	109	0	-1	108
634 Crowd, Traffic, and Special Events Management	44	-1	-2	41
635 Police Recruiting and Training	85	-4	-1	80
637 Special Operations - K-9 and Mounted Unit	35	-2	-1	32
638 Marine Unit	1	0	0	1
640 Special Operations - Aviation	28	-1	-1	26
642 Crime Laboratory	104	0	0	104
AGENCY TOTAL	3,470	-206	-5	3,259

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0 Transfers	17,136	11,933,009	14,990,663
1 Salaries	234,985,435	240,433,408	254,720,601
2 Other Personnel Costs	115,067,014	119,429,532	125,094,191
3 Contractual Services	30,737,693	32,892,546	37,882,133
4 Materials and Supplies	11,054,232	8,934,791	9,867,435
5 Equipment - \$4,999 or less	2,314,311	2,058,411	2,240,259
6 Equipment - \$5,000 and over	399,365	612,000	4,873,240
7 Grants, Subsidies and Contributions	18,618,790	28,106,595	25,763,419
AGENCY TOTAL	\$413,193,976	\$444,400,292	\$475,431,941

Service 621: Administration - Police

Priority Outcome: Safer Streets

Agency: Police

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$40,023,491	83	\$45,744,723	94	\$30,905,620	92
Federal	\$437,359	2	\$1,991,016	2	\$1,602,739	2
State	-	0	-	0	-	0
Special	\$270,647	0	306,400	0	3,565,420	0
TOTAL	\$40,731,497	85	\$48,042,139	96	\$36,073,779	94

MAJOR BUDGET ITEMS

- This budget includes funding for a Body Worn Camera Pilot Program, which was recommended by an independent Working Group appointed by Mayor Stephanie Rawlings-Blake. A pilot will determine the best hardware and software available on the market through extensive test and evaluation. Additional funding is recommended in the Asset Forfeiture account to support the initial purchase of body worn cameras, as well as critical network upgrades needed to launch the program.
- In Fiscal 2016, worker's compensation costs are budgeted at the position level instead of centrally in the Administration service.
- This budget reflects funding for a "grants deficit," which is a result of personnel benefits exceeding the amount covered by various grants.
- The Fraternal Order of Police (FOP) contract grants the department an across-the-board 6% pay increase with longevity raises at years 7 and 15. The contract applies only to sworn, non-command staff employees of the department.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$45,744,723
<u>Changes with service impacts</u>	
Fund Body Worn Camera Pilot Program	1,200,000
<u>Adjustments with no service impact</u>	
Abolish one officer position as part of FOP contract	(91,629)
Transfer five positions to various services within the agency	(875,682)
Transfer in six positions from various services within the agency	996,562
Adjustment for Rental of Real Property	777,623
Adjustment for Municipal Telephone Exchange	609,154
Funding for grants deficit	500,000
6% Pay increase in employee compensation and benefits for sworn personnel	999,182
2% Cost of Living Salary Adjustment for civilian personnel	267,820
Adjustment for MAPS Pay for Performance Initiative	15,461
Removal of MAPS Pay Study	(16,347)
Adjustment for pension cost allocation	87,206
Adjustment for agency energy costs	49,302
Adjustment for City fleet rental and repair charges	(29,289)
Adjustment for City fleet rightsizing	(1,116)
Change in allocation for Workers Compensation expense	(19,571,578)
Change in inter-agency transfer credits	48,514
Increase in contractual services expenses	194,345
Increase in operating supplies and equipment	1,369
FISCAL 2016 RECOMMENDED BUDGET	\$30,905,620

AGENCY: 5900 Police

SERVICE: 621 Administration - Police

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,402,155	3,506,347	3,310,225	-196,122
1 Salaries	5,686,941	7,385,197	8,633,586	1,248,389
2 Other Personnel Costs	3,044,598	3,846,655	4,448,870	602,215
3 Contractual Services	11,656,915	12,642,299	14,758,738	2,116,439
4 Materials and Supplies	680,756	69,070	61,831	-7,239
5 Equipment - \$4,999 or less	101,301	33,976	41,488	7,512
6 Equipment - \$5,000 and over	0	0	4,249,000	4,249,000
7 Grants, Subsidies and Contributions	18,158,831	20,558,595	570,041	-19,988,554
TOTAL OBJECTS	\$40,731,497	\$48,042,139	\$36,073,779	\$-11,968,360
EXPENDITURES BY ACTIVITY:				
1 Departmental Administration	5,342,523	0	14,013	14,013
3 Fiscal Division	1,262,372	1,168,682	1,405,962	237,280
4 Administrative Bureau	1,291,243	1,214,638	1,859,926	645,288
6 Grants Section	324,538	1,996,873	2,402,657	405,784
7 Planning and Research	1,462,715	1,491,530	1,492,637	1,107
8 Information Technology Division	5,326,960	6,050,288	7,097,653	1,047,365
10 Inspectional Services	392,322	391,407	490,588	99,181
12 Contingency Fund	21,394	51,000	0	-51,000
13 Public Affairs Division	530,974	595,191	724,725	129,534
15 Non-Actuarial Retirement Benefits	591,850	850,000	850,000	0
16 Office of the Police Commissioner	4,603,308	7,734,823	8,433,714	698,891
17 Legal Affairs	1,571,039	5,939,112	6,070,476	131,364
18 Equal Opportunity & Diversity Section	0	0	166,008	166,008
19 Body Cameras	0	0	5,065,420	5,065,420
56 Workers' Compensation Expenses	18,010,259	20,558,595	0	-20,558,595
TOTAL ACTIVITIES	\$40,731,497	\$48,042,139	\$36,073,779	\$-11,968,360
EXPENDITURES BY FUND:				
General	40,023,491	45,744,723	30,905,620	-14,839,103
Federal	437,359	1,991,016	1,602,739	-388,277
State	270,647	306,400	0	-306,400
Special	0	0	3,565,420	3,565,420
TOTAL FUNDS	\$40,731,497	\$48,042,139	\$36,073,779	\$-11,968,360

AGENCY: 5900 Police

SERVICE: 621 Administration - Police

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	089	1	0	1	60,969	0	0	1	60,969
32932	LEGAL ASSISTANT I	084	1	0	1	49,539	0	0	1	49,539
33132	COMPUTER OPERATOR III	086	2	0	2	92,426	0	0	2	92,426
33133	COMPUTER OPERATOR IV	088	2	0	2	109,246	0	0	2	109,246
33144	ANALYST/PROGRAMMER II	092	2	0	2	133,304	0	0	2	133,304
33151	SYSTEMS ANALYST	927	1	0	1	60,800	0	0	1	60,800
33162	SYSTEMS PROGRAMMER	927	1	0	1	89,400	0	0	1	89,400
33213	OFFICE ASSISTANT III	078	5	0	5	184,637	0	0	5	184,637
33215	OFFICE SUPERVISOR	084	1	0	1	49,539	0	0	1	49,539
33233	SECRETARY III	084	4	0	4	183,417	0	0	4	183,417
33258	WORD PROCESSING OPERATOR III	078	2	-1	1	34,726	0	0	1	34,726
33320	COMMUNICATIONS ANALYST I	087	1	0	1	45,058	0	0	1	45,058
33586	PROCUREMENT OFF II	923	1	0	1	57,200	0	0	1	57,200
33679	HR BUSINESS PARTNER	931	1	0	1	69,600	0	0	1	69,600
34133	ACCOUNTING ASST III	084	3	0	3	133,878	0	0	3	133,878
34142	ACCOUNTANT II	923	1	0	1	57,200	0	0	1	57,200
34145	ACCOUNTANT SUPV	927	1	0	1	70,700	0	0	1	70,700
34421	FISCAL TECHNICIAN	088	3	0	3	145,089	0	0	3	145,089
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	76,000	0	0	1	76,000
34514	RESEARCH ANALYST SUPV	931	1	0	1	69,600	-1	-69,600	0	0
52422	RADIO MAINT TECH II	088	3	0	3	142,313	0	0	3	142,313
52425	RADIO MAINT TECH SUPV	907	2	0	2	135,600	0	0	2	135,600
83342	MEDIA PRODUCER DIRECTOR I	090	0	1	1	45,524	0	0	1	45,524
Total 1 Permanent Full-time			40	0	40	2,095,765	-1	-69,600	39	2,026,165
62	Permanent Full-time									
00086	OPERATIONS OFFICER II	927	0	0	0	0	2	220,600	2	220,600
00089	OPERATIONS OFFICER V	936	0	0	0	0	1	123,700	1	123,700
00092	OPERATIONS MANAGER III	960	0	0	0	0	1	159,700	1	159,700
00097	EXECUTIVE DIRECTOR III	992	1	0	1	213,800	0	0	1	213,800
01609	POLICE COMMAND STAFF I	931	5	0	5	522,000	-4	-452,400	1	69,600
01610	POLICE COMMAND STAFF II	939	1	0	1	83,600	1	137,900	2	221,500
41111	POLICE OFFICER	723	12	-1	11	740,124	-1	-82,873	10	657,251
41112	POLICE SERGEANT	738	7	0	7	626,148	0	0	7	626,148
41113	POLICE LIEUTENANT	741	4	0	4	431,537	0	0	4	431,537
41121	POLICE OFFICER (EID)	799	11	0	11	810,831	0	0	11	810,831
41132	POLICE SERGEANT EID	758	4	0	4	373,195	0	0	4	373,195
90000	NEW POSITION	900	9	0	9	784,077	0	0	9	784,077
Total 62 Permanent Full-time			54	-1	53	4,585,312	0	106,627	53	4,691,939
Total Permanent Full-time			94	-1	93	6,681,077	-1	37,027	92	6,718,104
Federal Fund										
1	Permanent Full-time									
10216	GRANT SERVICES SPECIALIST II	919	2	0	2	69,642	0	0	2	69,642
Total 1 Permanent Full-time			2	0	2	69,642	0	0	2	69,642
Total All Funds			96	-1	95	6,750,719	-1	37,027	94	6,787,746

Service 622: Police Patrol

Priority Outcome: Safer Streets

Agency: Police

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$219,766,819	2,019	\$223,670,073	2,011	\$240,368,907	1,806
Federal	\$406,170	0	-	0	-	0
State	\$5,372,319	34	\$4,881,439	34	\$1,615,000	34
Special	-	0	\$1,800,000	11	-	11
TOTAL	\$225,545,308	2,053	\$230,351,512	2,056	\$241,983,907	1,851

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of 911 Responses	862,000	810,533	778,036	840,000	800,000	720,000
Effectiveness	% of time patrol officers spend on proactive policing	N/A	N/A	N/A	N/A	New	40%
Effectiveness	% of citizens satisfied or very satisfied with police responsiveness	49%	60%	60%	75%	75%	75%
Outcome	Total overall reported crime	N/A	48,858	N/A	48,563	New	46,100
Outcome	Violent Crime Rate (per 1,000 residents)	14	14	14	13	13	13
The department's new scheduling and deployment strategy places a heightened focus on proactive policing and community oriented relationship building. Officers will aim to spend 60% of on-duty time addressing calls for service and 40% of their shift on proactive policing within Baltimore's neighborhoods.							

MAJOR BUDGET ITEMS

- The Police Department abolished 219 positions throughout the department to partially offset the cost of pay increases in the new contract. 132 positions were abolished from this service.
- In Fiscal 2016, the department will be outfitted with new vehicles to aid in the implementation of the new community-centric deployment plan.
- The contract also establishes a new patrol staffing model that deploys officers based on service demand, meaning significantly more police presence during peak hours of crime activity.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$223,670,073
<u>Changes with service impacts</u>	
Increase funding for Out-of-Title Pay as part of FOP Contract	218,400
Funding for new police vehicles as part of the FOP Contract	1,206,770
Funding for replacement of Personal Protective Equipment	100,000
Funding for replacement of tactical ballistic vests	100,000
Funding for COPS grant-matching requirement	299,907
<u>Adjustments with no service impact</u>	
Abolish 132 positions as part of FOP contract	(12,095,028)
Transfer 99 positions to other services within the agency	(13,013,477)
Transfer in 26 positions from other services within the agency	3,369,438
6% Pay increase in employee compensation and benefits for sworn personnel	15,699,038
2% Cost of Living Salary Adjustment for civilian personnel	7,055,807
Adjustment for MAPS Pay for Performance Initiative	35,343
Removal of MAPS Pay Study	(46,606)
Adjustment for pension cost allocation	243,531
Adjustment for agency energy costs	16,574
Adjustment for City fleet rental and repair charges	(104,184)
Adjustment for City fleet rightsizing	(110,674)
Change in allocation for Workers Compensation expense	10,952,050
Change in inter-agency transfer credits	2,274,681
Increase in contractual services expenses	42,643
Increase in operating supplies and equipment	454,621
FISCAL 2016 RECOMMENDED BUDGET	\$240,368,907

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-3,961,134	-815,880	1,817,191	2,633,071
1 Salaries	141,934,339	142,087,801	143,958,593	1,870,792
2 Other Personnel Costs	69,008,989	71,157,865	71,401,010	243,145
3 Contractual Services	11,212,199	10,290,055	11,326,669	1,036,614
4 Materials and Supplies	7,174,678	6,638,664	7,193,096	554,432
5 Equipment - \$4,999 or less	4,045	993,007	1,068,236	75,229
7 Grants, Subsidies and Contributions	172,192	0	11,224,942	11,224,942
TOTAL OBJECTS	\$225,545,308	\$230,351,512	\$247,989,737	\$17,638,225
EXPENDITURES BY ACTIVITY:				
3 Community Relations Section	3,479,781	3,833,160	4,311,728	478,568
4 Special Foot (State)	3,226,127	3,173,959	3,639,960	466,001
5 Neighborhood Service Officers	3,894,051	4,258,348	6,508	-4,251,840
6 Stimulus COPS	2,534,322	2,984,766	2,984,569	-197
7 General Street Patrol	208,617,968	211,866,574	231,079,829	19,213,255
8 Quartermaster	3,793,059	2,434,705	4,352,143	1,917,438
9 Casino Support-Police Coverage	0	1,800,000	1,615,000	-185,000
TOTAL ACTIVITIES	\$225,545,308	\$230,351,512	\$247,989,737	\$17,638,225
EXPENDITURES BY FUND:				
General	219,766,819	223,670,073	240,368,907	16,698,834
Federal	406,170	0	0	0
State	5,372,319	4,881,439	6,005,830	1,124,391
Special	0	1,800,000	1,615,000	-185,000
TOTAL FUNDS	\$225,545,308	\$230,351,512	\$247,989,737	\$17,638,225

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33212	OFFICE ASSISTANT II	075	1	0	1	28,343	0	0	1	28,343
33213	OFFICE ASSISTANT III	078	16	0	16	540,574	0	0	16	540,574
33215	OFFICE SUPERVISOR	084	11	0	11	508,230	0	0	11	508,230
33232	SECRETARY II	078	1	0	1	30,112	0	0	1	30,112
33233	SECRETARY III	084	1	0	1	36,092	0	0	1	36,092
33252	TYPIST II	075	1	0	1	37,051	0	0	1	37,051
33253	TYPIST III	078	5	0	5	181,514	0	0	5	181,514
33258	WORD PROCESSING OPERATOR III	078	6	0	6	214,750	0	0	6	214,750
33561	STOREKEEPER I	077	1	0	1	37,807	0	0	1	37,807
33562	STOREKEEPER II	080	4	0	4	126,420	0	0	4	126,420
33566	STORES SUPERVISOR II	906	1	0	1	48,700	0	0	1	48,700
41179	COMMUNITY SERVICE OFFICER	080	21	0	21	811,962	0	0	21	811,962
54441	MOTOR POOL WORKER I	423	4	0	4	121,622	0	0	4	121,622
54442	MOTOR POOL WORKER II	427	3	0	3	104,639	0	0	3	104,639
54445	MOTOR POOL SUPV	084	1	0	1	49,539	0	0	1	49,539
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	51,684	0	0	1	51,684
Total 1 Permanent Full-time			78	0	78	2,929,039	0	0	78	2,929,039
62	Permanent Full-time									
00086	OPERATIONS OFFICER II	927	1	0	1	112,500	-1	-112,500	0	0
00089	OPERATIONS OFFICER V	936	3	0	3	373,900	-2	-247,400	1	126,500
00092	OPERATIONS MANAGER III	960	1	0	1	159,700	0	0	1	159,700
01609	POLICE COMMAND STAFF I	931	25	0	25	2,564,200	0	0	25	2,564,200
01610	POLICE COMMAND STAFF II	939	7	0	7	843,600	0	0	7	843,600
41111	POLICE OFFICER	723	1,533	-106	1,427	96,270,505	-64	-4,995,358	1,363	91,275,147
41112	POLICE SERGEANT	738	109	-1	108	9,716,120	-3	-279,354	105	9,436,766
41113	POLICE LIEUTENANT	741	15	-1	14	1,500,348	0	0	14	1,500,348
41121	POLICE OFFICER (EID)	799	142	-12	130	9,667,158	-8	-669,144	122	8,998,014
41132	POLICE SERGEANT EID	758	54	0	54	4,811,920	-2	-193,089	52	4,618,831
41133	POLICE LIEUTENANT EID	759	43	0	43	4,635,750	-5	-545,179	38	4,090,571
Total 62 Permanent Full-time			1,933	-120	1,813	130,655,701	-85	-7,042,024	1,728	123,613,677
Total Permanent Full-time			2,011	-120	1,891	133,584,740	-85	-7,042,024	1,806	126,542,716
State Fund										
62	Permanent Full-time									
41111	POLICE OFFICER	723	34	0	34	2,395,369	0	0	34	2,395,369
Total 62 Permanent Full-time			34	0	34	2,395,369	0	0	34	2,395,369
Special Fund										
62	Permanent Full-time									
41121	POLICE OFFICER (EID)	799	0	8	8	554,016	0	0	8	554,016
41132	POLICE SERGEANT EID	758	0	2	2	176,022	0	0	2	176,022
41133	POLICE LIEUTENANT EID	759	0	1	1	105,523	0	0	1	105,523
90000	NEW POSITION	900	11	-11	0	0	0	0	0	0
Total 62 Permanent Full-time			11	0	11	835,561	0	0	11	835,561
Total All Funds			2,056	-120	1,936	136,815,670	-85	-7,042,024	1,851	129,773,646

Service 623: Crime Investigation

Priority Outcome: Safer Streets

Agency: Police

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$48,921,242	456	\$50,976,268	456	\$54,149,017	406
Federal	\$331,402	0	100,000	0	102,000	0
State	\$653,648	0	\$2,375,172	0	\$2,422,675	0
TOTAL	\$49,906,292	456	\$53,451,440	456	\$56,673,692	406

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of arrest warrants obtained by investigative units	2,635	2,798	2,900	2,727	3,200	2,865
Effectiveness	Homicide Clearance Rate	46%	52%	53%	50%	60%	55%
Effectiveness	Violent Crime Clearance Rate	N/A	N/A	N/A	N/A	New	50%

The Crime Investigation Unit has seen an increase in its ability to address and clear cases involving homicide over the past five years. In addition to measuring homicide case clearance, in Fiscal 2016 the unit will begin reporting its clearance rate for all violent crime.

MAJOR BUDGET ITEMS

- The recommended funding maintains current level of service.
- The Police Department abolished 219 positions throughout the department to partially offset the cost of pay increases in the new contract. 41 positions were abolished from this service.
- This service includes the transition of many positions in and out of this service to reflect actual personnel assignment.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$50,976,268
Adjustments with no service impact	
Abolish 41 positions as part of FOP contract	(3,756,789)
Transfer 27 positions to other services within the agency	(3,493,276)
Transfer in 18 positions from other services within the agency	2,478,868
6% Pay increase in employee compensation and benefits for sworn personnel	3,695,642
2% Cost of Living Salary Adjustment for civilian personnel	1,685,739
Adjustment for MAPS Pay for Performance Initiative	6,201
Removal of MAPS Pay Study	(4,599)
Adjustment for pension cost allocation	177,891
Adjustment for agency energy costs	31,193
Change in allocation for Workers Compensation expense	2,462,089
Increase in contractual services expenses	18,391
Decrease in operating supplies and equipment	(128,601)
FISCAL 2016 RECOMMENDED BUDGET	\$54,149,017

AGENCY: 5900 Police
SERVICE: 623 Crime Investigation

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	445	2,375,172	2,422,675	47,503
1 Salaries	33,123,775	33,509,906	34,245,711	735,805
2 Other Personnel Costs	15,893,599	16,408,057	16,463,929	55,872
3 Contractual Services	561,515	935,502	985,086	49,584
4 Materials and Supplies	48,898	163,619	11,224	-152,395
5 Equipment - \$4,999 or less	7,438	59,184	82,978	23,794
7 Grants, Subsidies and Contributions	270,622	0	2,462,089	2,462,089
TOTAL OBJECTS	\$49,906,292	\$53,451,440	\$56,673,692	\$3,222,252
EXPENDITURES BY ACTIVITY:				
1 Criminal Investigation Bureau	1,733,554	734,788	1,017,681	282,893
2 Area 1 District Investigations	11,523,442	11,104,507	11,362,683	258,176
3 Special Investigative Section	11,312,541	12,042,434	11,888,822	-153,612
4 Sex Offense Registry	0	2,375,172	2,422,675	47,503
5 Homicide Section	9,859,961	10,371,299	11,016,003	644,704
6 Area 2 District Investigations	9,434,523	9,934,492	9,571,464	-363,028
7 Crime Laboratory Section	5,046	0	0	0
8 WATF	6,037,225	6,274,736	6,435,616	160,880
9 Area 3 District Investigations	0	514,012	524,792	10,780
10 Domestic Violence	0	100,000	102,000	2,000
11 RATT/Auto Crimes	0	0	2,331,956	2,331,956
TOTAL ACTIVITIES	\$49,906,292	\$53,451,440	\$56,673,692	\$3,222,252
EXPENDITURES BY FUND:				
General	48,921,242	50,976,268	54,149,017	3,172,749
Federal	331,402	100,000	102,000	2,000
State	653,648	2,375,172	2,422,675	47,503
TOTAL FUNDS	\$49,906,292	\$53,451,440	\$56,673,692	\$3,222,252

AGENCY: 5900 Police

SERVICE: 623 Crime Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33212	OFFICE ASSISTANT II	075	1	0	1	34,151	-1	-34,151	0	0
33213	OFFICE ASSISTANT III	078	6	0	6	217,873	0	0	6	217,873
33215	OFFICE SUPERVISOR	084	1	0	1	45,662	0	0	1	45,662
33232	SECRETARY II	078	1	0	1	39,933	-1	-39,933	0	0
33233	SECRETARY III	084	1	0	1	48,247	0	0	1	48,247
41179	COMMUNITY SERVICE OFFICER	080	2	0	2	78,816	0	0	2	78,816
Total 1 Permanent Full-time			12	0	12	464,682	-2	-74,084	10	390,598
62	Permanent Full-time									
00092	OPERATIONS MANAGER III	960	1	0	1	161,800	0	0	1	161,800
01609	POLICE COMMAND STAFF I	931	4	0	4	458,400	0	0	4	458,400
01610	POLICE COMMAND STAFF II	939	0	0	0	0	1	124,000	1	124,000
41111	POLICE OFFICER	723	282	-36	246	16,495,594	-5	-379,076	241	16,116,518
41112	POLICE SERGEANT	738	53	0	53	4,688,382	-2	-195,445	51	4,492,937
41113	POLICE LIEUTENANT	741	16	0	16	1,686,733	0	0	16	1,686,733
41121	POLICE OFFICER (EID)	799	64	-3	61	4,622,808	-2	-164,749	59	4,458,059
41132	POLICE SERGEANT EID	758	17	0	17	1,563,527	-1	-95,713	16	1,467,814
41133	POLICE LIEUTENANT EID	759	7	0	7	744,019	0	0	7	744,019
Total 62 Permanent Full-time			444	-39	405	30,421,263	-9	-710,983	396	29,710,280
Total Permanent Full-time			456	-39	417	30,885,945	-11	-785,067	406	30,100,878
Total All Funds			456	-39	417	30,885,945	-11	-785,067	406	30,100,878

Service 624: Target Violent Criminals**Priority Outcome: Safer Streets****Agency: Police**

Service Description: This service is responsible for removing violent offenders, illegal guns and/or organizations from the City through targeted enforcement. The Special Enforcement Section collaborates with the Operational Intelligence Unit, Gang Liaisons and detectives to target the right people for the right crime.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$25,125,702	248	\$27,153,309	248	\$40,204,483	309
Federal	\$90,286	0	-	0	-	0
State	\$3,140,786	28	\$2,874,492	28	\$3,307,029	28
Special	\$2,142,788	0	\$2,039,000	0	\$2,078,780	0
TOTAL	\$30,499,562	276	\$32,066,801	276	\$45,590,292	337

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of gun arrests (Special Enforcement Section only)	456	371	460	349	210	215
Output	# of guns seized (Special Enforcement Section only)	833	468	890	360	360	310
Output	# of Search Warrants (Special Enforcement Section only)	N/A	N/A	New	773	800	800
Effectiveness	% of arrests that include a felony charge	46%	38%	45%	14%	45%	15%
The decline in felony arrests is due to the Dept's more targeted approach to arrests, as a result of a change in police tactics. The department is focused on targeting the right people for the right crime. Arrests are more strategic and more focused on the zones and repeat violent offenders. Other tools or strategies are often utilized instead of arrest, as well.							

MAJOR BUDGET ITEMS

- The recommended funding maintains current level of service.
- This budget includes the transition of positions in and out of this service to reflect actual personnel assignment.
- The Police Department abolished 219 positions throughout the department to partially offset the cost of pay increases in the new contract. 19 positions were abolished from this service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$27,153,309
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CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$27,153,309
<u>Adjustments with no service impact</u>	
Abolish 19 positions as part of FOP contract	(1,740,951)
Transfer 14 positions to other services within the agency	(1,868,807)
Transfer in 94 positions from other services within the agency	11,877,262
6% Cost of Living Salary Adjustment as part of FOP contract	1,320,191
Removal of MAPS Pay Study	(1,347)
Adjustment for pension cost allocation	2,707,445
Adjustment for City fleet rental and repair charges	1,432
Change in allocation for Workers Compensation expense	1,873,856
Decrease in employee compensation and benefits	(1,145,227)
Increase in contractual services expenses	14,078
Increase in operating supplies and equipment	13,242
FISCAL 2016 RECOMMENDED BUDGET	\$40,204,483

AGENCY: 5900 Police

SERVICE: 624 Target Violent Criminals

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-148,033	0	0	0
1 Salaries	19,100,728	19,395,312	26,824,399	7,429,087
2 Other Personnel Costs	9,810,051	9,585,135	13,559,318	3,974,183
3 Contractual Services	785,137	1,675,586	1,710,531	34,945
4 Materials and Supplies	217,547	4,080	5,939	1,859
5 Equipment - \$4,999 or less	650,794	794,688	822,210	27,522
6 Equipment - \$5,000 and over	68,594	612,000	624,240	12,240
7 Grants, Subsidies and Contributions	14,744	0	2,043,655	2,043,655
TOTAL OBJECTS	\$30,499,562	\$32,066,801	\$45,590,292	\$13,523,491
EXPENDITURES BY ACTIVITY:				
1 Shared Assets	2,316,926	2,039,000	2,078,780	39,780
4 Drug Enforcement Section	25,338,674	25,984,745	29,855,062	3,870,317
5 Special Enforcement Section	0	1,168,564	1,193,246	24,682
8 WATF/E&A	0	0	4,797,211	4,797,211
11 Target Violent Criminals	2,843,962	2,874,492	7,665,993	4,791,501
TOTAL ACTIVITIES	\$30,499,562	\$32,066,801	\$45,590,292	\$13,523,491
EXPENDITURES BY FUND:				
General	25,125,702	27,153,309	40,204,483	13,051,174
Federal	90,286	0	0	0
State	3,140,786	2,874,492	3,307,029	432,537
Special	2,142,788	2,039,000	2,078,780	39,780
TOTAL FUNDS	\$30,499,562	\$32,066,801	\$45,590,292	\$13,523,491

AGENCY: 5900 Police

SERVICE: 624 Target Violent Criminals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	34,151	1	34,151
33213	OFFICE ASSISTANT III	078	2	0	2	77,783	0	0	2	77,783
Total 1 Permanent Full-time			2	0	2	77,783	1	34,151	3	111,934
62	Permanent Full-time									
01609	POLICE COMMAND STAFF I	931	1	0	1	112,200	-1	-112,200	0	0
41111	POLICE OFFICER	723	174	-14	160	11,032,339	52	3,996,411	212	15,028,750
41112	POLICE SERGEANT	738	24	-1	23	2,049,072	6	569,245	29	2,618,317
41113	POLICE LIEUTENANT	741	2	0	2	212,990	-1	-111,140	1	101,850
41121	POLICE OFFICER (EID)	799	25	-1	24	1,847,664	11	870,478	35	2,718,142
41132	POLICE SERGEANT EID	758	14	0	14	1,241,207	4	386,186	18	1,627,393
41133	POLICE LIEUTENANT EID	759	6	0	6	653,950	5	536,193	11	1,190,143
Total 62 Permanent Full-time			246	-16	230	17,149,422	76	6,135,173	306	23,284,595
Total Permanent Full-time			248	-16	232	17,227,205	77	6,169,324	309	23,396,529
State Fund										
62	Permanent Full-time									
41111	POLICE OFFICER	723	21	0	21	1,562,767	0	0	21	1,562,767
41112	POLICE SERGEANT	738	6	0	6	538,352	0	0	6	538,352
41132	POLICE SERGEANT EID	758	1	0	1	79,693	0	0	1	79,693
Total 62 Permanent Full-time			28	0	28	2,180,812	0	0	28	2,180,812
Total All Funds			276	-16	260	19,408,017	77	6,169,324	337	25,577,341

Service 625: SWAT/ESU

Priority Outcome: Safer Streets

Agency: Police

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,784,825	77	\$8,600,594	77	\$8,436,973	65
TOTAL	\$8,784,825	77	\$8,600,594	77	\$8,436,973	65

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Outcome	# of felony arrests assisted by SWAT (CY)	87	46	100	34	115	50
Output	# of readiness training sessions	N/A	69	72	68	75	75
Output	# of SWAT deployments for barricades and hostage situations	13	13	15	13	18	13
Output	# of SWAT deployments for high risk warrant service	204	183	250	250	260	250
Outcome	% of incidents resolved without injury to officers, victim or suspect	100%	100%	100%	100%	100%	100%
The Baltimore City SWAT team engages in a number of proactive readiness and tactical trainings each year; in Fiscal 2015, the unit aims to increase its trainings from 68 to 75. These sessions prepare officers to conduct deployments in a safe manner, explaining the unit's historical ability to address incidents without any injury to officers, victims or suspects.							

MAJOR BUDGET ITEMS

- The recommended funding maintains current level of service.
- This budget includes the transition of positions in and out of this service to reflect actual personnel assignment.
- The Police Department abolished 219 positions throughout the department to partially offset the cost of pay increases in the new contract. Six positions were abolished from this service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$8,600,594
<u>Adjustments with no service impact</u>	
Abolish 6 positions as part of FOP contract	(549,774)
Transfer 6 positions to other services within the agency	(735,303)
6% Cost of Living Salary Adjustment as part of FOP contract	262,560
Adjustment for pension cost allocation	(119,125)
Adjustment for agency energy costs	51,890
Change in allocation for Workers Compensation expense	394,176
Increase in employee compensation and benefits	620,327
Increase in contractual services expenses	785
Decrease in operating supplies and equipment	(89,157)
FISCAL 2016 RECOMMENDED BUDGET	\$8,436,973

AGENCY: 5900 Police
SERVICE: 625 SWAT/ESU

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-476	0	0	0
1 Salaries	4,919,374	5,630,076	5,297,255	-332,821
2 Other Personnel Costs	2,749,117	2,799,878	2,611,384	-188,494
3 Contractual Services	1,059,272	39,270	91,945	52,675
4 Materials and Supplies	57,538	121,505	27,570	-93,935
5 Equipment - \$4,999 or less	0	9,865	14,643	4,778
7 Grants, Subsidies and Contributions	0	0	394,176	394,176
TOTAL OBJECTS	\$8,784,825	\$8,600,594	\$8,436,973	\$-163,621
EXPENDITURES BY ACTIVITY:				
1 Special Operations SWAT	7,217,475	6,874,091	6,808,337	-65,754
3 Emergency Service Unit	1,567,350	1,726,503	1,628,636	-97,867
TOTAL ACTIVITIES	\$8,784,825	\$8,600,594	\$8,436,973	\$-163,621
EXPENDITURES BY FUND:				
General	8,784,825	8,600,594	8,436,973	-163,621
TOTAL FUNDS	\$8,784,825	\$8,600,594	\$8,436,973	\$-163,621

AGENCY: 5900 Police
SERVICE: 625 SWAT/ESU

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33213	OFFICE ASSISTANT III	078	1	0	1	37,850	0	0	1	37,850
33215	OFFICE SUPERVISOR	084	1	0	1	44,972	0	0	1	44,972

Service 626: Homeland Security - Intelligence**Priority Outcome: Safer Streets****Agency: Police**

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,621,433	42	\$5,060,502	42	\$8,064,622	59
Federal	\$3,757,475	5	\$8,831,409	9	\$7,562,217	10
TOTAL	\$7,378,908	47	\$13,891,911	51	\$15,626,839	69

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Arrests attributable to CCTV Intelligence	1,179	1,504	1,300	1,506	1,500	1,500
	Computer & Electronic Crimes Units						
Effectiveness	Investigations	904	1,200	1,450	1,300	1,600	1,500
Effectiveness	Homicide Clearance Rate	46%	52%	53%	50%	60%	55%
The department maintains a close collaboration with Citiwatch to address criminal activity throughout the City. Citiwatch, a function of the Mayor's Office of Criminal Justice, maintains and monitors more than 700 cameras in Baltimore. Since Fiscal 2012, Baltimore Police have made more than 4,000 arrests as a result of Citiwatch intelligence.							

MAJOR BUDGET ITEMS

- The recommended funding incoudees the creation of 15 Crime Analyst positions.
- This budget includes the transition of positions in and out of this service to reflect actual personnel assignment.
- The Police Department abolished 219 positions throughout the department to partially offset the cost of pay increases in the new contract. One position was abolished from this service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$5,060,502
Adjustments with no service impact	
Abolish 1 position as part of FOP contract	(91,629)
Transfer 22 positions to other services within the agency	(2,572,072)
Transfer in 41 positions from other services within the agency	5,016,122
6% Cost of Living Salary Adjustment as part of FOP contract	209,748
Adjustment for MAPS Pay for Performance Initiative	4,475
Removal of MAPS Pay Study	(2,076)
Adjustment for pension cost allocation	603,386
Adjustment for City fleet rental and repair charges	117
Change in allocation for Workers Compensation expense	357,791
Decrease in employee compensation and benefits	(487,566)
Increase in contractual services expenses	1,243
Decrease in operating supplies and equipment	(35,419)
FISCAL 2016 RECOMMENDED BUDGET	\$8,064,622

AGENCY: 5900 Police

SERVICE: 626 Homeland Security - Intelligence

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	491,286	501,112	9,826
1 Salaries	3,323,318	4,180,552	6,084,084	1,903,532
2 Other Personnel Costs	1,178,427	1,549,385	2,531,623	982,238
3 Contractual Services	757,788	62,180	63,540	1,360
4 Materials and Supplies	419,103	54,480	16,654	-37,826
5 Equipment - \$4,999 or less	1,362,469	6,028	11,392	5,364
6 Equipment - \$5,000 and over	289,271	0	0	0
7 Grants, Subsidies and Contributions	48,532	7,548,000	6,418,434	-1,129,566
TOTAL OBJECTS	\$7,378,908	\$13,891,911	\$15,626,839	\$1,734,928
EXPENDITURES BY ACTIVITY:				
1 Criminal Intelligence Section	7,360,054	4,345,420	1,985	-4,343,435
2 Unallocated Grants	18,854	8,389,623	6,884,789	-1,504,834
3 Homeland Security Grant/OEM	0	383,175	593,581	210,406
4 Operational Intelligence Section	0	773,693	968,665	194,972
5 Analytical Intelligence	0	0	4,976,273	4,976,273
6 Operation Intelligence Section	0	0	2,201,546	2,201,546
TOTAL ACTIVITIES	\$7,378,908	\$13,891,911	\$15,626,839	\$1,734,928
EXPENDITURES BY FUND:				
General	3,621,433	5,060,502	8,064,622	3,004,120
Federal	3,757,475	8,831,409	7,562,217	-1,269,192
TOTAL FUNDS	\$7,378,908	\$13,891,911	\$15,626,839	\$1,734,928

AGENCY: 5900 Police

SERVICE: 626 Homeland Security - Intelligence

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33113	DATA ENTRY OPERATOR III	081	0	0	0	0	1	40,880	1	40,880
33232	SECRETARY II	078	0	0	0	0	1	39,933	1	39,933
34512	RESEARCH ANALYST II	927	1	0	1	66,800	0	0	1	66,800
34514	RESEARCH ANALYST SUPV	931	0	0	0	0	1	69,600	1	69,600
Total 1 Permanent Full-time			1	0	1	66,800	3	150,413	4	217,213
62	Permanent Full-time									
01609	POLICE COMMAND STAFF I	931	1	0	1	112,200	1	105,800	2	218,000
41111	POLICE OFFICER	723	19	0	19	1,332,925	8	737,954	27	2,070,879
41112	POLICE SERGEANT	738	2	0	2	192,214	1	96,151	3	288,365
41113	POLICE LIEUTENANT	741	0	0	0	0	1	105,523	1	105,523
41121	POLICE OFFICER (EID)	799	2	-1	1	64,632	2	182,121	3	246,753
41132	POLICE SERGEANT EID	758	1	0	1	86,179	2	193,076	3	279,255
41133	POLICE LIEUTENANT EID	759	1	0	1	98,774	0	0	1	98,774
90000	NEW POSITION	900	15	-15	0	0	15	911,880	15	911,880
Total 62 Permanent Full-time			41	-16	25	1,886,924	30	2,332,505	55	4,219,429
Total Permanent Full-time			42	-16	26	1,953,724	33	2,482,918	59	4,436,642
Federal Fund										
1	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	57,200	1	57,200
10217	GRANT SERVICES SPECIALIST III	941	3	0	3	206,700	0	0	3	206,700
10250	SENIOR CRIMINAL JUSTICE ASSO	904	1	0	1	78,500	0	0	1	78,500
34512	RESEARCH ANALYST II	927	1	0	1	60,800	0	0	1	60,800
41255	FIRE LT. URBAN SEARCH & RESCUE	340	1	0	1	75,393	0	0	1	75,393
41258	FIRE CAPTAIN USR ALS	372	1	0	1	87,263	0	0	1	87,263
Total 1 Permanent Full-time			7	0	7	508,656	1	57,200	8	565,856
62	Permanent Full-time									
00085	OPERATIONS OFFICER I	923	1	0	1	84,400	0	0	1	84,400
00086	OPERATIONS OFFICER II	927	1	0	1	60,800	0	0	1	60,800
Total 62 Permanent Full-time			2	0	2	145,200	0	0	2	145,200
Total Permanent Full-time			9	0	9	653,856	1	57,200	10	711,056
Special Fund										
1	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	0	1	1	57,200	-1	-57,200	0	0
Total 1 Permanent Full-time			0	1	1	57,200	-1	-57,200	0	0
Total All Funds			51	-15	36	2,664,780	33	2,482,918	69	5,147,698

Service 628: Police Internal Affairs

Priority Outcome: Safer Streets

Agency: Police

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,768,215	52	\$6,230,001	52	\$6,262,924	45
TOTAL	\$5,768,215	52	\$6,230,001	52	\$6,262,924	45

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of integrity tests conducted	32	12	40	5	40	40
Effectiveness	% of investigations completed within six months	66%	69%	70%	70%	80%	80%
Effectiveness	% of citizens "very satisfied" or "satisfied" with police approachability	52%	59%	N/A	N/A	N/A	60%
Outcome	# of misconduct complaints filed (per 100 officers)	N/A	N/A	New	96	90	90
Outcome	# of discourteous complaints filed by citizens (per 100 officers)	81	89	90	70	80	70

In Fiscal 2016, the department will begin utilizing citizen-reported officer approachability as a measure of how well the organization is serving the Baltimore community. Citizen satisfaction with City services is measured annually through a telephone survey. The question regarding police approachability was not consistently asked in previous years; it will become an annual question.

MAJOR BUDGET ITEMS

- The recommended funding maintains current level of service.
- The FOP contract grants the department an across-the-board 6% pay increase with longevity raises at years 7 and 15. The contract applies only to sworn, non-command staff employees of the department.
- The Police Department abolished more than 200 positions throughout the department as a method of implementing its new staffing model, which aims to put more officers on the street during peak hours.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$6,230,001
<u>Adjustments with no service impact</u>	
Abolish 3 positions as part of FOP contract	(274,887)
Transfer 5 positions to other services within the agency	(783,429)
Transfer in 1 position from other service within the agency	180,881
6% Pay increase in employee compensation and benefits for sworn personnel	475,518
2% Cost of Living Salary Adjustment for civilian personnel	195,976
Adjustment for MAPS Pay for Performance Initiative	1,191
Removal of MAPS Pay Study	(3,226)
Adjustment for pension cost allocation	(46,688)
Adjustment for agency energy costs	1,521
Change in allocation for Workers Compensation expense	272,892
Increase in contractual services expenses	8,065
Increase in operating supplies and equipment	5,109
FISCAL 2016 RECOMMENDED BUDGET	\$6,262,924

AGENCY: 5900 Police

SERVICE: 628 Police Internal Affairs

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	3,548,628	3,813,719	3,664,453	-149,266
2 Other Personnel Costs	1,899,200	1,996,893	1,891,495	-105,398
3 Contractual Services	304,616	403,252	412,838	9,586
4 Materials and Supplies	15,771	4,080	4,162	82
5 Equipment - \$4,999 or less	0	12,057	17,084	5,027
7 Grants, Subsidies and Contributions	0	0	272,892	272,892
TOTAL OBJECTS	\$5,768,215	\$6,230,001	\$6,262,924	\$32,923
EXPENDITURES BY ACTIVITY:				
1 Internal Investigation Section	4,485,534	5,109,866	5,312,521	202,655
2 EEOC Section	1,282,681	1,120,135	950,403	-169,732
TOTAL ACTIVITIES	\$5,768,215	\$6,230,001	\$6,262,924	\$32,923
EXPENDITURES BY FUND:				
General	5,768,215	6,230,001	6,262,924	32,923
TOTAL FUNDS	\$5,768,215	\$6,230,001	\$6,262,924	\$32,923

AGENCY: 5900 Police

SERVICE: 628 Police Internal Affairs

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	39,408	0	0	1	39,408
	Total 1 Permanent Full-time		1	0	1	39,408	0	0	1	39,408
62	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	0	0	0	0	1	123,700	1	123,700
00092	OPERATIONS MANAGER III	960	1	0	1	153,600	-1	-153,600	0	0
01610	POLICE COMMAND STAFF II	939	1	0	1	124,000	-1	-124,000	0	0
41111	POLICE OFFICER	723	23	-3	20	1,293,140	-2	-142,114	18	1,151,026
41112	POLICE SERGEANT	738	8	0	8	718,998	0	0	8	718,998
41113	POLICE LIEUTENANT	741	1	0	1	107,363	0	0	1	107,363
41121	POLICE OFFICER (EID)	799	7	0	7	499,119	0	0	7	499,119
41132	POLICE SERGEANT EID	758	7	0	7	618,339	-1	-95,713	6	522,626
41133	POLICE LIEUTENANT EID	759	3	0	3	325,756	0	0	3	325,756
	Total 62 Permanent Full-time		51	-3	48	3,840,315	-4	-391,727	44	3,448,588
	Total Permanent Full-time		52	-3	49	3,879,723	-4	-391,727	45	3,487,996
	Total All Funds		52	-3	49	3,879,723	-4	-391,727	45	3,487,996

Service 632: Manage Police Records and Evidence Control Systems

Priority Outcome: Safer Streets

Agency: Police

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$7,832,573	114	\$7,622,137	109	\$8,747,083	108
State	-	0	-	0	-	0
TOTAL	\$7,832,573	114	\$7,622,137	109	\$8,747,083	108

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of evidence items processed	114,103	109,417	115,000	107,393	116,000	117,000
Efficiency	Evidence processed per full-time employee annually	11,410	10,941	11,800	10,739	11,800	11,900
Efficiency	% of calls for service diverted from Patrol to Telephone Reporting Unit	N/A	N/A	N/A	N/A	New	10%
Effectiveness	Average time (minutes) to enter Part 1 report into Records Management System	N/A	N/A	N/A	N/A	New	9

The department's Telephone Reporting Unit aims to increase proactive policing by providing a telephone-based reporting option for non-emergency calls for service. Utilizing officers not cleared for street work as a result of injury or other causes to take reports will ensure the same level of expertise is provided, while allowing on-duty officers to focus on emergency situations and community engagement. Eventually, the service aims to divert 10% of all calls for service to the Telephone Reporting Unit.

MAJOR BUDGET ITEMS

- The recommended funding maintains current level of service.
- This budget includes the transition of positions in and out of this service to reflect actual personnel assignment.
- The Police Department abolished 219 positions throughout the department to partially offset the cost of pay increases in the new contract. One position was abolished from this service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$9,804,495
<u>Adjustments with no service impact</u>	
Abolish 1 position as part of FOP contract	(91,629)
Transfer 2 positions to other services within the agency	(261,650)
Adjust transfer credit to Department of Transportation for Crossing Guards	528,119
Increase funding for motor vehicle fuels and lubricants to accurately reflect usage	111,898
6% Pay increase in employee compensation and benefits for sworn personnel	385,915
2% Cost of Living Salary Adjustment for civilian personnel	165,413
Adjustment for pension cost allocation	52,039
Adjustment for City fleet rental and repair charges	134,144
Adjustment for City fleet rightsizing	(18,457)
Change in allocation for Workers Compensation expense	248,634
Change in inter-agency transfer credits	4,857
Increase in operating supplies and equipment	2,124
FISCAL 2016 RECOMMENDED BUDGET	\$11,065,902

AGENCY: 5900 Police

SERVICE: 632 Manage Police Records and Evidence Control Systems

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	4,556,997	4,753,017	5,199,510	446,493
2 Other Personnel Costs	2,421,711	2,522,519	2,528,036	5,517
3 Contractual Services	711,585	272,892	278,349	5,457
4 Materials and Supplies	142,280	18,360	18,726	366
5 Equipment - \$4,999 or less	0	55,349	67,522	12,173
7 Grants, Subsidies and Contributions	0	0	654,940	654,940
TOTAL OBJECTS	\$7,832,573	\$7,622,137	\$8,747,083	\$1,124,946
EXPENDITURES BY ACTIVITY:				
2 Central Records Keeping	6,376,569	6,535,784	7,394,389	858,605
8 Property Section	1,456,004	1,086,353	1,352,694	266,341
TOTAL ACTIVITIES	\$7,832,573	\$7,622,137	\$8,747,083	\$1,124,946
EXPENDITURES BY FUND:				
General	7,832,573	7,622,137	8,747,083	1,124,946
TOTAL FUNDS	\$7,832,573	\$7,622,137	\$8,747,083	\$1,124,946

AGENCY: 5900 Police

SERVICE: 632 Manage Police Records and Evidence Control Systems

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
32933	LEGAL ASSISTANT II	087	0	1	1	39,408	0	0	1	39,408
33112	DATA ENTRY OPERATOR II	078	25	0	25	863,825	0	0	25	863,825
33113	DATA ENTRY OPERATOR III	081	2	0	2	73,432	-1	-40,880	1	32,552
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	43,077	0	0	1	43,077
33212	OFFICE ASSISTANT II	075	10	0	10	320,221	0	0	10	320,221
33213	OFFICE ASSISTANT III	078	1	0	1	39,933	0	0	1	39,933
33215	OFFICE SUPERVISOR	084	4	0	4	193,589	0	0	4	193,589
33252	TYPIST II	075	2	0	2	64,436	0	0	2	64,436
33258	WORD PROCESSING OPERATOR III	078	3	0	3	116,675	0	0	3	116,675
33381	POLICE INFORMATION TECHNICIAN	080	7	0	7	263,576	0	0	7	263,576
33382	POLICE INFORMATION LEAD TECH	083	3	0	3	134,119	0	0	3	134,119
33385	POLICE INFORMATION TECH SUPV	086	1	0	1	46,702	0	0	1	46,702
33837	CRIME RECORD TECHNICIAN	081	2	0	2	83,456	0	0	2	83,456
33839	CENTRAL RECORDS SHIFT SUPV	089	3	0	3	169,267	0	0	3	169,267
41179	COMMUNITY SERVICE OFFICER	080	5	-1	4	149,829	0	0	4	149,829
71141	FINGERPRINT TECHNICIAN	082	2	0	2	89,108	0	0	2	89,108
71146	FINGERPRINT TECHNICIAN SUPERVI	086	2	0	2	92,426	0	0	2	92,426
71147	FINGERPRINT SECTION MANAGER	906	1	0	1	65,500	0	0	1	65,500
Total 1 Permanent Full-time			74	0	74	2,848,579	-1	-40,880	73	2,807,699
62	Permanent Full-time									
01609	POLICE COMMAND STAFF I	931	1	0	1	115,800	1	112,200	2	228,000
33831	POLICE REPORT REVIEWER	081	12	0	12	470,974	0	0	12	470,974
33834	POLICE REPORT REVIEWER SUPV	085	3	0	3	150,715	0	0	3	150,715
41111	POLICE OFFICER	723	11	0	11	733,598	-1	-71,069	10	662,529
41112	POLICE SERGEANT	738	3	0	3	264,851	0	0	3	264,851
41113	POLICE LIEUTENANT	741	1	0	1	109,288	0	0	1	109,288
41121	POLICE OFFICER (EID)	799	1	0	1	80,558	0	0	1	80,558
41132	POLICE SERGEANT EID	758	1	0	1	84,402	0	0	1	84,402
41133	POLICE LIEUTENANT EID	759	2	0	2	214,551	0	0	2	214,551
Total 62 Permanent Full-time			35	0	35	2,224,737	0	41,131	35	2,265,868
Total Permanent Full-time			109	0	109	5,073,316	-1	251	108	5,073,567
Total All Funds			109	0	109	5,073,316	-1	251	108	5,073,567

Service 634: Crowd, Traffic, and Special Events Management

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service is responsible for investigating accidents that result in life threatening injuries or deaths, providing traffic/crowd control during events and managing the coordination of all special events within the City.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$7,894,989	44	9,804,495	44	\$11,065,902	41
Federal	\$25,091	0	205,000	0	-	0
TOTAL	\$7,920,080	44	\$10,009,495	44	\$11,065,902	41

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of accidents investigated (includes all BPD accidents and all fatal or serious civilian vehicle accidents)	653	740	540	733	684	655
Output	# of special events staffed (incl. sporting events)	147	243	147	343	250	250
Efficiency	% of cost reimbursed by event organizers	75	75	75	75	100	75

The department is responsible for staffing the majority of special events that occur in Baltimore City -- including sporting games, festivals and charity events. This service prepares deployment strategies that allow the department to staff events, while maintaining an appropriate presence in other areas of the city. In Fiscal 2016, the department plans to staff 250 events.

MAJOR BUDGET ITEMS

- The recommended funding includes a decrease in the department's transfer payment to the City's Department of Transportation for its crossing guard operation. The budget also reflects a small increase in transfers for Overtime, Special Events.
- This budget includes the transition of positions in and out of this service to reflect actual personnel assignment.
- The Police Department abolished 219 positions throughout the department to partially offset the cost of pay increases in the new contract. One position was abolished from this service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$9,804,495
Adjustments with no service impact	
Abolish 1 position as part of FOP contract	(91,629)
Transfer 2 positions to other services within the agency	(261,650)
Adjust transfer credit to Department of Transportation for Crossing Guards	528,119
Increase funding for motor vehicle fuels and lubricants to accurately reflect usage	111,898
6% Pay increase in employee compensation and benefits for sworn personnel	385,915
2% Cost of Living Salary Adjustment for civilian personnel	165,413
Adjustment for pension cost allocation	52,039
Adjustment for City fleet rental and repair charges	134,144
Adjustment for City fleet rightsizing	(18,457)
Change in allocation for Workers Compensation expense	248,634
Change in inter-agency transfer credits	4,857
Increase in operating supplies and equipment	2,124
FISCAL 2016 RECOMMENDED BUDGET	\$11,065,902

AGENCY: 5900 Police

SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	2,724,179	4,856,084	5,389,060	532,976
1 Salaries	2,711,326	2,998,168	3,187,418	189,250
2 Other Personnel Costs	1,535,529	1,586,410	1,667,248	80,838
3 Contractual Services	700,303	403,629	519,316	115,687
4 Materials and Supplies	248,743	160,820	272,718	111,898
5 Equipment - \$4,999 or less	0	4,384	6,508	2,124
7 Grants, Subsidies and Contributions	0	0	248,634	248,634
TOTAL OBJECTS	\$7,920,080	\$10,009,495	\$11,290,902	\$1,281,407
EXPENDITURES BY ACTIVITY:				
2 Traffic Section	4,656,816	4,339,720	5,063,225	723,505
3 Overtime, Special Events Unit	539,085	209,345	239,128	29,783
4 Crossing Guard Reimbursement	2,724,179	5,460,430	5,988,549	528,119
TOTAL ACTIVITIES	\$7,920,080	\$10,009,495	\$11,290,902	\$1,281,407
EXPENDITURES BY FUND:				
General	7,894,989	9,804,495	11,065,902	1,261,407
Federal	25,091	205,000	225,000	20,000
TOTAL FUNDS	\$7,920,080	\$10,009,495	\$11,290,902	\$1,281,407

AGENCY: 5900 Police

SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	39,408	0	0	1	39,408
	Total 1 Permanent Full-time		1	0	1	39,408	0	0	1	39,408
62	Permanent Full-time									
41111	POLICE OFFICER	723	34	-1	33	2,247,106	-1	-67,099	32	2,180,007
41112	POLICE SERGEANT	738	6	0	6	568,870	-1	-97,768	5	471,102
41113	POLICE LIEUTENANT	741	1	0	1	98,437	0	0	1	98,437
41121	POLICE OFFICER (EID)	799	2	0	2	159,091	0	0	2	159,091
	Total 62 Permanent Full-time		43	-1	42	3,073,504	-2	-164,867	40	2,908,637
	Total Permanent Full-time		44	-1	43	3,112,912	-2	-164,867	41	2,948,045
	Total All Funds		44	-1	43	3,112,912	-2	-164,867	41	2,948,045

Service 635: Police Recruiting and Training

Priority Outcome: Safer Streets

Agency: Police

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund						
General	11,003,446	84	\$11,944,431	85	\$14,671,192	80
State	-	0	\$500,000	0	\$510,000	0
TOTAL	\$11,003,446	84	\$11,944,431	85	\$15,181,192	80

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of completed applications received	3,537	2,967	3,700	2,126	3,500	2,300
Outcome	% of hires remaining with Police Department for five years	N/A	N/A	N/A	N/A	New	65%
Effectiveness	% of recruits who successfully completed training with grade of 85 or higher	88%	81%	85%	62%	85%	85%
Efficiency	Graduation rate for recruits	91%	91%	91%	90%	90%	90%
Output	Number of recruits hired	236	202	240	165	240	200
Each fiscal year, the department aims to train four Academy classes of new police recruits who are asked to remain with the department for five years. Those who choose to leave Baltimore for another policing job are required to repay the prorated cost of their training. Beginning in Fiscal 2016, the City will measure whether the department's retention has been true to the five-year obligation and aims to achieve 65% retained.							

MAJOR BUDGET ITEMS

- This budget includes funding for officer tuition reimbursement, in-service training and a recruitment relocation incentive.
- The Police Department abolished 219 positions throughout the department to partially offset the cost of pay increases in the new contract. Three positions were abolished from this service.
- This budget includes the transition of positions in and out of this service to reflect actual personnel assignment.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$11,994,431
<u>Changes with service impacts</u>	
Increase funding for Officer benefits as part of FOP contract	900,000
<u>Adjustments with no service impact</u>	
Abolish 3 positions as part of FOP contract	(274,887)
Transfer 4 position to other services within the agency	(611,066)
Transfer in 3 positions from other services within the agency	491,242
6% Pay increase in employee compensation and benefits for sworn personnel	521,247
2% Cost of Living Salary Adjustment for civilian personnel	298,028
Adjustment for MAPS Pay for Performance Initiative	4,299
Removal of MAPS Pay Study	(4,275)
Adjustment for pension cost allocation	95,909
Adjustment for City fleet rental and repair charges	8,176
Adjustment for City fleet rightsizing	(308)
Change in allocation for Workers Compensation expense	485,141
Increase in contractual services expenses	749,314
Increase in operating supplies and equipment	13,941
FISCAL 2016 RECOMMENDED BUDGET	\$14,671,192

AGENCY: 5900 Police

SERVICE: 635 Police Recruiting and Training

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	500,000	510,000	10,000
1 Salaries	5,525,952	5,550,724	5,974,329	423,605
2 Other Personnel Costs	2,772,880	2,982,400	3,079,292	96,892
3 Contractual Services	2,216,860	3,134,185	4,791,367	1,657,182
4 Materials and Supplies	476,954	306,298	312,590	6,292
5 Equipment - \$4,999 or less	0	20,824	28,473	7,649
6 Equipment - \$5,000 and over	10,800	0	0	0
7 Grants, Subsidies and Contributions	0	0	485,141	485,141
TOTAL OBJECTS	\$11,003,446	\$12,494,431	\$15,181,192	\$2,686,761
EXPENDITURES BY ACTIVITY:				
1 Personnel Section	5,197,440	6,023,226	7,124,656	1,101,430
3 Education and Training Section	5,806,006	6,471,205	8,056,536	1,585,331
TOTAL ACTIVITIES	\$11,003,446	\$12,494,431	\$15,181,192	\$2,686,761
EXPENDITURES BY FUND:				
General	11,003,446	11,994,431	14,671,192	2,676,761
State	0	500,000	510,000	10,000
TOTAL FUNDS	\$11,003,446	\$12,494,431	\$15,181,192	\$2,686,761

AGENCY: 5900 Police

SERVICE: 635 Police Recruiting and Training

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33112	DATA ENTRY OPERATOR II	078	2	0	2	76,742	0	0	2	76,742
33212	OFFICE ASSISTANT II	075	1	0	1	32,218	0	0	1	32,218
33215	OFFICE SUPERVISOR	084	1	0	1	36,092	0	0	1	36,092
33232	SECRETARY II	078	1	0	1	39,933	0	0	1	39,933
33253	TYPIST III	078	3	0	3	97,033	0	0	3	97,033
33330	EMERGENCY DISPATCHER	087	1	-1	0	0	0	0	0	0
33672	TRAINING OFFICER	927	1	0	1	60,800	0	0	1	60,800
33677	HR GENERALIST II	923	1	0	1	65,500	0	0	1	65,500
33682	POLICE HUMAN RESOURCES ASSOCIA	085	2	0	2	101,822	0	0	2	101,822
41179	COMMUNITY SERVICE OFFICER	080	2	0	2	78,816	0	0	2	78,816
Total 1 Permanent Full-time			15	-1	14	588,956	0	0	14	588,956
62	Permanent Full-time									
00086	OPERATIONS OFFICER II	927	1	0	1	108,100	-1	-108,100	0	0
01609	POLICE COMMAND STAFF I	931	0	0	0	0	3	336,900	3	336,900
01610	POLICE COMMAND STAFF II	939	1	0	1	124,000	-1	-124,000	0	0
41111	POLICE OFFICER	723	34	-2	32	2,124,668	0	0	32	2,124,668
41112	POLICE SERGEANT	738	12	0	12	1,098,690	0	0	12	1,098,690
41113	POLICE LIEUTENANT	741	2	0	2	215,722	0	0	2	215,722
41121	POLICE OFFICER (EID)	799	12	-1	11	783,918	-1	-81,994	10	701,924
41132	POLICE SERGEANT EID	758	6	0	6	549,422	-1	-99,034	5	450,388
41133	POLICE LIEUTENANT EID	759	2	0	2	206,236	0	0	2	206,236
Total 62 Permanent Full-time			70	-3	67	5,210,756	-1	-76,228	66	5,134,528
Total Permanent Full-time			85	-4	81	5,799,712	-1	-76,228	80	5,723,484
Total All Funds			85	-4	81	5,799,712	-1	-76,228	80	5,723,484

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

Priority Outcome: Safer Streets

Agency: Police

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,208,236	35	\$3,592,942	35	\$3,846,076	32
TOTAL	\$3,208,236	35	\$3,592,942	35	\$3,846,076	32

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of events staffed by Mounted Unit	150	148	150	148	154	150
Effectiveness	# of K-9 calls for service (total reactive deployments, e.g. calls or special events)	1,200	2,013	1,150	1,986	1,150	1,150
Effectiveness	% of K-9 deployments resulting in drug seizure	25%	33%	30%	35%	30%	30%
Outcome	# of arrests assisted by K-9/Mounted Unit	708	700	700	855	700	600
The K-9 and Mounted Units assist with all aspects of modern policing, as well as undergo frequent and rigorous training to maintain and improve on-duty performance.							

MAJOR BUDGET ITEMS

- The recommended funding maintains current level of service.
- The FOP contract grants the department an across-the-board 6% pay increase with longevity raises at years 7 and 15. The contract applies only to sworn, non-command staff employees of the department.
- The Police Department abolished 219 positions throughout the department to partially offset the cost of pay increases in the new contract. Two positions were abolished from this service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$3,592,942
<u>Adjustments with no service impact</u>	
Abolish 2 positions as part of FOP contract	(183,258)
Transfer 1 position to other service within agency	(125,565)
6% Pay increase in employee compensation and benefits for sworn personnel	226,026
2% Cost of Living Salary Adjustment for civilian personnel	122,185
Adjustment for pension cost allocation	16,927
Change in allocation for Workers Compensation expense	194,057
Increase in contractual services expenses	1,326
Increase in operating supplies and equipment	1,436
FISCAL 2016 RECOMMENDED BUDGET	\$3,846,076

AGENCY: 5900 Police

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

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,974,232	2,294,267	2,322,340	28,073
2 Other Personnel Costs	1,130,922	1,140,355	1,168,597	28,242
3 Contractual Services	32,479	66,300	67,626	1,326
4 Materials and Supplies	70,603	87,636	89,388	1,752
5 Equipment - \$4,999 or less	0	4,384	4,068	-316
7 Grants, Subsidies and Contributions	0	0	194,057	194,057
TOTAL OBJECTS	\$3,208,236	\$3,592,942	\$3,846,076	\$253,134
EXPENDITURES BY ACTIVITY:				
1 Special Operations - K-9	2,438,812	2,663,615	2,774,096	110,481
32 Mounted	769,424	929,327	1,071,980	142,653
TOTAL ACTIVITIES	\$3,208,236	\$3,592,942	\$3,846,076	\$253,134
EXPENDITURES BY FUND:				
General	3,208,236	3,592,942	3,846,076	253,134
TOTAL FUNDS	\$3,208,236	\$3,592,942	\$3,846,076	\$253,134

AGENCY: 5900 Police

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
71390	HOSTLER	423	3	0	3	85,942	0	0	3	85,942
		Total 1 Permanent Full-time	3	0	3	85,942	0	0	3	85,942
62	Permanent Full-time									
41111	POLICE OFFICER	723	26	-2	24	1,658,616	-1	-78,659	23	1,579,957
41112	POLICE SERGEANT	738	4	0	4	359,522	0	0	4	359,522
41121	POLICE OFFICER (EID)	799	1	0	1	81,994	0	0	1	81,994
41133	POLICE LIEUTENANT EID	759	1	0	1	107,363	0	0	1	107,363
		Total 62 Permanent Full-time	32	-2	30	2,207,495	-1	-78,659	29	2,128,836
		Total Permanent Full-time	35	-2	33	2,293,437	-1	-78,659	32	2,214,778
		Total All Funds	35	-2	33	2,293,437	-1	-78,659	32	2,214,778

Service 638: Marine Unit

Priority Outcome: Safer Streets

Agency: Police

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$282,012	1	\$310,488	1	\$307,358	1
TOTAL	\$282,012	1	\$310,488	1	\$307,358	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of Homeland Security checks by Marine Unit	2,000	2,200	2,000	2,450	3,000	3,000
Output	# of Marine Unit Calls for Service	N/A	N/A	N/A	N/A	New	250
Efficiency	% of patrol hours on non-scheduled overtime	N/A	N/A	N/A	N/A	New	32%
The unit is an on-call service. In Fiscal 2016, the City will measure the number of staff hours utilized on overtime, as well as the number of calls for service received by the Marine Unit.							

MAJOR BUDGET ITEMS

- The recommended funding maintains current level of service.
- This budget includes the transition of positions in and out of this service to reflect actual personnel assignment.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$310,488
Adjustments with no service impact	
Transfer 1 position to other service within the agency	(127,524)
Transfer in 1 position from other service within the agency	128,501
6% Pay increase in employee compensation and benefits for sworn personnel	9,620
2% Cost of Living Salary Adjustment for civilian personnel	4,572
Adjustment for pension cost allocation	4,707
Change in allocation for Workers Compensation expense	6,064
Increase in contractual services expenses	510
Decrease in operating supplies and equipment	(29,580)
FISCAL 2016 RECOMMENDED BUDGET	\$307,358

AGENCY: 5900 Police
SERVICE: 638 Marine Unit

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	225,249	202,821	217,145	14,324
2 Other Personnel Costs	43,083	42,183	47,735	5,552
3 Contractual Services	2,114	25,500	26,010	510
4 Materials and Supplies	17,177	39,984	10,404	-29,580
7 Grants, Subsidies and Contributions	-5,611	0	6,064	6,064
TOTAL OBJECTS	\$282,012	\$310,488	\$307,358	\$-3,130
EXPENDITURES BY ACTIVITY:				
1 Marine Unit	282,012	310,488	307,358	-3,130
TOTAL ACTIVITIES	\$282,012	\$310,488	\$307,358	\$-3,130
EXPENDITURES BY FUND:				
General	282,012	310,488	307,358	-3,130
TOTAL FUNDS	\$282,012	\$310,488	\$307,358	\$-3,130

AGENCY: 5900 Police
SERVICE: 638 Marine Unit

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
62	Permanent Full-time									
41111	POLICE OFFICER	723	1	0	1	80,065	0	0	1	80,065
		Total 62 Permanent Full-time	1	0	1	80,065	0	0	1	80,065
		Total All Funds	1	0	1	80,065	0	0	1	80,065

Service 640: Special Operations - Aviation

Priority Outcome: Safer Streets

Agency: Police

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,427,627	28	\$5,515,556	28	\$5,747,435	26
TOTAL	\$3,427,627	28	\$5,515,556	28	\$5,747,435	26

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of aviation support internal requests for service	32,999	30,239	33,000	32,023	33,000	40,000
Output	# of Designated Hotspot checks	26,517	20,463	31,000	11,800	22,000	12,000
Effectiveness	# of Helicopter arrest assists	500	162	500	203	200	200
Efficiency	Helicopter availability rate	N/A	N/A	N/A	N/A	New	90%
Outcome	% of citizens feeling safe or very safe in their neighborhood at night	66	69	68	62	80	80

The department operates four helicopters, which undergo mandatory maintenance every 500 flight hours. In Fiscal 2016, the City will begin measuring the average availability of a police helicopter, aiming to understand the impact of unscheduled maintenance on fleet performance.

MAJOR BUDGET ITEMS

- The recommended funding maintains current level of service.
- This budget supports an increased lease fee for helicopter hangars at Martin State Airport; the city's current lease ends in September.
- The Police Department abolished 219 positions throughout the department to partially offset the cost of pay increases in the new contract. One position was abolished from this service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$5,515,556
Adjustments with no service impact	
Abolish 1 position as part of FOP contract	(91,629)
Transfer 1 position to other service within agency	(145,314)
Reduce funding for motor vehicle fuels and lubricants	(401,980)
Increase funding for rental of real property at Martin State Airport	275,000
6% Pay increase in employee compensation and benefits for sworn personnel	269,521
2% Cost of Living Salary Adjustment for civilian personnel	105,519
Adjustment for MAPS Pay for Performance Initiative	861
Removal of MAPS Pay Study	(1,106)
Adjustment for pension cost allocation	40,594
Change in allocation for Workers Compensation expense	157,671
Increase in contractual services expenses	25,810
Decrease in operating supplies and equipment	(3,068)
FISCAL 2016 RECOMMENDED BUDGET	\$5,747,435

AGENCY: 5900 Police

SERVICE: 640 Special Operations - Aviation

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,859,271	2,016,520	2,142,831	126,311
2 Other Personnel Costs	992,010	1,054,621	1,106,756	52,135
3 Contractual Services	30,938	1,980,002	2,280,812	300,810
4 Materials and Supplies	585,928	456,193	55,298	-400,895
5 Equipment - \$4,999 or less	0	8,220	4,067	-4,153
7 Grants, Subsidies and Contributions	-40,520	0	157,671	157,671
TOTAL OBJECTS	\$3,427,627	\$5,515,556	\$5,747,435	\$231,879
EXPENDITURES BY ACTIVITY:				
1 Special Operations - Aviation	3,427,627	5,515,556	5,747,435	231,879
TOTAL ACTIVITIES	\$3,427,627	\$5,515,556	\$5,747,435	\$231,879
EXPENDITURES BY FUND:				
General	3,427,627	5,515,556	5,747,435	231,879
TOTAL FUNDS	\$3,427,627	\$5,515,556	\$5,747,435	\$231,879

AGENCY: 5900 Police

SERVICE: 640 Special Operations - Aviation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
52721	AVIATION MECHANIC-AIR&POWER	094	1	0	1	56,594	0	0	1	56,594
52722	AVIATION MECHANIC INSPECTOR-A&	096	1	0	1	70,639	0	0	1	70,639
52723	AVIONICS TECHNICIAN	098	1	0	1	78,395	0	0	1	78,395
52725	AVIATION MAINTENANCE PRGM SUPV	923	1	0	1	89,400	0	0	1	89,400

Service 642: Crime Laboratory

Priority Outcome: Safer Streets

Agency: Police

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$10,192,405	98	\$10,798,628	98	\$11,406,199	98
Federal	\$712,990	6	\$1,422,217	6	\$2,251,460	6
State	-	0	-	0	-	0
TOTAL	\$10,905,395	104	\$12,220,845	104	\$13,657,659	104

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Effectiveness	% of total cases received that are completed within six months	N/A	N/A	New	85%	89%	89%
Output	Total developed suitable prints from crime scenes processed	N/A	N/A	New	1,209	1,209	2,000
Output	# of new submissions received in all units combined	N/A	N/A	N/A	N/A	New	31,000
Effectiveness	Days to eliminate existing backlog in all units combined	N/A	N/A	New	692	690	640
The Baltimore City Police Department's Crime Lab is purchasing a new DNA analysis machine that will allow the department to process samples on a faster timeline than the current system.							

MAJOR BUDGET ITEMS

- The recommended funding includes additional support for the maintenance and replacement of Crime Laboratory machines and materials.
- This service received Innovation Fund loans for two projects in Fiscal 2015. One project is transforming the department's photo lab into an entirely digital operation. The second project will improve DNA analysis and make the lab a regional center for forensic training.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$10,798,628
<u>Changes with service impacts</u>	
Increase funding for maintenance and operating supplies	211,233
<u>Adjustments with no service impact</u>	
Transfer 1 position to other service within the agency	(103,439)
Transfer in 1 position from other service within the agency	116,635
6% Pay increase in employee compensation and benefits for sworn personnel	221,177
2% Cost of Living Salary Adjustment for civilian personnel	127,551
Adjustment for MAPS Pay for Performance Initiative	43,966
Removal of MAPS Pay Study	(56,467)
Adjustment for pension cost allocation	(174,127)
Adjustment for City fleet rental and repair charges	(403,750)
Change in allocation for Workers Compensation expense	594,297
Increase in contractual services expenses	11,162
Increase in operating supplies and equipment	19,333
FISCAL 2016 RECOMMENDED BUDGET	\$11,406,199

AGENCY: 5900 Police

SERVICE: 642 Crime Laboratory

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,020,000	1,040,400	20,400
1 Salaries	6,495,305	6,615,328	6,968,947	353,619
2 Other Personnel Costs	2,586,898	2,757,176	2,588,898	-168,278
3 Contractual Services	705,972	961,894	569,306	-392,588
4 Materials and Supplies	898,256	810,002	1,787,835	977,833
5 Equipment - \$4,999 or less	188,264	56,445	71,590	15,145
6 Equipment - \$5,000 and over	30,700	0	0	0
7 Grants, Subsidies and Contributions	0	0	630,683	630,683
TOTAL OBJECTS	\$10,905,395	\$12,220,845	\$13,657,659	\$1,436,814
EXPENDITURES BY ACTIVITY:				
1 Crime Laboratory	10,905,395	12,220,845	13,657,659	1,436,814
TOTAL ACTIVITIES	\$10,905,395	\$12,220,845	\$13,657,659	\$1,436,814
EXPENDITURES BY FUND:				
General	10,192,405	10,798,628	11,406,199	607,571
Federal	712,990	1,422,217	2,251,460	829,243
TOTAL FUNDS	\$10,905,395	\$12,220,845	\$13,657,659	\$1,436,814

AGENCY: 5900 Police
SERVICE: 642 Crime Laboratory

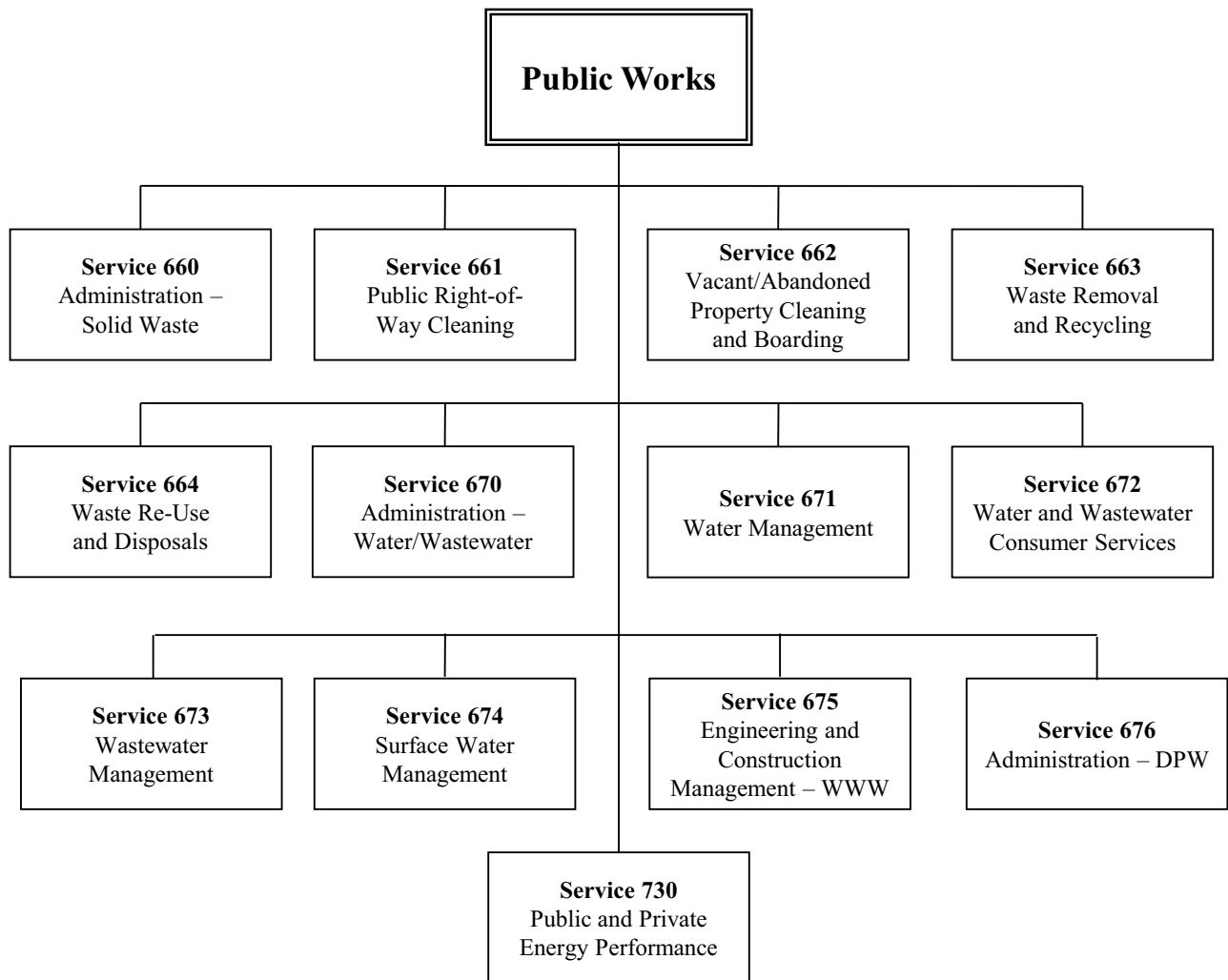
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33212	OFFICE ASSISTANT II	075	1	0	1	28,343	0	0	1	28,343
33213	OFFICE ASSISTANT III	078	1	0	1	35,767	0	0	1	35,767
33215	OFFICE SUPERVISOR	084	1	0	1	42,563	0	0	1	42,563
33216	CRIME LABORATORY ASSISTANT	082	1	0	1	39,145	0	0	1	39,145
33501	PURCHASING ASSISTANT	081	1	0	1	32,552	0	0	1	32,552
71112	CRIMINALIST II	927	35	0	35	2,362,000	0	0	35	2,362,000
71113	CRIMINALIST III DNA ANALYSIS	929	1	0	1	75,900	0	0	1	75,900
71114	CRIMINALIST SUPV DRUG ANALYSIS	931	1	0	1	88,500	0	0	1	88,500
71115	CRIMINALIST SUPV TRACE ANALYSI	931	1	0	1	78,200	0	0	1	78,200
71117	FORENSIC ARTIST	088	1	0	1	50,812	0	0	1	50,812
71118	CRIMINALIST III DRUG ANALYSIS	929	3	0	3	234,300	0	0	3	234,300
71121	CRIME LABORATORY PHOTOGRAPHER	088	2	0	2	116,866	0	0	2	116,866
71131	CRIME LABORATORY TECHNICIAN II	091	29	0	29	1,444,944	0	0	29	1,444,944
71135	CRIME LABORATORY TECH SUPV	907	3	0	3	204,500	0	0	3	204,500
71139	CRIME LAB QUALITY OFFICER	931	1	0	1	80,300	0	0	1	80,300
71142	LATENT PRINT EXAMINER	927	5	0	5	431,900	0	0	5	431,900
71145	LATENT PRINT EXAMINER SUPV	936	1	0	1	113,700	0	0	1	113,700
71151	FIREARMS EXAMINER	927	7	0	7	597,200	0	0	7	597,200
71155	FIREARMS EXAMINER SUPERVISOR	936	1	0	1	98,000	0	0	1	98,000
Total 1 Permanent Full-time			96	0	96	6,155,492	0	0	96	6,155,492
62	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	1	0	1	121,700	1	79,100	2	200,800
41121	POLICE OFFICER (EID)	799	1	0	1	64,632	-1	-64,632	0	0
Total 62 Permanent Full-time			2	0	2	186,332	0	14,468	2	200,800
Total Permanent Full-time			98	0	98	6,341,824	0	14,468	98	6,356,292
Federal Fund										
1	Permanent Full-time									
10216	GRANT SERVICES SPECIALIST II	919	3	0	3	119,867	0	0	3	119,867
71112	CRIMINALIST II	927	3	0	3	185,600	0	0	3	185,600
Total 1 Permanent Full-time			6	0	6	305,467	0	0	6	305,467
Total All Funds			104	0	104	6,647,291	0	14,468	104	6,661,759

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Public Works



Public Works

Budget: \$526,855,103

Positions: 2,689

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	66,031,213	69,529,709	74,607,508
Internal Service	1,142,705	2,243,848	2,408,268
Wastewater Utility	184,043,478	217,888,327	235,687,743
Water Utility	154,418,548	176,081,175	182,427,376
Stormwater Utility	13,947,842	17,391,901	20,159,377
Federal	474,878	3,427,149	3,506,157
State	199,862	13,589,665	2,500,000
Special	0	710,000	5,558,674
AGENCY TOTAL	\$420,258,526	\$500,861,774	\$526,855,103

Overview

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

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

The Bureau of Water and Wastewater is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance and security of three watershed systems; three filtration plants; pumping stations and 4,500 miles of water distribution mains. The collection and treatment of wastewater, the operation and maintenance of two wastewater treatment plants, approximately 3,100 miles of collection and conveyance lines, pumping stations and the City's system of storm drains are also the Bureau's responsibility.

The Surface Water Service consolidates all stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division's mission is to restore the City's surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act.

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

A planned three-year water/wastewater rate increase began in Fiscal 2014 with a 15% increase, with 11% increases in Fiscal 2015 and Fiscal 2016. The rate increases will finance major capital projects to replace aging infrastructure and improve customer service.

Fiscal 2016 Budget Highlights:

- Under the Mechanical Street sweeping Program, the service plans to increase the number of miles swept to 140,000 miles from 100,726 miles swept in Fiscal 2014.
- 293,685 linear feet of the wastewater distribution system will be rehabilitated/replaced in Fiscal 2016.
- Mechanical alley sweeping has been expanded to 14 neighborhoods throughout the city utilizing 3 specially designed vehicles.
- Rat control will move from a reactive model to a proactive model, inspecting neighborhoods and baiting rat burrows.
- Positions have been transferred within solid waste services to correctly align positions with the services they already perform.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
660 Administration - DPW - SW	4,818,594	4,587,606	1,409,939
661 Public Right-of-Way Cleaning	24,341,001	24,284,646	21,622,107
662 Vacant/Abandoned Property Cleaning and Boarding	3,825,705	3,906,219	8,319,141
663 Waste Removal and Recycling	20,491,966	19,649,105	25,167,904
664 Waste Re-Use and Disposal	14,743,462	19,429,460	20,305,715
670 Administration - DPW - WWW	35,831,015	40,704,033	39,241,950
671 Water Management	77,026,981	83,165,525	82,311,419
672 Water and Wastewater Consumer Services	17,492,211	21,320,793	21,356,236
673 Wastewater Management	101,914,099	122,136,733	123,568,957
674 Surface Water Management	11,645,563	17,179,788	17,824,861
675 Engineering and Construction Management - Water and Wastewater	104,997,466	125,224,763	152,012,158
676 Administration - DPW	1,787,896	1,439,590	2,306,448
730 Public and Private Energy Performance	1,342,567	17,833,513	11,408,268
AGENCY TOTAL	\$420,258,526	\$500,861,774	\$526,855,103

Number of Funded Positions by Service

	FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
660 Administration - DPW - SW	11	-1	-2	8
661 Public Right-of-Way Cleaning	313	5	-98	220
662 Vacant/Abandoned Property Cleaning and Boarding	64	7	49	120
663 Waste Removal and Recycling	264	0	31	295
664 Waste Re-Use and Disposal	41	2	8	51
670 Administration - DPW - WWW	19	0	-11	8
671 Water Management	593	0	-2	591
672 Water and Wastewater Consumer Services	229	-2	1	228
673 Wastewater Management	771	-5	1	767
674 Surface Water Management	106	8	7	121
675 Engineering and Construction Management - Water and Wastewater	173	2	-7	168
676 Administration - DPW	78	2	21	101
730 Public and Private Energy Performance	0	0	11	11
AGENCY TOTAL	2,662	18	9	2,689

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0 Transfers	-1,004,738	-6,210,611	-4,359,430
1 Salaries	104,990,239	124,033,014	125,121,543
2 Other Personnel Costs	50,610,708	56,488,285	52,787,652
3 Contractual Services	129,612,489	153,682,376	159,839,955
4 Materials and Supplies	22,522,583	30,669,695	30,524,420
5 Equipment - \$4,999 or less	1,450,545	2,595,587	2,822,259
6 Equipment - \$5,000 and over	3,763,962	11,086,157	8,050,146
7 Grants, Subsidies and Contributions	8,805,686	9,955,556	8,344,946
8 Debt Service	99,079,726	118,561,715	143,723,612
9 Capital Improvements	427,326	0	0
AGENCY TOTAL	\$420,258,526	\$500,861,774	\$526,855,103

Service 660: Administration - DPW - Solid Waste**Priority Outcome: A Cleaner City****Agency: Public Works**

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,818,594	15	\$4,587,606	11	\$1,409,939	8
TOTAL	\$4,818,594	15	\$4,587,606	11	\$1,409,939	8

MAJOR BUDGET ITEMS

- The net change in position count is the result of the transfer of positions to Service 676: DPW Administration.
- Workers compensation expenses have been reallocated on a position basis for FY 2016.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$4,587,606
<u>Adjustments with no service impact</u>	
Transfer of Positions to DPW Service 676	(244,943)
2% Cost of Living Salary Adjustment	12,357
Adjustment for MAPS Pay for Performance Initiative	5,210
Removal of MAPS Pay Study	(9,762)
Adjustment for pension cost allocation	(50,911)
Adjustment for agency energy costs	117,153
Adjustment for City fleet rental and repair charges	(83,956)
Adjustment for City fleet rightsizing	(972)
Change in allocation for Workers Compensation expense	(3,079,623)
Change in inter-agency transfer credits	44,526
Increase in employee compensation and benefits	65,535
Increase in contractual services expenses	52,673
Decrease in operating supplies and equipment	(4,954)
FISCAL 2016 RECOMMENDED BUDGET	\$1,409,939

AGENCY: 6100 Public Works

SERVICE: 660 Administration - DPW - SW

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	66,609	0	44,526	44,526
1 Salaries	1,034,972	800,613	652,199	-148,414
2 Other Personnel Costs	390,198	337,119	263,019	-74,100
3 Contractual Services	427,244	285,736	370,634	84,898
4 Materials and Supplies	19,772	41,270	37,156	-4,114
5 Equipment - \$4,999 or less	9,264	11,126	10,286	-840
7 Grants, Subsidies and Contributions	2,870,535	3,111,742	32,119	-3,079,623
TOTAL OBJECTS	\$4,818,594	\$4,587,606	\$1,409,939	\$-3,177,667
EXPENDITURES BY ACTIVITY:				
1 Administration - DPW - SW	1,949,179	1,475,864	1,409,939	-65,925
56 Worker's Compensation Expenses	2,869,415	3,111,742	0	-3,111,742
TOTAL ACTIVITIES	\$4,818,594	\$4,587,606	\$1,409,939	\$-3,177,667
EXPENDITURES BY FUND:				
General	4,818,594	4,587,606	1,409,939	-3,177,667
TOTAL FUNDS	\$4,818,594	\$4,587,606	\$1,409,939	\$-3,177,667

AGENCY: 6100 Public Works

SERVICE: 660 Administration - DPW - SW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	87,100	0	0	1	87,100
00090	OPERATIONS MANAGER I	939	2	0	2	183,800	0	0	2	183,800
00092	OPERATIONS MANAGER III	960	1	0	1	143,300	0	0	1	143,300
31110	OPERATIONS OFFICER II	927	1	0	1	90,700	-1	-90,700	0	0
31152	SOLID WASTE ANALYST	927	1	0	1	65,600	0	0	1	65,600
31511	PROGRAM ANALYST	927	1	0	1	61,200	0	0	1	61,200
33213	OFFICE ASSISTANT III	078	1	-1	0	0	0	0	0	0
33233	SECRETARY III	084	1	0	1	44,369	0	0	1	44,369
34132	ACCOUNTING ASST II	078	1	0	1	34,726	-1	-34,726	0	0
34421	FISCAL TECHNICIAN	088	1	0	1	55,385	-1	-55,385	0	0
61253	COMMUNITY HEALTH EDUCATOR III	088	0	0	0	0	1	44,855	1	44,855
Total 1 Permanent Full-time			11	-1	10	766,180	-2	-135,956	8	630,224
Total All Funds			11	-1	10	766,180	-2	-135,956	8	630,224

Service 661: Public Right-Of-Way Cleaning

Priority Outcome: A Cleaner City

Agency: Public Works

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$20,139,659	284	\$21,944,878	310	\$18,554,053	211
Special	-	-	\$710,000	3	\$558,674	9
Stormwater	4,201,342	32	1,629,768	-	2,509,380	-
TOTAL	\$24,341,001	316	\$24,284,646	313	\$21,622,107	220

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of Service Requests Completed (Alleys, Streets, Lots, Graffiti)	63,321	85,713	60,000	83,710	75,000	80,000
Output	# of Miles Swept	82,600	94,863	90,000	100,726	150,000	140,000
Effectiveness	% of service requests escalated	0.95%	0.29%	0.02%	1.28%	2.00%	0.42%
Effectiveness	% of Alley Cleaning Service Request Closed on Time	86%	70%	90%	90%	90%	90%
Outcome	% of citizens rating the City's cleanliness excellent or good	27%	25%	30%	20%	30%	30%
The number of citizen service requests has increased due to the increased use of the city's 311 system, including online requests. Service requests escalated are follow up requests for the original request.							

MAJOR BUDGET ITEMS

- The service aims to increase the number of miles swept by re-programming the mechanical street sweeping operation.
- This service includes funding for mechanical alley sweeping in 14 neighborhoods.
- Workers compensation expenses have been reallocated on a position basis for FY 2016.
- The net change in position count is the result of positions transferred to Services 662 and 663 to correctly align positions with the services they perform.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$21,944,878
<u>Adjustments with no service impact</u>	
Transfer of Positions to DPW service 662 and 663	(3,526,490)
2% Cost of Living Salary Adjustment	142,255
Adjustment for MAPS Pay for Performance Initiative	2,990
Removal of MAPS Pay Study	(5,421)
Adjustment for pension cost allocation	(935,610)
Adjustment for agency energy costs	42,584
Adjustment for City fleet rental and repair charges	1,751,284
Adjustment for City fleet rightsizing	(167,106)
Change in allocation for Workers Compensation expense	847,143
Change in inter-agency transfer credits	(858,905)
Decrease in employee compensation and benefits	(583,853)
Increase in contractual services expenses	181,351
Decrease in operating supplies and equipment	(281,047)
FISCAL 2016 RECOMMENDED BUDGET	\$18,554,053

AGENCY: 6100 Public Works

SERVICE: 661 Public Right-of-Way Cleaning

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	96,078	467,348	80,247	-387,101
1 Salaries	11,414,605	11,373,142	8,576,458	-2,796,684
2 Other Personnel Costs	5,203,139	5,513,211	3,788,029	-1,725,182
3 Contractual Services	6,368,462	5,104,686	6,897,268	1,792,582
4 Materials and Supplies	1,064,123	1,593,960	1,308,273	-285,687
5 Equipment - \$4,999 or less	10,752	122,299	88,555	-33,744
6 Equipment - \$5,000 and over	183,842	110,000	0	-110,000
7 Grants, Subsidies and Contributions	0	0	883,277	883,277
TOTAL OBJECTS	\$24,341,001	\$24,284,646	\$21,622,107	\$-2,662,539
EXPENDITURES BY ACTIVITY:				
3 Marine Operations	1,416,654	1,290,591	1,755,001	464,410
8 Cleaning of Business Districts	1,384,561	1,547,759	1,737,888	190,129
13 Street & Alley Cleaning	16,781,372	16,873,482	11,968,981	-4,904,501
14 Mechanical Sweeping Operation	4,201,341	3,264,308	4,942,590	1,678,282
15 Casino Support-Sanitation Staffing	0	710,000	558,674	-151,326
22 Graffiti Removal	557,073	598,506	658,973	60,467
TOTAL ACTIVITIES	\$24,341,001	\$24,284,646	\$21,622,107	\$-2,662,539
EXPENDITURES BY FUND:				
General	20,139,659	21,944,878	18,554,053	-3,390,825
Stormwater Utility	4,201,342	1,629,768	2,509,380	879,612
Special	0	710,000	558,674	-151,326
TOTAL FUNDS	\$24,341,001	\$24,284,646	\$21,622,107	\$-2,662,539

AGENCY: 6100 Public Works

SERVICE: 661 Public Right-of-Way Cleaning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00091	OPERATIONS MANAGER II	942	1	0	1	97,400	0	0	1	97,400
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	42,137	0	0	1	42,137
33111	DATA ENTRY OPERATOR I	075	2	0	2	56,686	-1	-28,343	1	28,343
33112	DATA ENTRY OPERATOR II	078	7	0	7	236,843	-3	-100,919	4	135,924
33212	OFFICE ASSISTANT II	075	2	0	2	67,335	0	0	2	67,335
33213	OFFICE ASSISTANT III	078	2	0	2	70,493	0	0	2	70,493
33258	WORD PROCESSING OPERATOR III	078	1	0	1	35,767	0	0	1	35,767
33562	STOREKEEPER II	080	1	0	1	32,699	0	0	1	32,699
52931	LABORER (HOURLY)	482	156	-1	155	4,755,459	-56	-1,717,190	99	3,038,269
52932	LABORER CREW LEADER I	486	4	0	4	126,983	-2	-66,733	2	60,250
53791	SMALL ENGINE MECHANIC I	426	1	0	1	30,585	-1	-30,585	0	0
53811	SOLID WASTE WORKER	485	2	0	2	65,645	-1	-29,912	1	35,733
53813	MECHANICAL SWEEPER OPERATOR	491	28	0	28	1,022,418	0	0	28	1,022,418
53814	SOLID WASTE LEAD WORKER	434	13	0	13	515,800	-2	-83,109	11	432,691
53815	SOLID WASTE SUPERVISOR	089	11	0	11	573,738	-4	-200,458	7	373,280
53816	SOLID WASTE SUPERINTENDENT	923	3	0	3	214,300	-1	-70,800	2	143,500
53817	SOLID WASTE ASST SUPERINTENDEN	903	1	0	1	42,500	-1	-42,500	0	0
53818	ASSISTANT CHF, SOLID WASTE DIV	931	1	0	1	69,600	0	0	1	69,600
54411	MOTOR VEHICLE DRIVER I	487	31	0	31	992,521	-14	-451,424	17	541,097
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	26	0	26	926,722	-14	-487,997	12	438,725
54432	HEAVY EQUIPMENT OPERATOR II	433	1	0	1	36,795	-1	-36,795	0	0
54437	DRIVER I	424	10	0	10	319,169	3	95,822	13	414,991
54513	MARINE EQUIPMENT OPERATOR I	427	2	0	2	69,404	0	0	2	69,404
54514	MARINE EQUIPMENT OPERATOR II	430	3	0	3	105,611	0	0	3	105,611
Total 1 Permanent Full-time			310	-1	309	10,506,610	-98	-3,250,943	211	7,255,667
Special Fund										
1	Permanent Full-time									
00085	OPERATIONS OFFICER I	923	0	1	1	51,300	0	0	1	51,300
01221	FACILITIES/OFFICE SERVICES I	911	0	1	1	51,250	0	0	1	51,250
01223	HUMAN SERVICES	918	0	1	1	51,250	0	0	1	51,250
52941	LABORER	423	0	2	2	57,006	0	0	2	57,006
54422	MOTOR VEHICLE DRIVER II	430	0	1	1	32,486	0	0	1	32,486
90000	NEW POSITION	900	3	0	3	153,750	0	0	3	153,750
Total 1 Permanent Full-time			3	6	9	397,042	0	0	9	397,042
Total All Funds			313	5	318	10,903,652	-98	-3,250,943	220	7,652,709

Service 662: Vacant/Abandoned Property Cleaning and Boarding**Priority Outcome: Stronger Neighborhoods****Agency: Public Works**

Service Description: This service provides cleaning, boarding, and rat control services to vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for work performed by City crews.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,364,247	66	\$2,479,070	64	\$6,863,449	120
Federal	\$461,458	-	\$1,427,149	-	\$1,455,692	-
TOTAL	\$3,825,705	66	\$3,906,219	64	\$8,319,141	120

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Total # of rat burrows baited	82,600	94,863	60,000	50,895	100,000	100,000
Effectiveness	% of Cleaning and Boarding Requests Completed on Time	0.73%	0.70%	40%	35%	80%	80%
Outcome	# of citizen complaints related to rats	N/A	N/A	7,500	7,797	7,500	7,000
The service plans to bait 100,000 rat burrows in fiscal 2016 compared to 50,895 rat burrows baited in fiscal 2014.							

MAJOR BUDGET ITEMS

- The net change in position count is the result of positions transferred from Service 661 to correctly align positions with the services they perform.
- Eight vacant positions have been transferred into the service to support the expanded rat control program, moving from a reactive program to a proactive program.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$2,479,070
<u>Changes with service impacts</u>	
Transfer of positions for rat control	308,000
<u>Adjustments with no service impact</u>	
Transfer of Positions from Service 661	1,646,710
2% Cost of Living Salary Adjustment	79,574
Adjustment for MAPS Pay for Performance Initiative	2,559
Removal of MAPS Pay Study	(2,575)
Adjustment for pension cost allocation	250,618
Adjustment for agency energy costs	399
Adjustment for City fleet rental and repair charges	631,285
Adjustment for City fleet rightsizing	(45,777)
Change in allocation for Workers Compensation expense	481,787
Change in inter-agency transfer credits	58,543
Increase in employee compensation and benefits	399,863
Increase in contractual services expenses	124,223
Increase in operating supplies and equipment	449,170
FISCAL 2016 RECOMMENDED BUDGET	\$6,863,449

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-2,276,458	-1,558,543	-1,471,457	87,086
1 Salaries	2,140,636	2,387,716	4,256,482	1,868,766
2 Other Personnel Costs	1,111,673	1,156,498	1,972,481	815,983
3 Contractual Services	2,212,506	1,332,758	2,042,888	710,130
4 Materials and Supplies	580,163	444,637	570,330	125,693
5 Equipment - \$4,999 or less	57,185	29,053	30,248	1,195
6 Equipment - \$5,000 and over	0	114,100	436,382	322,282
7 Grants, Subsidies and Contributions	0	0	481,787	481,787
TOTAL OBJECTS	\$3,825,705	\$3,906,219	\$8,319,141	\$4,412,922
EXPENDITURES BY ACTIVITY:				
1 Vacant/Abandoned Property Cleaning and Boarding	3,332,731	3,287,566	7,256,477	3,968,911
2 Rat Control	492,974	618,653	1,062,664	444,011
TOTAL ACTIVITIES	\$3,825,705	\$3,906,219	\$8,319,141	\$4,412,922
EXPENDITURES BY FUND:				
General	3,364,247	2,479,070	6,863,449	4,384,379
Federal	461,458	1,427,149	1,455,692	28,543
TOTAL FUNDS	\$3,825,705	\$3,906,219	\$8,319,141	\$4,412,922

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	86,900	0	0	1	86,900
31311	ADMINISTRATIVE ANALYST I	087	0	0	0	0	1	40,291	1	40,291
33111	DATA ENTRY OPERATOR I	075	0	0	0	0	1	28,343	1	28,343
33112	DATA ENTRY OPERATOR II	078	1	0	1	28,343	2	72,576	3	100,919
33212	OFFICE ASSISTANT II	075	2	0	2	62,494	-1	-34,151	1	28,343
33213	OFFICE ASSISTANT III	078	1	0	1	37,850	1	34,726	2	72,576
33232	SECRETARY II	078	1	0	1	39,933	0	0	1	39,933
33257	WORD PROCESSING OPERATOR II	075	1	0	1	33,184	0	0	1	33,184
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,184	0	0	1	33,184
52110	AUTOMOTIVE MECHANIC	434	1	0	1	41,558	0	0	1	41,558
52931	LABORER (HOURLY)	482	10	0	10	300,257	31	958,574	41	1,258,831
52932	LABORER CREW LEADER I	486	1	0	1	36,180	2	66,733	3	102,913
52941	LABORER	423	9	0	9	272,281	0	0	9	272,281
52942	LABORER CREW LEADER I	426	7	0	7	228,015	0	0	7	228,015
52943	LABORER CREW LEADER II	429	3	0	3	110,836	0	0	3	110,836
52961	PEST CONTROL WORKER	425	7	0	7	233,740	7	203,119	14	436,859
52986	SUPT CLEANING BOARDNG & GR MNT	923	1	0	1	60,800	0	0	1	60,800
53791	SMALL ENGINE MECHANIC I	426	0	0	0	0	1	30,585	1	30,585
53814	SOLID WASTE LEAD WORKER	434	0	0	0	0	1	39,059	1	39,059
53815	SOLID WASTE SUPERVISOR	089	2	0	2	105,117	1	57,787	3	162,904
53816	SOLID WASTE SUPERINTENDENT	923	1	0	1	57,200	0	0	1	57,200
54411	MOTOR VEHICLE DRIVER I	487	4	0	4	124,166	6	193,007	10	317,173
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	3	0	3	101,760	5	169,792	8	271,552
54421	MOTOR VEHICLE DRIVER I	427	1	0	1	32,739	0	0	1	32,739
54422	MOTOR VEHICLE DRIVER II	430	3	0	3	110,484	0	0	3	110,484
54437	DRIVER I	424	3	0	3	95,822	-3	-95,822	0	0
72111	ENGINEER I	927	0	0	0	0	1	60,800	1	60,800
Total 1 Permanent Full-time			64	0	64	2,232,843	56	1,825,419	120	4,058,262
Special Fund										
1	Permanent Full-time									
52961	PEST CONTROL WORKER	425	0	7	7	203,119	-7	-203,119	0	0
Total 1 Permanent Full-time			0	7	7	203,119	-7	-203,119	0	0
Total All Funds			64	7	71	2,435,962	49	1,622,300	120	4,058,262

Service 663: Waste Removal and Recycling**Priority Outcome: A Cleaner City****Agency: Public Works**

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$20,491,966	264	\$19,649,105	264	\$25,167,904	295
TOTAL	\$20,491,966	264	\$19,649,105	264	\$25,167,904	295

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Tonnage Collected - Household Recycling	24,929	30,100	32,000	25,708	34,000	37,000
Output	Tonnage Collected - Mixed Refuse	144,926	142,544	150,000	143,466	150,000	150,000
Effectiveness	% of Missed Trash & Recycling Pick-ups	2.00%	0.04%	1.00%	0.04%	0.04%	0.04%
Effectiveness	% of Service Requests completed on time	89%	92%	91%	100%	93%	95%
The City's recycling rate was 23% in Fiscal 2014, compared to a state mandated 35% to be met by December 2015.							

MAJOR BUDGET ITEMS

- In Fiscal 2016, the service plans to increase recycling tonnage to 37,000 tons from 25,708 in Fiscal 2014.
- The recommended funding will maintain the current level of service.
- In an effort to meet the State mandated 35% recycling diversion rate by December 2015, Waste Removal and Recycling is actively planning a public relations campaign to increase awareness and recycling tonnage among residents.
- The net change in position count is the result of positions transferred from Service 661 to correctly align positions with the services they already perform.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$19,649,105
<u>Changes with service impacts</u>	
Reduction of one Bulk Trash Crew	(96,218)
<u>Adjustments with no service impact</u>	
Transfer of Positions from Service 661	1,196,111
2% Cost of Living Salary Adjustment	202,866
Adjustment for MAPS Pay for Performance Initiative	3,811
Removal of MAPS Pay Study	(3,821)
Adjustment for pension cost allocation	(147,876)
Adjustment for agency energy costs	7,315
Adjustment for City fleet rental and repair charges	2,886,213
Adjustment for City fleet rightsizing	(188,909)
Change in allocation for Workers Compensation expense	1,184,395
Change in inter-agency transfer credits	90,063
Increase in employee compensation and benefits	366,087
Increase in contractual services expenses	54,362
Decrease in operating supplies and equipment	(35,600)
FISCAL 2016 RECOMMENDED BUDGET	\$25,167,904

AGENCY: 6100 Public Works

SERVICE: 663 Waste Removal and Recycling

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-686,764	-545,882	-455,819	90,063
1 Salaries	9,950,062	9,693,660	10,915,844	1,222,184
2 Other Personnel Costs	4,548,765	4,859,736	5,087,486	227,750
3 Contractual Services	5,477,551	3,883,344	6,713,351	2,830,007
4 Materials and Supplies	1,196,940	1,653,567	1,610,423	-43,144
5 Equipment - \$4,999 or less	5,412	104,680	112,224	7,544
7 Grants, Subsidies and Contributions	0	0	1,184,395	1,184,395
TOTAL OBJECTS	\$20,491,966	\$19,649,105	\$25,167,904	\$5,518,799
EXPENDITURES BY ACTIVITY:				
1 Household Hazardous Waste Disposal	113,768	102,000	104,040	2,040
6 Mixed Refuse Collection	18,389,899	17,537,421	21,502,541	3,965,120
7 Recycling Administration	556,343	703,815	724,865	21,050
9 Bulk Trash Collection	1,031,693	1,034,720	1,249,210	214,490
10 Condominium Collections	400,263	271,149	1,587,248	1,316,099
TOTAL ACTIVITIES	\$20,491,966	\$19,649,105	\$25,167,904	\$5,518,799
EXPENDITURES BY FUND:				
General	20,491,966	19,649,105	25,167,904	5,518,799
TOTAL FUNDS	\$20,491,966	\$19,649,105	\$25,167,904	\$5,518,799

AGENCY: 6100 Public Works

SERVICE: 663 Waste Removal and Recycling

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	40,291	-1	-40,291	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	35,118	1	34,151	2	69,269
33213	OFFICE ASSISTANT III	078	2	0	2	75,701	1	34,726	3	110,427
33215	OFFICE SUPERVISOR	084	2	0	2	92,616	0	0	2	92,616
33258	WORD PROCESSING OPERATOR III	078	0	0	0	0	1	36,809	1	36,809
42981	RECYCLING PROGRAM ASSOCIATE	085	2	0	2	74,452	0	0	2	74,452
52931	LABORER (HOURLY)	482	19	0	19	581,124	10	309,057	29	890,181
53811	SOLID WASTE WORKER	485	136	0	136	4,285,764	1	29,912	137	4,315,676
53812	SOLID WASTE DRIVER	490	64	0	64	2,276,901	1	32,854	65	2,309,755
53814	SOLID WASTE LEAD WORKER	434	0	0	0	0	1	44,050	1	44,050
53815	SOLID WASTE SUPERVISOR	089	18	0	18	932,502	2	96,932	20	1,029,434
53816	SOLID WASTE SUPERINTENDENT	923	1	0	1	69,100	1	70,800	2	139,900
53817	SOLID WASTE ASST SUPERINTENDEN	903	1	0	1	65,800	1	42,500	2	108,300
53818	ASSISTANT CHF, SOLID WASTE DIV	931	1	0	1	69,600	0	0	1	69,600
53855	RECYCLING COORDINATOR	927	1	0	1	77,900	0	0	1	77,900
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	61,529	8	258,417	10	319,946
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	4	0	4	147,344	8	283,197	12	430,541
54432	HEAVY EQUIPMENT OPERATOR II	433	5	0	5	187,178	-3	-113,588	2	73,590
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	44,855	-1	-44,855	0	0
90000	NEW POSITION	900	3	0	3	153,750	0	0	3	153,750
Total 1 Permanent Full-time			264	0	264	9,271,525	31	1,074,671	295	10,346,196
Total All Funds			264	0	264	9,271,525	31	1,074,671	295	10,346,196

Service 664: Waste Re-Use and Disposal

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, a centralized drop off facility for trucks to shorten trips and consolidate material prior to movement to the waste-to-energy incinerator or recycling facility.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$14,743,462	41	\$19,429,460	41	\$20,305,715	51
TOTAL	\$14,743,462	41	\$19,429,460	41	\$20,305,715	51

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Tonnage Disposed	356,813	334,862	350,000	320,992	280,000	280,000
Efficiency	Landfill Cost per Ton of Waste Disposed	\$14	\$16	\$16	\$15	\$17	\$17
Effectiveness	% of Tonnage Diverted through Recycling	18%	20%	21%	23%	22%	35%
Effectiveness	Cubic Yards of Methane Gas Reused	8,765,688	7,776,000	8,500,000	9,000,000	8,500,000	8,500,000
Outcome	% of Compliance with air and water quality standards	60%	65%	100%	100%	100%	100%
The City's tonnage diverted through recycling was 23% in Fiscal 2014.							

MAJOR BUDGET ITEMS

•The net change in position count is the result of the transfer of positions from Service 661: Public Right-of-Way Cleaning to this service to better align the positions with their actual functions.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$19,429,460
Adjustments with no service impact	
Positions transferred from Service 661	222,025
2% Cost of Living Salary Adjustment	37,740
Adjustment for MAPS Pay for Performance Initiative	2,469
Removal of MAPS Pay Study	(3,660)
Adjustment for pension cost allocation	5,097
Adjustment for agency energy costs	(15,436)
Adjustment for City fleet rental and repair charges	107,871
Adjustment for City fleet rightsizing	(38,196)
Change in allocation for Workers Compensation expense	204,760
Increase in employee compensation and benefits	179,138
Increase in contractual services expenses	317,451
Decrease in operating supplies and equipment	(143,004)
FISCAL 2016 RECOMMENDED BUDGET	\$20,305,715

AGENCY: 6100 Public Works

SERVICE: 664 Waste Re-Use and Disposal

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,794	0	0	0
1 Salaries	1,424,860	1,816,566	2,160,063	343,497
2 Other Personnel Costs	737,547	800,761	900,073	99,312
3 Contractual Services	12,183,584	15,822,308	16,193,998	371,690
4 Materials and Supplies	336,851	816,292	669,762	-146,530
5 Equipment - \$4,999 or less	58,376	73,533	75,059	1,526
6 Equipment - \$5,000 and over	450	100,000	102,000	2,000
7 Grants, Subsidies and Contributions	0	0	204,760	204,760
TOTAL OBJECTS	\$14,743,462	\$19,429,460	\$20,305,715	\$876,255
EXPENDITURES BY ACTIVITY:				
4 Wheelabrator Disposal	8,352,920	9,735,450	9,930,159	194,709
7 Landfill Operation	4,464,813	5,544,672	6,067,807	523,135
8 Landfill Closure	815,600	831,912	848,550	16,638
9 Landfill Development	0	1,500,000	1,530,000	30,000
12 Northwest Transfer Station Operation	1,110,129	1,817,426	1,929,199	111,773
TOTAL ACTIVITIES	\$14,743,462	\$19,429,460	\$20,305,715	\$876,255
EXPENDITURES BY FUND:				
General	14,743,462	19,429,460	20,305,715	876,255
TOTAL FUNDS	\$14,743,462	\$19,429,460	\$20,305,715	\$876,255

AGENCY: 6100 Public Works

SERVICE: 664 Waste Re-Use and Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	1	28,343	1	28,343
33213	OFFICE ASSISTANT III	078	1	0	1	34,726	-1	-34,726	0	0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	36,809	-1	-36,809	0	0
34211	CASHIER I	078	3	0	3	106,260	0	0	3	106,260
52931	LABORER (HOURLY)	482	13	0	13	397,088	6	185,230	19	582,318
52943	LABORER CREW LEADER II	429	1	0	1	31,639	0	0	1	31,639
53812	SOLID WASTE DRIVER	490	2	0	2	74,451	-1	-32,854	1	41,597
53815	SOLID WASTE SUPERVISOR	089	3	0	3	150,373	1	45,739	4	196,112
53817	SOLID WASTE ASST SUPERINTENDEN	903	1	0	1	67,400	0	0	1	67,400
53827	LANDFILL SUPERINTENDENT	923	1	0	1	57,200	0	0	1	57,200
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	2	0	2	65,708	0	0	2	65,708
54432	HEAVY EQUIPMENT OPERATOR II	433	3	2	5	183,574	4	150,383	9	333,957
54440	TRACTOR TRAILER DRIVER	433	7	0	7	282,390	0	0	7	282,390
72111	ENGINEER I	927	2	0	2	121,600	-1	-60,800	1	60,800
72113	ENGINEER II	929	1	0	1	71,000	0	0	1	71,000
Total 1 Permanent Full-time			41	2	43	1,680,218	8	244,506	51	1,924,724
Total All Funds			41	2	43	1,680,218	8	244,506	51	1,924,724

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

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	\$19,684,052	9	\$21,123,546	10	\$20,496,319	4
Water	\$16,146,963	6	\$19,580,487	9	\$18,745,631	4
Internal	-	-	-	-	-	-
TOTAL	\$35,831,015	15	\$40,704,033	19	\$39,241,950	8

MAJOR BUDGET ITEMS

- The budget for this service includes Water and Wastewater administration (\$15.8 million), City Overhead (\$15.6 million), and DPW Overhead (\$6 million).
- The service is charged with oversight, direction, support operations and financial management for all water, wastewater and surface water services including coordination with regulatory agencies in establishing strategic operations to meet required industry mandates.
- The recommended funding will maintain the current level of service.
- Workers compensation expenses have been reallocated on a position basis for FY 2016.

AGENCY: 6100 Public Works

SERVICE: 670 Administration - DPW - WWW

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	14,345,103	13,826,898	14,884,656	1,057,758
1 Salaries	867,394	1,227,932	1,811,490	583,558
2 Other Personnel Costs	330,278	452,971	207,742	-245,229
3 Contractual Services	16,212,850	20,362,260	20,538,428	176,168
4 Materials and Supplies	10,971	26,205	25,358	-847
5 Equipment - \$4,999 or less	42,598	33,720	27,708	-6,012
6 Equipment - \$5,000 and over	32,894	0	0	0
7 Grants, Subsidies and Contributions	3,988,927	4,774,047	1,746,568	-3,027,479
TOTAL OBJECTS	\$35,831,015	\$40,704,033	\$39,241,950	\$-1,462,083
EXPENDITURES BY ACTIVITY:				
1 DPW Overhead	4,884,216	4,765,991	6,116,209	1,350,218
2 City Overhead	11,384,258	15,754,912	15,713,966	-40,946
3 Administration	16,657,097	17,141,519	17,411,775	270,256
56 Workers Compensation Expenses	2,905,444	3,041,611	0	-3,041,611
TOTAL ACTIVITIES	\$35,831,015	\$40,704,033	\$39,241,950	\$-1,462,083
EXPENDITURES BY FUND:				
Wastewater Utility	19,684,052	21,123,546	20,496,319	-627,227
Water Utility	16,146,963	19,580,487	18,745,631	-834,856
TOTAL FUNDS	\$35,831,015	\$40,704,033	\$39,241,950	\$-1,462,083

AGENCY: 6100 Public Works

SERVICE: 670 Administration - DPW - WWW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Wastewater Fund										
1	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	1	0	1	104,000	-1	-104,000	0	0
00094	OPERATIONS DIRECTOR II	969	1	0	1	106,700	0	0	1	106,700
10001	SECRETARY TO MEMBER B/E	088	1	0	1	58,433	0	0	1	58,433
33213	OFFICE ASSISTANT III	078	1	0	1	32,218	0	0	1	32,218
34141	ACCOUNTANT I	088	1	0	1	49,984	0	0	1	49,984
34142	ACCOUNTANT II	923	1	0	1	58,000	-1	-58,000	0	0
34425	FISCAL SUPERVISOR	927	1	0	1	60,800	-1	-60,800	0	0
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	83,900	-1	-83,900	0	0
90000	NEW POSITION	900	2	0	2	102,500	-2	-102,500	0	0
Total 1 Permanent Full-time			10	0	10	656,535	-6	-409,200	4	247,335
Water Fund										
1	Permanent Full-time									
00091	OPERATIONS MANAGER II	942	1	0	1	107,400	0	0	1	107,400
00094	OPERATIONS DIRECTOR II	969	1	0	1	106,700	0	0	1	106,700
10234	CHIEF OF UTILITY FINANCES	942	1	0	1	140,800	-1	-140,800	0	0
33232	SECRETARY II	078	2	0	2	70,493	-1	-35,767	1	34,726
34145	ACCOUNTANT SUPV	927	1	0	1	67,200	-1	-67,200	0	0
74137	CITY PLANNER II	927	1	0	1	60,800	0	0	1	60,800
90000	NEW POSITION	900	2	0	2	102,500	-2	-102,500	0	0
Total 1 Permanent Full-time			9	0	9	655,893	-5	-346,267	4	309,626
Total All Funds			19	0	19	1,312,428	-11	-755,467	8	556,961

Service 671: Water Management

Priority Outcome: A Cleaner City

Agency: Public Works

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

Fiscal 2014 Actual		
Fund	Dollars	Positions
Water	\$77,026,981	617
TOTAL	\$77,026,981	617

Fiscal 2015 Budget	
Dollars	Positions
\$83,165,525	593
\$83,165,525	593

Fiscal 2016 Recommended	
Dollars	Positions
\$82,311,419	591
\$82,311,419	591

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Million gallons of water treated per day (MGD)	218	214	218	220	220	230
Output	# of hydrants serviced	2,607	3,101	2,500	1,216	3,101	3,200
Efficiency	Cost of treatment per million gallons (mg)	\$299	\$253	\$310	\$297	\$305	\$310
Effectiveness	% of distribution system samples meeting safe drinking water regulation standards	100%	100%	100%	100%	100%	100%
Outcome	% of time in compliance with water quality standards	100%	100%	100%	100%	100%	100%
The increased cost for water treatment is due to projected increases in contracted services and equipment needs.							

MAJOR BUDGET ITEMS

- For Fiscal 2016, the cost of water treatment will increase to \$310 per million gallons compared to \$297 in Fiscal 2014.
- The recommended funding will maintain the current level of service.
- The service will also treat 230 million gallons of water per day for Fiscal 2016, compared to 220 million gallons treated in Fiscal 2014.

AGENCY: 6100 Public Works

SERVICE: 671 Water Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	329,870	768,163	871,960	103,797
1 Salaries	24,921,431	28,188,507	28,213,579	25,072
2 Other Personnel Costs	11,999,576	13,102,689	12,371,175	-731,514
3 Contractual Services	28,184,665	28,015,313	28,097,651	82,338
4 Materials and Supplies	8,923,068	9,472,875	8,864,514	-608,361
5 Equipment - \$4,999 or less	355,362	505,894	401,261	-104,633
6 Equipment - \$5,000 and over	1,786,352	2,676,760	2,318,386	-358,374
7 Grants, Subsidies and Contributions	430,357	435,324	1,172,893	737,569
9 Capital Improvements	96,300	0	0	0
TOTAL OBJECTS	\$77,026,981	\$83,165,525	\$82,311,419	\$-854,106
EXPENDITURES BY ACTIVITY:				
1 Baltimore City Operations & Maintenance - Eastside	7,221,117	5,852,142	10,761,217	4,909,075
2 Baltimore City Operations & Maintenance - Westside	5,269,973	5,290,404	0	-5,290,404
3 Baltimore County Operations & Maintenance - Eastside	3,624,858	4,339,482	8,005,736	3,666,254
4 Baltimore County Operations & Maintenance - Westside	3,746,442	4,406,168	0	-4,406,168
5 Chlorinator Stations	1,837,499	2,489,494	2,549,586	60,092
6 Reservoirs and Tanks Operations and Maintenance	200,476	316,500	318,000	1,500
7 Water Conservation - Baltimore City	1,066,240	2,903,232	1,649,405	-1,253,827
8 Water Conservation - Baltimore County	1,402,739	2,922,523	1,652,599	-1,269,924
9 Water Facilities Administration	572,188	829,703	801,943	-27,760
10 Water Filtration Plants	22,024,817	22,097,671	23,344,521	1,246,850
11 Water Maintenance Administration	4,764,816	5,625,220	5,516,379	-108,841
12 Water Paving Cuts	5,776,952	4,474,984	4,593,428	118,444
13 Water Pumping Stations	11,359,368	13,060,523	13,532,186	471,663
14 Water Quality Control	2,149,475	2,390,415	2,551,530	161,115
15 Water Storeroom & Yards Operations & Maintenance	1,627,887	1,512,379	1,744,023	231,644
16 Watershed Maintenance, Natural Resources & Security	2,917,978	3,602,011	4,135,751	533,740
17 Watershed Safety	1,469,564	1,139,374	1,155,115	15,741
26 Transfers	-5,408	-86,700	0	86,700
TOTAL ACTIVITIES	\$77,026,981	\$83,165,525	\$82,311,419	\$-854,106
EXPENDITURES BY FUND:				
Water Utility	77,026,981	83,165,525	82,311,419	-854,106
TOTAL FUNDS	\$77,026,981	\$83,165,525	\$82,311,419	\$-854,106

AGENCY: 6100 Public Works

SERVICE: 671 Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015	B of E	FY 2016		Additional Changes		Recommended	
			Budget	Changes	Total Projected		FY 2016 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Fund										
1	Permanent Full-time									
10232	WWW DIVISION MANAGER I	939	1	0	1	111,400	0	0	1	111,400
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	40,291	0	0	1	40,291
31314	OPERATIONS RESEARCH ANALYST	923	1	0	1	57,200	0	0	1	57,200
31420	LIAISON OFFICER I	090	1	0	1	45,524	0	0	1	45,524
31422	LIAISON OFFICER II	093	2	0	2	111,422	0	0	2	111,422
33112	DATA ENTRY OPERATOR II	078	1	0	1	35,767	0	0	1	35,767
33212	OFFICE ASSISTANT II	075	3	0	3	93,133	0	0	3	93,133
33213	OFFICE ASSISTANT III	078	9	0	9	361,692	0	0	9	361,692
33215	OFFICE SUPERVISOR	084	5	0	5	215,558	0	0	5	215,558
33232	SECRETARY II	078	2	0	2	76,742	0	0	2	76,742
33253	TYPIST III	078	3	0	3	107,805	0	0	3	107,805
33258	WORD PROCESSING OPERATOR III	078	3	0	3	106,801	0	0	3	106,801
33501	PURCHASING ASSISTANT	081	1	0	1	44,352	0	0	1	44,352
33561	STOREKEEPER I	077	7	0	7	238,556	0	0	7	238,556
33562	STOREKEEPER II	080	3	0	3	122,686	0	0	3	122,686
33565	STORES SUPERVISOR I	086	1	0	1	41,880	0	0	1	41,880
33566	STORES SUPERVISOR II	906	1	0	1	48,700	0	0	1	48,700
33677	HR GENERALIST II	923	2	0	2	119,600	0	0	2	119,600
33681	HR ASSISTANT I	081	1	0	1	39,105	0	0	1	39,105
34132	ACCOUNTING ASST II	078	1	0	1	30,112	0	0	1	30,112
34133	ACCOUNTING ASST III	084	2	0	2	83,046	0	0	2	83,046
34425	FISCAL SUPERVISOR	927	1	0	1	60,800	0	0	1	60,800
41523	WATERSHED RANGER II	089	5	0	5	240,754	0	0	5	240,754
41524	WATERSHED RANGER III	092	3	0	3	182,769	0	0	3	182,769
41525	WATERSHED RANGER SUPERVISOR	927	1	0	1	64,000	0	0	1	64,000
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	72,500	0	0	1	72,500
52272	PAINTER II	429	2	0	2	73,147	0	0	2	73,147
52275	PAINTER SUPERVISOR	084	1	0	1	49,539	0	0	1	49,539
52621	INSTRUMENTATION TECH I	435	9	0	9	352,340	0	0	9	352,340
52622	INSTRUMENTATION TECH II	088	13	0	13	661,813	0	0	13	661,813
52625	INSTRUMENTATION TECH SUPV I	906	4	0	4	258,000	0	0	4	258,000
52627	SCADA SYSTEM SUPERVISOR	927	2	0	2	128,000	0	0	2	128,000
52931	LABORER (HOURLY)	482	111	0	111	3,426,252	0	0	111	3,426,252
52932	LABORER CREW LEADER I	486	6	0	6	199,770	0	0	6	199,770
52943	LABORER CREW LEADER II	429	3	0	3	112,650	0	0	3	112,650
53311	CEMENT FINISHER	487	4	0	4	126,938	0	0	4	126,938
53512	UTILITIES INSTALLER REPAIR II	485	16	0	16	510,386	-1	-29,766	15	480,620
53513	UTILITIES INSTALLER REPAIR III	428	33	0	33	1,193,513	0	0	33	1,193,513
53515	UTILITIES INSTALLER REPAIR S I	082	13	0	13	558,870	0	0	13	558,870
53516	UTILITIES INSTALLER REPAIR SII	087	9	0	9	469,826	-1	-40,094	8	429,732
53521	SUPT UTILITIES MAINT & REPAIR	923	3	0	3	171,600	0	0	3	171,600
53523	GENL SUPT UTILITIES MAINT REP	927	2	0	2	133,200	0	0	2	133,200
53541	ASST CHIEF DIV OF UTILITY MAIN	931	1	0	1	76,000	0	0	1	76,000
53562	UTILITY INVESTIGATOR	087	9	0	9	450,364	0	0	9	450,364
53565	UTILITY INVESTIGATOR SUPV	091	3	0	3	192,382	0	0	3	192,382
53675	GROUND MAINTENANCE SUPERVISOR	084	1	0	1	36,092	0	0	1	36,092
53691	WATERSHED MAINT SUPV	084	3	0	3	140,863	0	0	3	140,863
53791	SMALL ENGINE MECHANIC I	426	1	0	1	30,585	0	0	1	30,585
54312	WATER TREATMENT TECHNICIAN II	433	21	0	21	819,961	0	0	21	819,961
54313	WATER TREATMENT TECHNICIAN III	436	24	0	24	1,010,501	0	0	24	1,010,501

AGENCY: 6100 Public Works

SERVICE: 671 Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
54315	WATER TREATMENT TECHNICIAN SUP	088	10	0	10	477,752	0	0	10	477,752
54316	WATER SYSTEMS PUMPING SUPV	906	1	0	1	62,700	0	0	1	62,700
54317	WATER SYSTEMS TREATMENT SUPV	906	2	0	2	119,600	0	0	2	119,600
54318	PUMPING TECHNICIAN II	433	6	0	6	232,079	0	0	6	232,079
54319	PUMPING TECHNICIAN III	436	12	0	12	549,806	0	0	12	549,806
54320	PUMPING TECHNICIAN SUPERVISOR	088	5	0	5	267,223	0	0	5	267,223
54322	WATER SYSTEMS PUMPING MANAGER	931	1	0	1	90,200	0	0	1	90,200
54323	WATER SYSTEMS TREATMENT MANAGE	931	1	0	1	81,700	0	0	1	81,700
54324	WATER TREATMENT ASST MANAGER	929	3	0	3	222,400	0	0	3	222,400
54325	WATER PUMPING ASST MANAGER	929	2	0	2	156,900	0	0	2	156,900
54352	ELECTRICAL MAINTENANCE TECH II	432	4	0	4	136,257	0	0	4	136,257
54353	ELECTRICAL MAINT TECH III	435	5	0	5	214,966	0	0	5	214,966
54355	ELECTRICAL MAINT TECH SUPV I	088	2	0	2	115,342	0	0	2	115,342
54356	ELECTRICAL MAINT TECH SUPV II	907	1	0	1	60,800	0	0	1	60,800
54363	MECHANICAL MAINTENANCE TECH II	432	13	0	13	486,353	0	0	13	486,353
54364	MECHANICAL MAINT TECH III	435	21	0	21	901,871	0	0	21	901,871
54365	MECHANICAL MAINT TECH SUPV I	088	10	0	10	512,225	0	0	10	512,225
54366	MECHANICAL MAINT TECH SUPV II	907	3	0	3	177,100	0	0	3	177,100
54411	MOTOR VEHICLE DRIVER I	487	48	0	48	1,574,935	0	0	48	1,574,935
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	10	0	10	412,863	0	0	10	412,863
54431	HEAVY EQUIPMENT OPERATOR I	429	6	0	6	196,186	0	0	6	196,186
54432	HEAVY EQUIPMENT OPERATOR II	433	29	0	29	1,200,198	0	0	29	1,200,198
54445	MOTOR POOL SUPV	084	1	0	1	49,539	0	0	1	49,539
71212	POLLUTION CONTROL ANALYST II	089	4	0	4	243,244	0	0	4	243,244
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	63,881	0	0	1	63,881
71215	POLLUTION CONTROL ANALYST SUPV	927	1	0	1	78,100	0	0	1	78,100
71425	ASSISTANT WATERSHED MANAGER	923	1	0	1	74,400	0	0	1	74,400
71426	WATERSHED MANAGER	931	1	0	1	85,900	0	0	1	85,900
71512	LABORATORY ASST II	428	2	0	2	69,493	0	0	2	69,493
71522	CHEMIST II	089	4	0	4	205,888	0	0	4	205,888
71523	CHEMIST III	093	4	0	4	258,781	0	0	4	258,781
71526	LAB TECHNICAL SUPERVISOR	923	2	0	2	152,500	0	0	2	152,500
71527	LABORATORY TECH ADMINISTRATOR	936	1	0	1	81,800	0	0	1	81,800
71532	MICROBIOLOGIST II	089	3	0	3	148,299	0	0	3	148,299
71533	MICROBIOLOGIST SUPV	931	2	0	2	139,200	0	0	2	139,200
72111	ENGINEER I	927	4	0	4	245,100	0	0	4	245,100
72113	ENGINEER II	929	2	0	2	139,200	0	0	2	139,200
72115	ENGINEER SUPERVISOR	936	2	0	2	166,300	0	0	2	166,300
72193	OPERATIONS ENGINEER	929	1	0	1	76,200	0	0	1	76,200
90000	NEW POSITION	900	6	0	6	307,500	0	0	6	307,500
Total 1 Permanent Full-time			593	0	593	24,769,568	-2	-69,860	591	24,699,708
Total All Funds			593	0	593	24,769,568	-2	-69,860	591	24,699,708

Service 672: Water and Wastewater Consumer Services**Priority Outcome: A Cleaner City****Agency: Public Works**

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Water	\$17,492,211	230	\$21,320,793	229	\$21,356,236	228
TOTAL	\$17,492,211	230	\$21,320,793	229	\$21,356,236	228

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of active customer accounts maintained	410,936	412,466	422,000	412,242	422,000	412,500
Output	# of smart water meters installed	New	New	New	New	New	240,000
Efficiency	# of meters read per Full-time Employee (FTE)	12,841	12,922	10,842	10,550	11,000	10,550
Effectiveness	# of meter inspections required per thousand customers	62	87	60	31	68	31
Outcome	% of the accounts estimated annually (lower rate means improved billing accuracy)	14%	5%	6%	2%	2%	1%
The service will lower the number of estimated accounts to 1% due the installation of new wireless water meters.							

MAJOR BUDGET ITEMS

- For Fiscal 2016, the service will reduce the percentage of accounts estimated to 1% compared to 2% in Fiscal 2014.
- The recommended funding will maintain the current level of service.
- Upgrades to the City's Water meter system are expected to be completed by April 2016. The system will provide improved meter reading and billing accuracy, while reducing time and labor costs for meter reading and billing adjustments.

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer Services

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-935,414	-1,081,347	-1,029,957	51,390
1 Salaries	7,169,591	9,571,179	8,943,664	-627,515
2 Other Personnel Costs	3,416,725	4,175,233	3,803,349	-371,884
3 Contractual Services	6,669,903	6,903,777	7,594,757	690,980
4 Materials and Supplies	1,048,756	1,374,640	1,059,014	-315,626
5 Equipment - \$4,999 or less	47,766	280,427	301,846	21,419
6 Equipment - \$5,000 and over	58,000	80,000	325,385	245,385
7 Grants, Subsidies and Contributions	16,884	16,884	358,178	341,294
TOTAL OBJECTS	\$17,492,211	\$21,320,793	\$21,356,236	\$35,443
EXPENDITURES BY ACTIVITY:				
1 Meter Operations City	4,846,254	4,691,395	4,108,925	-582,470
2 Meter Operations County	2,856,844	4,486,808	3,424,357	-1,062,451
3 Meter Operations Administration	1,148,180	1,522,412	1,413,406	-109,006
4 Utility Billing	6,751,550	9,395,659	10,655,188	1,259,529
5 Work Control Center	1,218,385	1,377,519	1,570,684	193,165
6 Communication Center	670,998	0	183,676	183,676
26 Transfers	0	-153,000	0	153,000
TOTAL ACTIVITIES	\$17,492,211	\$21,320,793	\$21,356,236	\$35,443
EXPENDITURES BY FUND:				
Wastewater Utility	0	0	4,238,388	4,238,388
Water Utility	17,492,211	21,320,793	15,379,126	-5,941,667
Stormwater Utility	0	0	1,738,722	1,738,722
TOTAL FUNDS	\$17,492,211	\$21,320,793	\$21,356,236	\$35,443

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015	B of E	FY 2016		Additional Changes		Recommended	
			Budget	Changes	Total Projected			FY 2016 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Fund										
1	Permanent Full-time									
10232	WWW DIVISION MANAGER I	939	1	0	1	114,800	0	0	1	114,800
31109	OPERATIONS OFFICER I	923	1	0	1	57,900	0	0	1	57,900
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	55,600	0	0	1	55,600
31311	ADMINISTRATIVE ANALYST I	087	4	0	4	162,624	0	0	4	162,624
31420	LIAISON OFFICER I	090	4	0	4	182,096	0	0	4	182,096
33111	DATA ENTRY OPERATOR I	075	7	4	11	419,549	0	0	11	419,549
33112	DATA ENTRY OPERATOR II	078	9	0	9	294,581	0	0	9	294,581
33113	DATA ENTRY OPERATOR III	081	1	0	1	32,552	0	0	1	32,552
33115	DATA ENTRY SUPERVISOR I	084	1	-1	0	0	0	0	0	0
33212	OFFICE ASSISTANT II	075	5	0	5	159,139	0	0	5	159,139
33213	OFFICE ASSISTANT III	078	6	1	7	249,476	0	0	7	249,476
33215	OFFICE SUPERVISOR	084	2	0	2	85,631	0	0	2	85,631
33232	SECRETARY II	078	2	0	2	64,838	0	0	2	64,838
33253	TYPIST III	078	2	0	2	70,997	0	0	2	70,997
33257	WORD PROCESSING OPERATOR II	075	1	0	1	32,218	0	0	1	32,218
33258	WORD PROCESSING OPERATOR III	078	1	-1	0	0	1	30,112	1	30,112
33371	RADIO DISPATCHER I	078	2	-1	1	34,726	0	0	1	34,726
33372	RADIO DISPATCHER II	082	22	0	22	881,582	0	0	22	881,582
33375	RADIO DISPATCHER SUPV	085	3	1	4	161,337	0	0	4	161,337
33561	STOREKEEPER I	077	1	0	1	29,450	0	0	1	29,450
33565	STORES SUPERVISOR I	086	2	0	2	91,025	0	0	2	91,025
33672	TRAINING OFFICER	927	0	1	1	60,800	0	0	1	60,800
34132	ACCOUNTING ASST II	078	5	-5	0	0	0	0	0	0
34133	ACCOUNTING ASST III	084	1	-1	0	0	0	0	0	0
34241	COLLECTIONS SUPERVISOR I	085	1	0	1	46,201	0	0	1	46,201
34242	COLLECTIONS SUPERVISOR II	087	4	0	4	216,721	0	0	4	216,721
34253	COLLECTIONS REPRESENTATIVE I	080	14	1	15	516,978	0	0	15	516,978
34254	COLLECTIONS REPRESENTATIVE II	082	1	1	2	69,724	0	0	2	69,724
34260	CUST CARE ACCT SPEC ADJ I	082	5	5	10	328,697	0	0	10	328,697
34261	CUST CARE ACCT SPEC ADJ II	084	0	2	2	85,631	0	0	2	85,631
34262	CUST CARE ACCT SPEC ADJ SUPV	087	2	-2	0	0	0	0	0	0
34285	BILLING SECTION SUPERVISOR	907	1	0	1	66,100	0	0	1	66,100
34311	UTILITY METER READER I	078	27	0	27	899,263	0	0	27	899,263
34312	UTILITY METER READER II	081	12	1	13	543,152	0	0	13	543,152
34315	UTILITY METER READER SUPV	084	5	0	5	239,941	0	0	5	239,941
34317	UTILITY METER READER SUPT II	923	1	0	1	60,000	0	0	1	60,000
34318	UTILITY METER FIELD OPER MANAG	923	1	0	1	72,500	0	0	1	72,500
34321	WATER SERVICE REPRESENTATIVE	078	17	0	17	531,401	0	0	17	531,401
42330	WATER SERVICE INSPECTOR	078	4	0	4	144,110	0	0	4	144,110
52491	SUPT COMMUNICATIONS/COMPUTER O	927	1	0	1	65,800	0	0	1	65,800
52931	LABORER (HOURLY)	482	18	-1	17	514,308	0	0	17	514,308
52943	LABORER CREW LEADER II	429	2	0	2	72,845	0	0	2	72,845
53512	UTILITIES INSTALLER REPAIR II	485	4	0	4	119,648	0	0	4	119,648

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
53513	UTILITIES INSTALLER REPAIR III	428	12	-2	10	344,687	0	0	10	344,687
53515	UTILITIES INSTALLER REPAIR S I	082	3	0	3	132,468	0	0	3	132,468
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	56,006	0	0	1	56,006
53521	SUPT UTILITIES MAINT & REPAIR	923	1	0	1	58,400	0	0	1	58,400
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	30,765	0	0	1	30,765
90000	NEW POSITION	900	7	-5	2	102,500	0	0	2	102,500
Total 1 Permanent Full-time			229	-2	227	8,558,767	1	30,112	228	8,588,879
Total All Funds			229	-2	227	8,558,767	1	30,112	228	8,588,879

Service 673: Wastewater Management

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service provides for wastewater collection and treatment to a capacity of 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	\$101,837,169	797	\$122,136,733	771	\$123,268,957	767
State					\$300,000	
Water	\$76,930					
TOTAL	\$101,914,099	797	\$122,136,733	771	\$123,568,957	767

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Million gallons of wastewater treated per day (MGD)	201	192	205	207	205	205
Efficiency	Cost of treatment per million gallons	\$1,310	\$1,185	\$1,581	\$1,093	\$1,708	\$1,263
Effectiveness	# of sanitary sewer overflows	200	656	0	593	0	0
Effectiveness	% of Significant Industrial Users inspected and sampled	100%	100%	100%	100%	100%	100%
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	100%	100%	100%	100%	100%	100%

For Fiscal 2016, the cost for wastewater treatment will increase to \$1,263 per million gallons compared to \$1,093 for Fiscal 2014 due to the increased cost of supplies to treat wastewater.

MAJOR BUDGET ITEMS

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

AGENCY: 6100 Public Works
SERVICE: 673 Wastewater Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	225,935	460,254	769,460	309,206
1 Salaries	29,377,580	34,263,235	34,207,358	-55,877
2 Other Personnel Costs	15,194,914	17,379,116	15,568,510	-1,810,606
3 Contractual Services	46,220,977	49,753,280	51,319,309	1,566,029
4 Materials and Supplies	8,879,879	14,419,375	15,693,768	1,274,393
5 Equipment - \$4,999 or less	286,462	818,008	920,436	102,428
6 Equipment - \$5,000 and over	1,350,677	4,656,913	3,684,252	-972,661
7 Grants, Subsidies and Contributions	377,675	386,552	1,405,864	1,019,312
TOTAL OBJECTS	\$101,914,099	\$122,136,733	\$123,568,957	\$1,432,224
EXPENDITURES BY ACTIVITY:				
1 Back River WWTP Maintenance	12,427,633	16,299,456	15,053,085	-1,246,371
2 Backriver Wastewater Treatment Plant	34,652,010	38,367,367	37,302,944	-1,064,423
3 Computer Services/Process Control	273,264	429,698	422,529	-7,169
4 Inflow and Infiltration	2,733,507	4,652,952	3,586,262	-1,066,690
5 Laboratory Services	3,199,432	3,474,456	3,250,518	-223,938
6 Maintenance & Repair of Sanitary Systems	11,041,004	13,414,697	13,421,863	7,166
7 Patapsco Wastewater Treatment Plant	21,673,226	25,105,387	28,540,878	3,435,491
8 Patapsco WWTP Maintenance	8,222,333	10,750,723	10,664,682	-86,041
9 Pollution Control	2,226,509	2,266,610	2,461,541	194,931
10 Wastewater Facilities Administration	1,016,627	1,519,255	1,610,972	91,717
11 Wastewater Pumping Stations	3,192,296	4,106,693	5,256,588	1,149,895
12 Wastewater Pumping Stations Maintenance	1,256,258	1,749,439	1,997,095	247,656
TOTAL ACTIVITIES	\$101,914,099	\$122,136,733	\$123,568,957	\$1,432,224
EXPENDITURES BY FUND:				
Wastewater Utility	101,837,169	122,136,733	123,268,957	1,132,224
Water Utility	76,930	0	0	0
State	0	0	300,000	300,000
TOTAL FUNDS	\$101,914,099	\$122,136,733	\$123,568,957	\$1,432,224

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Wastewater Fund										
1	Permanent Full-time									
10233	WWW DIVISION MANAGER II	942	2	0	2	247,900	0	0	2	247,900
31109	OPERATIONS OFFICER I	923	1	0	1	57,200	0	0	1	57,200
31500	PROGRAM COMPLIANCE ASSISTANT	080	1	-1	0	0	0	0	0	0
33102	DATABASE SPECIALIST	927	1	0	1	70,700	0	0	1	70,700
33112	DATA ENTRY OPERATOR II	078	1	0	1	35,767	0	0	1	35,767
33113	DATA ENTRY OPERATOR III	081	1	0	1	43,195	0	0	1	43,195
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	49,539	0	0	1	49,539
33128	PC SUPPORT TECHNICIAN II	087	1	0	1	56,006	0	0	1	56,006
33144	ANALYST/PROGRAMMER II	092	2	0	2	117,094	0	0	2	117,094
33212	OFFICE ASSISTANT II	075	5	0	5	158,146	0	0	5	158,146
33213	OFFICE ASSISTANT III	078	10	0	10	356,026	0	0	10	356,026
33215	OFFICE SUPERVISOR	084	3	0	3	131,301	0	0	3	131,301
33232	SECRETARY II	078	2	0	2	70,045	0	0	2	70,045
33252	TYPIST II	075	2	0	2	61,527	0	0	2	61,527
33253	TYPIST III	078	1	0	1	35,767	0	0	1	35,767
33257	WORD PROCESSING OPERATOR II	075	4	0	4	128,854	0	0	4	128,854
33258	WORD PROCESSING OPERATOR III	078	3	0	3	106,764	0	0	3	106,764
33501	PURCHASING ASSISTANT	081	1	0	1	40,880	0	0	1	40,880
33561	STOREKEEPER I	077	10	0	10	324,170	0	0	10	324,170
33562	STOREKEEPER II	080	6	0	6	234,200	0	0	6	234,200
33566	STORES SUPERVISOR II	906	2	0	2	107,100	0	0	2	107,100
33681	HR ASSISTANT I	081	1	0	1	38,566	0	0	1	38,566
34132	ACCOUNTING ASST II	078	1	0	1	39,933	0	0	1	39,933
34133	ACCOUNTING ASST III	084	2	0	2	97,786	0	0	2	97,786
34421	FISCAL TECHNICIAN	088	1	0	1	50,812	0	0	1	50,812
34425	FISCAL SUPERVISOR	927	1	0	1	69,200	0	0	1	69,200
42311	SEWERLINE VIDEO INSPECTOR TECH	082	5	0	5	202,301	0	0	5	202,301
52232	CABINETMAKER II	432	1	0	1	41,995	0	0	1	41,995
52241	CARPENTER I	426	2	0	2	62,063	0	0	2	62,063
52242	CARPENTER II	429	6	0	6	210,477	0	0	6	210,477
52245	CARPENTER SUPERVISOR	084	1	0	1	44,369	0	0	1	44,369
52271	PAINTER I	426	1	0	1	29,961	0	0	1	29,961
52272	PAINTER II	429	6	0	6	205,248	0	0	6	205,248
52281	PIPEFITTER I	426	2	0	2	65,917	0	0	2	65,917
52282	PIPEFITTER II	429	2	0	2	67,539	0	0	2	67,539
52621	INSTRUMENTATION TECH I	435	11	0	11	440,153	0	0	11	440,153
52622	INSTRUMENTATION TECH II	088	14	0	14	732,431	0	0	14	732,431
52625	INSTRUMENTATION TECH SUPV I	906	5	0	5	324,100	0	0	5	324,100
52626	INSTRUMENTATION TECH SUPV II	907	2	0	2	141,400	0	0	2	141,400
52627	SCADA SYSTEM SUPERVISOR	927	1	0	1	62,300	0	0	1	62,300
52931	LABORER (HOURLY)	482	78	-4	74	2,249,984	0	0	74	2,249,984
52932	LABORER CREW LEADER I	486	13	0	13	424,208	0	0	13	424,208
52943	LABORER CREW LEADER II	429	3	0	3	101,269	0	0	3	101,269
52991	BUILDING MAINT GENERAL SUPV	087	2	0	2	82,428	0	0	2	82,428
53290	PLANT BUILDING MAINT SUPV	907	1	0	1	53,100	0	0	1	53,100
53512	UTILITIES INSTALLER REPAIR II	485	27	0	27	851,419	0	0	27	851,419
53513	UTILITIES INSTALLER REPAIR III	428	18	0	18	619,867	0	0	18	619,867
53515	UTILITIES INSTALLER REPAIR S I	082	4	0	4	173,999	0	0	4	173,999
53516	UTILITIES INSTALLER REPAIR SII	087	7	0	7	352,120	0	0	7	352,120
53521	SUPT UTILITIES MAINT & REPAIR	923	2	0	2	117,200	0	0	2	117,200

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
53523	GENL SUPT UTILITIES MAINT REP	927	1	0	1	60,800	0	0	1	60,800
53562	UTILITY INVESTIGATOR	087	4	0	4	199,545	0	0	4	199,545
53565	UTILITY INVESTIGATOR SUPV	091	1	0	1	47,482	0	0	1	47,482
53675	GROUND MAINTENANCE SUPERVISOR	084	2	0	2	93,909	0	0	2	93,909
53821	SCALE ATTENDANT	078	1	0	1	37,850	0	0	1	37,850
54213	HEAT & AIR CONDITIONING TECHII	435	4	0	4	173,464	0	0	4	173,464
54215	HEAT AIR CONDITIONING TECH SUP	087	2	0	2	109,090	0	0	2	109,090
54332	WASTE WATER OPNS TECH II PUMP	433	19	0	19	763,706	0	0	19	763,706
54333	WASTE WATER OPNS TECH II SANIT	433	139	0	139	5,599,824	0	0	139	5,599,824
54334	WASTE WATER TECHN SUPV I SANIT	087	23	0	23	1,121,870	0	0	23	1,121,870
54335	WASTE WATER TECH SUPV I PUMP	087	8	0	8	430,872	0	0	8	430,872
54336	WASTE WATER TECH SUPV II PUMP	090	2	0	2	109,151	0	0	2	109,151
54337	WASTE WATER PLANT OPNS SUPV	929	2	0	2	136,700	0	0	2	136,700
54338	WASTE WATER TECH SUPV II SANIT	090	15	0	15	882,715	0	0	15	882,715
54339	WASTE WATER PLANT MANAGER	936	2	0	2	184,800	0	0	2	184,800
54345	PUMPING STATIONS OPNS MANAGER	931	1	0	1	74,400	0	0	1	74,400
54352	ELECTRICAL MAINTENANCE TECH II	432	20	0	20	735,570	0	0	20	735,570
54353	ELECTRICAL MAINT TECH III	435	20	0	20	882,109	0	0	20	882,109
54354	WASTE WATER PLANT COORDINATOR	088	2	0	2	115,342	0	0	2	115,342
54355	ELECTRICAL MAINT TECH SUPV I	088	7	0	7	393,791	0	0	7	393,791
54356	ELECTRICAL MAINT TECH SUPV II	907	2	0	2	106,200	0	0	2	106,200
54358	WASTE WATER MAINT MGR INSTRUM	929	1	0	1	64,600	0	0	1	64,600
54359	WASTE WATER MAINTENANCE MGR ME	929	2	0	2	152,500	0	0	2	152,500
54363	MECHANICAL MAINTENANCE TECH II	432	25	0	25	955,458	0	0	25	955,458
54364	MECHANICAL MAINT TECH III	435	42	0	42	1,905,900	0	0	42	1,905,900
54365	MECHANICAL MAINT TECH SUPV I	088	8	0	8	447,923	0	0	8	447,923
54366	MECHANICAL MAINT TECH SUPV II	907	5	0	5	318,700	0	0	5	318,700
54411	MOTOR VEHICLE DRIVER I	487	13	0	13	410,726	0	0	13	410,726
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	10	0	10	368,242	0	0	10	368,242
54431	HEAVY EQUIPMENT OPERATOR I	429	8	0	8	274,139	0	0	8	274,139
54432	HEAVY EQUIPMENT OPERATOR II	433	14	0	14	553,076	0	0	14	553,076
71212	POLLUTION CONTROL ANALYST II	089	10	0	10	543,264	1	43,665	11	586,929
71213	POLLUTION CONTROL ANALYST III	093	7	0	7	479,069	0	0	7	479,069
71215	POLLUTION CONTROL ANALYST SUPV	927	3	0	3	216,800	0	0	3	216,800
71216	POLLUTION CONTROL PROGRAM ADM	936	1	0	1	90,700	0	0	1	90,700
71225	SLUDGE CONTROL MANAGER	927	1	0	1	60,800	0	0	1	60,800
71512	LABORATORY ASST II	428	7	0	7	250,941	0	0	7	250,941
71522	CHEMIST II	089	12	0	12	583,980	0	0	12	583,980
71523	CHEMIST III	093	8	0	8	526,682	0	0	8	526,682
71526	LAB TECHNICAL SUPERVISOR	923	2	0	2	145,400	0	0	2	145,400
71527	LABORATORY TECH ADMINISTRATOR	936	2	0	2	160,000	0	0	2	160,000
71532	MICROBIOLOGIST II	089	2	0	2	104,634	0	0	2	104,634
72111	ENGINEER I	927	4	0	4	245,100	0	0	4	245,100
72113	ENGINEER II	929	5	0	5	370,100	0	0	5	370,100

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
72115	ENGINEER SUPERVISOR	936	1	0	1	76,100	0	0	1	76,100
72193	OPERATIONS ENGINEER	929	13	0	13	957,700	0	0	13	957,700
72511	CIVIL ENG DRAFTING TECH I	079	1	0	1	35,873	0	0	1	35,873
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	47,605	0	0	1	47,605
72711	ENGINEERING ASSOCIATE I	087	1	0	1	56,006	0	0	1	56,006
90000	NEW POSITION	900	5	0	5	256,250	0	0	5	256,250
Total 1 Permanent Full-time			771	-5	766	33,301,784	1	43,665	767	33,345,449
Total All Funds			771	-5	766	33,301,784	1	43,665	767	33,345,449

Service 674: Surface Water Management

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, 4 stormwater pumping stations, and 5 debris collectors.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$698,809	-	-	-	-	-
Stormwater	\$9,746,500	94	\$15,762,133	94	\$15,911,275	106
Wastewater	\$731,458	9	\$951,684	9	\$1,139,314	12
Water	\$468,796	3	\$465,971	3	\$523,807	3
State	-	-	-	-	\$200,000	-
Federal	-	-	-	-	\$50,465	-
TOTAL	\$11,645,563	106	\$17,179,788	106	\$17,824,861	121

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Impervious area (acres) treated/year (construction initiated by City)	New	New	New	New	200	250
Output	% Construction sites inspected/2 weeks	New	New	New	New	95%	95%
Output	Miles/year of inventory completed for small pipes for illicit connection	New	New	New	New	10	15
Output	# of inlets routinely cleaned on quarterly basis	New	New	New	New	500	800
Effectiveness	% SWM/ESC Plans Review responses within 14 days	New	New	New	New	70%	80%
Through stormwater fees collected, the service will continue to clean and prevent debris from entering stormwater inlets, improving the condition of the Chesapeake Bay and various streams.							

MAJOR BUDGET ITEMS

- The recommended funding level will fulfill requirements of the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer (MS4) permit.
- The net change in position count will support Stormwater Management activities as outlined in the MS4 work plan.

AGENCY: 6100 Public Works

SERVICE: 674 Surface Water Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	15,393	1,116,573	304,444	-812,129
1 Salaries	4,166,277	5,789,640	6,651,805	862,165
2 Other Personnel Costs	1,971,390	2,258,643	2,282,384	23,741
3 Contractual Services	3,147,606	2,001,689	3,913,504	1,911,815
4 Materials and Supplies	215,194	410,556	341,034	-69,522
5 Equipment - \$4,999 or less	86,017	145,680	215,267	69,587
6 Equipment - \$5,000 and over	0	1,303,898	694,618	-609,280
7 Grants, Subsidies and Contributions	1,095,061	1,224,109	199,905	-1,024,204
8 Debt Service	617,599	2,929,000	3,221,900	292,900
9 Capital Improvements	331,026	0	0	0
TOTAL OBJECTS	\$11,645,563	\$17,179,788	\$17,824,861	\$645,073
EXPENDITURES BY ACTIVITY:				
1 Maintenance & Repair of Stormwater Systems	4,785,150	6,222,223	5,500,263	-721,960
2 Waterway Maintenance	1,497,201	1,784,083	668,189	-1,115,894
3 Water Quality Monitoring and Inspections	1,604,953	2,238,221	2,013,691	-224,530
4 Watershed Liaison	48,962	478,909	678,554	199,645
5 Surface Water Engineering	1,060,832	9,316	715,342	706,026
6 Administration	766,086	2,659,869	2,467,399	-192,470
7 Flood Warning	1,653	15,000	65,765	50,765
8 Debt Service	617,599	2,929,000	3,221,900	292,900
9 Plans Review	0	714,119	1,968,837	1,254,718
11 Environmental Affairs section	0	0	149,921	149,921
26 Transfers	1,263,127	0	0	0
31 Preventive Maintenance	0	0	100,000	100,000
32 Maintenance Information	0	0	150,327	150,327
33 Planning and Analysis	0	0	124,673	124,673
56 Workers Compensation Expenses	0	129,048	0	-129,048
TOTAL ACTIVITIES	\$11,645,563	\$17,179,788	\$17,824,861	\$645,073
EXPENDITURES BY FUND:				
General	698,809	0	0	0
Wastewater Utility	731,458	951,684	1,139,314	187,630
Water Utility	468,796	465,971	523,807	57,836
Stormwater Utility	9,746,500	15,762,133	15,911,275	149,142
Federal	0	0	50,465	50,465
State	0	0	200,000	200,000
TOTAL FUNDS	\$11,645,563	\$17,179,788	\$17,824,861	\$645,073

AGENCY: 6100 Public Works

SERVICE: 674 Surface Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected	Additional Changes		Recommended FY 2016 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Wastewater Fund										
1	Permanent Full-time									
33213	OFFICE ASSISTANT III	078	1	0	1	38,892	0	0	1	38,892
71212	POLLUTION CONTROL ANALYST II	089	5	0	5	251,148	0	0	5	251,148
71213	POLLUTION CONTROL ANALYST III	093	3	0	3	207,955	0	0	3	207,955
72111	ENGINEER I	927	0	0	0	0	1	60,800	1	60,800
72711	ENGINEERING ASSOCIATE I	087	0	0	0	0	1	40,291	1	40,291
72712	ENGINEERING ASSOCIATE II	089	0	0	0	0	1	43,665	1	43,665
Total 1 Permanent Full-time			9	0	9	497,995	3	144,756	12	642,751
Water Fund										
1	Permanent Full-time									
71212	POLLUTION CONTROL ANALYST II	089	1	0	1	59,378	0	0	1	59,378
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	68,688	0	0	1	68,688
71215	POLLUTION CONTROL ANALYST SUPV	927	1	0	1	74,400	0	0	1	74,400
Total 1 Permanent Full-time			3	0	3	202,466	0	0	3	202,466
Stormwater Fund										
1	Permanent Full-time									
10233	WWW DIVISION MANAGER II	942	1	0	1	109,300	0	0	1	109,300
31109	OPERATIONS OFFICER I	923	1	0	1	57,200	0	0	1	57,200
31754	GRANTS PROCUREMENT OFFICER	904	0	1	1	44,200	0	0	1	44,200
33212	OFFICE ASSISTANT II	075	2	0	2	67,335	0	0	2	67,335
33213	OFFICE ASSISTANT III	078	1	0	1	30,861	0	0	1	30,861
42211	PUBLIC WORKS INSPECTOR I	084	0	1	1	35,212	0	0	1	35,212
42212	PUBLIC WORKS INSPECTOR II	087	4	0	4	164,099	0	0	4	164,099
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	138,732	0	0	2	138,732
42255	ENVIRONMENTAL INSPECTION SUPV	090	1	0	1	54,433	0	0	1	54,433
52221	MASON I	429	3	0	3	107,700	0	0	3	107,700
52225	MASON SUPERVISOR	087	1	0	1	54,545	0	0	1	54,545
52931	LABORER (HOURLY)	482	27	0	27	814,261	0	0	27	814,261
52932	LABORER CREW LEADER I	486	2	0	2	67,671	0	0	2	67,671
52943	LABORER CREW LEADER II	429	4	0	4	154,053	0	0	4	154,053
53513	UTILITIES INSTALLER REPAIR III	428	2	0	2	68,799	0	0	2	68,799
53515	UTILITIES INSTALLER REPAIR S I	082	3	0	3	111,818	0	0	3	111,818
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	53,758	0	0	1	53,758
53523	GENL SUPT UTILITIES MAINT REP	927	1	0	1	64,000	0	0	1	64,000
53562	UTILITY INVESTIGATOR	087	1	0	1	53,085	0	0	1	53,085
54411	MOTOR VEHICLE DRIVER I	487	9	0	9	292,039	0	0	9	292,039
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	3	0	3	107,048	0	0	3	107,048
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	34,854	0	0	1	34,854
54432	HEAVY EQUIPMENT OPERATOR II	433	3	0	3	125,198	0	0	3	125,198
71216	POLLUTION CONTROL PROGRAM ADMI	936	1	0	1	76,100	0	0	1	76,100
72111	ENGINEER I	927	3	5	8	492,600	1	60,800	9	553,400
72113	ENGINEER II	929	7	0	7	472,900	0	0	7	472,900

AGENCY: 6100 Public Works

SERVICE: 674 Surface Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
72115	ENGINEER SUPERVISOR	936	3	0	3	261,100	0	0	3	261,100
72711	ENGINEERING ASSOCIATE I	087	0	0	0	0	1	40,291	1	40,291
72712	ENGINEERING ASSOCIATE II	089	1	1	2	101,978	1	59,378	3	161,356
72713	ENGINEERING ASSOCIATE III	092	1	0	1	65,748	1	51,928	2	117,676
74137	CITY PLANNER II	927	1	0	1	70,800	0	0	1	70,800
90000	NEW POSITION	900	4	0	4	205,000	0	0	4	205,000
Total 1 Permanent Full-time			94	8	102	4,556,427	4	212,397	106	4,768,824
Total All Funds			106	8	114	5,256,888	7	357,153	121	5,614,041

Service 675: Engineering Construction Management - Water and Wastewater

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other illicit discharges.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	\$61,790,799	96	\$73,676,364	94	\$86,544,765	89
Water	\$43,206,667	76	\$51,548,399	79	\$65,467,393	79
TOTAL	\$104,997,466	172	\$125,224,763	173	\$152,012,158	168

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Linear Feet of water distribution system rehabilitated/replaced	11,122	39,927	145,125	60,303	146,028	99,588
Output	Linear Feet of wastewater distribution system rehabilitated/replaced	57,402	41,472	578,104	253,664	557,902	293,685
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	\$396	\$415	\$445	\$452	\$475	\$505
Effectiveness	% of projects completed on time and within budget	100%	100%	100%	100%	100%	70%
Effectiveness	% of MBE participation in engineering and construction projects	17%	20%	21%	20%	27%	30%
Outcome	Distribution system water loss (% of total water flow)	23.7%	24.6%	23%	25.1%	25%	25%
20 miles of water main replacement will be completed in fiscal 2016 compared to 15 miles replaced in fiscal 2015.							

MAJOR BUDGET ITEMS

- Due to the Consent Decree, the service plans to rehabilitate/replace 293,685 linear feet of the wastewater distribution system in Fiscal 2016.
- The City will also provide capital investment to upgrade the City's five reservoirs in accordance with the Safe Drinking Water Act.
- The budget for this service has increased due to debt service for consent decree improvements.

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-6,299,532	-12,658,244	-9,995,417	2,662,827
1 Salaries	7,339,902	12,277,153	10,661,345	-1,615,808
2 Other Personnel Costs	3,681,783	4,343,810	3,981,824	-361,986
3 Contractual Services	1,332,888	2,995,364	5,457,467	2,462,103
4 Materials and Supplies	90,919	235,869	154,395	-81,474
5 Equipment - \$4,999 or less	160,910	353,610	508,773	155,163
6 Equipment - \$5,000 and over	228,377	2,044,486	489,123	-1,555,363
7 Grants, Subsidies and Contributions	92	0	252,936	252,936
8 Debt Service	98,462,127	115,632,715	140,501,712	24,868,997
TOTAL OBJECTS	\$104,997,466	\$125,224,763	\$152,012,158	\$26,787,395
EXPENDITURES BY ACTIVITY:				
1 Wastewater Engineering	475,339	712,278	680,604	-31,674
2 Wastewater Facilities Engineering	398,622	472,450	436,429	-36,021
3 Wastewater Facilities Inspection	800,453	1,682	317,972	316,290
4 Wastewater Utility Inspection	1,077,027	4,851	393,391	388,540
5 Water Engineering	870,663	589,549	1,188,252	598,703
6 Water Facilities Engineering	250,211	290,829	498,774	207,945
7 Water Facilities Inspection	1,141,024	9,513	391,941	382,428
8 Water Utility Inspection	446,854	2,233	363,494	361,261
9 Utility Debt Service - Wastewater	58,072,791	67,751,561	81,107,712	13,356,151
10 Utility Debt Service - Water	40,389,336	47,881,154	59,394,000	11,512,846
11 Wastewater Analyzers	564,592	782,470	817,144	34,674
12 GIS Lab	506,165	973,788	1,975,319	1,001,531
31 Preventive Maintenance	0	2,606,208	394,209	-2,211,999
32 Maintenance Information	4,389	1,462,992	293,428	-1,169,564
33 Planning and Analysis	0	838,366	3,112,821	2,274,455
36 Water Analyzer Office	0	844,839	646,668	-198,171
TOTAL ACTIVITIES	\$104,997,466	\$125,224,763	\$152,012,158	\$26,787,395
EXPENDITURES BY FUND:				
Wastewater Utility	61,790,799	73,676,364	86,544,765	12,868,401
Water Utility	43,206,667	51,548,399	65,467,393	13,918,994
TOTAL FUNDS	\$104,997,466	\$125,224,763	\$152,012,158	\$26,787,395

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Wastewater Fund										
1	Permanent Full-time									
10246	WWW CHIEF OF ENGINEERING	942	1	0	1	135,000	0	0	1	135,000
31105	OPERATIONS ASSISTANT II	903	1	0	1	43,600	0	0	1	43,600
33144	ANALYST/PROGRAMMER II	092	1	0	1	49,537	0	0	1	49,537
33182	EDP DATA TECHNICIAN II	083	1	0	1	45,121	0	0	1	45,121
33212	OFFICE ASSISTANT II	075	2	0	2	56,686	0	0	2	56,686
33213	OFFICE ASSISTANT III	078	1	0	1	34,188	0	0	1	34,188
33215	OFFICE SUPERVISOR	084	1	0	1	48,247	0	0	1	48,247
33257	WORD PROCESSING OPERATOR II	075	1	0	1	32,218	0	0	1	32,218
33258	WORD PROCESSING OPERATOR III	078	4	0	4	154,525	0	0	4	154,525
42211	PUBLIC WORKS INSPECTOR I	084	1	0	1	36,092	0	0	1	36,092
42212	PUBLIC WORKS INSPECTOR II	087	4	0	4	201,006	0	0	4	201,006
42213	PUBLIC WORKS INSPECTOR III	092	21	0	21	1,318,215	0	0	21	1,318,215
42221	CONSTRUCTION PROJECT SUPV I	923	4	0	4	268,000	0	0	4	268,000
42222	CONSTRUCTION PROJECT SUPV II	927	3	0	3	249,000	0	0	3	249,000
71212	POLLUTION CONTROL ANALYST II	089	4	0	4	221,799	0	0	4	221,799
71213	POLLUTION CONTROL ANALYST III	093	2	0	2	124,153	0	0	2	124,153
71215	POLLUTION CONTROL ANALYST SUPV	927	1	0	1	76,200	0	0	1	76,200
72111	ENGINEER I	927	9	0	9	559,000	-1	-60,800	8	498,200
72113	ENGINEER II	929	5	0	5	347,200	0	0	5	347,200
72115	ENGINEER SUPERVISOR	936	3	0	3	265,400	0	0	3	265,400
72193	OPERATIONS ENGINEER	929	1	0	1	64,600	0	0	1	64,600
72711	ENGINEERING ASSOCIATE I	087	2	0	2	80,582	-1	-40,291	1	40,291
72712	ENGINEERING ASSOCIATE II	089	5	0	5	272,367	-2	-103,043	3	169,324
72713	ENGINEERING ASSOCIATE III	092	2	0	2	121,294	-1	-51,928	1	69,366
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	66,579	0	0	1	66,579
90000	NEW POSITION	900	13	0	13	666,250	0	0	13	666,250
Total 1 Permanent Full-time			94	0	94	5,536,859	-5	-256,062	89	5,280,797
Water Fund										
1	Permanent Full-time									
10233	WWW DIVISION MANAGER II	942	2	0	2	207,400	0	0	2	207,400
33212	OFFICE ASSISTANT II	075	3	0	3	85,677	0	0	3	85,677
33215	OFFICE SUPERVISOR	084	1	0	1	48,247	0	0	1	48,247
33232	SECRETARY II	078	1	0	1	30,112	0	0	1	30,112
33258	WORD PROCESSING OPERATOR III	078	2	0	2	68,914	0	0	2	68,914
42211	PUBLIC WORKS INSPECTOR I	084	4	0	4	160,923	0	0	4	160,923
42212	PUBLIC WORKS INSPECTOR II	087	10	0	10	507,831	0	0	10	507,831
42213	PUBLIC WORKS INSPECTOR III	092	7	0	7	406,028	0	0	7	406,028
42221	CONSTRUCTION PROJECT SUPV I	923	7	0	7	490,200	0	0	7	490,200
42222	CONSTRUCTION PROJECT SUPV II	927	2	0	2	175,100	0	0	2	175,100
54364	MECHANICAL MAINT TECH III	435	2	0	2	96,725	0	0	2	96,725
71212	POLLUTION CONTROL ANALYST II	089	1	0	1	60,969	0	0	1	60,969
72111	ENGINEER I	927	7	2	9	548,600	-1	-60,800	8	487,800
72113	ENGINEER II	929	6	0	6	416,800	0	0	6	416,800
72115	ENGINEER SUPERVISOR	936	2	0	2	178,300	0	0	2	178,300
72193	OPERATIONS ENGINEER	929	1	0	1	64,600	0	0	1	64,600

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
72494	CONSTRUCTION CONTRACT ADMINIST	927	1	0	1	76,400	0	0	1	76,400
72515	CIVIL ENGINEERING DRAFTING SUP	088	1	0	1	58,433	0	0	1	58,433
72711	ENGINEERING ASSOCIATE I	087	1	0	1	40,291	-1	-40,291	0	0
72712	ENGINEERING ASSOCIATE II	089	2	0	2	119,491	0	0	2	119,491
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	56,327	0	0	1	56,327
90000	NEW POSITION	900	15	0	15	768,750	0	0	15	768,750
Total 1 Permanent Full-time			79	2	81	4,666,118	-2	-101,091	79	4,565,027
Total All Funds			173	2	175	10,202,977	-7	-357,153	168	9,845,824

Service 676: Administration - DPW

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Technical Support, Contract Administration, Legislative Affairs, Media and Communications, and Safety and Training.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,774,476	66	\$1,439,590	78	\$2,306,448	101
Federal	\$13,420					
TOTAL	\$1,787,896	66	\$1,439,590	78	\$2,306,448	101

MAJOR BUDGET ITEMS

- The recommended budget (through transfer credits) includes \$1.5 million for Human Resources, \$1.1 million for Computer Services, \$1.2 million for Contract Administration, and \$1.1 million for Safety and Training activities.
- Fiscal positions within other divisions were transferred into this service.
- The service also includes funding for the new Office of Strategy and Performance.
- This service is funded by \$8,383,284 in transfer credits.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$1,439,590
<u>Changes with service impacts</u>	
Implementation of the Office of Strategy and Performance	519,690
<u>Adjustments with no service impact</u>	
Position Transfers from Service 660 and Service 670	650,909
2% Cost of Living Salary Adjustment	117,438
Adjustment for MAPS Pay for Performance Initiative	30,913
Removal of MAPS Pay Study	(32,592)
Adjustment for pension cost allocation	99,994
Adjustment for agency energy costs	3,626
Adjustment for City fleet rental and repair charges	99,867
Adjustment for City fleet rightsizing	(3,079)
Change in allocation for Workers Compensation expense	398,605
Change in inter-agency transfer credits	(1,314,764)
Increase in employee compensation and benefits	302,127
Decrease in contractual services expenses	(27,542)
Increase in operating supplies and equipment	21,666
FISCAL 2016 RECOMMENDED BUDGET	\$2,306,448

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-5,902,466	-7,068,520	-8,383,284	-1,314,764
1 Salaries	4,507,704	5,329,815	6,644,923	1,315,108
2 Other Personnel Costs	1,874,386	1,922,610	2,295,981	373,371
3 Contractual Services	692,901	1,031,554	1,104,426	72,872
4 Materials and Supplies	155,313	160,564	173,563	12,999
5 Equipment - \$4,999 or less	311,755	56,669	65,336	8,667
6 Equipment - \$5,000 and over	123,370	0	0	0
7 Grants, Subsidies and Contributions	24,933	6,898	405,503	398,605
TOTAL OBJECTS	\$1,787,896	\$1,439,590	\$2,306,448	\$866,858
EXPENDITURES BY ACTIVITY:				
1 Administration	1,365,533	1,763,513	1,225,737	-537,776
2 Human Resources	936,640	1,148,032	1,509,318	361,286
3 Fiscal Administration	362,749	353,757	1,806,380	1,452,623
4 Communications Center	1,189	0	0	0
5 Computer Services	1,274,653	1,174,303	1,186,383	12,080
6 Boards & Commissions	393,555	469,705	492,783	23,078
8 Contract Administration	211,286	1,240,905	1,293,469	52,564
9 Compliance Office	8,093	0	0	0
10 Legislative Affairs	323,555	304,962	347,843	42,881
11 Communications and Community Affairs	948,559	894,905	978,537	83,632
12 Safety, Training, Emergency Mgmt and Security (STEMS)	1,142,868	1,160,152	1,127,495	-32,657
13 Office of Strategy And Performance (OSAP)	0	0	561,964	561,964
14 Office of Legal and Regulatory Affairs	0	0	240,070	240,070
26 Transfers	-5,180,784	-7,077,542	-8,463,531	-1,385,989
56 Workers Compensation Expenses	0	6,898	0	-6,898
TOTAL ACTIVITIES	\$1,787,896	\$1,439,590	\$2,306,448	\$866,858
EXPENDITURES BY FUND:				
General	1,774,476	1,439,590	2,306,448	866,858
Federal	13,420	0	0	0
TOTAL FUNDS	\$1,787,896	\$1,439,590	\$2,306,448	\$866,858

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00085	OPERATIONS OFFICER I	923	1	0	1	99,100	0	0	1	99,100
00087	OPERATIONS OFFICER III	929	1	0	1	92,300	0	0	1	92,300
00088	OPERATIONS OFFICER IV	931	3	0	3	289,400	0	0	3	289,400
00089	OPERATIONS OFFICER V	936	1	0	1	107,400	1	104,000	2	211,400
00090	OPERATIONS MANAGER I	939	1	0	1	110,700	0	0	1	110,700
00091	OPERATIONS MANAGER II	942	2	0	2	188,700	0	0	2	188,700
00094	OPERATIONS DIRECTOR II	969	1	0	1	106,700	0	0	1	106,700
00142	EXECUTIVE LEVEL I	948	0	1	1	97,300	0	0	1	97,300
00510	DIRECTOR PUBLIC WORKS	88M	1	0	1	169,800	0	0	1	169,800
01213	PLANNER 4	927	1	0	1	78,600	0	0	1	78,600
10083	EXECUTIVE ASSISTANT	904	1	0	1	74,900	0	0	1	74,900
10234	CHIEF OF UTILITY FINANCES	942	0	0	0	0	1	140,800	1	140,800
10249	INFORMATION TECHNOLOGY MANAGER	936	1	0	1	113,700	0	0	1	113,700
31100	ADMINISTRATIVE COORDINATOR	087	2	1	3	142,156	0	0	3	142,156
31110	OPERATIONS OFFICER II	927	0	0	0	0	1	90,700	1	90,700
31140	UTILITY POLICY ANALYST	929	1	0	1	64,600	0	0	1	64,600
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	39,933	0	0	1	39,933
31420	LIAISON OFFICER I	090	1	0	1	47,706	0	0	1	47,706
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	48,703	0	0	1	48,703
33126	INFORMATION TECHNOLOGY SPEC SU	906	1	0	1	52,600	0	0	1	52,600
33128	PC SUPPORT TECHNICIAN II	087	2	0	2	96,297	0	0	2	96,297
33144	ANALYST/PROGRAMMER II	092	2	0	2	99,074	0	0	2	99,074
33151	SYSTEMS ANALYST	927	2	0	2	141,600	0	0	2	141,600
33159	INFORMATION TECHNOLOGY SPECIAL	902	1	0	1	56,500	0	0	1	56,500
33212	OFFICE ASSISTANT II	075	1	0	1	28,343	0	0	1	28,343
33213	OFFICE ASSISTANT III	078	1	0	1	36,809	1	29,966	2	66,775
33215	OFFICE SUPERVISOR	084	1	0	1	49,539	0	0	1	49,539
33232	SECRETARY II	078	2	0	2	69,898	1	35,767	3	105,665
33233	SECRETARY III	084	3	0	3	105,432	0	0	3	105,432
33253	TYPIST III	078	1	0	1	36,809	0	0	1	36,809
33257	WORD PROCESSING OPERATOR II	075	2	0	2	65,402	0	0	2	65,402
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,726	0	0	1	34,726
33411	PUBLIC INFORMATION OFFICER I	085	1	0	1	51,584	0	0	1	51,584
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	60,969	0	0	1	60,969
33415	PUBLIC RELATIONS SUPV	931	2	0	2	151,400	0	0	2	151,400
33586	PROCUREMENT OFF II	923	1	0	1	65,800	0	0	1	65,800
33642	SAFETY ENFORCEMENT OFFICER II	088	3	0	3	157,282	0	0	3	157,282
33645	DPW TRAINING SUPERVISOR	927	1	0	1	61,200	0	0	1	61,200
33672	TRAINING OFFICER	927	3	0	3	187,100	0	0	3	187,100
33675	DPW SAFETY AND TRAINING MANAGE	931	1	0	1	84,700	0	0	1	84,700
33676	HR GENERALIST I	088	1	0	1	41,940	0	0	1	41,940
33677	HR GENERALIST II	923	3	0	3	171,600	0	0	3	171,600
33681	HR ASSISTANT I	081	3	0	3	103,670	0	0	3	103,670
33683	HR ASSISTANT II	085	1	0	1	37,226	0	0	1	37,226
34132	ACCOUNTING ASST II	078	1	0	1	35,229	1	34,726	2	69,955
34133	ACCOUNTING ASST III	084	2	0	2	81,754	0	0	2	81,754
34142	ACCOUNTANT II	923	0	0	0	0	2	116,100	2	116,100
34145	ACCOUNTANT SUPV	927	0	0	0	0	1	67,200	1	67,200
34421	FISCAL TECHNICIAN	088	1	0	1	49,966	1	55,385	2	105,351
34425	FISCAL SUPERVISOR	927	0	0	0	0	1	60,800	1	60,800

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
34426	CHIEF OF FISCAL SERVICES I	931	0	0	0	0	1	83,900	1	83,900
42212	PUBLIC WORKS INSPECTOR II	087	1	0	1	40,291	0	0	1	40,291
52931	LABORER (HOURLY)	482	0	0	0	0	1	28,875	1	28,875
53513	UTILITIES INSTALLER REPAIR III	428	0	0	0	0	4	123,460	4	123,460
72193	OPERATIONS ENGINEER	929	1	0	1	78,100	0	0	1	78,100
72412	CONTRACT ADMINISTRATOR II	089	8	0	8	453,684	0	0	8	453,684
73112	GRAPHIC ARTIST II	085	2	0	2	95,093	0	0	2	95,093
73115	GRAPHIC ARTIST SUPV	089	1	0	1	59,378	0	0	1	59,378
90000	NEW POSITION	900	0	0	0	0	4	205,000	4	205,000
Total 1 Permanent Full-time			78	2	80	4,812,693	21	1,176,679	101	5,989,372
Total All Funds			78	2	80	4,812,693	21	1,176,679	101	5,989,372

Service 730: Public and Private Energy Performance

Priority Outcome: A Cleaner City

Agency: Public Works

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	-	-	\$2,000,000	-	\$2,000,000	-
State	\$199,862	-	\$13,589,665	-	\$2,000,000	-
Internal	\$1,142,705	6	\$2,243,848	11	\$2,408,268	11
Special	-	-	-	-	\$5,000,000	-
TOTAL	\$1,342,567	6	\$17,833,513	11	\$11,408,268	11

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Annual Energy Savings from Energy Office Initiatives (million kWh)	37.3	48	49	65	74	70
Efficiency	Return on investment from energy projects.	1.25	1.28	1.30	2.00	1.30	2.00
Efficiency	% of City government usage from renewable sources (million kWh)	New	New	New	New	New	13.22
Outcome	\$ Saved and Revenue Generated from energy efficiency projects	\$9.4	\$13.5	\$14.2	\$18.9	\$19	\$22.1
The service will continue to increase energy dollars saved and revenue from various energy improvements and waste to energy initiatives.							

MAJOR BUDGET ITEMS

- On November 1, 2014 this service moved from the Department of General Services to the Department of Public Works.
- The service will continue to use remaining funding from the \$16 million in Exelon grants for energy improvements through subcontractors.
- Funding will be allocated for two programs: Combined Heat and Power Co-Generation for City facilities and a Loan & Grant program for non-profit agencies to administer energy efficiency improvements.

AGENCY: 6100 Public Works

SERVICE: 730 Public and Private Energy Performance

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	15,114	62,689	21,211	-41,478
1 Salaries	675,225	1,313,856	1,426,333	112,477
2 Other Personnel Costs	150,334	185,888	265,599	79,711
3 Contractual Services	481,352	16,190,307	9,596,274	-6,594,033
4 Materials and Supplies	634	19,885	16,830	-3,055
5 Equipment - \$4,999 or less	18,686	60,888	65,260	4,372
7 Grants, Subsidies and Contributions	1,222	0	16,761	16,761
TOTAL OBJECTS	\$1,342,567	\$17,833,513	\$11,408,268	\$-6,425,245
EXPENDITURES BY ACTIVITY:				
1 Business Development and Planning	540,999	9,000,000	9,000,000	0
2 Administration	782,126	2,181,159	2,387,057	205,898
4 Exelon Co-generation	0	1,196,555	0	-1,196,555
5 Exelon Retrofit Loans	0	5,393,110	0	-5,393,110
26 Transfers	19,442	62,689	21,211	-41,478
TOTAL ACTIVITIES	\$1,342,567	\$17,833,513	\$11,408,268	\$-6,425,245
EXPENDITURES BY FUND:				
Internal Service	1,142,705	2,243,848	2,408,268	164,420
Federal	0	2,000,000	2,000,000	0
State	199,862	13,589,665	2,000,000	-11,589,665
Special	0	0	5,000,000	5,000,000
TOTAL FUNDS	\$1,342,567	\$17,833,513	\$11,408,268	\$-6,425,245

AGENCY: 6100 Public Works

SERVICE: 730 Public and Private Energy Performance

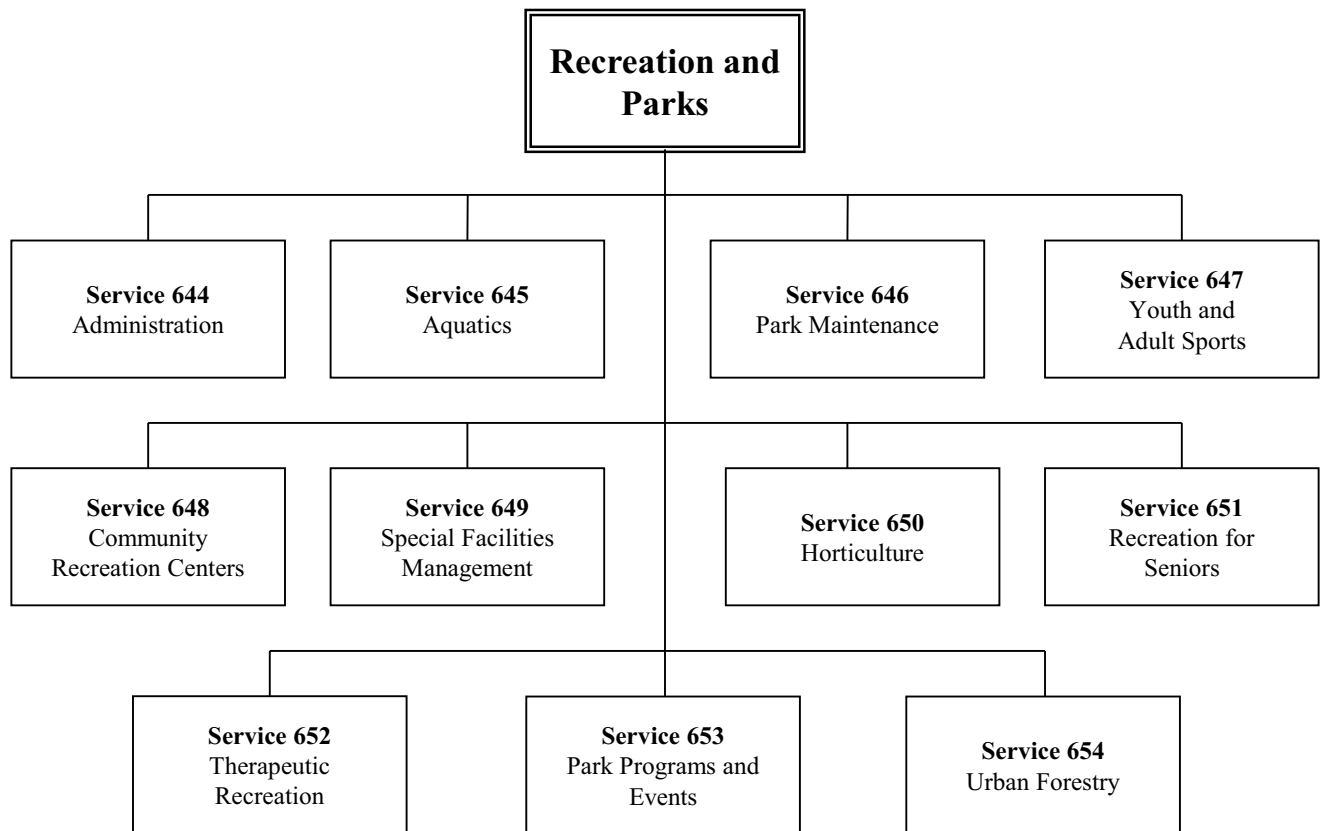
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	0	0	0	0	1	130,100	1	130,100
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	34,821	1	34,821
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	4	276,700	4	276,700
34141	ACCOUNTANT I	088	0	0	0	0	1	43,869	1	43,869
72113	ENGINEER II	929	0	0	0	0	1	71,000	1	71,000
75337	ENERGY PROGRAM MANAGER I	927	0	0	0	0	2	148,300	2	148,300
75338	ENERGY PROGRAM MANAGER II	929	0	0	0	0	1	64,600	1	64,600
Total 1 Permanent Full-time			0	0	0	0	11	769,390	11	769,390
Total All Funds			0	0	0	0	11	769,390	11	769,390

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Recreation and Parks



Recreation and Parks

Budget: \$39,056,794

Positions: 310

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	31,964,307	32,474,102	34,802,936
Federal	0	227	0
State	1,564,834	1,357,809	1,384,888
Special	2,486,542	2,631,965	2,868,970
AGENCY TOTAL	\$36,015,683	\$36,464,103	\$39,056,794

Overview

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

The Bureau of Recreation provides a wide range of constructive leisure-time activities for the citizens of Baltimore. The bureau operates 41 year-round recreation centers throughout the city. Also provided are specialized recreational activities such as the Carrie Murray Outdoor Education Campus, therapeutic recreation for the physically and emotionally challenged, and senior citizen programs. In addition, the Bureau offers indoor/outdoor aquatics, ice skating, and indoor soccer.

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

Fiscal 2016 Budget Highlights:

- The recommended budget includes enhancement funding for the RecPro software program by supporting fiber installation at several facilities currently lacking the internet connectivity required for RecPro and two new positions to manage implementation and staff training on the program.
- \$25,000 is included for an electronic time and attendance system that will reduce the amount of time staff need to spend reviewing time sheets and increase the time spent planning or running programming, as well as address audit findings about inaccurate time sheets.
- During Fiscal 2016 new gymnasiums will open at C.C. Jackson and Rita Church Recreation Centers. Construction will continue on Cahill and Cherry Hill Centers.
- Urban Forestry will expand proactive pruning efforts into 8-9 neighborhoods and begin data collection for a Citywide Tree Inventory.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
644 Administration - Rec and Parks	4,592,357	4,268,227	4,335,600
645 Aquatics	2,852,028	2,040,220	2,320,643
646 Park Maintenance	9,916,991	10,277,733	10,871,205
647 Youth and Adult Sports	688,744	696,706	694,708
648 Community Recreation Centers	10,660,667	12,211,942	13,155,774
649 Special Facilities Management - Recreation	1,662,353	1,263,813	1,394,103
650 Horticulture	1,348,368	1,256,954	1,439,174
651 Recreation for Seniors	247,029	292,365	187,608
652 Therapeutic Recreation	358,790	285,441	281,730
653 Park Programs & Events	573,708	600,848	644,539
654 Urban Forestry	3,114,648	3,269,854	3,731,710
AGENCY TOTAL	\$36,015,683	\$36,464,103	\$39,056,794

Number of Funded Positions by Service

	FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
644 Administration - Rec and Parks	40	1	2	43
645 Aquatics	11	0	0	11
646 Park Maintenance	81	-1	0	80
647 Youth and Adult Sports	5	0	0	5
648 Community Recreation Centers	124	0	-1	123
649 Special Facilities Management - Recreation	6	0	0	6
650 Horticulture	13	0	0	13
651 Recreation for Seniors	3	-1	0	2
652 Therapeutic Recreation	3	0	0	3
653 Park Programs & Events	4	0	0	4
654 Urban Forestry	20	0	0	20
AGENCY TOTAL	310	-1	1	310

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0 Transfers	-549,245	-927,030	-988,114
1 Salaries	16,092,487	17,781,291	18,718,524
2 Other Personnel Costs	5,821,548	6,499,862	6,465,759
3 Contractual Services	11,347,117	9,915,336	11,465,501
4 Materials and Supplies	1,615,076	1,504,637	1,444,551
5 Equipment - \$4,999 or less	274,225	349,875	584,215
6 Equipment - \$5,000 and over	0	30,000	30,600
7 Grants, Subsidies and Contributions	1,414,475	1,187,732	1,210,910
9 Capital Improvements	0	122,400	124,848
AGENCY TOTAL	\$36,015,683	\$36,464,103	\$39,056,794

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

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,268,566	40	\$4,087,262	40	\$4,202,364	43
Federal	-	-	\$227	-	-	-
State	\$286,661	-	\$130,699	-	\$133,236	-
Special	\$37,130	-	\$50,039	-	-	-
TOTAL	\$4,592,357	40	\$4,268,227	40	\$4,335,600	43

MAJOR BUDGET ITEMS

- Enhancement funding is included for fiber installation at several facilities currently lacking the high-speed internet connection necessary for running RecPro Software; two new IT positions to help manage RecPro implementation and staff training; and \$25,000 to fund an electronic time and attendance system throughout the agency.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$4,087,262
<u>Changes with service impacts</u>	
Create two new positions for RecPro Management	90,646
Enhancement funding for electronic time and attendance system	25,000
Enhancement funding for fiber installation to support RecPro at new facilities	250,000
<u>Adjustments with no service impact</u>	
Transfer in Administrative Assistant position from Recreation for Seniors	124,886
2% Cost of Living Salary Adjustment	49,395
Adjustment for MAPS Pay for Performance Initiative	13,891
Removal of MAPS Pay Study	(17,842)
Adjustment for pension cost allocation	(24,477)
Adjustment for agency energy costs	126,444
Adjustment for City fleet rental and repair charges	6,088
Adjustment for City fleet rightsizing	(23,824)
Change in allocation for Workers Compensation expense	(475,159)
Change in inter-agency transfer credits	(7,752)
Decrease in employee compensation and benefits	(19,170)
Increase in contractual services expenses	5,235
Decrease in operating supplies and equipment	(8,259)
FISCAL 2016 RECOMMENDED BUDGET	\$4,202,364

AGENCY: 6300 Recreation and Parks

SERVICE: 644 Administration - Rec and Parks

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-277,956	-378,108	-395,369	-17,261
1 Salaries	2,291,834	2,620,441	2,749,817	129,376
2 Other Personnel Costs	848,571	1,001,038	1,091,603	90,565
3 Contractual Services	658,959	280,005	418,948	138,943
4 Materials and Supplies	55,053	59,379	49,429	-9,950
5 Equipment - \$4,999 or less	153,526	84,540	336,231	251,691
7 Grants, Subsidies and Contributions	862,370	600,932	84,941	-515,991
TOTAL OBJECTS	\$4,592,357	\$4,268,227	\$4,335,600	\$67,373
EXPENDITURES BY ACTIVITY:				
1 Director's Office	655,017	807,954	863,784	55,830
2 Engineering Services	719,303	830,814	900,767	69,953
3 Information Technology	429,028	348,898	688,094	339,196
5 Fiscal Services	677,458	727,371	763,404	36,033
6 Personnel Services	420,669	483,919	497,084	13,165
7 Office of Development & Media Services	269,509	283,878	288,108	4,230
8 Administration Building	442,142	145,357	274,709	129,352
9 Office of Partnerships	260,067	0	0	0
10 Security Risk and Fleet Management	12,264	39,104	59,650	20,546
56 Workers Compensation Expenses	706,900	600,932	0	-600,932
TOTAL ACTIVITIES	\$4,592,357	\$4,268,227	\$4,335,600	\$67,373
EXPENDITURES BY FUND:				
General	4,268,566	4,087,262	4,202,364	115,102
Federal	0	227	0	-227
State	286,661	130,699	133,236	2,537
Special	37,130	50,039	0	-50,039
TOTAL FUNDS	\$4,592,357	\$4,268,227	\$4,335,600	\$67,373

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00083	OPERATIONS SPECIALIST I	906	1	0	1	77,800	0	0	1	77,800
00087	OPERATIONS OFFICER III	929	1	0	1	67,900	0	0	1	67,900
00090	OPERATIONS MANAGER I	939	1	0	1	110,100	0	0	1	110,100
00091	OPERATIONS MANAGER II	942	1	0	1	121,800	0	0	1	121,800
00096	EXECUTIVE DIRECTOR II	991	1	0	1	143,300	0	0	1	143,300
00180	ADMINISTRATIVE ASSISTANT	941	0	1	1	86,600	0	0	1	86,600
10063	SPECIAL ASSISTANT	089	1	0	1	54,606	0	0	1	54,606
10120	GRANTS DEVELOPMENT DIRECTOR	904	1	0	1	50,600	0	0	1	50,600
31109	OPERATIONS OFFICER I	923	1	0	1	59,300	0	0	1	59,300
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	55,600	0	0	1	55,600
33128	PC SUPPORT TECHNICIAN II	087	2	0	2	88,994	0	0	2	88,994
33192	NETWORK ENGINEER	927	1	0	1	69,100	0	0	1	69,100
33213	OFFICE ASSISTANT III	078	3	0	3	113,551	0	0	3	113,551
33258	WORD PROCESSING OPERATOR III	078	2	0	2	77,783	0	0	2	77,783
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	53,015	0	0	1	53,015
33501	PURCHASING ASSISTANT	081	3	0	3	127,270	0	0	3	127,270
33679	HR BUSINESS PARTNER	931	1	0	1	86,000	0	0	1	86,000
33681	HR ASSISTANT I	081	2	0	2	75,204	0	0	2	75,204
34145	ACCOUNTANT SUPV	927	1	0	1	57,200	0	0	1	57,200
34211	CASHIER I	078	1	0	1	34,726	0	0	1	34,726
34421	FISCAL TECHNICIAN	088	2	0	2	98,021	0	0	2	98,021
34427	CHIEF OF FISCAL SERVICES II	936	1	0	1	77,100	0	0	1	77,100
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	131,495	0	0	2	131,495
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	78,100	0	0	1	78,100
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	37,648	0	0	1	37,648
73112	GRAPHIC ARTIST II	085	1	0	1	37,226	0	0	1	37,226
74146	DESIGN PLANNER I	923	1	0	1	57,200	0	0	1	57,200
74147	DESIGN PLANNER II	927	4	0	4	255,400	0	0	4	255,400
74149	DESIGN PLANNER SUPERVISOR	931	1	0	1	76,000	0	0	1	76,000
90000	NEW POSITION	900	0	0	0	0	2	60,400	2	60,400
Total 1 Permanent Full-time			40	1	41	2,458,639	2	60,400	43	2,519,039
Total All Funds			40	1	41	2,458,639	2	60,400	43	2,519,039

Service 645: Aquatics**Priority Outcome: Stronger Neighborhoods****Agency: Recreation and Parks**

Service Description: This service operates the City's six large park pools, 13 neighborhood walk-to-pools, 20 wading pools, and three indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,852,028	11	\$2,040,220	11	\$2,320,643	11
TOTAL	\$2,852,028	11	\$2,040,220	11	\$2,320,643	11

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Total # of visitors to outdoor pools	100,327	320,106	120,000	340,564	300,000	250,000
Efficiency	% of operating costs recouped through earned revenue	N/A	N/A	N/A	N/A	New	5%
Effectiveness	% of pools meeting maintenance standards	N/A	N/A	N/A	N/A	New	90%
Outcome	% of citizens who are satisfied or very satisfied with City-run swimming pools	36%	38%	50%	43%	60%	80%
The lower target for pool attendance in FY16 represents a reduced number of hours that outdoor pools will be open. Initiatives such as installing lockers available for rent are intended to increase the percent of operating costs recovered over time.							

MAJOR BUDGET ITEMS

- The service has been operating without a pool maintenance contract for the past two years. The recommended funding includes an additional \$100,000 to support a maintenance contract.
- All pools and splash pads will open on weekends only from Memorial Day to June 15. Daily operation will begin on June 22 for Park and Walk-To Pools, but Walk-To Pools will be closed on Sundays. After the end of Summer Camps on August 14 all Walk-To Pools will close. The six Park Pools will remain open on weekends only through Labor Day. Indoor Pools will operate for 46 weeks in Fiscal 2016, closing on an alternating basis for maintenance.
- During Fiscal 2016 the C.C. Jackson Outdoor Pool will be closed due to renovation, and following the summer season the Druid Hill Park Pool will undergo renovation.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$2,040,220
<u>Changes with service impacts</u>	
Increase funding for a new pool maintenance contract	100,000
<u>Adjustments with no service impact</u>	
Increase funding for part-time personnel to better reflect operations	58,914
2% Cost of Living Salary Adjustment	8,679
Adjustment for MAPS Pay for Performance Initiative	670
Removal of MAPS Pay Study	(795)
Adjustment for pension cost allocation	(9,944)
Adjustment for agency energy costs	85,199
Change in allocation for Workers Compensation expense	21,730
Increase in employee compensation and benefits	43,264
Decrease in contractual services expenses	(30,317)
Increase in operating supplies and equipment	3,023
FISCAL 2016 RECOMMENDED BUDGET	\$2,320,643

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,664,268	984,869	1,071,213	86,344
2 Other Personnel Costs	258,874	227,564	242,008	14,444
3 Contractual Services	825,926	684,964	839,846	154,882
4 Materials and Supplies	100,649	100,217	96,385	-3,832
5 Equipment - \$4,999 or less	2,311	42,606	49,461	6,855
7 Grants, Subsidies and Contributions	0	0	21,730	21,730
TOTAL OBJECTS	\$2,852,028	\$2,040,220	\$2,320,643	\$280,423
EXPENDITURES BY ACTIVITY:				
1 Aquatics Administration	2,238,188	664,874	854,534	189,660
2 Park Pools	189,473	722,802	579,682	-143,120
3 Indoor Pools	315,471	483,710	775,836	292,126
4 Municipal Walk-to Pools	108,896	168,834	110,591	-58,243
TOTAL ACTIVITIES	\$2,852,028	\$2,040,220	\$2,320,643	\$280,423
EXPENDITURES BY FUND:				
General	2,852,028	2,040,220	2,320,643	280,423
TOTAL FUNDS	\$2,852,028	\$2,040,220	\$2,320,643	\$280,423

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33258	WORD PROCESSING OPERATOR III	078	1	0	1	38,892	0	0	1	38,892
83115	AQUATIC CENTER LEADER	080	6	0	6	207,942	0	0	6	207,942
83215	AQUATIC CENTER DIRECTOR	085	3	0	3	126,214	0	0	3	126,214
83233	RECREATION MANAGER	931	1	0	1	69,600	0	0	1	69,600
Total 1 Permanent Full-time			11	0	11	442,648	0	0	11	442,648
Total All Funds			11	0	11	442,648	0	0	11	442,648

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

Service Description: This service is responsible for maintenance of 5,857 acres of parkland spread over 276 individual sites, including: Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playgrounds. Maintenance includes: cleaning/repairing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails; and mowing grass. This service also mulches trees, supports special events, and removes leaves/snow.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,790,535	81	\$9,050,623	81	\$9,619,553	80
State	\$1,126,456	-	\$1,227,110	-	\$1,251,652	-
TOTAL	\$9,916,991	81	\$10,277,733	81	\$10,871,205	80

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of City-maintained park playgrounds	121	113	115	113	118	123
Effectiveness	% of playgrounds with 100% functional components	74%	80%	83%	84%	81%	85%
Effectiveness	% of City parkland actively maintained for public use	N/A	N/A	N/A	N/A	New	90%
Outcome	% of citizens satisfied or very satisfied with City park maintenance	64%	55%	60%	57%	75%	75%
Parkland actively maintained for public use will measure places where the agency ensures consistent mowing cycles (currently set at 16 cycles per year), SR response, regular trash removal, and ball fields prepared for games.							

MAJOR BUDGET ITEMS

- The State provides additional funding from Program Open Space for maintenance of park property.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$9,050,623
<u>Adjustments with no service impact</u>	
Fund Small Engine Mechanic position	49,714
Transfer in Office Assistant position from Urban Forestry	61,700
Transfer Word Processing Operator position to Urban Forestry	(53,526)
Unfund two long-term vacant positions	(96,558)
Adjustment for agency water and sewer costs	615,342
2% Cost of Living Salary Adjustment	59,429
Adjustment for MAPS Pay for Performance Initiative	4,618
Removal of MAPS Pay Study	(6,496)
Adjustment for pension cost allocation	(104,014)
Adjustment for agency energy costs	(224,751)
Adjustment for City fleet rental and repair charges	215,447
Adjustment for City fleet rightsizing	(33,133)
Change in allocation for Workers Compensation expense	158,033
Change in inter-agency transfer credits	(28,997)
Increase in employee compensation and benefits	23,764
Increase in contractual services expenses	24,736
Decrease in operating supplies and equipment	(97,510)
Increase in grants, contributions, and subsidies	1,132
FISCAL 2016 RECOMMENDED BUDGET	\$9,619,553

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	28,428	28,997	0	-28,997
1 Salaries	3,383,041	3,733,949	3,749,726	15,777
2 Other Personnel Costs	1,546,064	1,660,035	1,595,640	-64,395
3 Contractual Services	4,248,819	3,851,049	4,455,320	604,271
4 Materials and Supplies	607,091	638,779	540,265	-98,514
5 Equipment - \$4,999 or less	5,039	20,254	20,658	404
6 Equipment - \$5,000 and over	0	30,000	30,600	600
7 Grants, Subsidies and Contributions	98,509	314,670	478,996	164,326
TOTAL OBJECTS	\$9,916,991	\$10,277,733	\$10,871,205	\$593,472
EXPENDITURES BY ACTIVITY:				
1 Park's Administration	780,139	752,400	719,479	-32,921
5 Natural Resources Management	4,013,478	3,832,350	4,217,040	384,690
29 Carroll Park District	1,091,214	1,204,511	1,432,332	227,821
30 Clifton Park District	878,369	837,614	1,090,839	253,225
31 Druid Hill Park District	1,243,520	1,342,963	1,362,702	19,739
33 Gwynns Falls District	931,532	1,032,850	1,033,082	232
34 Patterson Park District	978,739	1,275,045	1,015,731	-259,314
TOTAL ACTIVITIES	\$9,916,991	\$10,277,733	\$10,871,205	\$593,472
EXPENDITURES BY FUND:				
General	8,790,535	9,050,623	9,619,553	568,930
State	1,126,456	1,227,110	1,251,652	24,542
TOTAL FUNDS	\$9,916,991	\$10,277,733	\$10,871,205	\$593,472

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	2	0	2	148,100	0	0	2	148,100
00090	OPERATIONS MANAGER I	939	1	0	1	90,100	0	0	1	90,100
33213	OFFICE ASSISTANT III	078	2	0	2	70,045	-1	-30,112	1	39,933
33233	SECRETARY III	084	1	0	1	49,539	0	0	1	49,539
33258	WORD PROCESSING OPERATOR III	078	0	0	0	0	1	34,726	1	34,726
52212	ELECTRICAL MECHANIC II	432	1	0	1	35,609	0	0	1	35,609
52222	MASON II	432	1	0	1	44,308	0	0	1	44,308
52931	LABORER (HOURLY)	482	20	-1	19	579,907	0	0	19	579,907
52932	LABORER CREW LEADER I	486	4	0	4	130,223	0	0	4	130,223
53111	BUILDING REPAIRER	429	4	0	4	148,826	0	0	4	148,826
53621	PARK MAINTENANCE SUPERVISOR	078	2	0	2	74,659	0	0	2	74,659
53622	ASSISTANT PARK DISTRICT MGR	084	5	0	5	214,950	0	0	5	214,950
53623	PARK DISTRICT MANAGER	906	4	0	4	241,400	0	0	4	241,400
53651	TREE TRIMMER	429	6	0	6	201,570	0	0	6	201,570
53792	SMALL ENGINE MECHANIC II	429	5	0	5	184,556	0	0	5	184,556
54411	MOTOR VEHICLE DRIVER I	487	19	0	19	644,540	0	0	19	644,540
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	82,798	0	0	2	82,798
54437	DRIVER I	424	1	0	1	30,712	0	0	1	30,712
83121	RECREATION PROGRAMMER	090	1	0	1	54,433	0	0	1	54,433
Total 1 Permanent Full-time			81	-1	80	3,026,275	0	4,614	80	3,030,889
Total All Funds			81	-1	80	3,026,275	0	4,614	80	3,030,889

Service 647: Youth and Adult Sports

Priority Outcome: A Healthier City

Agency: Recreation and Parks

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$474,897	5	\$543,431	5	\$538,284	5
Special	\$213,847	-	\$153,275	-	\$156,424	-
TOTAL	\$688,744	5	\$696,706	5	\$694,708	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of participants enrolled in a Youth & Adult sports program	16,000	18,000	16,000	20,000	19,000	25,000
Efficiency	% of operating costs recovered from sports programs	21.6%	21.6%	50%	29.9%	40%	40%
Effectiveness	% of total program enrollees who have participated in at least one Youth & Adult sports program in the past	N/A	N/A	N/A	N/A	New	60%
Outcome	% of participants who are satisfied or very satisfied with organized sports programming	N/A	N/A	N/A	N/A	New	75%
This service will grow participation and retention in programming by using RecPro to move league registration online and better measure what programs are in highest demand.							

MAJOR BUDGET ITEMS

- The Special Fund reflects user fees collected from sports leagues and are used to offset a portion of the programming.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$543,431
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	5,097
Adjustment for MAPS Pay for Performance Initiative	644
Removal of MAPS Pay Study	(963)
Adjustment for pension cost allocation	(8,952)
Change in allocation for Workers Compensation expense	9,877
Decrease in employee compensation and benefits	(11,834)
Increase in contractual services expenses	527
Increase in operating supplies and equipment	457
FISCAL 2016 RECOMMENDED BUDGET	\$538,284

AGENCY: 6300 Recreation and Parks

SERVICE: 647 Youth and Adult Sports

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-11,936	0	0	0
1 Salaries	429,800	413,726	416,707	2,981
2 Other Personnel Costs	115,345	134,285	116,455	-17,830
3 Contractual Services	85,520	77,276	78,822	1,546
4 Materials and Supplies	37,849	55,064	56,165	1,101
5 Equipment - \$4,999 or less	12,483	16,355	16,682	327
7 Grants, Subsidies and Contributions	19,683	0	9,877	9,877
TOTAL OBJECTS	\$688,744	\$696,706	\$694,708	\$-1,998
EXPENDITURES BY ACTIVITY:				
1 Recreation Administration	263,314	170,725	153,599	-17,126
2 Division of Youth & Adult Sports	425,430	525,981	541,109	15,128
TOTAL ACTIVITIES	\$688,744	\$696,706	\$694,708	\$-1,998
EXPENDITURES BY FUND:				
General	474,897	543,431	538,284	-5,147
Special	213,847	153,275	156,424	3,149
TOTAL FUNDS	\$688,744	\$696,706	\$694,708	\$-1,998

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	66,900	0	0	1	66,900
33258	WORD PROCESSING OPERATOR III	078	1	0	1	37,850	0	0	1	37,850
83120	RECREATION PROGRAM ASST	084	1	0	1	49,539	0	0	1	49,539
83121	RECREATION PROGRAMMER	090	1	0	1	61,967	0	0	1	61,967
83213	RECREATION AREA MANAGER	089	1	0	1	43,665	0	0	1	43,665
Total 1 Permanent Full-time			5	0	5	259,921	0	0	5	259,921
Total All Funds			5	0	5	259,921	0	0	5	259,921

Service 648: Community Recreation Centers**Priority Outcome: Stronger Neighborhoods****Agency: Recreation and Parks**

Service Description: This service operates 41 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations including: sports and fitness programs, educational and nutritional development programs, mentoring, and environmental and civic projects.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$10,492,141	119	\$12,079,967	119	\$13,021,158	118
Federal	-	5	-	5	-	5
State	\$151,717	-	-	-	-	-
Special	\$16,809	-	\$131,975	-	\$134,616	-
TOTAL	\$10,660,667	124	\$12,211,942	124	\$13,155,774	123

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	N/A	N/A	3,000	2,558	3,000	3,000
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	N/A	N/A	N/A	N/A	New	1,900
Output	Total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers	N/A	N/A	N/A	N/A	New	600
Effectiveness	% of recreational programming at capacity	N/A	N/A	N/A	N/A	New	70%
Outcome	% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers	32%	28%	50%	26%	50%	50%
RecPro software will improve attendance and satisfaction with recreation centers by helping staff understand which age groups are using the facilities, and what programming will best serve the community's needs.							

MAJOR BUDGET ITEMS

- During Fiscal 2016 the service will open new gymnasiums at Rita Church and C.C. Jackson centers. Construction will continue at Cahill and Cherry Hill centers.
- Federal CDBG funding supports 5 recreation staff positions.
- The Special Fund is a private grant from Safe and Sound to support recreation programming.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$12,079,967
<u>Adjustments with no service impact</u>	
Abolish two Recreation Leader positions to offset creation of new position	(71,981)
Create Program Coordinator position for enhanced program development at recreation centers	101,192
2% Cost of Living Salary Adjustment	93,250
Adjustment for MAPS Pay for Performance Initiative	3,054
Removal of MAPS Pay Study	(2,423)
Adjustment for pension cost allocation	(137,394)
Adjustment for agency energy costs	430,761
Adjustment for City fleet rental and repair charges	34,609
Adjustment for City fleet rightsizing	(1,772)
Change in allocation for Workers Compensation expense	233,097
Increase in employee compensation and benefits	539,012
Decrease in contractual services expenses	(276,770)
Decrease in operating supplies and equipment	(9,892)
Increase in grants, contributions, and subsidies	4,000
Increase in all other	2,448
FISCAL 2016 RECOMMENDED BUDGET	\$13,021,158

AGENCY: 6300 Recreation and Parks

SERVICE: 648 Community Recreation Centers

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-3,882	-276,776	-271,118	5,658
1 Salaries	5,269,071	6,808,883	7,400,727	591,844
2 Other Personnel Costs	2,093,617	2,374,475	2,310,636	-63,839
3 Contractual Services	2,368,951	2,497,545	2,667,116	169,571
4 Materials and Supplies	429,273	332,144	338,345	6,201
5 Equipment - \$4,999 or less	76,412	153,271	138,246	-15,025
7 Grants, Subsidies and Contributions	427,225	200,000	446,974	246,974
9 Capital Improvements	0	122,400	124,848	2,448
TOTAL OBJECTS	\$10,660,667	\$12,211,942	\$13,155,774	\$943,832
EXPENDITURES BY ACTIVITY:				
1 Recreation Administration	545,032	668,916	1,108,815	439,899
5 Recreation Centers	9,201,561	10,705,244	0	-10,705,244
17 Recreation Field Support	914,074	837,782	2,741,953	1,904,171
20 Cahill	0	0	237,071	237,071
21 Curtis Bay	0	0	272,794	272,794
22 DeWees	0	0	206,228	206,228
23 Edgewood/Lyndhurst	0	0	233,385	233,385
24 Greenmount	0	0	220,725	220,725
25 Herring Run	0	0	221,682	221,682
26 Locust Point	0	0	216,876	216,876
27 Madison Square	0	0	308,475	308,475
28 Medfield	0	0	255,072	255,072
29 Morrell Park	0	0	281,004	281,004
30 Oliver	0	0	277,546	277,546
31 Patapsco/Cherry Hill	0	0	252,661	252,661
32 Samuel F. B. Morse	0	0	203,144	203,144
33 Chick Webb	0	0	240,121	240,121
34 CC Jackson	0	0	128,551	128,551
35 Farring-Baybrook Therapeutic	0	0	289,322	289,322
36 Clifton Park/Rita Church	0	0	323,976	323,976
37 Patterson Park	0	0	254,224	254,224
39 Roosevelt	0	0	278,629	278,629
40 Solo Gibbs	0	0	90,683	90,683
41 Bentalou	0	0	275,773	275,773
42 Carroll F. Cook	0	0	206,864	206,864
43 Ella Bailey	0	0	141,784	141,784
44 Fred B. Leidig	0	0	213,417	213,417
45 Ft. Worthington	0	0	156,834	156,834
46 Gardenville	0	0	222,660	222,660
47 James D. Gross	0	0	228,293	228,293
48 James McHenry	0	0	164,903	164,903
49 John E. Howard	0	0	173,016	173,016
50 Lakeland	0	0	232,965	232,965
51 Mary E. Rodman	0	0	207,280	207,280
52 Mora Crossman	0	0	222,378	222,378
53 Mt. Royal	0	0	289,900	289,900

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

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
54 Northwood	0	0	284,479	284,479
55 Robert C. Marshall	0	0	251,381	251,381
56 Woodhome	0	0	267,717	267,717
57 Coldstream	0	0	279,487	279,487
58 Collington Square	0	0	195,674	195,674
59 Cecil-Kirk	0	0	172,997	172,997
60 Lillian Jones	0	0	200,187	200,187
62 Capital Improvements	0	0	124,848	124,848
TOTAL ACTIVITIES	\$10,660,667	\$12,211,942	\$13,155,774	\$943,832
EXPENDITURES BY FUND:				
General	10,492,141	12,079,967	13,021,158	941,191
State	151,717	0	0	0
Special	16,809	131,975	134,616	2,641
TOTAL FUNDS	\$10,660,667	\$12,211,942	\$13,155,774	\$943,832

AGENCY: 6300 Recreation and Parks

SERVICE: 648 Community Recreation Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	2	0	2	151,800	0	0	2	151,800
00090	OPERATIONS MANAGER I	939	1	0	1	97,400	0	0	1	97,400
31192	PROGRAM COORDINATOR	923	0	0	0	0	1	67,900	1	67,900
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	43,212	0	0	1	43,212
33213	OFFICE ASSISTANT III	078	1	0	1	36,809	0	0	1	36,809
33233	SECRETARY III	084	1	0	1	36,092	0	0	1	36,092
33258	WORD PROCESSING OPERATOR III	078	1	0	1	39,933	0	0	1	39,933
52212	ELECTRICAL MECHANIC II	432	1	0	1	34,452	0	0	1	34,452
52951	UTILITY AIDE	422	6	0	6	177,750	0	0	6	177,750
53111	BUILDING REPAIRER	429	1	0	1	31,639	0	0	1	31,639
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	49,539	0	0	1	49,539
54421	MOTOR VEHICLE DRIVER I	427	5	0	5	160,829	0	0	5	160,829
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	51,684	0	0	1	51,684
83111	RECREATION LEADER I	075	1	0	1	32,218	0	0	1	32,218
83112	RECREATION LEADER II	079	51	0	51	1,776,749	-2	-71,981	49	1,704,768
83121	RECREATION PROGRAMMER	090	1	0	1	61,071	0	0	1	61,071
83211	RECREATION CENTER DIRECTOR I	082	9	0	9	356,937	0	0	9	356,937
83212	RECREATION CENTER DIRECTOR II	084	28	0	28	1,247,961	0	0	28	1,247,961
83213	RECREATION AREA MANAGER	089	7	0	7	373,763	0	0	7	373,763
Total 1 Permanent Full-time			119	0	119	4,759,838	-1	-4,081	118	4,755,757
Federal Fund										
1	Permanent Full-time									
83112	RECREATION LEADER II	079	5	0	5	169,522	0	0	5	169,522
Total 1 Permanent Full-time			5	0	5	169,522	0	0	5	169,522
Total All Funds			124	0	124	4,929,360	-1	-4,081	123	4,925,279

Service 649: Special Facilities Management

Priority Outcome: Stronger Neighborhoods

Agency: Recreation and Parks

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$330,038	-	-	-	\$23,025	-
Special	\$1,332,315	6	\$1,263,813	6	\$1,371,078	6
TOTAL	\$1,662,353	6	\$1,263,813	6	\$1,394,103	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Total # of visitors to special facilities	N/A	N/A	N/A	N/A	New	8,000
Efficiency	% of operating costs recovered with earned revenue	88%	100%	100%	88%	100%	100%

As RecPro is installed at all of the special facilities this service will begin to measure the total number of visitors, and will seek to grow the number of users by better targeted marketing and programming.

MAJOR BUDGET ITEMS

- All Special Facilities are intended to operate in an entrepreneurial fashion. During Fiscal 2014 the service generated \$1.1 million in revenues from user fees and operator payments.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$0
<u>Adjustments with no service impact</u>	
Adjustment for City fleet rental and repair charges	23,467
Adjustment for City fleet rightsizing	(442)
FISCAL 2016 RECOMMENDED BUDGET	\$23,025

AGENCY: 6300 Recreation and Parks

SERVICE: 649 Special Facilities Management - Recreation

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	673,599	625,743	763,725	137,982
2 Other Personnel Costs	182,690	148,983	161,793	12,810
3 Contractual Services	675,131	371,559	356,640	-14,919
4 Materials and Supplies	112,522	97,998	89,532	-8,466
5 Equipment - \$4,999 or less	18,411	19,530	10,561	-8,969
7 Grants, Subsidies and Contributions	0	0	11,852	11,852
TOTAL OBJECTS	\$1,662,353	\$1,263,813	\$1,394,103	\$130,290
EXPENDITURES BY ACTIVITY:				
1 Mount Pleasant	561,039	402,613	580,375	177,762
2 Du Burns Arena	196,484	0	0	0
3 North West Driving Range	36,092	58,136	59,610	1,474
4 Mimi DiPietro	253,343	240,503	261,125	20,622
10 Special Facilities	128,413	0	0	0
19 Middle Branch Water Resource Center	21,858	46,044	44,608	-1,436
20 William Myers Indoor Soccer Pavilion	188,095	214,085	172,662	-41,423
23 Carrie Murray	277,029	302,432	275,723	-26,709
TOTAL ACTIVITIES	\$1,662,353	\$1,263,813	\$1,394,103	\$130,290
EXPENDITURES BY FUND:				
General	330,038	0	23,025	23,025
Special	1,332,315	1,263,813	1,371,078	107,265
TOTAL FUNDS	\$1,662,353	\$1,263,813	\$1,394,103	\$130,290

AGENCY: 6300 Recreation and Parks

SERVICE: 649 Special Facilities Management - Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
1	Permanent Full-time									
71430	PARK ADMINISTRATOR	904	1	0	1	60,000	0	0	1	60,000
71491	NATURALIST	084	1	0	1	44,369	0	0	1	44,369
83120	RECREATION PROGRAM ASST	084	2	0	2	91,323	0	0	2	91,323
83121	RECREATION PROGRAMMER	090	1	0	1	61,967	0	0	1	61,967
83214	SPORTS FACILITY DIRECTOR	923	1	0	1	57,200	0	0	1	57,200
Total 1 Permanent Full-time			6	0	6	314,859	0	0	6	314,859
Total All Funds			6	0	6	314,859	0	0	6	314,859

Service 650: Horticulture

Priority Outcome: Stronger Neighborhoods

Agency: Recreation and Parks

Service Description: This service provides for the management, maintenance, supervision and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, gateway medians, and certain City-owned flowerbeds. This service also provides 731 community gardening plots and delivers mulch and compost to community gardeners and greening projects around the City.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,035,635	13	\$889,758	13	\$942,976	13
Special	\$312,733	-	\$367,196	-	\$496,198	-
TOTAL	\$1,348,368	13	\$1,256,954	13	\$1,439,174	13

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of city farm plots rented and in active use	0	661	800	731	761	761
Output	Total # of users of Cylburn Arboretum/Rawlings Conservatory	38,223/ 20,647	31,767/ 25,532	N/A	36,717/ 30,066	New	37,000/ 32,000
Efficiency	% of operating cost of public gardens recovered from earned revenue	0%	26%	31%	31%	35%	35%
Outcome	% of attendees who rated their visit to the Conservatory as good or excellent	N/A	N/A	N/A	N/A	New	60%

The number of city farm plots in use will continue to grow as the number of available plots increases; this service currently has a waiting list that exceeds the total number of plots available.

MAJOR BUDGET ITEMS

- The Special Fund in this service is for operation of Cylburn Arboretum and the Rawlings Conservatory. These funds come from donations, user fees, and revenue from special event facility rentals.
- This service receives a transfer credit from the Department of Transportation for gateway median maintenance.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$889,758
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	9,992
Adjustment for MAPS Pay for Performance Initiative	670
Removal of MAPS Pay Study	(894)
Adjustment for pension cost allocation	(15,513)
Adjustment for City fleet rental and repair charges	24,519
Adjustment for City fleet rightsizing	(3,675)
Change in allocation for Workers Compensation expense	25,680
Change in inter-agency transfer credits	(5,451)
Increase in employee compensation and benefits	10,880
Increase in contractual services expenses	1,206
Increase in operating supplies and equipment	4,784
Increase in grants, contributions, and subsidies	1,020
FISCAL 2016 RECOMMENDED BUDGET	\$942,976

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-297,798	-272,525	-277,976	-5,451
1 Salaries	755,770	925,322	918,650	-6,672
2 Other Personnel Costs	402,595	292,645	318,665	26,020
3 Contractual Services	357,471	144,998	258,631	113,633
4 Materials and Supplies	126,033	112,760	141,904	29,144
5 Equipment - \$4,999 or less	6,043	2,754	1,600	-1,154
7 Grants, Subsidies and Contributions	-1,746	51,000	77,700	26,700
TOTAL OBJECTS	\$1,348,368	\$1,256,954	\$1,439,174	\$182,220
EXPENDITURES BY ACTIVITY:				
1 Cylburn	0	188,301	288,859	100,558
2 Horticulture	1,348,368	889,758	967,976	78,218
3 City Farms	0	32,268	24,099	-8,169
4 Rawlings Conservatory	0	146,627	158,240	11,613
TOTAL ACTIVITIES	\$1,348,368	\$1,256,954	\$1,439,174	\$182,220
EXPENDITURES BY FUND:				
General	1,035,635	889,758	942,976	53,218
Special	312,733	367,196	496,198	129,002
TOTAL FUNDS	\$1,348,368	\$1,256,954	\$1,439,174	\$182,220

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33213	OFFICE ASSISTANT III	078	1	0	1	30,112	0	0	1	30,112
53621	PARK MAINTENANCE SUPERVISOR	078	2	0	2	70,045	0	0	2	70,045
53622	ASSISTANT PARK DISTRICT MGR	084	1	0	1	49,539	0	0	1	49,539
53661	HORTICULTURAL ASST	427	5	0	5	164,225	0	0	5	164,225
53692	GREENHOUSE SUPERVISOR	084	2	0	2	81,762	0	0	2	81,762
71442	CHIEF HORTICULTURIST	931	1	0	1	69,600	0	0	1	69,600
71491	NATURALIST	084	1	0	1	44,369	0	0	1	44,369
Total 1 Permanent Full-time			13	0	13	509,652	0	0	13	509,652
Total All Funds			13	0	13	509,652	0	0	13	509,652

Service 651: Recreation for Seniors

Priority Outcome: A Healthier City

Agency: Recreation and Parks

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$247,029	3	\$227,546	3	\$121,493	2
Special	-	-	\$64,819	-	\$66,115	-
TOTAL	\$247,029	3	\$292,365	3	\$187,608	2

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Total attendance at seniors recreation programming events	N/A	N/A	N/A	N/A	New	40,000
Efficiency	% of senior recreation events at capacity	N/A	N/A	N/A	N/A	New	80%
Effectiveness	% of senior participants who said they were satisfied or very satisfied with recreational programming	N/A	N/A	N/A	N/A	New	80%
Outcome	% of senior participants who reported that participation in recreational programming improved their overall health and well-being	N/A	N/A	N/A	N/A	New	80%
In an effort to increase seniors' knowledge of the importance of physical activity, this service will begin to measure how many participants report that the recreational programming improved their overall health and well-being.							

MAJOR BUDGET ITEMS

- The Special Fund in this service reflects program fees collected to offset a portion of operating costs.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$227,546
<u>Adjustments with no service impact</u>	
Transfer Administrative Analyst position to Administration - Recreation and Parks	(124,886)
2% Cost of Living Salary Adjustment	1,425
Adjustment for MAPS Pay for Performance Initiative	834
Removal of MAPS Pay Study	(897)
Adjustment for pension cost allocation	(16,482)
Adjustment for agency energy costs	365
Adjustment for City fleet rental and repair charges	(4,670)
Adjustment for City fleet rightsizing	(593)
Change in allocation for Workers Compensation expense	3,951
Change in inter-agency transfer credits	(1,225)
Increase in employee compensation and benefits	37,108
Increase in contractual services expenses	920
Decrease in operating supplies and equipment	(1,903)
FISCAL 2016 RECOMMENDED BUDGET	\$121,493

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	3,576	3,647	71
1 Salaries	149,720	148,167	73,506	-74,661
2 Other Personnel Costs	56,496	61,208	32,971	-28,237
3 Contractual Services	39,023	69,436	65,458	-3,978
4 Materials and Supplies	1,790	9,978	8,075	-1,903
7 Grants, Subsidies and Contributions	0	0	3,951	3,951
TOTAL OBJECTS	\$247,029	\$292,365	\$187,608	\$-104,757
EXPENDITURES BY ACTIVITY:				
1 Recreation for Seniors	247,029	292,365	187,608	-104,757
TOTAL ACTIVITIES	\$247,029	\$292,365	\$187,608	\$-104,757
EXPENDITURES BY FUND:				
General	247,029	227,546	121,493	-106,053
Special	0	64,819	66,115	1,296
TOTAL FUNDS	\$247,029	\$292,365	\$187,608	\$-104,757

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00086	OPERATIONS OFFICER II	927	1	-1	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	39,933	0	0	1	39,933
54421	MOTOR VEHICLE DRIVER I	427	1	0	1	32,739	0	0	1	32,739
Total 1 Permanent Full-time			3	-1	2	72,672	0	0	2	72,672
Total All Funds			3	-1	2	72,672	0	0	2	72,672

Service 652: Therapeutic Recreation

Priority Outcome: A Healthier City

Agency: Recreation and Parks

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$358,790	3	\$285,441	3	\$281,730	3
TOTAL	\$358,790	3	\$285,441	3	\$281,730	3

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Total attendance at therapeutic programming events	N/A	N/A	N/A	N/A	New	17,000
Efficiency	% of therapeutic events at capacity	N/A	N/A	N/A	N/A	New	90%
Effectiveness	% of participants and care givers who said they were satisfied or very satisfied with therapeutic programming	N/A	N/A	N/A	N/A	New	80%
Outcome	% of participants and care givers who reported that participation in therapeutic programming improved their overall health and well-being	N/A	N/A	N/A	N/A	New	80%
As newly built or renovated recreation centers open this service hopes to offer therepeautic programming at a larger number of facilities and increase the total attendance.							

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$285,441
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	2,018
Adjustment for pension cost allocation	(5,037)
Adjustment for City fleet rental and repair charges	4,211
Adjustment for City fleet rightsizing	(358)
Change in allocation for Workers Compensation expense	5,926
Change in inter-agency transfer credits	(927)
Decrease in employee compensation and benefits	(13,331)
Increase in contractual services expenses	1,272
Increase in operating supplies and equipment	2,092
Increase in grants, contributions, and subsidies	423
FISCAL 2016 RECOMMENDED BUDGET	\$281,730

AGENCY: 6300 Recreation and Parks
 SERVICE: 652 Therapeutic Recreation

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-46,371	-47,298	-927
1 Salaries	181,764	178,278	172,614	-5,664
2 Other Personnel Costs	43,627	46,042	35,356	-10,686
3 Contractual Services	108,354	76,305	81,430	5,125
4 Materials and Supplies	23,015	10,057	12,149	2,092
7 Grants, Subsidies and Contributions	2,030	21,130	27,479	6,349
TOTAL OBJECTS	\$358,790	\$285,441	\$281,730	\$-3,711
EXPENDITURES BY ACTIVITY:				
1 Therapeutic Recreation	358,790	285,441	281,730	-3,711
TOTAL ACTIVITIES	\$358,790	\$285,441	\$281,730	\$-3,711
EXPENDITURES BY FUND:				
General	358,790	285,441	281,730	-3,711
TOTAL FUNDS	\$358,790	\$285,441	\$281,730	\$-3,711

AGENCY: 6300 Recreation and Parks

SERVICE: 652 Therapeutic Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
83112	RECREATION LEADER II	079	1	0	1	30,727	0	0	1	30,727
83120	RECREATION PROGRAM ASST	084	1	0	1	36,092	0	0	1	36,092
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	36,092	0	0	1	36,092
Total 1 Permanent Full-time			3	0	3	102,911	0	0	3	102,911
Total All Funds			3	0	3	102,911	0	0	3	102,911

Service 653: Park Programs & Events

Priority Outcome: Stronger Neighborhoods

Agency: Recreation and Parks

Service Description: This service manages approximately 1,616 permits per year, and coordinates Volunteers, Nature Programs, Special Events, and Park Rangers. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners. Park Rangers provide park visitor services and rule enforcement.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$573,708	4	\$600,848	4	\$644,539	4
TOTAL	\$573,708	4	\$600,848	4	\$644,539	4

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of park permits issued	0	1,581	1,600	1,616	1,700	1,800
Output	Total attendance at outdoor recreation programming events	0	22,700	24,000	25,569	30,000	33,000
Efficiency	% of operating costs recovered from earned revenue	N/A	N/A	N/A	N/A	New	90%
Outcome	\$ value of volunteer hours worked	N/A	\$4.65M	N/A	\$4.72M	\$4.84M	\$4.96M
Outcome	% of citizens reporting they feel safe or very safe in parks during the day	71%	70%	N/A	75%	New	80%
Park programs and events include: organized and individual bike rides, canoeing and kayaking, overnight campouts in the parks, and guided hikes, concerts, nature-based programs and events, volunteer programs, and other non-sports park programming.							

MAJOR BUDGET ITEMS

- This service is fully supported through a Special Fund, operating on revenue from permit fees collected for fields, ballparks, and park special events. The service also funds outdoor recreation events on revenue earned from user fees.
- The recommended funding will maintain the current level of service.

AGENCY: 6300 Recreation and Parks
 SERVICE: 653 Park Programs & Events

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	316,827	415,363	446,614	31,251
2 Other Personnel Costs	52,168	99,091	101,902	2,811
3 Contractual Services	183,503	77,010	78,550	1,540
4 Materials and Supplies	21,210	9,384	9,571	187
7 Grants, Subsidies and Contributions	0	0	7,902	7,902
TOTAL OBJECTS	\$573,708	\$600,848	\$644,539	\$43,691
EXPENDITURES BY ACTIVITY:				
1 Permits Administration	290,262	295,930	333,437	37,507
2 Park Rangers	123,142	261,526	266,757	5,231
3 Bureau of Music and Special Events	160,304	43,392	44,345	953
TOTAL ACTIVITIES	\$573,708	\$600,848	\$644,539	\$43,691
EXPENDITURES BY FUND:				
Special	573,708	600,848	644,539	43,691
TOTAL FUNDS	\$573,708	\$600,848	\$644,539	\$43,691

AGENCY: 6300 Recreation and Parks
 SERVICE: 653 Park Programs & Events

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
1	Permanent Full-time									
33112	DATA ENTRY OPERATOR II	078	1	0	1	30,112	0	0	1	30,112
71430	PARK ADMINISTRATOR	904	1	0	1	58,700	0	0	1	58,700
83120	RECREATION PROGRAM ASST	084	1	0	1	43,077	0	0	1	43,077
83121	RECREATION PROGRAMMER	090	1	0	1	47,706	0	0	1	47,706
Total 1 Permanent Full-time			4	0	4	179,595	0	0	4	179,595
Total All Funds			4	0	4	179,595	0	0	4	179,595

Service 654: Urban Forestry**Priority Outcome: A Cleaner City****Agency: Recreation and Parks**

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,114,648	20	\$3,269,854	20	\$3,731,710	20
TOTAL	\$3,114,648	20	\$3,269,854	20	\$3,731,710	20

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Total # of trees planted by City crews	1,285	750	N/A	700	New	750
Efficiency	% of tree maintenance work that is proactive	N/A	N/A	N/A	N/A	New	15%
Effectiveness	% of trees remaining healthy two years after planting	N/A	N/A	N/A	N/A	New	85%
Effectiveness	# of tree maintenance SRs received	13,604	13,190	N/A	10,881	New	10,555
Outcome	Baltimore's urban tree canopy	27.2%	27.4%	27.9%	27.4%	27.9%	27.8%
Increasing proactive tree maintenance work reduces the number of SRs and increases the percent of trees remaining healthy after two years. The Emerald Ash Borer insect will kill many City trees in the next year, leading to a lower target in urban tree canopy growth.							

MAJOR BUDGET ITEMS

- Enhancement funding will allow this service to expand proactive pruning efforts into 8-9 neighborhoods each year.
- The service will begin data collection for a Citywide Tree Inventory, collecting comprehensive information on all street and park trees over a three year period. This will improve efficiency of tree plantings and maintenance efforts.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$3,269,854
<u>Changes with service impacts</u>	
Enhancement funding for proactive tree pruning in 8-9 neighborhoods each year	250,000
Enhancement funding for development of a tree inventory over 3 years	250,000
Decrease in funding for existing tree maintenance contract	(319,916)
<u>Adjustments with no service impact</u>	
Transfer Office Assistant position to Park Maintenance	(61,700)
Transfer in Word Processing Operator position from Park Maintenance	53,526
2% Cost of Living Salary Adjustment	18,259
Adjustment for MAPS Pay for Performance Initiative	1,331
Removal of MAPS Pay Study	(1,754)
Adjustment for pension cost allocation	(26,176)
Adjustment for City fleet rental and repair charges	178,128
Adjustment for City fleet rightsizing	(9,535)
Change in allocation for Workers Compensation expense	39,508
Change in inter-agency transfer credits	(14,177)
Increase in employee compensation and benefits	49,423
Increase in contractual services expenses	30,874
Increase in operating supplies and equipment	24,065
FISCAL 2016 RECOMMENDED BUDGET	\$3,731,710

AGENCY: 6300 Recreation and Parks

SERVICE: 654 Urban Forestry

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	13,899	14,177	0	-14,177
1 Salaries	976,793	926,550	955,225	28,675
2 Other Personnel Costs	221,501	454,496	458,730	4,234
3 Contractual Services	1,795,460	1,785,189	2,164,740	379,551
4 Materials and Supplies	100,591	78,877	102,731	23,854
5 Equipment - \$4,999 or less	0	10,565	10,776	211
7 Grants, Subsidies and Contributions	6,404	0	39,508	39,508
TOTAL OBJECTS	\$3,114,648	\$3,269,854	\$3,731,710	\$461,856
EXPENDITURES BY ACTIVITY:				
1 Natural Resources Management	71,680	79,693	639,430	559,737
2 Street Tree Planting and Maintenance	3,042,968	3,190,161	3,092,280	-97,881
TOTAL ACTIVITIES	\$3,114,648	\$3,269,854	\$3,731,710	\$461,856
EXPENDITURES BY FUND:				
General	3,114,648	3,269,854	3,731,710	461,856
TOTAL FUNDS	\$3,114,648	\$3,269,854	\$3,731,710	\$461,856

AGENCY: 6300 Recreation and Parks

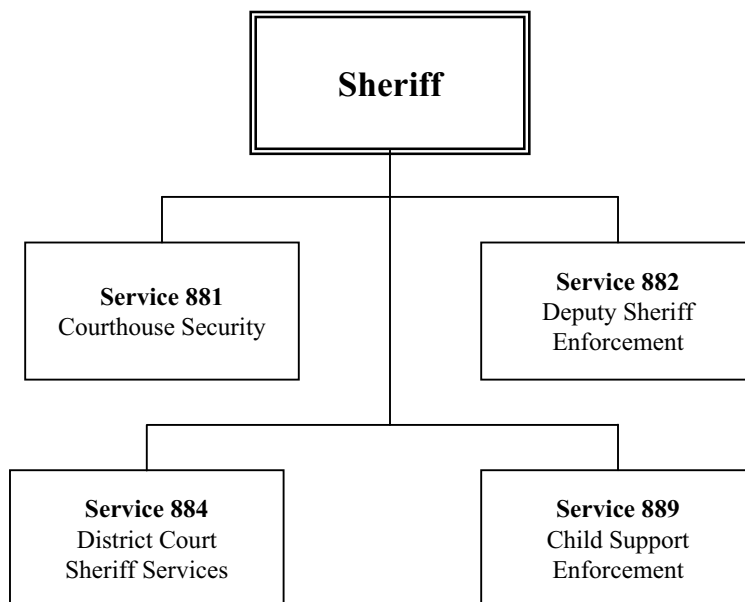
SERVICE: 654 Urban Forestry

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	30,112	1	30,112
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,726	-1	-34,726	0	0
53651	TREE TRIMMER	429	4	0	4	150,917	0	0	4	150,917
53655	TREE SERVICE SUPV I	081	2	0	2	84,075	0	0	2	84,075
53656	TREE SERVICE SUPV II	084	1	0	1	48,247	0	0	1	48,247
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	33,110	0	0	1	33,110
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	89,606	0	0	2	89,606
71411	URBAN FORESTER	090	7	0	7	356,832	0	0	7	356,832
71412	CITY ARBORIST	931	1	0	1	79,900	0	0	1	79,900
71452	ENVIRONMENTAL CONSERVATION ANA	923	1	0	1	58,400	0	0	1	58,400
Total 1 Permanent Full-time			20	0	20	935,813	0	-4,614	20	931,199
Total All Funds			20	0	20	935,813	0	-4,614	20	931,199



Sheriff



Sheriff

Budget: \$20,438,734

Positions: 222

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	17,638,741	18,148,814	20,438,734
AGENCY TOTAL	\$17,638,741	\$18,148,814	\$20,438,734

Overview

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

Fiscal 2016 Budget Highlights

- The recommended budget provides all sworn employees of the Sheriff's Office a one-time 6% pay increase. Civilian employees will receive a 2% Cost of Living adjustment.
- In Fiscal 2016, the Service of Protective and Peace Orders will operate as its own service. This service was previously a function of the Baltimore City Police Department; however, a legislative mandate transferred the responsibility to the Sheriff's Office in Fiscal 2013.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
881 Courthouse Security	3,916,135	4,128,552	4,199,517
882 Deputy Sheriff Enforcement	11,333,233	11,235,860	10,919,349
883 Service of Protective and Peace Orders	0	0	1,770,011
884 District Court Sheriff Services	2,069,682	2,413,854	2,532,333
889 Child Support Enforcement	319,691	370,548	1,017,524
AGENCY TOTAL	\$17,638,741	\$18,148,814	\$20,438,734

Number of Funded Positions by Service

	FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
881 Courthouse Security	75	0	0	75
882 Deputy Sheriff Enforcement	113	0	-30	83
883 Service of Protective and Peace Orders	0	0	22	22
884 District Court Sheriff Services	28	0	-1	27
889 Child Support Enforcement	6	0	9	15
AGENCY TOTAL	222	0	0	222

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0 Transfers	140,607	143,419	125,045
1 Salaries	9,838,526	10,963,537	11,725,607
2 Other Personnel Costs	5,627,369	5,685,307	6,040,945
3 Contractual Services	860,326	533,958	1,252,719
4 Materials and Supplies	437,467	288,991	662,042
5 Equipment - \$4,999 or less	13,902	70,145	127,719
6 Equipment - \$5,000 and over	56,280	0	0
7 Grants, Subsidies and Contributions	664,264	463,457	504,657
AGENCY TOTAL	\$17,638,741	\$18,148,814	\$20,438,734

Service 881: Courthouse Security

Priority Outcome: Safer Streets

Agency: Sheriff

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,916,135	75	\$4,128,552	75	\$4,199,517	75
TOTAL	\$3,916,135	75	\$4,128,552	75	\$4,199,517	75

MAJOR BUDGET ITEMS

- This budget transfers a position out of Courthouse Security to more accurately reflect employee assignment to another service within the agency.
- The recommended funding maintains the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$4,128,552
<u>Adjustments with no service impact</u>	
Transfer one Deputy Sheriff Sergeant to Child Support Enforcement	(84,681)
2% Cost of Living Salary Adjustment for civilian personnel	62,750
Change in allocation for Workers Compensation expense	170,493
Decrease in employee compensation and benefits	(54,252)
Increase in contractual services expenses	196
Decrease in operating supplies and equipment	(23,541)
FISCAL 2016 RECOMMENDED BUDGET	\$4,199,517

AGENCY: 6500 Sheriff

SERVICE: 881 Courthouse Security

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	3,012,905	2,800,720	2,692,061	-108,659
2 Other Personnel Costs	728,202	1,253,155	1,285,631	32,476
3 Contractual Services	31,375	9,805	10,001	196
4 Materials and Supplies	43,269	23,772	24,247	475
5 Equipment - \$4,999 or less	0	41,100	17,084	-24,016
7 Grants, Subsidies and Contributions	100,384	0	170,493	170,493
TOTAL OBJECTS	\$3,916,135	\$4,128,552	\$4,199,517	\$70,965
EXPENDITURES BY ACTIVITY:				
1 Security Division	3,815,751	4,128,552	4,199,517	70,965
56 Worker's Compensation Expenses	100,384	0	0	0
TOTAL ACTIVITIES	\$3,916,135	\$4,128,552	\$4,199,517	\$70,965
EXPENDITURES BY FUND:				
General	3,916,135	4,128,552	4,199,517	70,965
TOTAL FUNDS	\$3,916,135	\$4,128,552	\$4,199,517	\$70,965

AGENCY: 6500 Sheriff

SERVICE: 881 Courthouse Security

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00068	ADMINISTRATIVE AIDE	085	7	0	7	302,765	0	0	7	302,765
00789	ACCOUNTING ASST III	084	1	0	1	37,393	0	0	1	37,393
00809	TRAINING COORDINATOR	085	1	0	1	44,133	0	0	1	44,133
00812	COURT SECRETARY I	091	1	0	1	61,239	0	0	1	61,239
00813	COURT SECRETARY II	089	1	0	1	53,015	0	0	1	53,015
00824	CHIEF COURT SECURITY	094	1	0	1	65,827	0	0	1	65,827
00825	ASSISTANT CHIEF COURT SECURITY	089	1	0	1	52,159	0	0	1	52,159
00826	OFFICER COURT SECURITY	085	45	0	45	1,871,997	0	0	45	1,871,997
00829	LIEUTENANT (COURT SECURITY)	086	4	0	4	177,314	0	0	4	177,314
01420	RADIO DISPATCHER SHERIFF	084	8	0	8	324,431	0	0	8	324,431
01425	PROCESS SERVER	085	5	0	5	209,969	0	0	5	209,969
Total 1 Permanent Full-time			75	0	75	3,200,242	0	0	75	3,200,242
Total All Funds			75	0	75	3,200,242	0	0	75	3,200,242

Service 882: Deputy Sheriff Enforcement

Priority Outcome: Safer Streets

Agency: Sheriff

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,333,233	113	\$11,235,860	113	\$11,488,114	83
TOTAL	\$11,333,233	113	\$11,235,860	113	\$11,488,114	83

MAJOR BUDGET ITEMS

- This budget transfers thirty-one positions out of Deputy Sheriff Enforcement to more accurately reflect employee assignment to other services within the agency
- The Service of Protective and Peace Orders was removed from Deputy Sheriff Enforcement and established as its own service within the Sheriff's Office budget.
- The recommended budget includes funds for a one-time, 6% pay increase for sworn personnel.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$11,235,860
Adjustments with no service impact	
Transfer 33 positions to other services within the agency	(2,022,073)
Funding for One-Time 6% Pay Increase for sworn personnel	516,103
2% Cost of Living Salary Adjustment for civilian personnel	96,975
Adjustment for MAPS Pay for Performance Initiative	615
Removal of MAPS Pay Study	(809)
Adjustment for City fleet rental and repair charges	495,704
Adjustment for City fleet rightsizing	(33,894)
Change in allocation for Workers Compensation expense	(256,593)
Change in inter-agency transfer credits	(18,374)
Increase in employee compensation and benefits	1,159,790
Increase in contractual services expenses	627
Increase in operating supplies and equipment	314,183
FISCAL 2016 RECOMMENDED BUDGET	\$11,488,114

AGENCY: 6500 Sheriff
SERVICE: 882 Deputy Sheriff Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	140,607	143,419	125,045	-18,374
1 Salaries	5,095,721	6,434,107	5,665,065	-769,042
2 Other Personnel Costs	4,521,966	3,464,608	3,381,592	-83,016
3 Contractual Services	718,615	442,033	938,364	496,331
4 Materials and Supplies	357,955	265,219	534,085	268,866
5 Equipment - \$4,999 or less	13,902	23,017	68,334	45,317
6 Equipment - \$5,000 and over	56,280	0	0	0
7 Grants, Subsidies and Contributions	428,187	463,457	206,864	-256,593
TOTAL OBJECTS	\$11,333,233	\$11,235,860	\$10,919,349	\$-316,511
EXPENDITURES BY ACTIVITY:				
1 Deputy Division	10,905,046	10,772,403	10,919,349	146,946
56 Workers' Compensation Expenses	428,187	463,457	0	-463,457
TOTAL ACTIVITIES	\$11,333,233	\$11,235,860	\$10,919,349	\$-316,511
EXPENDITURES BY FUND:				
General	11,333,233	11,235,860	10,919,349	-316,511
TOTAL FUNDS	\$11,333,233	\$11,235,860	\$10,919,349	\$-316,511

AGENCY: 6500 Sheriff

SERVICE: 882 Deputy Sheriff Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00085	OPERATIONS OFFICER I	923	1	0	1	63,900	0	0	1	63,900
00800	FISCAL TECH	093	1	0	1	70,578	0	0	1	70,578
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	34,830	0	0	1	34,830
00812	COURT SECRETARY I	091	1	0	1	59,505	0	0	1	59,505
01401	DEPUTY SHERIFF	214	84	0	84	4,065,671	-18	-833,361	66	3,232,310
01404	DEPUTY SHERIFF LIEUTENANT	218	5	0	5	366,137	-3	-222,611	2	143,526
01405	PROGRAM MANAGER IV SHERIFF	222	1	0	1	104,251	0	0	1	104,251
01409	DEPUTY SHERIFF CAPTAIN	219	3	0	3	225,092	-1	-53,454	2	171,638
01410	SHERIFF	86E	1	0	1	116,901	0	0	1	116,901
01422	DEPUTY SHERIFF MAJOR	220	3	0	3	274,659	-2	-183,106	1	91,553
01423	DEPUTY SHERIFF SERGEANT	216	8	0	8	503,321	-2	-121,358	6	381,963
01427	DOMESTIC VIOLENCE CLERK	213	2	0	2	92,882	-2	-92,882	0	0
01428	DOMESTIC VIOLENCE ADVOCATE	213	2	0	2	84,784	-2	-84,784	0	0
Total 1 Permanent Full-time			113	0	113	6,062,511	-30	-1,591,556	83	4,470,955
Total All Funds			113	0	113	6,062,511	-30	-1,591,556	83	4,470,955

Service 883: Service of Protective and Peace Orders

Priority Outcome: Safer Streets

Agency: Sheriff

Service Description: This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. Fiscal 2014 was the first full year of this service falling under the Sheriff's jurisdiction; however, it operated under Deputy Sheriff Enforcement. In Fiscal 2014, the office served approximately 60% of the 1,771 peace and protective orders received from the Court.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	0	-	0	\$1,770,011	22
TOTAL	-	0	-	0	\$1,770,011	22

MAJOR BUDGET ITEMS

- In Fiscal 2016, the Service of Protective and Peace Orders will operate as its own service within the Sheriff's Department.
- This service previously operated under the Baltimore City Police Department. A State Law passed in 2013 transferred the responsibility to the Sheriff's Office and established a Court-Surcharge Revenue stream to fund domestic violence orders and enhancement of sheriff benefits. The revenue, which is used to support this service, is expected to remain flat at \$2.2M each fiscal year.
- This budget transfers in twenty-two positions from other services within the agency to more accurately reflect employee assignment to the Service of Protective and Peace Orders.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$0
<u>Adjustments with no service impact</u>	
Transfer in 23 positions from other services within the agency	1,439,400
Transfer funding for uniforms for sworn and civilian employees from Deputy Sheriff Enforcement	20,000
Transfer funding for seven vehicles from Deputy Sheriff Enforcement	148,305
Transfer funding for motor vehicle fuels and lubricants from Deputy Sheriff Enforcement	76,105
2% Cost of Living Salary Adjustment for civilian personnel	22,050
Adjustment for City fleet rental and repair charges	72,287
Change in allocation for Workers Compensation expense	52,284
Decrease in employee compensation and benefits	(86,736)
Increase in operating supplies and equipment	26,316
FISCAL 2016 RECOMMENDED BUDGET	\$1,770,011

AGENCY: 6500 Sheriff

SERVICE: 883 Service of Protective and Peace Orders

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	0	1,124,574	1,124,574
2 Other Personnel Costs	0	0	250,140	250,140
3 Contractual Services	0	0	220,592	220,592
4 Materials and Supplies	0	0	103,710	103,710
5 Equipment - \$4,999 or less	0	0	18,711	18,711
7 Grants, Subsidies and Contributions	0	0	52,284	52,284
TOTAL OBJECTS	\$0	\$0	\$1,770,011	\$1,770,011
EXPENDITURES BY ACTIVITY:				
3 Domestic Violence Unit	0	0	1,770,011	1,770,011
TOTAL ACTIVITIES	\$0	\$0	\$1,770,011	\$1,770,011
EXPENDITURES BY FUND:				
General	0	0	1,770,011	1,770,011
TOTAL FUNDS	\$0	\$0	\$1,770,011	\$1,770,011

AGENCY: 6500 Sheriff

SERVICE: 883 Service of Protective and Peace Orders

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
01401	DEPUTY SHERIFF	214	0	0	0	0	12	535,386	12	535,386
01404	DEPUTY SHERIFF LIEUTENANT	218	0	0	0	0	2	150,862	2	150,862
01409	DEPUTY SHERIFF CAPTAIN	219	0	0	0	0	1	53,454	1	53,454
01422	DEPUTY SHERIFF MAJOR	220	0	0	0	0	1	91,553	1	91,553
01423	DEPUTY SHERIFF SERGEANT	216	0	0	0	0	2	115,653	2	115,653
01427	DOMESTIC VIOLENCE CLERK	213	0	0	0	0	2	92,882	2	92,882
01428	DOMESTIC VIOLENCE ADVOCATE	213	0	0	0	0	2	84,784	2	84,784
Total 1 Permanent Full-time			0	0	0	0	22	1,124,574	22	1,124,574
Total All Funds			0	0	0	0	22	1,124,574	22	1,124,574

Service 884: District Court Sheriff Services

Priority Outcome: Safer Streets

Agency: Sheriff

Service Description: This service serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. This service serves approximately 145,000 summary ejectments and 64,000 eviction orders yearly.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,069,682	28	\$2,413,854	28	\$2,532,333	27
TOTAL	\$2,069,682	28	\$2,413,854	28	\$2,532,333	27

MAJOR BUDGET ITEMS

- This budget transfers a position out of District Court Sheriff Services to more accurately reflect employee assignment to another service within the agency.
- The recommended funding maintains the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$2,413,854
<u>Adjustments with no service impact</u>	
Transfer one Deputy Sheriff to Child Support Enforcement	(64,686)
2% Cost of Living Salary Adjustment for civilian personnel	27,259
Adjustment for MAPS Pay for Performance Initiative	606
Removal of MAPS Pay Study	(741)
Change in allocation for Workers Compensation expense	61,377
Increase in employee compensation and benefits	78,195
Increase in contractual services expenses	1,330
Increase in operating supplies and equipment	15,139
FISCAL 2016 RECOMMENDED BUDGET	\$2,532,333

AGENCY: 6500 Sheriff
 SERVICE: 884 District Court Sheriff Services

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,484,222	1,473,073	1,472,314	-759
2 Other Personnel Costs	334,931	869,876	911,268	41,392
3 Contractual Services	106,746	66,521	67,851	1,330
4 Materials and Supplies	13,810	0	0	0
5 Equipment - \$4,999 or less	0	4,384	19,523	15,139
7 Grants, Subsidies and Contributions	129,973	0	61,377	61,377
TOTAL OBJECTS	\$2,069,682	\$2,413,854	\$2,532,333	\$118,479
EXPENDITURES BY ACTIVITY:				
1 District Court Division	1,939,709	2,413,854	2,532,333	118,479
56 Worker's Compensation Expenses	129,973	0	0	0
TOTAL ACTIVITIES	\$2,069,682	\$2,413,854	\$2,532,333	\$118,479
EXPENDITURES BY FUND:				
General	2,069,682	2,413,854	2,532,333	118,479
TOTAL FUNDS	\$2,069,682	\$2,413,854	\$2,532,333	\$118,479

AGENCY: 6500 Sheriff

SERVICE: 884 District Court Sheriff Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00813	COURT SECRETARY II	089	1	0	1	43,665	0	0	1	43,665
00820	INVESTIGATOR	087	1	0	1	48,703	0	0	1	48,703
01401	DEPUTY SHERIFF	214	19	0	19	954,463	0	0	19	954,463
01404	DEPUTY SHERIFF LIEUTENANT	218	1	0	1	70,392	0	0	1	70,392
01418	DEPUTY SHERIFF SUPV (SPECIAL)	216	1	0	1	70,609	0	0	1	70,609
01420	RADIO DISPATCHER SHERIFF	084	1	0	1	44,369	0	0	1	44,369
01423	DEPUTY SHERIFF SERGEANT	216	1	0	1	57,278	-1	-57,278	0	0
01425	PROCESS SERVER	085	2	0	2	95,093	0	0	2	95,093
10083	EXECUTIVE ASSISTANT	904	1	0	1	62,900	0	0	1	62,900
Total 1 Permanent Full-time			28	0	28	1,447,472	-1	-57,278	27	1,390,194
Total All Funds			28	0	28	1,447,472	-1	-57,278	27	1,390,194

Service 889: Child Support Enforcement

Priority Outcome: Safer Streets

Agency: Sheriff

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$319,691	6	\$370,584	6	\$1,017,524	15
TOTAL	\$319,691	6	\$370,584	6	\$1,017,524	15

MAJOR BUDGET ITEMS

- This budget transfers in nine positions from other services within the agency to more accurately reflect employee assignment to Child Support Enforcement.
- The recommended funding maintains the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$370,548
<u>Adjustments with no service impact</u>	
Transfer in nine positions from other services within the agency	673,354
2% Cost of Living Salary Adjustment for civilian personnel	5,819
Change in allocation for Workers Compensation expense	13,639
Decrease in employee compensation and benefits	(48,571)
Increase in contractual services expenses	312
Increase in operating supplies and equipment	2,423
FISCAL 2016 RECOMMENDED BUDGET	\$1,017,524

AGENCY: 6500 Sheriff

SERVICE: 889 Child Support Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	245,678	255,637	771,593	515,956
2 Other Personnel Costs	42,270	97,668	212,314	114,646
3 Contractual Services	3,590	15,599	15,911	312
4 Materials and Supplies	22,433	0	0	0
5 Equipment - \$4,999 or less	0	1,644	4,067	2,423
7 Grants, Subsidies and Contributions	5,720	0	13,639	13,639
TOTAL OBJECTS	\$319,691	\$370,548	\$1,017,524	\$646,976
EXPENDITURES BY ACTIVITY:				
1 Non Support Division	313,971	370,548	1,017,524	646,976
56 Worker's Compensation Expenses	5,720	0	0	0
TOTAL ACTIVITIES	\$319,691	\$370,548	\$1,017,524	\$646,976
EXPENDITURES BY FUND:				
General	319,691	370,548	1,017,524	646,976
TOTAL FUNDS	\$319,691	\$370,548	\$1,017,524	\$646,976

AGENCY: 6500 Sheriff

SERVICE: 889 Child Support Enforcement

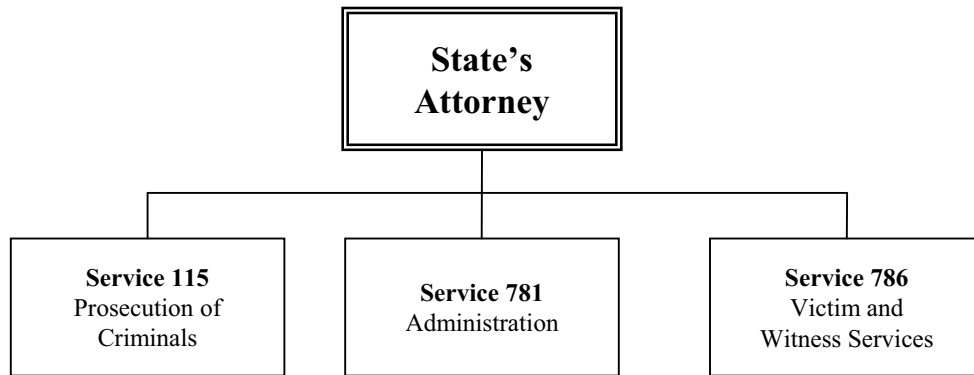
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00068	ADMINISTRATIVE AIDE	085	3	0	3	120,653	0	0	3	120,653
01401	DEPUTY SHERIFF	214	0	0	0	0	6	297,975	6	297,975
01402	DEPUTY SHERIFF (SPECIAL)	214	3	0	3	126,680	0	0	3	126,680
01404	DEPUTY SHERIFF LIEUTENANT	218	0	0	0	0	1	71,749	1	71,749
01422	DEPUTY SHERIFF MAJOR	220	0	0	0	0	1	91,553	1	91,553
01423	DEPUTY SHERIFF SERGEANT	216	0	0	0	0	1	62,983	1	62,983
Total 1 Permanent Full-time			6	0	6	247,333	9	524,260	15	771,593
Total All Funds			6	0	6	247,333	9	524,260	15	771,593

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State's Attorney



State's Attorney

Budget: \$38,657,056

Positions: 347

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	29,073,792	30,667,482	32,439,179
Federal	803,255	1,246,759	1,250,401
State	4,465,449	5,234,647	4,759,396
Special	100,760	204,000	208,080
AGENCY TOTAL	\$34,443,256	\$37,352,888	\$38,657,056

Overview

The mission of the State's Attorney's Office is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. This Office also provides assistance for victims and witnesses of crime in Baltimore City.

Fiscal 2016 Highlights:

- This budget reflects additional funding to support additional staff members to execute the goals of the State's Attorney's Office.
- In Fiscal 2016 the agency will explicitly budget for its grants deficit, which is a result of personnel costs that exceed the existing funding for particular grants received from the State and Federal governments. The agency will hold multiple positions vacant and utilize savings to address the estimated \$450K deficit.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
115 Prosecution of Criminals	29,391,209	31,940,347	32,219,343
781 Administration - State's Attorney	4,070,438	4,234,221	4,689,704
786 Victim and Witness Services	981,609	1,178,320	1,748,009
AGENCY TOTAL	\$34,443,256	\$37,352,888	\$38,657,056

Number of Funded Positions by Service

	FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
115 Prosecution of Criminals	324	-8	0	316
781 Administration - State's Attorney	22	-1	0	21
786 Victim and Witness Services	10	0	0	10
AGENCY TOTAL	356	-9	0	347

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
1 Salaries	22,012,816	24,407,994	25,539,805
2 Other Personnel Costs	9,255,942	9,875,655	9,919,064
3 Contractual Services	2,314,627	2,126,580	2,177,191
4 Materials and Supplies	195,243	150,508	156,232
5 Equipment - \$4,999 or less	265,208	6,868	7,006
7 Grants, Subsidies and Contributions	399,420	785,283	857,758
AGENCY TOTAL	\$34,443,256	\$37,352,888	\$38,657,056

Service 115: Prosecution of Criminals**Priority Outcome: Safer Streets****Agency: State's Attorney**

Service Description: In conjunction with its partners in law enforcement, this service investigates and prosecutes all criminal cases occurring within the City of Baltimore. This responsibility includes the prosecution of tens of thousands of cases annually in District Court, Juvenile Court, and Circuit Court.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$24,333,213	271	\$26,027,532	274	\$26,249,750	266
Federal	\$583,217	10	\$984,658	8	\$1,002,117	8
State	\$4,407,654	38	\$4,724,157	42	\$4,759,396	42
Special	\$58,886	-	\$204,000	-	\$208,080	-
TOTAL	\$29,382,970	319	\$31,940,347	324	\$32,219,343	316

MAJOR BUDGET ITEMS

- In order to address the deficit created by a difference in grant funding and personnel commitments, the agency will salary save seven positions in this service in Fiscal 2016. The "Grants Deficit" is reflected in Administration – State's Attorney, or Service 781.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$26,027,532
<u>Changes with service impacts</u>	
Defund two Chief State's Attorneys to cover grants deficit in Administration-State's Attorney	(210,834)
Defund two Law Clerks to cover grants deficit in Administration-State's Attorney	(76,120)
Defund Executive Secretary SAO to cover grants deficit in Administration-State's Attorney	(54,606)
Defund two Office Services Assistant II to cover grants deficit in Administration-State's Attorney	(63,210)
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	355,157
Adjustment for MAPS Pay for Performance Initiative	135,656
Removal of MAPS Pay Study	(172,240)
Adjustment for pension cost allocation	(89,175)
Change in allocation for Workers Compensation expense	59,666
Increase in employee compensation and benefits	329,763
Increase in contractual services expenses	7,899
Increase in operating supplies and equipment	1,762
FISCAL 2016 RECOMMENDED BUDGET	\$26,249,750

AGENCY: 6900 State's Attorney

SERVICE: 115 Prosecution of Criminals

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	19,698,273	21,753,392	22,410,243	656,851
2 Other Personnel Costs	8,367,619	8,937,473	8,465,642	-471,831
3 Contractual Services	874,283	396,359	402,758	6,399
4 Materials and Supplies	62,401	88,123	89,885	1,762
7 Grants, Subsidies and Contributions	388,633	765,000	850,815	85,815
TOTAL OBJECTS	\$29,391,209	\$31,940,347	\$32,219,343	\$278,996
EXPENDITURES BY ACTIVITY:				
1 Charging	2,256,922	3,584,090	3,467,563	-116,527
2 Circuit Court	15,190,488	15,314,799	15,442,112	127,313
3 District Court	5,773,081	6,400,889	6,482,164	81,275
4 Family Violence	244,222	0	0	0
5 Juvenile Services	3,068,032	3,295,293	3,298,128	2,835
8 Child Abuse	6,583	0	0	0
14 Special Victims Unit	2,803,067	3,265,714	3,417,206	151,492
17 Violent Crimes and Homicides	7,913	0	0	0
21 Child Support Enforcement	1,882	0	0	0
29 Sex Offense	8,071	0	0	0
56 Workers' Compensation Expenses	24,856	0	0	0
70 CBI - War Room	6,092	0	0	0
402 Management Information Services	0	79,562	112,170	32,608
TOTAL ACTIVITIES	\$29,391,209	\$31,940,347	\$32,219,343	\$278,996
EXPENDITURES BY FUND:				
General	24,299,578	26,027,532	26,249,750	222,218
Federal	583,217	984,658	1,002,117	17,459
State	4,407,654	4,724,157	4,759,396	35,239
Special	100,760	204,000	208,080	4,080
TOTAL FUNDS	\$29,391,209	\$31,940,347	\$32,219,343	\$278,996

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00021	OFFICE MANAGER	906	1	0	1	64,000	0	0	1	64,000
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	60,320	0	0	1	60,320
00853	LICENSED CLINICAL SOCIAL WORK	931	1	0	1	69,600	0	0	1	69,600
01956	ADMINISTRATIVE POLICY ANALYST	923	1	0	1	57,200	0	0	1	57,200
01962	ASSISTANT STATE'S ATTORNEY	929	130	1	131	9,706,200	0	0	131	9,706,200
01963	CHIEF STATE'S ATTORNEY	936	41	-4	37	3,920,900	0	0	37	3,920,900
01965	PC SUPPORT TECHNICIAN SAO	087	1	0	1	47,916	0	0	1	47,916
01966	INVESTIGATOR SAO	090	3	0	3	166,139	0	0	3	166,139
01967	VICTIM/WITNESS COORDINATOR SAO	090	7	0	7	402,128	0	0	7	402,128
01968	COMMUNITY LIAISON SAO	923	1	0	1	57,200	0	0	1	57,200
01970	SECRETARY SAO	082	8	0	8	331,930	0	0	8	331,930
01971	OFFICE SERVICES ASSISTANT I SA	076	3	0	3	111,169	0	0	3	111,169
01972	OFFICE SERVICES ASSISTANT II S	080	37	-3	34	1,260,685	0	0	34	1,260,685
01975	LAW CLERK SAO	085	16	-2	14	545,955	0	0	14	545,955
01976	OFFICE SUPERVISOR SAO	086	3	0	3	149,914	0	0	3	149,914
01978	PARALEGAL II SAO	090	20	0	20	1,101,843	0	0	20	1,101,843
Total 1 Permanent Full-time			274	-8	266	18,053,099	0	0	266	18,053,099
Federal Fund										
1	Permanent Full-time									
00853	LICENSED CLINICAL SOCIAL WORK	931	1	0	1	69,600	0	0	1	69,600
01962	ASSISTANT STATE'S ATTORNEY	929	3	0	3	222,600	0	0	3	222,600
01978	PARALEGAL II SAO	090	4	0	4	228,107	0	0	4	228,107
Total 1 Permanent Full-time			8	0	8	520,307	0	0	8	520,307
State Fund										
1	Permanent Full-time									
01959	COMPUTER ANALYST	095	1	0	1	59,109	0	0	1	59,109
01962	ASSISTANT STATE'S ATTORNEY	929	17	0	17	1,452,600	0	0	17	1,452,600
01963	CHIEF STATE'S ATTORNEY	936	9	0	9	893,400	0	0	9	893,400
01964	GRAPHIC ARTIST I	087	1	0	1	47,916	0	0	1	47,916
01967	VICTIM/WITNESS COORDINATOR SAO	090	1	0	1	58,648	0	0	1	58,648
01972	OFFICE SERVICES ASSISTANT II S	080	2	0	2	81,047	0	0	2	81,047
01975	LAW CLERK SAO	085	4	0	4	150,578	0	0	4	150,578
01978	PARALEGAL II SAO	090	7	0	7	389,790	0	0	7	389,790
Total 1 Permanent Full-time			42	0	42	3,133,088	0	0	42	3,133,088
Total All Funds			324	-8	316	21,706,494	0	0	316	21,706,494

Service 781: Administration - State's Attorney**Priority Outcome: Safer Streets****Agency: State's Attorney**

Service Description: This service is responsible for a wide range of services, including: forecasting, monitoring and managing expenditures; grants management; personnel management, developing policy to more effectively prosecute crime and coordinating intra-agency partnerships, projects, and initiatives; and maintaining and improving information systems to support all of the office's initiatives.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,984,255	23	\$3,723,525	22	\$4,698,704	21
Federal	\$28,388	0	\$206	0	-	0
State	\$57,795	0	\$510,490	0	-	0
TOTAL	\$4,070,438	23	\$4,234,221	22	\$4,698,704	21

MAJOR BUDGET ITEMS

- In order to address the deficit created by a difference in grant funding and personnel commitments, the agency will salary save one position in this service in Fiscal 2016.
- The "Grants Deficit" is estimated to be \$452,252 in Fiscal 2016.
- This budget assumes the responsibility for the remainder of the building lease obligation for the SAO. In previous Fiscal Years, the City received a State grant to cover \$500K of the lease payment.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$3,723,525
<u>Changes with service impacts</u>	
Defund Special Asst to the State's Attorney to cover grants deficit in Administration-State's Attorney	(47,482)
<u>Adjustments with no service impact</u>	
Fund Grants Deficit	452,252
Funding for rental of real property	532,131
2% Cost of Living Salary Adjustment	34,243
Adjustment for MAPS Pay for Performance Initiative	10,859
Removal of MAPS Pay Study	(15,496)
Adjustment for pension cost allocation	(22,221)
Adjustment for City fleet rental and repair charges	9,906
Change in allocation for Workers Compensation expense	(14,814)
Increase in employee compensation and benefits	16,455
Increase in contractual services expenses	6,278
Increase in operating supplies and equipment	4,068
FISCAL 2016 RECOMMENDED BUDGET	\$4,689,704

AGENCY: 6900 State's Attorney

SERVICE: 781 Administration - State's Attorney

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,860,953	2,029,007	1,944,572	-84,435
2 Other Personnel Costs	662,401	681,869	1,194,914	513,045
3 Contractual Services	1,145,358	1,435,394	1,473,709	38,315
4 Materials and Supplies	125,830	60,800	64,730	3,930
5 Equipment - \$4,999 or less	265,208	6,868	7,006	138
7 Grants, Subsidies and Contributions	10,688	20,283	4,773	-15,510
TOTAL OBJECTS	\$4,070,438	\$4,234,221	\$4,689,704	\$455,483
EXPENDITURES BY ACTIVITY:				
1 Direction and Control	3,498,043	3,609,142	4,071,858	462,716
2 Management Information Services	561,524	604,796	617,846	13,050
56 Workers' Compensation Expenses	10,871	20,283	0	-20,283
TOTAL ACTIVITIES	\$4,070,438	\$4,234,221	\$4,689,704	\$455,483
EXPENDITURES BY FUND:				
General	3,984,255	3,723,525	4,689,704	966,179
Federal	28,388	206	0	-206
State	57,795	510,490	0	-510,490
TOTAL FUNDS	\$4,070,438	\$4,234,221	\$4,689,704	\$455,483

AGENCY: 6900 State's Attorney

SERVICE: 781 Administration - State's Attorney

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00085	OPERATIONS OFFICER I	923	1	0	1	71,000	0	0	1	71,000
00088	OPERATIONS OFFICER IV	931	1	0	1	69,600	0	0	1	69,600
00089	OPERATIONS OFFICER V	936	1	0	1	95,600	0	0	1	95,600
00091	OPERATIONS MANAGER II	942	2	0	2	204,400	0	0	2	204,400
00093	OPERATIONS DIRECTOR I	967	1	0	1	129,800	0	0	1	129,800
00698	LEAD SYSTEMS ANALYST SAO	927	1	0	1	70,800	0	0	1	70,800
00742	FISCAL OFFICER	923	1	0	1	57,200	0	0	1	57,200
01905	SENIOR PARALEGAL SAO	090	1	0	1	61,967	0	0	1	61,967
01950	STATE'S ATTORNEY	89E	1	0	1	244,741	0	0	1	244,741
01959	COMPUTER ANALYST	095	1	0	1	70,761	0	0	1	70,761
01961	PUBLIC RELATIONS OFFICER	923	1	0	1	70,900	0	0	1	70,900
01963	CHIEF STATE'S ATTORNEY	936	3	0	3	294,600	0	0	3	294,600
01972	OFFICE SERVICES ASSISTANT II S	080	2	0	2	68,783	0	0	2	68,783
01978	PARALEGAL II SAO	090	2	0	2	117,297	0	0	2	117,297
01979	SPECIAL ASSIST. TO THE STATE'S	091	1	-1	0	0	0	0	0	0
01980	GRAPHIC ARTIST II	090	1	0	1	55,330	0	0	1	55,330
10083	EXECUTIVE ASSISTANT	904	1	0	1	63,600	0	0	1	63,600
Total 1 Permanent Full-time			22	-1	21	1,746,379	0	0	21	1,746,379
Total All Funds			22	-1	21	1,746,379	0	0	21	1,746,379

Service 786: Victim and Witness Services

Priority Outcome: Safer Streets

Agency: State's Attorney

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$789,959	6	\$916,425	7	\$1,499,725	7
Federal	\$191,650	3	\$261,895	3	\$248,284	3
State	-	0	-	0	-	0
TOTAL	\$981,609	9	\$1,178,320	10	\$1,748,009	10

MAJOR BUDGET ITEMS

- This budget provides the agency with additional funding to establish positions that will function to support existing and new SAO initiatives.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$916,425
<u>Changes with service impacts</u>	
Fund positions to support SAO initiatives	550,000
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	7,978
Adjustment for MAPS Pay for Performance Initiative	1,452
Removal of MAPS Pay Study	(1,887)
Adjustment for pension cost allocation	(10,590)
Change in allocation for Workers Compensation expense	1,519
Increase in employee compensation and benefits	28,899
Increase in contractual services expenses	5,897
Increase in operating supplies and equipment	32
FISCAL 2016 RECOMMENDED BUDGET	\$1,499,725

AGENCY: 6900 State's Attorney

SERVICE: 786 Victim and Witness Services

SERVICE BUDGET SUMMARY

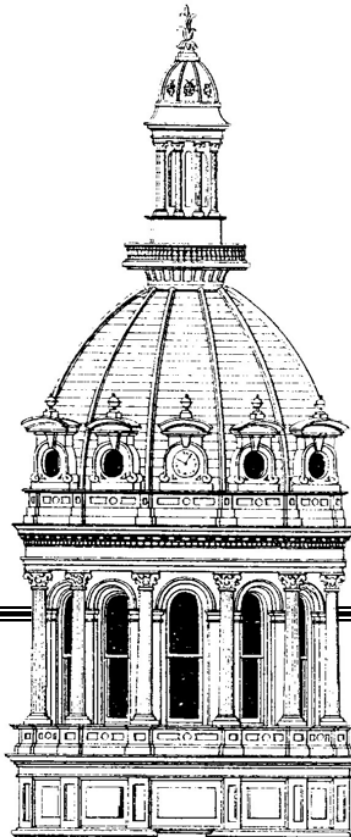
	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	453,590	625,595	1,184,990	559,395
2 Other Personnel Costs	225,922	256,313	258,508	2,195
3 Contractual Services	294,986	294,827	300,724	5,897
4 Materials and Supplies	7,012	1,585	1,617	32
7 Grants, Subsidies and Contributions	99	0	2,170	2,170
TOTAL OBJECTS	\$981,609	\$1,178,320	\$1,748,009	\$569,689
EXPENDITURES BY ACTIVITY:				
1 Victim and Witness Services	981,510	1,178,320	1,748,009	569,689
56 Workers' Compensation Expenses	99	0	0	0
TOTAL ACTIVITIES	\$981,609	\$1,178,320	\$1,748,009	\$569,689
EXPENDITURES BY FUND:				
General	789,959	916,425	1,499,725	583,300
Federal	191,650	261,895	248,284	-13,611
TOTAL FUNDS	\$981,609	\$1,178,320	\$1,748,009	\$569,689

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

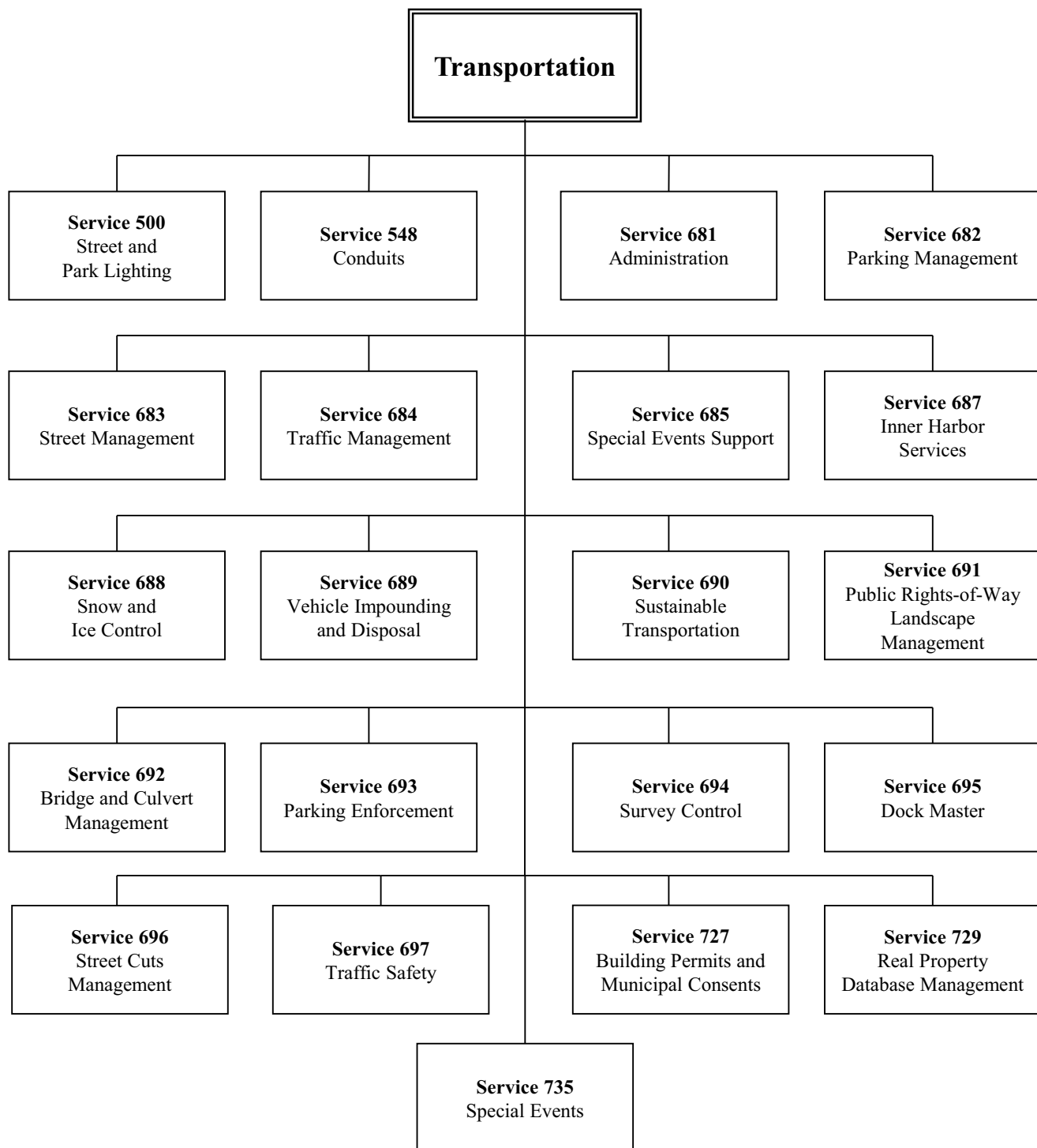
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	81,200	0	0	1	81,200
01942	COMMUNITY OUTREACH SUPERVISOR	931	1	0	1	69,600	0	0	1	69,600
01967	VICTIM/WITNESS COORDINATOR SAO	090	4	0	4	207,208	0	0	4	207,208
01975	LAW CLERK SAO	085	1	0	1	48,893	0	0	1	48,893
Total 1 Permanent Full-time			7	0	7	406,901	0	0	7	406,901
Federal Fund										
1	Permanent Full-time									
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	49,537	0	0	1	49,537
00853	LICENSED CLINICAL SOCIAL WORK	931	1	0	1	71,000	0	0	1	71,000
01967	VICTIM/WITNESS COORDINATOR SAO	090	1	0	1	55,330	0	0	1	55,330
Total 1 Permanent Full-time			3	0	3	175,867	0	0	3	175,867
Total All Funds			10	0	10	582,768	0	0	10	582,768

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Transportation



Transportation

Budget: \$175,188,178

Positions: 1,152

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	114,593,689	97,680,265	100,338,643
Conduit Enterprise	7,433,546	7,847,381	7,894,757
Parking Enterprise	30,586,478	29,053,457	28,750,780
Parking Management	21,099,165	22,197,956	24,443,494
Federal	997,641	3,647,766	1,447,485
State	0	3,278,014	2,914,662
Special	9,345,004	9,561,677	9,398,357
AGENCY TOTAL	\$184,055,523	\$173,266,516	\$175,188,178

Overview

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

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

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

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

The City's Red Light Camera operation is a public safety initiative designed to reduce the number of motorists who run red lights; currently, the red light and speed camera program are on hold while the agency evaluates potential new vendors for operation. A program is expected to be operational again in the upcoming fiscal year. The agency conducts safety education and training programs such as Safety City and related bicycle programs. The agency deploys more than 300 crossing guards at elementary and middle schools. The agency also operates the Charm City Circulator and water taxi "Harbor Connector" commuter service.

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

Fiscal 2016 Budget Highlights:

- The recommended funding supports a comprehensive reorganization of the towing operation. New tow truck operators will respond to Police calls, rather than relying on contractors to perform this function. This will both reduce payments to private contractors and allow the City to collect all towing fees. This service will also create an in-house dispatch position, allowing for improved communication between the Tow Yard and DOT's Safety Division. This service will also move to an online auction system, reducing costs and increasing potential revenue.
- \$2.9 million in General Fund support is included for the Charm City Circulator.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
500 Street Lighting	20,502,314	16,555,147	18,100,320
548 Conduits	7,433,546	7,778,357	7,894,757
681 Administration - DOT	7,674,689	11,128,413	8,789,396
682 Parking Management	38,887,698	38,028,829	38,562,934
683 Street Management	28,691,163	31,442,086	28,675,601
684 Traffic Management	12,188,440	13,396,578	12,280,239
685 Special Events Support	1,210,381	526,330	471,977
687 Inner Harbor Services - Transportation	1,502,663	860,612	925,027
688 Snow and Ice Control	13,953,116	2,793,249	2,864,399
689 Vehicle Impounding and Disposal	7,289,486	7,755,227	7,634,293
690 Sustainable Transportation	7,293,941	12,555,238	13,293,010
691 Public Rights-of-Way Landscape Management	4,559,484	2,997,925	3,856,516
692 Bridge and Culvert Management	2,691,636	2,799,441	3,321,075
693 Parking Enforcement	12,434,524	12,842,545	14,631,340
694 Survey Control	499,089	666,657	744,881
695 Dock Master	235,731	257,288	264,661
696 Street Cuts Management	503,367	885,450	891,633
697 Traffic Safety	13,508,387	6,525,286	8,675,068
727 Building Permits and Municipal Consents	1,815,808	2,704,344	1,668,245
729 Real Property Database Management	1,180,060	767,514	725,266
735 Special Events	0	0	917,540
AGENCY TOTAL	\$184,055,523	\$173,266,516	\$175,188,178

Number of Funded Positions by Service

	FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
500 Street Lighting	42	0	-1	41
548 Conduits	62	0	-2	60
681 Administration - DOT	62	2	9	73
683 Street Management	389	0	15	404
684 Traffic Management	129	0	-12	117
685 Special Events Support	11	0	-1	10
687 Inner Harbor Services - Transportation	12	0	0	12
689 Vehicle Impounding and Disposal	56	0	8	64
690 Sustainable Transportation	23	0	-16	7
691 Public Rights-of-Way Landscape Management	20	0	0	20
692 Bridge and Culvert Management	43	0	-1	42
693 Parking Enforcement	116	28	9	153
694 Survey Control	15	0	0	15
695 Dock Master	4	0	0	4
696 Street Cuts Management	9	0	0	9
697 Traffic Safety	422	-3	-335	84
727 Building Permits and Municipal Consents	0	0	20	20
729 Real Property Database Management	0	0	10	10
735 Special Events	0	2	5	7
AGENCY TOTAL	1,415	29	-292	1,152

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0 Transfers	-12,691,865	-13,853,971	-16,652,323
1 Salaries	55,063,573	54,314,849	56,803,253
2 Other Personnel Costs	24,161,182	24,411,393	23,469,808
3 Contractual Services	77,234,619	70,623,288	70,577,196
4 Materials and Supplies	12,526,320	8,654,004	7,965,065
5 Equipment - \$4,999 or less	378,768	385,903	424,092
6 Equipment - \$5,000 and over	74,330	88,165	59,929
7 Grants, Subsidies and Contributions	7,833,006	9,242,790	10,941,063
8 Debt Service	19,475,590	19,400,095	19,400,095
9 Capital Improvements	0	0	2,200,000
AGENCY TOTAL	\$184,055,523	\$173,266,516	\$175,188,178

Service 500: Street Lighting

Priority Outcome: Safer Streets

Agency: Transportation

Service Description: This service provides inspection, design, installation, powering, maintenance and repair of approximately 73,000 roadway and pedestrian lights throughout the City. This service also includes research and evaluation of lighting strategies to reduce energy consumption.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$20,502,314	42	\$16,555,147	42	\$18,100,320	41
TOTAL	\$20,502,314	42	\$16,555,147	42	\$18,100,320	41

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of street light outage service requests completed	757	837	800	822	800	800
Efficiency	Average annual electricity cost per street light	N/A	\$99.84	N/A	\$97.67	\$97.67	\$93.15
Efficiency	% of street light outages repaired within 4 days	89%	90%	95%	85%	95%	95%
Effectiveness	% of inspected streets meeting City roadway lighting standards	N/A	90%	90%	62%	90%	90%
Outcome	% of citizens rating street lighting services 'good' or 'excellent.'	55%	56%	70%	61%	75%	75%
This service aims to reduce annual electricity cost per street light by continuing to install LED street lights throughout the City.							

MAJOR BUDGET ITEMS

- The service will continue to install LED lights throughout the City. To date, the service has converted 11,000 light fixtures, and plans to convert 6,000 more to LED in high crime areas during Fiscal 2016.
- This service receives \$1.8 million in support from the Conduit Enterprise Fund.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$16,555,147
<u>Adjustments with no service impact</u>	
Transfer Laborer position to Vehicle Impounding and Disposal	(49,310)
Allocate funding for debt service payment on LED street lights	1,196,585
2% Cost of Living Salary Adjustment	30,765
Adjustment for MAPS Pay for Performance Initiative	1,762
Removal of MAPS Pay Study	(2,420)
Adjustment for pension cost allocation	(60,507)
Adjustment for agency energy costs	78,990
Adjustment for City fleet rental and repair charges	135,151
Adjustment for City fleet rightsizing	(22,175)
Change in allocation for Workers Compensation expense	66,071
Change in inter-agency transfer credits	(35,356)
Decrease in employee compensation and benefits	(30,226)
Increase in contractual services expenses	168,985
Increase in operating supplies and equipment	66,858
FISCAL 2016 RECOMMENDED BUDGET	\$18,100,320

AGENCY: 7000 Transportation

SERVICE: 500 Street Lighting

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,746,658	-1,767,813	-1,803,169	-35,356
1 Salaries	2,163,094	1,813,740	1,790,034	-23,706
2 Other Personnel Costs	879,936	898,910	812,680	-86,230
3 Contractual Services	18,316,433	15,122,877	16,680,413	1,557,536
4 Materials and Supplies	889,509	480,309	545,342	65,033
5 Equipment - \$4,999 or less	0	7,124	8,949	1,825
7 Grants, Subsidies and Contributions	0	0	66,071	66,071
TOTAL OBJECTS	\$20,502,314	\$16,555,147	\$18,100,320	\$1,545,173
EXPENDITURES BY ACTIVITY:				
1 Administration	282,637	291,352	315,942	24,590
2 Engineering	68,594	213,547	184,807	-28,740
5 Lighting Operations	17,795,957	14,499,754	15,970,592	1,470,838
7 Lighting Maintenance and Repair	4,100,070	3,318,307	3,396,406	78,099
8 Traffic Signal Maintenance	0	0	35,742	35,742
26 Transfers	-1,744,944	-1,767,813	-1,803,169	-35,356
TOTAL ACTIVITIES	\$20,502,314	\$16,555,147	\$18,100,320	\$1,545,173
EXPENDITURES BY FUND:				
General	20,502,314	16,555,147	18,100,320	1,545,173
TOTAL FUNDS	\$20,502,314	\$16,555,147	\$18,100,320	\$1,545,173

AGENCY: 7000 Transportation

SERVICE: 500 Street Lighting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33212	OFFICE ASSISTANT II	075	1	0	1	28,343	0	0	1	28,343
33213	OFFICE ASSISTANT III	078	1	0	1	39,933	0	0	1	39,933
33215	OFFICE SUPERVISOR	084	1	0	1	46,954	0	0	1	46,954
33253	TYPIST III	078	2	0	2	69,004	0	0	2	69,004
33562	STOREKEEPER II	080	1	0	1	37,178	0	0	1	37,178
52211	ELECTRICAL MECHANIC I	429	6	0	6	196,264	0	0	6	196,264
52272	PAINTER II	429	1	0	1	36,945	0	0	1	36,945
52931	LABORER (HOURLY)	482	9	0	9	272,345	-1	-29,017	8	243,328
52943	LABORER CREW LEADER II	429	1	0	1	35,900	0	0	1	35,900
53311	CEMENT FINISHER	487	2	0	2	71,016	0	0	2	71,016
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	51,624	0	0	1	51,624
53422	ELECTRICAL MECH ST LIGHTING II	432	7	0	7	271,928	0	0	7	271,928
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	2	0	2	107,630	0	0	2	107,630
53427	SUPERINTENDENT STREET LIGHTING	923	1	0	1	58,400	0	0	1	58,400
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	64,300	0	0	2	64,300
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	0	1	38,142	0	0	1	38,142
72111	ENGINEER I	927	1	0	1	60,000	0	0	1	60,000
72113	ENGINEER II	929	1	0	1	64,600	0	0	1	64,600
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	47,547	0	0	1	47,547
Total 1 Permanent Full-time			42	0	42	1,598,053	-1	-29,017	41	1,569,036
Total All Funds			42	0	42	1,598,053	-1	-29,017	41	1,569,036

Service 548: Conduits

Priority Outcome: A Growing Economy

Agency: Transportation

Service Description: This service provides development, maintenance and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. This service is supported through the Conduit Enterprise Fund, which collects fees from entities such as BG&E, Comcast, and other private users who run cable through the Conduit system.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Conduit	\$7,433,546	63	\$7,778,357	62	\$7,894,757	60
TOTAL	\$7,433,546	63	\$7,778,357	62	\$7,894,757	60

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Efficiency	% of conduit permit reviews completed within 72 hours of application	85%	85%	100%	91%	100%	100%
Efficiency	% of cable location inspections completed within 72 hours	94%	95%	N/A	98%	98%	100%
Effectiveness	% of manhole inspections completed for conduit occupancy program	80%	100%	100%	80%	100%	100%
Outcome	Linear feet of private cable in conduit system (millions)	15.2	15.6	15.5	15.7	15.6	15.8
Linear feet of private cable measures the overall size of the conduit system; the service is always working to increase this number.							

MAJOR BUDGET ITEMS

- The recommended funding includes a \$429,571 transfer to the General Fund for DOT overhead and administrative costs, as well as a \$1.8 million transfer to Street Lights to support maintenance in the conduit and \$131,542 to Traffic Management for digging and cabling crews working in the conduit system.
- The recommended funding will maintain the current level of service.

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	2,128,760	2,541,630	2,777,851	236,221
1 Salaries	2,355,870	2,575,577	2,476,782	-98,795
2 Other Personnel Costs	1,186,777	1,211,901	1,137,228	-74,673
3 Contractual Services	1,548,580	1,191,028	1,134,101	-56,927
4 Materials and Supplies	130,795	191,221	201,302	10,081
5 Equipment - \$4,999 or less	2,941	45,000	48,804	3,804
7 Grants, Subsidies and Contributions	79,823	22,000	118,689	96,689
TOTAL OBJECTS	\$7,433,546	\$7,778,357	\$7,894,757	\$116,400
EXPENDITURES BY ACTIVITY:				
2 Engineering, Plans, and Records	1,630,362	1,851,890	1,460,256	-391,634
5 Construction and Maintenance	3,255,029	3,295,318	3,722,080	426,762
6 Inspection and Testing	673,202	838,667	884,090	45,423
7 Conduit Improvements	83,980	0	0	0
26 Transfers	1,733,150	1,767,813	1,803,169	35,356
56 Workers' Compensation Expenses	57,823	0	0	0
68 Information Technology Expenses	0	24,669	25,162	493
TOTAL ACTIVITIES	\$7,433,546	\$7,778,357	\$7,894,757	\$116,400
EXPENDITURES BY FUND:				
Conduit Enterprise	7,433,546	7,778,357	7,894,757	116,400
TOTAL FUNDS	\$7,433,546	\$7,778,357	\$7,894,757	\$116,400

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Conduit Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	1	0	1	98,500	-1	-98,500	0	0
31312	ADMINISTRATIVE ANALYST II	923	1	0	1	58,400	0	0	1	58,400
33189	GIS TECHNICIAN	087	2	0	2	97,406	0	0	2	97,406
33212	OFFICE ASSISTANT II	075	1	0	1	28,343	0	0	1	28,343
33213	OFFICE ASSISTANT III	078	2	0	2	74,659	0	0	2	74,659
33215	OFFICE SUPERVISOR	084	1	0	1	45,662	0	0	1	45,662
33253	TYPIST III	078	1	0	1	37,850	-1	-37,850	0	0
33561	STOREKEEPER I	077	1	0	1	37,807	0	0	1	37,807
34142	ACCOUNTANT II	923	1	0	1	57,200	0	0	1	57,200
42211	PUBLIC WORKS INSPECTOR I	084	7	0	7	307,558	0	0	7	307,558
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	69,100	0	0	1	69,100
42325	CABLE INSPECTION SUPERVISOR	088	1	0	1	56,909	0	0	1	56,909
52222	MASON II	432	1	0	1	39,036	0	0	1	39,036
52931	LABORER (HOURLY)	482	19	0	19	580,868	0	0	19	580,868
52932	LABORER CREW LEADER I	486	2	0	2	65,368	0	0	2	65,368
52943	LABORER CREW LEADER II	429	4	0	4	141,430	0	0	4	141,430
53311	CEMENT FINISHER	487	1	0	1	33,110	0	0	1	33,110
53555	CONDUIT MAINTENANCE SUPV I	085	2	0	2	87,464	0	0	2	87,464
53557	SUPERINTENDENT CONDUITS	927	1	0	1	60,800	0	0	1	60,800
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	93,678	0	0	3	93,678
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	3	0	3	110,076	0	0	3	110,076
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	75,595	0	0	2	75,595
72113	ENGINEER II	929	1	0	1	64,600	0	0	1	64,600
72115	ENGINEER SUPERVISOR	936	1	0	1	76,100	0	0	1	76,100
72712	ENGINEERING ASSOCIATE II	089	1	0	1	59,378	0	0	1	59,378
72713	ENGINEERING ASSOCIATE III	092	1	0	1	67,557	0	0	1	67,557
Total 1 Permanent Full-time			62	0	62	2,524,454	-2	-136,350	60	2,388,104
Total All Funds			62	0	62	2,524,454	-2	-136,350	60	2,388,104

Service 681: Administration - DOT**Priority Outcome: Stronger Neighborhoods****Agency: Transportation**

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$7,297,115	63	\$10,163,522	62	\$8,279,204	73
Federal	-	-	\$500,188	-	\$510,192	-
Parking Mgmt	\$363,421	-	\$380,039	-	-	-
Conduit	-	-	\$69,024	-	-	-
Special	\$14,153	-	\$15,640	-	-	-
TOTAL	\$7,674,689	63	\$11,128,413	62	\$8,789,396	73

MAJOR BUDGET ITEMS

- The recommended funding moves several positions into this service to better reflect current operations. One Administrative Analyst position will move to Parking Enforcement.
- The budget for Transportation Planning functions will be consolidated in this service; a portion of the planning office was already included in this service and the rest is moving from Sustainable Transportation.
- The recommended funding includes a \$429,571 transfer from the Conduit Enterprise Fund to support overhead and administrative costs associated with management of the fund.
- The federal funding supports the Urban Youth Corps Program.

CHANGE TABLE-GENERAL FUND

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$10,163,522
<u>Changes with service impacts</u>	
Create new position for IT Management	81,683
Fund two Accounting positions	120,149
Move dispatch services in-house eliminating payment to DPW	(822,170)
Transfer in Transportation Planning functions from Sustainable Transportation	43,372
<u>Adjustments with no service impact</u>	
Transfer in IT Division Manager from MOIT eliminating transfer payment	176,099
Transfer in Office Assistant and City Planner positions from Traffic Management	115,533
Transfer Administrative Analyst position to Parking Enforcement	(79,349)
Transfer in Administrative Analyst position from Bridge and Culvert Management	57,654
Transfer in Administrative Analyst position from Vehicle Impounding and Disposal	59,799
Transfer in Office Assistant and Laborer positions from Street Management	89,587
2% Cost of Living Salary Adjustment	87,681
Adjustment for MAPS Pay for Performance Initiative	24,483
Removal of MAPS Pay Study	(25,728)
Adjustment for pension cost allocation	38,945
Adjustment for City fleet rental and repair charges	7,914
Adjustment for City fleet rightsizing	(863)
Change in allocation for Workers Compensation expense	(1,797,192)
Change in inter-agency transfer credits	(298,979)
Increase in employee compensation and benefits	313,771
Decrease in contractual services expenses	(123,629)
Increase in operating supplies and equipment	46,922
FISCAL 2016 RECOMMENDED BUDGET	\$8,279,204

AGENCY: 7000 Transportation
 SERVICE: 681 Administration - DOT

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-978,350	888,806	-188,971	-1,077,777
1 Salaries	3,285,400	3,676,981	4,529,566	852,585
2 Other Personnel Costs	1,427,485	1,586,158	1,793,880	207,722
3 Contractual Services	1,442,515	2,443,832	2,337,258	-106,574
4 Materials and Supplies	43,053	94,900	148,991	54,091
5 Equipment - \$4,999 or less	155,451	58,204	51,035	-7,169
7 Grants, Subsidies and Contributions	2,299,135	2,379,532	117,637	-2,261,895
TOTAL OBJECTS	\$7,674,689	\$11,128,413	\$8,789,396	\$-2,339,017
EXPENDITURES BY ACTIVITY:				
1 Director's Office	3,769,073	4,287,764	3,208,683	-1,079,081
2 Human Resources	545,371	713,206	952,653	239,447
4 Communications	0	0	643,490	643,490
9 Fiscal Services	866,370	981,299	1,051,831	70,532
10 Transportation Planning	381,480	378,614	352,974	-25,640
22 Contract Administration	369,039	1,252,406	1,341,693	89,287
26 Transfers	-1,136,558	-360,587	-367,799	-7,212
30 Urban Youth Corps Program	0	500,188	510,192	10,004
56 Workers Compensation Expenses	2,274,674	2,379,532	0	-2,379,532
68 IT Expenses	605,240	995,991	1,095,679	99,688
TOTAL ACTIVITIES	\$7,674,689	\$11,128,413	\$8,789,396	\$-2,339,017
EXPENDITURES BY FUND:				
General	7,297,115	10,163,522	8,279,204	-1,884,318
Conduit Enterprise	0	69,024	0	-69,024
Parking Management	363,421	380,039	0	-380,039
Federal	0	500,188	510,192	10,004
Special	14,153	15,640	0	-15,640
TOTAL FUNDS	\$7,674,689	\$11,128,413	\$8,789,396	\$-2,339,017

AGENCY: 7000 Transportation

SERVICE: 681 Administration - DOT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00085	OPERATIONS OFFICER I	923	1	0	1	59,700	0	0	1	59,700
00087	OPERATIONS OFFICER III	929	4	0	4	392,000	0	0	4	392,000
00089	OPERATIONS OFFICER V	936	1	0	1	100,400	0	0	1	100,400
00091	OPERATIONS MANAGER II	942	3	0	3	352,500	0	0	3	352,500
00097	EXECUTIVE DIRECTOR III	992	1	0	1	167,800	0	0	1	167,800
10063	SPECIAL ASSISTANT	089	2	0	2	114,662	0	0	2	114,662
10160	DIRECTOR, PUBLIC PROGRAM	936	0	0	0	0	1	106,100	1	106,100
10241	IT DIVISION MANAGER	942	0	0	0	0	1	127,300	1	127,300
31110	OPERATIONS OFFICER II	927	1	0	1	60,800	0	0	1	60,800
31311	ADMINISTRATIVE ANALYST I	087	0	0	0	0	2	82,428	2	82,428
31312	ADMINISTRATIVE ANALYST II	923	1	0	1	57,200	-1	-57,200	0	0
31420	LIAISON OFFICER I	090	4	0	4	193,187	0	0	4	193,187
31422	LIAISON OFFICER II	093	0	1	1	61,991	0	0	1	61,991
31501	PROGRAM COMPLIANCE OFFICER I	087	2	-1	1	51,624	0	0	1	51,624
31502	PROGRAM COMPLIANCE OFFICER II	927	0	1	1	42,100	0	0	1	42,100
33103	LEAD APPLICATINS SYS ANL/PRGMR	931	1	0	1	78,200	0	0	1	78,200
33112	DATA ENTRY OPERATOR II	078	2	0	2	70,045	0	0	2	70,045
33128	PC SUPPORT TECHNICIAN II	087	2	0	2	90,053	0	0	2	90,053
33151	SYSTEMS ANALYST	927	2	0	2	141,500	0	0	2	141,500
33187	GIS ANALYST	904	1	0	1	52,600	0	0	1	52,600
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	28,343	1	28,343
33213	OFFICE ASSISTANT III	078	2	0	2	68,914	1	34,726	3	103,640
33233	SECRETARY III	084	1	0	1	34,188	0	0	1	34,188
33257	WORD PROCESSING OPERATOR II	075	1	0	1	28,343	0	0	1	28,343
33415	PUBLIC RELATIONS SUPV	931	1	0	1	83,900	0	0	1	83,900
33566	STORES SUPERVISOR II	906	1	0	1	48,700	0	0	1	48,700
33658	EQUAL OPPORTUNITY OFFICER	923	1	0	1	67,400	0	0	1	67,400
33672	TRAINING OFFICER	927	1	0	1	60,800	0	0	1	60,800
33676	HR GENERALIST I	088	1	0	1	58,433	0	0	1	58,433
33677	HR GENERALIST II	923	1	0	1	57,200	0	0	1	57,200
33679	HR BUSINESS PARTNER	931	1	0	1	69,600	0	0	1	69,600
33681	HR ASSISTANT I	081	2	0	2	75,747	0	0	2	75,747
34133	ACCOUNTING ASST III	084	5	0	5	222,441	0	0	5	222,441
34142	ACCOUNTANT II	923	2	0	2	114,400	0	0	2	114,400
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	57,300	0	0	1	57,300
34421	FISCAL TECHNICIAN	088	2	0	2	110,770	0	0	2	110,770
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	69,600	0	0	1	69,600
34427	CHIEF OF FISCAL SERVICES II	936	1	0	1	91,600	0	0	1	91,600
52931	LABORER (HOURLY)	482	0	0	0	0	1	29,443	1	29,443
54437	DRIVER I	424	0	1	1	30,712	0	0	1	30,712
72412	CONTRACT ADMINISTRATOR II	089	8	0	8	433,816	0	0	8	433,816
74137	CITY PLANNER II	927	1	0	1	60,800	2	122,000	3	182,800
90000	NEW POSITION	900	0	0	0	0	1	65,000	1	65,000
Total 1 Permanent Full-time			62	2	64	3,931,026	9	538,140	73	4,469,166
Total All Funds			62	2	64	3,931,026	9	538,140	73	4,469,166

Service 682: Parking Management

Priority Outcome: A Growing Economy

Agency: Transportation

Service Description: This service manages City- owned off-street garages and lots with over 10,000 parking spaces and over two million parkers annually; manages and maintains over 887 multi-space and 5,063 single-space parking meters; administers Residential Permit and Residential Reserved Handicapped Parking programs; develops parking plans and identifies and implements parking demand management strategies such as car sharing.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Mgmt	\$8,301,228	-	\$8,975,372	-	\$9,812,154	-
Parking Ent	\$30,586,478	-	\$29,053,457	-	\$28,750,780	-
TOTAL	\$38,887,706	0	\$38,028,829	0	\$38,562,934	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Total # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	34,784	35,290	36,720	32,175	32,325	32,500
Efficiency	# of disability placards reported stolen in Baltimore City	N/A	N/A	N/A	117	32	24
Effectiveness	Total parking meter revenue collected	\$11.7M	\$12.1M	N/A	\$12.4M	\$13.5M	\$14M
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	\$2,391	\$2,501	\$2,536	\$2,560	\$2,636	\$2,715
Outcome	% of City residents who say finding parking in their neighborhood is a serious or very serious problem	14%	25%	20%	42%	19%	19%
The implementation of ProjectSpace, which established designated handicapped metered spots, is intended to significantly reduce the number of disability placards stolen, and increase total parking meter revenue.							

MAJOR BUDGET ITEMS

- The Parking Authority is working to implement a pay-by-cell phone service for parking meters, and is continuing two innovation fund projects. The first project is "Single Space Parking Meter Upgrade" that replaces mechanical meters with "smart" meters that accept credit and debit cards. The second project is "Off-Street Parking," which allows PABC to better manage and oversee parking at several underutilized lots by restriping and repaving, installing "smart" meters, improving lighting, and offering monthly parking contracts for regular parkers.
- Revenue generated from parking garages, meters, permits, and citations is collected in the Parking Funds. After deducting the expenses incurred for garage debt service and the Parking Management and Enforcement services, any remaining revenue is transferred to the General Fund.

AGENCY: 7000 Transportation

SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-304,344	-304,344
3 Contractual Services	13,878,826	11,787,476	12,119,918	332,442
4 Materials and Supplies	4,904	0	15,687	15,687
6 Equipment - \$5,000 and over	74,330	0	0	0
7 Grants, Subsidies and Contributions	5,454,048	6,841,258	7,331,578	490,320
8 Debt Service	19,475,590	19,400,095	19,400,095	0
TOTAL OBJECTS	\$38,887,698	\$38,028,829	\$38,562,934	\$534,105
EXPENDITURES BY ACTIVITY:				
4 Parking Enterprise Debt Service	19,475,706	19,400,095	19,400,095	0
6 Installation and Maintenance of Meters	3,015,026	2,850,144	2,942,931	92,787
34 Marriott Garage	880,392	984,807	891,536	-93,271
35 Market Center Garage	615,326	633,272	619,421	-13,851
39 Arena Garage	1,160,196	1,094,085	1,056,021	-38,064
41 Water Street Garage	1,089,262	1,206,368	1,188,395	-17,973
42 Franklin Street Garage	458,563	470,737	450,080	-20,657
43 Lexington Street Garage	465,900	511,131	490,193	-20,938
44 Penn Station Garage	1,481,576	1,492,154	1,482,109	-10,045
45 Baltimore Street Garage	851,801	841,099	863,047	21,948
46 Guilford Ave Garage	6,103	55,722	46,239	-9,483
47 Little Italy Garage	536,473	468,813	450,459	-18,354
48 Ostend Lot	3,905	35,415	2,995	-32,420
49 St. Paul Garage	664,902	625,758	620,716	-5,042
50 Caroline Street Garage	422,404	385,987	405,762	19,775
51 Fleet and Eden Garage	691,530	694,376	687,121	-7,255
53 Capital Fund Reserve	1,346,526	0	0	0
57 Multi Space Meter Project	270,690	0	0	0
58 Fayette Street Garage	91,861	153,638	96,591	-57,047
70 Parking Authority	2,787,942	3,797,376	4,477,501	680,125
71 Valet Parking Program	189,939	193,738	197,613	3,875
72 Frederick Lot	122	208	122	-86
73 Columbus Lot	10,276	14,782	8,793	-5,989
74 Marina Garage	443,810	368,202	373,200	4,998
75 Redwood Garage	998,910	897,038	917,349	20,311
76 West Street Garage	578,904	507,266	479,268	-27,998
77 Jones Falls A Lot	11,593	59,708	45,989	-13,719
78 Metered Lots	338,060	286,910	289,403	2,493
80 Clayworks	0	0	39,018	39,018
81 East Market	0	0	20,441	20,441
82 Waverly	0	0	11,271	11,271

AGENCY: 7000 Transportation
 SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
83 Saratoga & Green	0	0	5,141	5,141
313 Default Activity	0	0	4,114	4,114
TOTAL ACTIVITIES	\$38,887,698	\$38,028,829	\$38,562,934	\$534,105
EXPENDITURES BY FUND:				
Parking Enterprise	30,586,478	29,053,457	28,750,780	-302,677
Parking Management	8,301,220	8,975,372	9,812,154	836,782
TOTAL FUNDS	\$38,887,698	\$38,028,829	\$38,562,934	\$534,105

Service 683: Street Management**Priority Outcome: Stronger Neighborhoods****Agency: Transportation**

Service Description: This service provides the preventive maintenance, resurfacing, reconstruction, and streetscaping of more than 4,300 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house forces to resurface neighborhood streets.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$28,691,163	390	\$28,622,086	389	\$26,622,201	404
Federal	-	-	\$2,000,000	-	-	-
State	-	-	\$820,000	-	\$836,400	-
TOTAL	\$28,691,163	390	\$31,442,086	389	\$27,458,601	404

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Total # of lane miles resurfaced by internal crews	84	84	80	54	60	60
Efficiency	% of potholes repaired within 48 hours of reporting	100%	100%	100%	85%	100%	100%
Efficiency	Cost per lane mile resurfaced by internal crews	N/A	\$82,000	\$85,000	\$85,000	\$131,371	\$131,371
Effectiveness	% of streets meeting acceptable pavement condition standard	58%	62%	59%	62%	62%	62%
Outcome	% of citizens rating street and sidewalk maintenance as good or excellent	29%	35%	29%	30%	29%	32%
The cost per lane mile targets have increased to reflect the fully-loaded cost of internal paving operations based on the findings of a BBMR Management Research Report; prior year costs were understated. The pavement condition index survey is conducted every five years, and is used to determine the paving schedule for City streets. In Fiscal 2014 DOT resurfaced a total of 80 lane miles between their in-house and contracted crews. In Fiscal 2016 the agency projects 40 lane miles with contracted crews, for a total of 100 lane miles.							

MAJOR BUDGET ITEMS

- Beginning in Fiscal 2016 the Alleys and Footways functions will move out of Sustainable Transportation into this service. Most of these positions are offset by transfer credits from the Capital Budget.
- Four positions are funded as part of the Fiscal 2016 recommendation and are offset by lower tipping fees. During Fiscal 2014 DOT worked with DPW to determine that material from in-house paving can be used as cover material at the landfill, reducing this service's payments for tipping fees. Based on a call-ahead agreement, this service has been able to reduce their tipping fees in the last year.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$28,622,086
<u>Changes with service impacts</u>	
Transfer in Alleys & Footways functions from Sustainable Transportation	81,911
Fund two Equipment Operator and two Mason positions for in-house resurfacing	177,686
<u>Adjustments with no service impact</u>	
Transfer Office Assistant and Laborer positions to Administration-DOT	(89,587)
Transfer two Laborer positions to Vehicle Impounding and Disposal	(91,459)
Decrease tipping fees for waste disposal	(407,893)
2% Cost of Living Salary Adjustment	330,007
Adjustment for MAPS Pay for Performance Initiative	24,126
Removal of MAPS Pay Study	(29,531)
Adjustment for pension cost allocation	(396,525)
Adjustment for agency energy costs	(143,726)
Adjustment for City fleet rental and repair charges	(1,337,992)
Adjustment for City fleet rightsizing	(176,406)
Change in allocation for Workers Compensation expense	651,038
Change in inter-agency transfer credits	(417,985)
Decrease in employee compensation and benefits	(207,142)
Decrease in contractual services expenses	(115,279)
Increase in operating supplies and equipment	148,872
FISCAL 2016 RECOMMENDED BUDGET	\$26,622,201

AGENCY: 7000 Transportation
SERVICE: 683 Street Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-5,195,349	-7,272,572	-8,747,935	-1,475,363
1 Salaries	15,028,758	16,117,238	16,996,855	879,617
2 Other Personnel Costs	7,548,237	8,132,234	8,030,656	-101,578
3 Contractual Services	6,753,711	10,947,295	6,864,310	-4,082,985
4 Materials and Supplies	4,507,881	3,421,362	3,546,880	125,518
5 Equipment - \$4,999 or less	47,925	96,529	116,797	20,268
7 Grants, Subsidies and Contributions	0	0	1,868,038	1,868,038
TOTAL OBJECTS	\$28,691,163	\$31,442,086	\$28,675,601	\$-2,766,485
EXPENDITURES BY ACTIVITY:				
1 Highway Maintenance - Administration	3,470,067	3,644,526	2,768,711	-875,815
2 Street Management - Project Development and Engineering	54,185	71,264	80,194	8,930
3 Alleys & Footways - Compliance Inspection	325,583	93,670	175,581	81,911
4 Rehab. Maintenance & Repairs	20,705,602	22,216,958	21,263,009	-953,949
6 Construction Contract Inspection & Testing	1,586,934	6,261,864	6,364,656	102,792
7 Highway Engineering	408,035	1,877,956	1,811,671	-66,285
9 Facility support	1,584,759	1,733,410	1,551,669	-181,741
10 Baltimore Potomac Tunnel	0	2,000,000	0	-2,000,000
11 Night Services	555,998	840,290	886,669	46,379
26 Transfers	0	-7,322,932	-7,469,391	-146,459
27 Casino Support-Infrastructure Repayment	0	0	1,217,000	1,217,000
889 Emergency Preparedness	0	25,080	25,832	752
TOTAL ACTIVITIES	\$28,691,163	\$31,442,086	\$28,675,601	\$-2,766,485
EXPENDITURES BY FUND:				
General	28,691,163	28,622,086	26,622,201	-1,999,885
Federal	0	2,000,000	0	-2,000,000
State	0	820,000	836,400	16,400
Special	0	0	1,217,000	1,217,000
TOTAL FUNDS	\$28,691,163	\$31,442,086	\$28,675,601	\$-2,766,485

AGENCY: 7000 Transportation

SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	2	0	2	211,100	0	0	2	211,100
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	54,545	0	0	1	54,545
31109	OPERATIONS OFFICER I	923	1	0	1	63,900	0	0	1	63,900
33113	DATA ENTRY OPERATOR III	081	1	0	1	39,105	0	0	1	39,105
33189	GIS TECHNICIAN	087	1	0	1	50,164	0	0	1	50,164
33212	OFFICE ASSISTANT II	075	16	0	16	466,562	1	26,610	17	493,172
33213	OFFICE ASSISTANT III	078	10	0	10	396,083	0	0	10	396,083
33215	OFFICE SUPERVISOR	084	7	0	7	328,768	0	0	7	328,768
33253	TYPIST III	078	1	0	1	34,726	0	0	1	34,726
33562	STOREKEEPER II	080	1	0	1	39,408	0	0	1	39,408
34131	ACCOUNTING ASST I	075	0	0	0	0	1	31,723	1	31,723
42211	PUBLIC WORKS INSPECTOR I	084	3	0	3	129,833	0	0	3	129,833
42212	PUBLIC WORKS INSPECTOR II	087	32	0	32	1,510,686	2	88,994	34	1,599,680
42213	PUBLIC WORKS INSPECTOR III	092	23	0	23	1,508,259	2	136,923	25	1,645,182
42221	CONSTRUCTION PROJECT SUPV I	923	6	0	6	429,400	1	74,400	7	503,800
42222	CONSTRUCTION PROJECT SUPV II	927	4	0	4	341,700	1	84,400	5	426,100
42231	INSPECTION ASSOCIATE I	081	0	0	0	0	4	155,192	4	155,192
42232	INSPECTION ASSOCIATE II	085	0	0	0	0	1	50,238	1	50,238
42235	INSPECTION ASSOCIATE SUPV	088	0	0	0	0	1	41,940	1	41,940
42241	MATERIALS INSPECTOR I	082	1	0	1	34,964	0	0	1	34,964
42412	TRAFFIC INVESTIGATOR II	079	4	0	4	144,748	0	0	4	144,748
52221	MASON I	429	2	0	2	70,520	0	0	2	70,520
52222	MASON II	432	2	0	2	77,435	0	0	2	77,435
52225	MASON SUPERVISOR	087	1	0	1	53,085	0	0	1	53,085
52241	CARPENTER I	426	1	0	1	36,919	0	0	1	36,919
52242	CARPENTER II	429	1	0	1	31,639	0	0	1	31,639
52931	LABORER (HOURLY)	482	104	0	104	3,298,314	0	0	104	3,298,314
52932	LABORER CREW LEADER I	486	9	0	9	304,051	0	0	9	304,051
52943	LABORER CREW LEADER II	429	17	0	17	621,560	0	0	17	621,560
52951	UTILITY AIDE	422	1	0	1	29,497	0	0	1	29,497
52995	EVENTS MANAGER	087	1	0	1	43,597	0	0	1	43,597
53111	BUILDING REPAIRER	429	1	0	1	37,991	0	0	1	37,991
53121	CUSTODIAL WORKER I	420	2	0	2	56,835	0	0	2	56,835
53122	CUSTODIAL WORKER II	423	1	0	1	33,661	0	0	1	33,661
53311	CEMENT FINISHER	487	9	0	9	289,991	0	0	9	289,991
53312	STREET MASON	432	2	0	2	75,291	0	0	2	75,291
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	12	0	12	628,554	0	0	12	628,554
53332	SUPERINTENDENT OF TRANSPORTATI	923	5	0	5	339,100	0	0	5	339,100
53335	GENL SUPT TRANSPORTATION MAINT	927	2	0	2	149,100	0	0	2	149,100
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	1	0	1	43,597	0	0	1	43,597
54411	MOTOR VEHICLE DRIVER I	487	46	0	46	1,468,396	0	0	46	1,468,396
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	6	0	6	224,545	0	0	6	224,545
54432	HEAVY EQUIPMENT OPERATOR II	433	21	0	21	856,032	0	0	21	856,032
54437	DRIVER I	424	3	0	3	98,720	0	0	3	98,720
72111	ENGINEER I	927	3	0	3	182,800	0	0	3	182,800
72113	ENGINEER II	929	4	0	4	314,000	0	0	4	314,000

AGENCY: 7000 Transportation

SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
72115	ENGINEER SUPERVISOR	936	2	0	2	162,000	0	0	2	162,000
72133	BRIDGE PROJECT ENGINEER	931	1	0	1	92,400	0	0	1	92,400
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	79,927	1	30,727	3	110,654
72712	ENGINEERING ASSOCIATE II	089	7	0	7	389,476	0	0	7	389,476
72713	ENGINEERING ASSOCIATE III	092	5	0	5	301,745	0	0	5	301,745
74137	CITY PLANNER II	927	1	0	1	60,800	0	0	1	60,800
Total 1 Permanent Full-time			389	0	389	16,235,529	15	721,147	404	16,956,676
Total All Funds			389	0	389	16,235,529	15	721,147	404	16,956,676

Service 684: Traffic Management**Priority Outcome: Stronger Neighborhoods****Agency: Transportation**

Service Description: This service provides the management of pedestrians, bicyclists and motorists throughout the City. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, the installation of safety fencing and jersey barriers.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,220,645	133	\$12,546,301	125	\$11,559,956	115
Federal	\$858,199	-	-	-	-	-
Special	\$109,596	-	\$850,277	4	\$720,283	2
TOTAL	\$12,188,440	133	\$13,396,578	129	\$12,280,239	117

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of personal injury traffic accidents	6,561	4,840	5,960	4,604	4,500	4,400
Efficiency	Cost per traffic control sign installed	\$776	\$700	\$776	\$776	\$776	\$776
Effectiveness	% of Traffic Signals repaired within 24 hours of reporting	N/A	99%	90%	99%	95%	100%
Effectiveness	% of days where traffic flows in the Central Business District and City Gateways are at optimal travel time.	92%	96%	85%	94%	85%	90%
To improve the percent of days with optimal travel times this service is working on upgrading traffic signals for wireless communication with the Traffic Management Center, allowing signal timing to be changed depending on traffic flow.							

MAJOR BUDGET ITEMS

- During Fiscal 2015 this service reclassified Special Traffic Enforcement Officer positions into Transportation Enforcement Officers. These positions are responsible both for parking control and traffic management functions, but are now deployed by the parking control division. To reflect this change in operation, the twelve TEO positions in this service will be transferred to Parking Enforcement along with the remaining TEOs.
- The Special Fund is Local Impact Aid from casino revenues used to support TEO positions for traffic management near the casino. Due to lower than expected casino revenues, the number of TEO positions supported has dropped from four to two for Fiscal 2016.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$12,546,301
<u>Adjustments with no service impact</u>	
Transfer one Traffic Control and twelve TEO positions to Parking Enforcement	(753,107)
Transfer Office Assistant and City Planner positions to Administration - DOT	(115,533)
Transfer in one Data Entry Operator position from Vehicle Impounding and Disposal	57,334
Fund one Control System Operator and four Traffic Maintenance positions	171,086
2% Cost of Living Salary Adjustment	107,758
Adjustment for MAPS Pay for Performance Initiative	11,484
Removal of MAPS Pay Study	(15,835)
Adjustment for pension cost allocation	(251,995)
Adjustment for agency energy costs	(209,048)
Adjustment for City fleet rental and repair charges	(42,842)
Adjustment for City fleet rightsizing	(12,874)
Change in allocation for Workers Compensation expense	185,320
Change in inter-agency transfer credits	(131,542)
Increase in employee compensation and benefits	207,055
Decrease in contractual services expenses	(160,699)
Decrease in operating supplies and equipment	(32,907)
FISCAL 2016 RECOMMENDED BUDGET	\$11,559,956

AGENCY: 7000 Transportation
SERVICE: 684 Traffic Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-388,686	0	-131,542	-131,542
1 Salaries	5,932,567	6,307,020	5,944,700	-362,320
2 Other Personnel Costs	2,747,945	2,902,426	2,533,625	-368,801
3 Contractual Services	3,511,576	3,244,019	2,834,707	-409,312
4 Materials and Supplies	354,645	903,227	867,111	-36,116
5 Equipment - \$4,999 or less	30,393	39,886	43,095	3,209
7 Grants, Subsidies and Contributions	0	0	188,543	188,543
TOTAL OBJECTS	\$12,188,440	\$13,396,578	\$12,280,239	\$-1,116,339
EXPENDITURES BY ACTIVITY:				
2 Traffic Control	891,269	753,107	0	-753,107
3 Signal Engineering	1,310,460	1,411,460	1,538,835	127,375
5 Electronic Maintenance	2,067,314	2,280,268	2,362,080	81,812
9 Traffic Engineering	2,203,259	2,650,997	2,710,694	59,697
11 Casino Support-Traffic Enforcement	100,216	250,000	108,000	-142,000
12 Traffic Impact Studies	109,596	600,277	612,283	12,006
15 Construction and Management of Signals	4,853,238	4,631,787	4,190,155	-441,632
19 Traffic Management Center	1,709,035	818,682	758,192	-60,490
26 Transfers	-1,055,947	0	0	0
TOTAL ACTIVITIES	\$12,188,440	\$13,396,578	\$12,280,239	\$-1,116,339
EXPENDITURES BY FUND:				
General	11,220,645	12,546,301	11,559,956	-986,345
Federal	858,199	0	0	0
Special	109,596	850,277	720,283	-129,994
TOTAL FUNDS	\$12,188,440	\$13,396,578	\$12,280,239	\$-1,116,339

AGENCY: 7000 Transportation
SERVICE: 684 Traffic Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	1	0	1	80,500	0	0	1	80,500
31312	ADMINISTRATIVE ANALYST II	923	1	0	1	60,000	0	0	1	60,000
33102	DATABASE SPECIALIST	927	1	0	1	70,700	0	0	1	70,700
33105	CONTROL SYSTEM OPERATOR SUPERV	088	2	0	2	100,168	0	0	2	100,168
33111	DATA ENTRY OPERATOR I	075	2	0	2	60,561	0	0	2	60,561
33119	CONTROL SYSTEM OPERATOR	082	5	0	5	184,699	0	0	5	184,699
33120	CONTROL SYSTEM LEAD OPERATOR	085	3	0	3	133,121	0	0	3	133,121
33212	OFFICE ASSISTANT II	075	1	0	1	28,343	-1	-28,343	0	0
33213	OFFICE ASSISTANT III	078	4	0	4	147,236	0	0	4	147,236
33215	OFFICE SUPERVISOR	084	1	0	1	39,978	0	0	1	39,978
33253	TYPIST III	078	1	0	1	34,188	0	0	1	34,188
33561	STOREKEEPER I	077	1	0	1	33,237	0	0	1	33,237
41613	SPECIAL TRAFFIC ENFORCMNT OFCR	081	3	0	3	97,179	-3	-97,179	0	0
41626	TRANSPORTATION ENFORCEMT OFF I	081	5	0	5	200,701	-5	-200,701	0	0
42412	TRAFFIC INVESTIGATOR II	079	3	0	3	100,500	0	0	3	100,500
42413	TRAFFIC INVESTIGATOR III	083	1	0	1	41,971	0	0	1	41,971
52632	TRAFFIC ELECTRON MAINT TECH II	088	15	0	15	842,966	0	0	15	842,966
52633	TRAFFIC ELECTRON MAINT TECH SU	907	2	0	2	127,900	0	0	2	127,900
52635	SUPT TRAFFIC SIGNAL ELECTRONIC	927	1	0	1	74,300	0	0	1	74,300
52931	LABORER (HOURLY)	482	1	0	1	29,976	0	0	1	29,976
52943	LABORER CREW LEADER II	429	2	0	2	66,493	0	0	2	66,493
53321	TRAFFIC MAINT WORKER I	075	8	0	8	242,907	0	0	8	242,907
53322	TRAFFIC MAINT WORKER II	078	4	0	4	136,687	0	0	4	136,687
53325	TRAFFIC MAINT WORKER SUPV	084	2	0	2	89,517	0	0	2	89,517
53411	TRAFFIC SIGNAL INSTALLER I	078	9	0	9	302,174	0	0	9	302,174
53412	TRAFFIC SIGNAL INSTALLER II	080	6	0	6	212,885	0	0	6	212,885
53413	TRAFFIC SIGNAL INSTALLER III	084	4	0	4	173,680	0	0	4	173,680
53415	TRAFFIC SIGNAL MAINT SUPV	087	2	0	2	108,303	0	0	2	108,303
53416	SUPT TRAFFIC SIGNAL INSTALLATI	927	1	0	1	60,800	0	0	1	60,800
72113	ENGINEER II	929	4	0	4	284,600	0	0	4	284,600
72115	ENGINEER SUPERVISOR	936	3	0	3	238,100	0	0	3	238,100
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	86,515	0	0	2	86,515
72712	ENGINEERING ASSOCIATE II	089	2	0	2	120,347	0	0	2	120,347
72721	TRANSPORTATION ASSOC I	086	1	0	1	38,718	0	0	1	38,718
72722	TRANSPORTATION ASSOC II	089	12	0	12	640,754	0	0	12	640,754
72724	PLANS & INSPECTION SUPERVISOR	091	4	0	4	258,676	0	0	4	258,676
72726	SUPT PLANS AND INSPECTIONS	927	2	0	2	138,300	0	0	2	138,300
72733	TRANSPORTATION ANALYST	092	1	0	1	69,366	0	0	1	69,366
74137	CITY PLANNER II	927	1	0	1	61,200	-1	-61,200	0	0
74235	SIGNAL SYSTEM MANAGER	923	1	0	1	57,200	0	0	1	57,200
Total 1 Permanent Full-time			125	0	125	5,875,446	-10	-387,423	115	5,488,023
Special Fund										
1	Permanent Full-time									
90000	NEW POSITION	900	4	0	4	205,000	-2	-102,500	2	102,500
Total 1 Permanent Full-time			4	0	4	205,000	-2	-102,500	2	102,500
Total All Funds			129	0	129	6,080,446	-12	-489,923	117	5,590,523

Service 685: Special Events Support**Priority Outcome: A Growing Economy****Agency: Transportation**

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,210,381	11	\$526,330	11	\$471,977	10
TOTAL	\$1,210,381	11	\$526,330	11	\$471,977	10

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of events served with set-up and breakdown of booths, etc.	250	288	250	284	250	250
The number of events served is driven by the number of special event permits requested each year and the availability of DOT resources such as tents, stages, or traffic enforcement.							

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$526,330
<u>Adjustments with no service impact</u>	
Transfer Operations Officer to Sustainable Transportation	(110,523)
2% Cost of Living Salary Adjustment	6,989
Removal of MAPS Pay Study	(1,060)
Adjustment for pension cost allocation	(26,896)
Adjustment for City fleet rental and repair charges	(533)
Change in allocation for Workers Compensation expense	16,115
Change in inter-agency transfer credits	(4,615)
Increase in employee compensation and benefits	40,812
Increase in contractual services expenses	1,511
Increase in operating supplies and equipment	23,847
FISCAL 2016 RECOMMENDED BUDGET	\$471,977

AGENCY: 7000 Transportation

SERVICE: 685 Special Events Support

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-47,795	-230,736	-235,351	-4,615
1 Salaries	964,246	426,742	356,438	-70,304
2 Other Personnel Costs	230,945	210,306	189,932	-20,374
3 Contractual Services	29,292	76,478	77,456	978
4 Materials and Supplies	33,693	40,800	64,133	23,333
5 Equipment - \$4,999 or less	0	2,740	3,254	514
7 Grants, Subsidies and Contributions	0	0	16,115	16,115
TOTAL OBJECTS	\$1,210,381	\$526,330	\$471,977	\$-54,353
EXPENDITURES BY ACTIVITY:				
2 Special Events	1,210,381	526,330	471,977	-54,353
TOTAL ACTIVITIES	\$1,210,381	\$526,330	\$471,977	\$-54,353
EXPENDITURES BY FUND:				
General	1,210,381	526,330	471,977	-54,353
TOTAL FUNDS	\$1,210,381	\$526,330	\$471,977	\$-54,353

AGENCY: 7000 Transportation

SERVICE: 685 Special Events Support

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	76,400	-1	-76,400	0	0
33212	OFFICE ASSISTANT II	075	2	0	2	57,982	0	0	2	57,982
52242	CARPENTER II	429	1	0	1	34,854	0	0	1	34,854
52612	SOUND EQUIPMENT TECHNICIAN	430	1	0	1	40,439	0	0	1	40,439
52931	LABORER (HOURLY)	482	1	0	1	29,017	0	0	1	29,017
52943	LABORER CREW LEADER II	429	1	0	1	37,991	0	0	1	37,991
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	51,624	0	0	1	51,624
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	64,300	0	0	2	64,300
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	0	1	40,231	0	0	1	40,231
Total 1 Permanent Full-time			11	0	11	432,838	-1	-76,400	10	356,438
Total All Funds			11	0	11	432,838	-1	-76,400	10	356,438

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

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,502,663	12	\$860,612	12	\$925,027	12
TOTAL	\$1,502,663	12	\$860,612	12	\$925,027	12

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Effectiveness	% of light repairs completed on time	N/A	88%	75%	99%	75%	100%
Effectiveness	% of watering points accessible to docking boats operating every week	N/A	90%	100%	87%	100%	100%
Outcome	% of citizens rating the Inner Harbor appearance as good or excellent	N/A	N/A	N/A	N/A	New	60%

Perception of Inner Harbor appearance will be measured for the first time on the 2015 Citizen Survey.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$860,612
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	9,264
Adjustment for MAPS Pay for Performance Initiative	589
Removal of MAPS Pay Study	(641)
Adjustment for pension cost allocation	(15,422)
Adjustment for City fleet rental and repair charges	38,723
Adjustment for City fleet rightsizing	(1,629)
Change in allocation for Workers Compensation expense	19,338
Increase in employee compensation and benefits	20,081
Decrease in contractual services expenses	(15,146)
Increase in operating supplies and equipment	9,258
FISCAL 2016 RECOMMENDED BUDGET	\$925,027

AGENCY: 7000 Transportation

SERVICE: 687 Inner Harbor Services - Transportation

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,093,911	473,164	493,289	20,125
2 Other Personnel Costs	274,940	240,619	234,365	-6,254
3 Contractual Services	80,755	40,080	62,028	21,948
4 Materials and Supplies	53,057	105,653	115,193	9,540
5 Equipment - \$4,999 or less	0	1,096	814	-282
7 Grants, Subsidies and Contributions	0	0	19,338	19,338
TOTAL OBJECTS	\$1,502,663	\$860,612	\$925,027	\$64,415
EXPENDITURES BY ACTIVITY:				
5 Inner Harbor	1,502,663	860,612	925,027	64,415
TOTAL ACTIVITIES	\$1,502,663	\$860,612	\$925,027	\$64,415
EXPENDITURES BY FUND:				
General	1,502,663	860,612	925,027	64,415
TOTAL FUNDS	\$1,502,663	\$860,612	\$925,027	\$64,415

AGENCY: 7000 Transportation

SERVICE: 687 Inner Harbor Services - Transportation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
52211	ELECTRICAL MECHANIC I	429	1	0	1	31,639	0	0	1	31,639
52225	MASON SUPERVISOR	087	1	0	1	40,291	0	0	1	40,291
52931	LABORER (HOURLY)	482	3	0	3	92,017	0	0	3	92,017
53311	CEMENT FINISHER	487	1	0	1	36,947	0	0	1	36,947
53312	STREET MASON	432	1	0	1	38,527	0	0	1	38,527
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	53,085	0	0	1	53,085
53332	SUPERINTENDENT OF TRANSPORTATI	923	1	0	1	61,200	0	0	1	61,200
53422	ELECTRICAL MECH ST LIGHTING II	432	1	0	1	39,683	0	0	1	39,683
54363	MECHANICAL MAINTENANCE TECH II	432	1	0	1	43,151	0	0	1	43,151
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	35,900	0	0	1	35,900
Total 1 Permanent Full-time			12	0	12	472,440	0	0	12	472,440
Total All Funds			12	0	12	472,440	0	0	12	472,440

Service 688: Snow and Ice Control**Priority Outcome: Safer Streets****Agency: Transportation**

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$13,953,116	-	\$2,793,249	-	\$2,864,399	-
TOTAL	\$13,953,116	0	\$2,793,249	0	\$2,864,399	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of lane miles plowed, salted or sanded annually	9,099	18,630	22,000	22,000	22,000	22,000
Efficiency	% of snow equipment out of service during snow event	N/A	N/A	N/A	15%	New	10%
Effectiveness	% of Primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	100%	100%	100%	100%
Outcome	% of citizens rating snow removal services as good or excellent	37%	45%	60%	42%	60%	85%
The percent of snow equipment out of service is driven in part by how well each agency involved in snow removal efforts prepares for and maintains their fleet in advance of a snow event.							

MAJOR BUDGET ITEMS

- In Fiscal 2016 the budget will track pre-season preparation costs separately from snow removal costs.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$2,793,249
<u>Adjustments with no service impact</u>	
Eliminate historically unused transfer credit	51,000
Adjustment for agency energy costs	7,397
Transfer funding from operating supplies to fleet for pre-season maintenance	550,000
Increase in overtime expenses	26,938
Increase in contractual services expenses	593,843
Decrease in operating supplies and equipment	(1,158,028)
FISCAL 2016 RECOMMENDED BUDGET	\$2,864,399

AGENCY: 7000 Transportation

SERVICE: 688 Snow and Ice Control

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-51,000	0	51,000
1 Salaries	2,159,648	888,239	914,886	26,647
2 Other Personnel Costs	197,039	14,558	14,849	291
3 Contractual Services	6,469,624	546,677	1,697,917	1,151,240
4 Materials and Supplies	5,108,985	1,394,775	236,747	-1,158,028
5 Equipment - \$4,999 or less	17,820	0	0	0
TOTAL OBJECTS	\$13,953,116	\$2,793,249	\$2,864,399	\$71,150
EXPENDITURES BY ACTIVITY:				
1 Snow Removal	13,953,116	2,793,249	2,032,547	-760,702
2 Snow Preparation	0	0	831,852	831,852
TOTAL ACTIVITIES	\$13,953,116	\$2,793,249	\$2,864,399	\$71,150
EXPENDITURES BY FUND:				
General	13,953,116	2,793,249	2,864,399	71,150
TOTAL FUNDS	\$13,953,116	\$2,793,249	\$2,864,399	\$71,150

Service 689: Vehicle Impounding and Disposal**Priority Outcome: Stronger Neighborhoods****Agency: Transportation**

Service Description: This service provided impounding and disposal of more than 12,253 illegally parked vehicles in Fiscal 2014. The service also conducted over 15,455 police tows and over 3,156 “other” tows including Scofflaw violations and abandoned vehicles. In addition to impounding and disposal, the service also supports the main impound storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$7,289,486	58	\$7,755,227	56	\$7,634,293	64
TOTAL	\$7,289,486	58	\$7,755,227	56	\$7,634,293	64

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of vehicles impounded and towed	31,482	30,372	38,872	31,208	32,150	33,000
Efficiency	\$ revenue generated per \$ spent annually from vehicle auctions	\$11.68	\$11.17	N/A	\$12.07	\$12.50	\$13.00
Effectiveness	\$ revenue generated per vehicle auctioned	N/A	\$480	N/A	\$549	New	\$600
Effectiveness	Average wait Time for customer vehicle retrieval (minutes)	18	15	15	30	15	20
Effectiveness	# of property damage claims filed	21	12	24	32	20	30
The reorganization of the Towing Division will increase the number of cross-trained customer service staff and help reduce the wait time for customers.							

MAJOR BUDGET ITEMS

- The recommended funding supports a comprehensive reorganization of the towing operation. New tow truck operators will respond to Police calls, rather than relying on contractors to perform this function. This will both reduce payments to private contractors and allow the City to collect all towing fees. This service will also create an in-house dispatch position, allowing for improved communication between the Tow Yard and DOT’s Safety Division.
- Additional positions will be transferred into or out of this service to better reflect actual operations.
- This service is also working to move the vehicle auction process online, reducing operating costs on-site as well as generating additional revenue by increasing the number of potential bidders.
- The recommended funding supports implementation of a new customer service tracking system, which will improve the performance and accuracy of tracking for average customer wait times.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$7,755,227
<u>Changes with service impacts</u>	
Decrease payments to private towing contractors based on moving more towing in-house	(538,943)
Create seven new positions to expand and restructure in-house tow operation	303,354
Transfer in two Laborer positions from Street Management	91,459
<u>Adjustments with no service impact</u>	
Transfer Administrative Analyst position to Administration - DOT	(59,799)
Transfer one Data Entry Operator position to Traffic Management	(57,334)
Transfer one Data Entry Operator position to Parking Enforcement	(39,345)
Transfer in one Operations Manager position from Conduits	139,740
2% Cost of Living Salary Adjustment	46,023
Adjustment for MAPS Pay for Performance Initiative	2,438
Removal of MAPS Pay Study	(2,911)
Adjustment for pension cost allocation	(7,856)
Adjustment for agency energy costs	(276)
Adjustment for City fleet rental and repair charges	(4,968)
Adjustment for City fleet rightsizing	(6,052)
Change in allocation for Workers Compensation expense	103,134
Decrease in employee compensation and benefits	(42,375)
Decrease in contractual services expenses	(99,963)
Increase in operating supplies and equipment	52,740
FISCAL 2016 RECOMMENDED BUDGET	\$7,634,293

AGENCY: 7000 Transportation

SERVICE: 689 Vehicle Impounding and Disposal

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	23,599	0	0	0
1 Salaries	2,321,639	2,248,979	2,564,510	315,531
2 Other Personnel Costs	1,056,381	1,100,522	1,158,385	57,863
3 Contractual Services	3,765,470	4,236,329	3,586,127	-650,202
4 Materials and Supplies	122,397	144,189	188,783	44,594
5 Equipment - \$4,999 or less	0	25,208	33,354	8,146
7 Grants, Subsidies and Contributions	0	0	103,134	103,134
TOTAL OBJECTS	\$7,289,486	\$7,755,227	\$7,634,293	\$-120,934
EXPENDITURES BY ACTIVITY:				
1 Administration	3,935,158	3,370,572	3,485,325	114,753
2 Transporting	3,016,322	3,961,932	3,659,613	-302,319
3 Storage of Impounded Vehicles	338,006	380,462	489,355	108,893
68 IT Expenses	0	42,261	0	-42,261
TOTAL ACTIVITIES	\$7,289,486	\$7,755,227	\$7,634,293	\$-120,934
EXPENDITURES BY FUND:				
General	7,289,486	7,755,227	7,634,293	-120,934
TOTAL FUNDS	\$7,289,486	\$7,755,227	\$7,634,293	\$-120,934

AGENCY: 7000 Transportation

SERVICE: 689 Vehicle Impounding and Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	0	0	0	0	1	98,500	1	98,500
31142	TOWING ADMINISTRATIVE SERVICE	904	1	0	1	45,200	0	0	1	45,200
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	42,137	-1	-42,137	0	0
33111	DATA ENTRY OPERATOR I	075	2	0	2	65,075	-1	-36,084	1	28,991
33112	DATA ENTRY OPERATOR II	078	1	0	1	30,112	-1	-30,112	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	37,850	0	0	1	37,850
33252	TYPIST II	075	2	0	2	60,561	0	0	2	60,561
33253	TYPIST III	078	1	0	1	38,892	0	0	1	38,892
33341	TOWING SERVICES REP I	079	9	0	9	331,701	0	0	9	331,701
33342	TOWING SERVICES REP II	082	1	0	1	44,554	0	0	1	44,554
34211	CASHIER I	078	7	0	7	245,310	0	0	7	245,310
34212	CASHIER II	080	2	0	2	81,047	0	0	2	81,047
42996	VEHICLE IDENTIFICATION INSPECT	082	1	0	1	44,554	0	0	1	44,554
42997	VEHICLE PROCESSOR	075	9	0	9	268,317	0	0	9	268,317
52931	LABORER (HOURLY)	482	0	0	0	0	3	90,760	3	90,760
54461	TOW TRUCK OPERATOR	427	12	0	12	399,772	0	0	12	399,772
54463	IMPOUNDMENT SERVICES SUPV I	084	4	0	4	180,327	0	0	4	180,327
54469	DEPUTY TOWING MANAGER	906	1	0	1	48,700	0	0	1	48,700
54471	TOWING LOT SUPERINTENDENT	927	1	0	1	60,800	0	0	1	60,800
90000	NEW POSITION	900	0	0	0	0	7	241,398	7	241,398
Total 1 Permanent Full-time			56	0	56	2,024,909	8	322,325	64	2,347,234
Total All Funds			56	0	56	2,024,909	8	322,325	64	2,347,234

Service 690: Sustainable Transportation

Priority Outcome: Stronger Neighborhoods

Agency: Transportation

Service Description: This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. This service includes advocacy and coordination of the Red Line Transit Project, installation of bicycle facilities, marketing and development of ridesharing programs, and the operation of the Charm City Circulator and the water taxi "Harbor Connector" commuter service.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$954,196	19	\$1,424,776	19	\$4,018,335	6
Federal	-	-	\$233,976	-	-	-
State	-	1	\$2,458,014	1	\$2,078,262	1
Special	\$6,339,745	3	\$8,438,472	3	\$7,646,413	-
TOTAL	\$7,293,941	23	\$12,555,238	23	\$13,743,010	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of miles of new bike infrastructure constructed	N/A	N/A	N/A	N/A	New	16
Efficiency	Average Circulator headway during rush hour (minutes)	10.4	11.5	N/A	12.4	14.4	14.5
Effectiveness	# of Circulator riders annually	3.5M	4.3M	4M	5M	4.6M	5.2M
Outcome	% of bikeshare rides replacing car trips	N/A	N/A	N/A	N/A	New	10%
This service will begin to measure bikeshare rides replacing car trips when the bikeshare program is operational in Fiscal 2016. The lower target for Circulator riders is the result of reductions to Circulator operations. In Fiscal 2014 the Citizen Survey found that 63% of the population walks, 39% take public transportation, and 15% bike to work, school, or shopping. This is the Stronger Neighborhoods Outcome-level indicator, and a large number of City services work together to increase the percent of the population using sustainable transportation.							

MAJOR BUDGET ITEMS

- The Fiscal 2016 recommended budget includes a General Fund subsidy of \$2.9 million to begin a bus replacement reserve and reduce an accumulated fund deficit. A study of the service by the Bureau of the Budget and Management Research found that it had accumulated an \$11 million deficit through Fiscal 2014 and without changes would continue running deficits upwards of \$6 million a year into the foreseeable future. Service modifications will reduce the projected Fiscal 2016 deficit by \$3.1 million; specific changes are currently under review. The City will pursue sponsorship funding to make the Circulator fully self-supporting.
- In Fiscal 2016 the budget will track Circulator Bus and Harbor Connector service costs separately to better identify the costs associated with each program.
- The recommended budget continues to fund a BikeShare program, which will begin operations during Fiscal 2016.
- Alleys and footways functions have moved from this service to Street Management, and transportation planning has been consolidated in Administration.
- \$150,000 is included in Special Funds for Casino-supported complete streets projects

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$1,424,776
<u>Changes with service impacts</u>	
Transfer Alleys & Footways functions to Street Management	(106,736)
Transfer Transportation Planning Functions to Administration - DOT	(43,372)
Addition of funding for Charm City Circulator bus replacement and deficit reduction	2,900,000
<u>Adjustments with no service impact</u>	
Transfer in three UPWP positions from grant fund and offset with a transfer credit	107,929
Reduction in professional services contract budget based on actual spending	(82,539)
2% Cost of Living Salary Adjustment	7,678
Adjustment for MAPS Pay for Performance Initiative	1,587
Removal of MAPS Pay Study	(5,299)
Adjustment for pension cost allocation	(144,858)
Change in allocation for Workers Compensation expense	9,668
Change in inter-agency transfer credits	(78,337)
Increase in employee compensation and benefits	77,230
Decrease in contractual services expenses	(10,094)
Decrease in operating supplies and equipment	(39,298)
FISCAL 2016 RECOMMENDED BUDGET	\$4,018,335

AGENCY: 7000 Transportation
 SERVICE: 690 Sustainable Transportation

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-522,065	-333,009	-133,902	199,107
1 Salaries	1,015,414	1,232,081	454,487	-777,594
2 Other Personnel Costs	477,660	561,995	188,545	-373,450
3 Contractual Services	6,320,461	11,002,429	10,564,182	-438,247
4 Materials and Supplies	1,855	81,330	4,350	-76,980
5 Equipment - \$4,999 or less	616	10,412	4,069	-6,343
7 Grants, Subsidies and Contributions	0	0	11,279	11,279
9 Capital Improvements	0	0	2,200,000	2,200,000
TOTAL OBJECTS	\$7,293,941	\$12,555,238	\$13,293,010	\$737,772
EXPENDITURES BY ACTIVITY:				
1 Circulator Bus	6,017,640	10,000,857	10,620,573	619,716
2 Ride Sharing	0	101,014	78,262	-22,752
4 Transportation Planning	106,893	43,372	0	-43,372
5 UPWP Grant / Redline	250,244	713,885	694,313	-19,572
6 Administration	386,726	589,374	321,454	-267,920
7 Footways	532,438	106,736	0	-106,736
8 Casino Support-Complete Streets	0	1,000,000	150,000	-850,000
9 BikeShare	0	0	765,000	765,000
10 Harbor Connector	0	0	663,408	663,408
TOTAL ACTIVITIES	\$7,293,941	\$12,555,238	\$13,293,010	\$737,772
EXPENDITURES BY FUND:				
General	954,196	1,424,776	4,018,335	2,593,559
Federal	0	233,976	0	-233,976
State	0	2,458,014	2,078,262	-379,752
Special	6,339,745	8,438,472	7,196,413	-1,242,059
TOTAL FUNDS	\$7,293,941	\$12,555,238	\$13,293,010	\$737,772

AGENCY: 7000 Transportation

SERVICE: 690 Sustainable Transportation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	0	0	0	0	1	76,400	1	76,400
00090	OPERATIONS MANAGER I	939	1	0	1	88,400	0	0	1	88,400
10160	DIRECTOR, PUBLIC PROGRAM	936	1	0	1	106,100	-1	-106,100	0	0
31137	ENVIRONMENTAL POLICY ANALYST	927	0	0	0	0	1	60,800	1	60,800
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	47,916	0	0	1	47,916
31981	TRANSIT SERVICES ADMINISTRATOR	927	0	0	0	0	1	60,800	1	60,800
33212	OFFICE ASSISTANT II	075	1	0	1	26,610	-1	-26,610	0	0
34131	ACCOUNTING ASST I	075	1	0	1	31,723	-1	-31,723	0	0
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	88,994	-2	-88,994	0	0
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	136,923	-2	-136,923	0	0
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	74,400	-1	-74,400	0	0
42222	CONSTRUCTION PROJECT SUPV II	927	1	0	1	84,400	-1	-84,400	0	0
42231	INSPECTION ASSOCIATE I	081	4	0	4	155,192	-4	-155,192	0	0
42232	INSPECTION ASSOCIATE II	085	1	0	1	50,238	-1	-50,238	0	0
42235	INSPECTION ASSOCIATE SUPV	088	1	0	1	41,940	-1	-41,940	0	0
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	30,727	-1	-30,727	0	0
74137	CITY PLANNER II	927	1	0	1	60,800	-1	-60,800	0	0
74392	ECONOMIC EMPOWERMENT OFFICER	923	0	0	0	0	1	57,200	1	57,200
Total 1 Permanent Full-time			19	0	19	1,024,363	-13	-632,847	6	391,516
State Fund										
1	Permanent Full-time									
74291	TRANSPORTATION MARKETING COORD	927	1	0	1	60,800	0	0	1	60,800
Total 1 Permanent Full-time			1	0	1	60,800	0	0	1	60,800
Special Fund										
1	Permanent Full-time									
31137	ENVIRONMENTAL POLICY ANALYST	927	1	0	1	60,800	-1	-60,800	0	0
31981	TRANSIT SERVICES ADMINISTRATOR	927	1	0	1	60,800	-1	-60,800	0	0
74392	ECONOMIC EMPOWERMENT OFFICER	923	1	0	1	57,200	-1	-57,200	0	0
Total 1 Permanent Full-time			3	0	3	178,800	-3	-178,800	0	0
Total All Funds			23	0	23	1,263,963	-16	-811,647	7	452,316

Service 691: Public Rights-of-Way Landscape Management**Priority Outcome: A Cleaner City****Agency: Transportation**

Service Description: This service provides for the mowing and maintenance of 870 median strips in City roadways; mulching and cleaning of tree pits; mowing of certain City owned lots; removal and cleaning of trash, debris and illegal signs; and installation of street banners and hanging baskets in commercial areas throughout the City.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,559,484	20	\$2,997,925	20	\$3,856,516	20
TOTAL	\$4,559,484	20	\$2,997,925	20	\$3,856,516	20

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of segments of median strips maintained annually	860	870	870	870	870	870
Efficiency	Median mowing cycle (days)	14	14	14	14	14	14
Effectiveness	% of median strips mowed on schedule per cycle	100%	100%	100%	100%	100%	100%
Effectiveness	Cost per acre to meet median maintenance standards	\$9,600	\$9,750	\$9,750	\$9,750	\$9,750	\$9,548
The service is working to contract out right-of-way mowing; median mowing is already performed under contract.							

MAJOR BUDGET ITEMS

- This service supports a transfer credit to the Department of Recreation and Parks Horticulture service for median plantings.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$2,997,925
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	14,852
Adjustment for MAPS Pay for Performance Initiative	683
Removal of MAPS Pay Study	(900)
Adjustment for pension cost allocation	(26,297)
Adjustment for agency energy costs	24,078
Adjustment for City fleet rental and repair charges	740,693
Adjustment for City fleet rightsizing	(94,118)
Change in allocation for Workers Compensation expense	32,230
Change in inter-agency transfer credits	5,451
Decrease in employee compensation and benefits	(21,435)
Increase in contractual services expenses	14,649
Increase in operating supplies and equipment	168,705
FISCAL 2016 RECOMMENDED BUDGET	\$3,856,516

AGENCY: 7000 Transportation

SERVICE: 691 Public Rights-of-Way Landscape Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	297,705	272,525	277,976	5,451
1 Salaries	1,753,306	744,426	743,204	-1,222
2 Other Personnel Costs	437,115	401,786	369,911	-31,875
3 Contractual Services	1,827,526	1,510,322	2,195,624	685,302
4 Materials and Supplies	243,832	67,222	235,944	168,722
5 Equipment - \$4,999 or less	0	1,644	1,627	-17
7 Grants, Subsidies and Contributions	0	0	32,230	32,230
TOTAL OBJECTS	\$4,559,484	\$2,997,925	\$3,856,516	\$858,591
EXPENDITURES BY ACTIVITY:				
1 Landscape Maintenance	4,559,484	2,997,925	3,856,516	858,591
TOTAL ACTIVITIES	\$4,559,484	\$2,997,925	\$3,856,516	\$858,591
EXPENDITURES BY FUND:				
General	4,559,484	2,997,925	3,856,516	858,591
TOTAL FUNDS	\$4,559,484	\$2,997,925	\$3,856,516	\$858,591

AGENCY: 7000 Transportation

SERVICE: 691 Public Rights-of-Way Landscape Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33215	OFFICE SUPERVISOR	084	1	0	1	49,539	0	0	1	49,539
52931	LABORER (HOURLY)	482	6	0	6	186,063	0	0	6	186,063
52941	LABORER	423	1	0	1	28,503	0	0	1	28,503
52943	LABORER CREW LEADER II	429	3	0	3	113,972	0	0	3	113,972
53332	SUPERINTENDENT OF TRANSPORTATI	923	1	0	1	70,900	0	0	1	70,900
53791	SMALL ENGINE MECHANIC I	426	1	0	1	34,992	0	0	1	34,992
53792	SMALL ENGINE MECHANIC II	429	1	0	1	35,956	0	0	1	35,956
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	75,640	0	0	2	75,640
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	3	0	3	108,975	0	0	3	108,975
54432	HEAVY EQUIPMENT OPERATOR II	433	1	0	1	42,402	0	0	1	42,402
Total 1 Permanent Full-time			20	0	20	746,942	0	0	20	746,942
Total All Funds			20	0	20	746,942	0	0	20	746,942

Service 692: Bridge and Culvert Management**Priority Outcome: A Growing Economy****Agency: Transportation**

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,691,636	44	\$2,799,441	43	\$3,321,075	42
TOTAL	\$2,691,636	44	\$2,799,441	43	\$3,321,075	42

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of major bridge repairs performed	N/A	N/A	N/A	N/A	New	10
Effectiveness	% of City bridges under preventative maintenance per year	N/A	7%	7%	7%	7%	7%
Effectiveness	% of bridges with a Bridge Sufficiency Rating below 50	14%	14%	14%	12%	8%	7%
Outcome	Average Bridge Sufficiency Rating	79	79	79	79	79	80
The metric for percent of bridges with sufficiency rating below 50 has changed for Fiscal 2015 and 2016 targets; prior year actuals reflect percent of bridges more than 50 years old with a sufficiency rating below 50, moving forward it will measure percent of all bridges.							

MAJOR BUDGET ITEMS

- One Administrative Analyst position will move to Administration to better reflect current operations.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$2,799,441
<u>Adjustments with no service impact</u>	
Transfer Administrative Analyst position to Administration - DOT	(57,654)
2% Cost of Living Salary Adjustment	35,192
Adjustment for MAPS Pay for Performance Initiative	5,881
Removal of MAPS Pay Study	(7,624)
Adjustment for pension cost allocation	(60,204)
Adjustment for agency energy costs	(27,647)
Adjustment for City fleet rental and repair charges	520,049
Adjustment for City fleet rightsizing	(82,639)
Change in allocation for Workers Compensation expense	67,682
Change in inter-agency transfer credits	(29,784)
Increase in employee compensation and benefits	73,233
Decrease in contractual services expenses	(178,444)
Increase in operating supplies and equipment	263,593
FISCAL 2016 RECOMMENDED BUDGET	\$3,321,075

AGENCY: 7000 Transportation

SERVICE: 692 Bridge and Culvert Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-724,012	-1,489,200	-1,518,984	-29,784
1 Salaries	1,512,417	1,868,808	1,878,485	9,677
2 Other Personnel Costs	862,751	894,467	873,614	-20,853
3 Contractual Services	919,547	1,103,277	1,334,596	231,319
4 Materials and Supplies	120,933	360,493	651,222	290,729
5 Equipment - \$4,999 or less	0	8,769	10,576	1,807
6 Equipment - \$5,000 and over	0	52,827	23,884	-28,943
7 Grants, Subsidies and Contributions	0	0	67,682	67,682
TOTAL OBJECTS	\$2,691,636	\$2,799,441	\$3,321,075	\$521,634
EXPENDITURES BY ACTIVITY:				
1 Bridge Maintenance	2,691,636	2,799,441	2,721,701	-77,740
2 Bridge Engineering	0	0	599,374	599,374
TOTAL ACTIVITIES	\$2,691,636	\$2,799,441	\$3,321,075	\$521,634
EXPENDITURES BY FUND:				
General	2,691,636	2,799,441	3,321,075	521,634
TOTAL FUNDS	\$2,691,636	\$2,799,441	\$3,321,075	\$521,634

AGENCY: 7000 Transportation

SERVICE: 692 Bridge and Culvert Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	1	0	1	98,500	0	0	1	98,500
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	40,291	-1	-40,291	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	38,892	0	0	1	38,892
33215	OFFICE SUPERVISOR	084	1	0	1	36,092	0	0	1	36,092
33253	TYPIST III	078	1	0	1	34,726	0	0	1	34,726
33258	WORD PROCESSING OPERATOR III	078	1	0	1	39,933	0	0	1	39,933
52211	ELECTRICAL MECHANIC I	429	1	0	1	31,639	0	0	1	31,639
52241	CARPENTER I	426	1	0	1	34,029	0	0	1	34,029
52272	PAINTER II	429	2	0	2	63,278	0	0	2	63,278
52311	WELDER	434	1	0	1	44,050	0	0	1	44,050
52931	LABORER (HOURLY)	482	13	0	13	394,999	0	0	13	394,999
52932	LABORER CREW LEADER I	486	2	0	2	66,733	0	0	2	66,733
52943	LABORER CREW LEADER II	429	1	0	1	36,945	0	0	1	36,945
52951	UTILITY AIDE	422	1	0	1	33,920	0	0	1	33,920
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	3	0	3	160,715	0	0	3	160,715
53332	SUPERINTENDENT OF TRANSPORTATI	923	1	0	1	69,200	0	0	1	69,200
54411	MOTOR VEHICLE DRIVER I	487	4	0	4	129,134	0	0	4	129,134
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	39,036	0	0	1	39,036
72111	ENGINEER I	927	2	0	2	123,500	0	0	2	123,500
72113	ENGINEER II	929	2	0	2	145,600	0	0	2	145,600
72133	BRIDGE PROJECT ENGINEER	931	2	0	2	173,900	0	0	2	173,900
Total 1 Permanent Full-time			43	0	43	1,835,112	-1	-40,291	42	1,794,821
Total All Funds			43	0	43	1,835,112	-1	-40,291	42	1,794,821

Service 693: Parking Enforcement**Priority Outcome: Safer Streets****Agency: Transportation**

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Mgmt	\$12,434,534	116	\$12,842,545	116	\$14,631,340	153
TOTAL	\$12,434,534	116	\$12,842,545	116	\$14,631,340	153

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of Citations Issued	355,344	331,096	360,000	370,400	360,000	388,000
Output	# of Vehicles Booted	7,095	7,423	6,600	7,966	7,000	8,300
Effectiveness	% of parking complaint service requests closed on time	98%	98%	98%	99.5%	98%	100%
Consolidating Traffic Enforcement Officer positions in this service has provided more complete and coordinated enforcement Citywide, leading to an increase in the number of citations issued and vehicles booted.							

MAJOR BUDGET ITEMS

- This service now manages the cross-training and deployment for all TEO positions. To reflect this consolidation, 32 total TEO positions are moving into this service from Traffic Management. A portion of these moves were done by BOE action during Fiscal 2015 and the remaining twelve were done during the Fiscal 2016 budget process. The service has increased the number of citations issued and vehicles booted by ensuring adequate coverage in parking control Citywide.
- Five additional administrative positions were moved into this service from other DOT services to better reflect actual operations.
- The recommended funding will maintain the current level of service.

AGENCY: 7000 Transportation

SERVICE: 693 Parking Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	18,331	71,763	137,394	65,631
1 Salaries	4,455,859	5,030,395	6,043,170	1,012,775
2 Other Personnel Costs	2,099,734	2,211,646	2,729,642	517,996
3 Contractual Services	5,591,713	5,280,767	5,197,360	-83,407
4 Materials and Supplies	167,115	207,422	224,597	17,175
5 Equipment - \$4,999 or less	101,772	40,552	51,009	10,457
7 Grants, Subsidies and Contributions	0	0	248,168	248,168
TOTAL OBJECTS	\$12,434,524	\$12,842,545	\$14,631,340	\$1,788,795
EXPENDITURES BY ACTIVITY:				
1 Administration	1,600,973	1,545,464	1,843,406	297,942
6 Parking Control	8,998,777	9,621,133	10,996,290	1,375,157
7 Immobilization Impoundment	1,834,774	1,660,101	1,775,480	115,379
68 IT Expenses	0	15,847	16,164	317
TOTAL ACTIVITIES	\$12,434,524	\$12,842,545	\$14,631,340	\$1,788,795
EXPENDITURES BY FUND:				
Parking Management	12,434,524	12,842,545	14,631,340	1,788,795
TOTAL FUNDS	\$12,434,524	\$12,842,545	\$14,631,340	\$1,788,795

AGENCY: 7000 Transportation

SERVICE: 693 Parking Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Parking Management Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	86,600	0	0	1	86,600
31109	OPERATIONS OFFICER I	923	1	0	1	57,900	0	0	1	57,900
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	42,137	0	0	1	42,137
31312	ADMINISTRATIVE ANALYST II	923	0	0	0	0	1	57,200	1	57,200
33111	DATA ENTRY OPERATOR I	075	0	0	0	0	1	28,343	1	28,343
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	1	30,112	1	30,112
33151	SYSTEMS ANALYST	927	1	0	1	79,900	0	0	1	79,900
33212	OFFICE ASSISTANT II	075	1	0	1	32,218	0	0	1	32,218
33213	OFFICE ASSISTANT III	078	2	0	2	74,659	0	0	2	74,659
33215	OFFICE SUPERVISOR	084	1	0	1	48,247	0	0	1	48,247
33253	TYPIST III	078	1	0	1	0	0	0	1	0
33561	STOREKEEPER I	077	1	0	1	33,756	0	0	1	33,756
41611	PARKING CONTROL AGENT	076	57	-57	0	0	4	145,600	4	145,600
41612	PARKING CONTROL AGENT II	078	17	-16	1	72,545	0	0	1	72,545
41613	SPECIAL TRAFFIC ENFORCMNT OFCR	081	21	-18	3	105,365	0	0	3	105,365
41617	SUPERINTENDENT PARKING ENFORCE	927	11	-11	0	0	0	0	0	0
41626	TRANSPORTATION ENFORCEMT OFF I	081	0	97	97	3,885,396	0	0	97	3,885,396
41627	TRANSPORTATION ENFORCMT OFF II	083	0	18	18	661,314	0	0	18	661,314
41628	TRANSPORTATION ENFORCMT SUP I	087	0	12	12	405,300	0	0	12	405,300
41629	TRANSPORTATION ENFORCMT SUP II	090	0	3	3	101,616	1	45,524	4	147,140
90000	NEW POSITION	900	0	0	0	0	1	29,378	1	29,378
Total 1 Permanent Full-time			116	28	144	5,686,953	9	336,157	153	6,023,110
Total All Funds			116	28	144	5,686,953	9	336,157	153	6,023,110

Service 694: Survey Control

Priority Outcome: A Growing Economy

Agency: Transportation

Service Description: This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, sale and acquisition of property for municipal use, etc.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$499,089	17	\$666,657	15	\$744,881	15
TOTAL	\$499,089	17	\$666,657	15	\$744,881	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of Control Stations replaced	124	238	225	322	225	225
Efficiency	# of field crew days needed to reset 20 Traverse Stations	5	4	4	4	4	4
Effectiveness	% of survey control stations reset accurately	100%	100%	100%	88%	100%	100%

Control stations are permanent while traverse stations are used temporarily to add a new survey point for a specific project, as needed; this service is systematically replacing all control stations in the City.

MAJOR BUDGET ITEMS

- This service receives a transfer credit from the capital budget for work performed in support of Capital Improvement projects.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$666,657
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	14,465
Adjustment for MAPS Pay for Performance Initiative	1,480
Removal of MAPS Pay Study	(1,845)
Adjustment for pension cost allocation	(19,403)
Adjustment for City fleet rental and repair charges	32,888
Adjustment for City fleet rightsizing	(1,530)
Change in allocation for Workers Compensation expense	24,172
Change in inter-agency transfer credits	(10,200)
Increase in employee compensation and benefits	30,400
Decrease in contractual services expenses	(285)
Increase in operating supplies and equipment	8,082
FISCAL 2016 RECOMMENDED BUDGET	\$744,881

AGENCY: 7000 Transportation

SERVICE: 694 Survey Control

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-512,314	-510,000	-520,200	-10,200
1 Salaries	579,305	696,233	724,363	28,130
2 Other Personnel Costs	330,467	331,764	328,731	-3,033
3 Contractual Services	86,568	90,629	121,702	31,073
4 Materials and Supplies	15,063	38,919	54,494	15,575
5 Equipment - \$4,999 or less	0	9,316	1,627	-7,689
6 Equipment - \$5,000 and over	0	9,796	9,992	196
7 Grants, Subsidies and Contributions	0	0	24,172	24,172
TOTAL OBJECTS	\$499,089	\$666,657	\$744,881	\$78,224
EXPENDITURES BY ACTIVITY:				
2 Surveys	499,089	666,657	744,881	78,224
TOTAL ACTIVITIES	\$499,089	\$666,657	\$744,881	\$78,224
EXPENDITURES BY FUND:				
General	499,089	666,657	744,881	78,224
TOTAL FUNDS	\$499,089	\$666,657	\$744,881	\$78,224

AGENCY: 7000 Transportation

SERVICE: 694 Survey Control

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33212	OFFICE ASSISTANT II	075	1	0	1	28,343	0	0	1	28,343
72612	SURVEY TECHNICIAN II	081	5	0	5	193,680	0	0	5	193,680
72613	SURVEY TECHNICIAN III	085	2	0	2	103,168	0	0	2	103,168
72614	SURVEY TECHNICIAN IV	089	4	0	4	209,268	0	0	4	209,268
72616	FIELD SURVEY SUPERVISOR	906	1	0	1	67,300	0	0	1	67,300
72641	SURVEY COMPUTATION ANALYST	092	1	0	1	49,537	0	0	1	49,537
72646	CHIEF OF SURVEYS	931	1	0	1	86,400	0	0	1	86,400
Total 1 Permanent Full-time			15	0	15	737,696	0	0	15	737,696
Total All Funds			15	0	15	737,696	0	0	15	737,696

Service 695: Dockmaster

Priority Outcome: A Growing Economy

Agency: Transportation

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$235,731	4	\$257,288	4	\$264,661	4
TOTAL	\$235,731	4	\$257,288	4	\$264,661	4

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of Marina Dockings	1,974	1,559	2,750	1,397	2,750	2,000
Efficiency	# of "Rascal" dockings per year	N/A	N/A	N/A	46	0	0
Efficiency	% of docking capacity booked during peak season	N/A	N/A	N/A	34%	New	45%
Effectiveness	% of Dockmaster operations supported with docking fee revenue	49%	34%	N/A	50%	55%	60%
Outcome	% of Marina customers who said they were satisfied or very satisfied with service received	95%	98%	100%	60%	100%	90%
Charging docking fees that vary by boat size and length of stay will help increase the percent of operations supported through revenue.							

MAJOR BUDGET ITEMS

- The Special Fund is supported by docking fees; in Fiscal 2014 the service brought in approximately \$102,000 in revenues.
- The recommended funding will maintain the current level of service.

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	148,233	172,162	175,407	3,245
2 Other Personnel Costs	76,518	71,527	68,428	-3,099
3 Contractual Services	5,267	4,204	4,288	84
4 Materials and Supplies	5,713	8,299	8,465	166
5 Equipment - \$4,999 or less	0	1,096	1,627	531
7 Grants, Subsidies and Contributions	0	0	6,446	6,446
TOTAL OBJECTS	\$235,731	\$257,288	\$264,661	\$7,373
EXPENDITURES BY ACTIVITY:				
1 Dock Master Services	235,731	257,288	264,661	7,373
TOTAL ACTIVITIES	\$235,731	\$257,288	\$264,661	\$7,373
EXPENDITURES BY FUND:				
Special	235,731	257,288	264,661	7,373
TOTAL FUNDS	\$235,731	\$257,288	\$264,661	\$7,373

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

				FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
Class Code	Position Class Title	Grade		Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund											
1	Permanent Full-time										
34211	CASHIER I	078		1	0	1	34,188	0	0	1	34,188
52931	LABORER (HOURLY)	482		2	0	2	58,993	0	0	2	58,993
53690	DOCK MASTER	087		1	0	1	56,006	0	0	1	56,006
Total 1 Permanent Full-time				4	0	4	149,187	0	0	4	149,187
Total All Funds				4	0	4	149,187	0	0	4	149,187

Service 696: Street Cut Management

Priority Outcome: Stronger Neighborhoods

Agency: Transportation

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$503,367	9	\$885,450	9	\$891,633	9
TOTAL	\$503,367	9	\$885,450	9	\$891,633	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Efficiency	Average # of hours between street cut SR received and inspection completed	N/A	N/A	N/A	N/A	N/A	24
Effectiveness	% of street cuts determined to be improper during inspection	10%	6%	6%	2%	6%	2%
Effectiveness	# of Street Cuts	4,710	5,628	5,500	4,815	5,500	5,500
Outcome	Citywide Pavement Condition index	58	58	59	62	62	62
DOT will begin performing repairs for DPW in-house street cuts, helping to reduce the number of improper cut repairs.							

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$885,450
<u>Adjustments with no service impact</u>	
2% Cost of Living Salary Adjustment	9,182
Adjustment for MAPS Pay for Performance Initiative	698
Removal of MAPS Pay Study	(924)
Adjustment for pension cost allocation	(14,598)
Adjustment for City fleet rental and repair charges	742
Adjustment for City fleet rightsizing	(472)
Change in allocation for Workers Compensation expense	14,503
Increase in employee compensation and benefits	280
Increase in contractual services expenses	1,706
Decrease in operating supplies and equipment	(4,934)
FISCAL 2016 RECOMMENDED BUDGET	\$891,633

AGENCY: 7000 Transportation
 SERVICE: 696 Street Cuts Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-186,666	0	0	0
1 Salaries	418,995	505,658	514,183	8,525
2 Other Personnel Costs	231,691	246,105	232,218	-13,887
3 Contractual Services	29,321	98,783	100,759	1,976
4 Materials and Supplies	10,026	17,412	12,178	-5,234
5 Equipment - \$4,999 or less	0	1,644	1,627	-17
6 Equipment - \$5,000 and over	0	15,848	16,165	317
7 Grants, Subsidies and Contributions	0	0	14,503	14,503
TOTAL OBJECTS	\$503,367	\$885,450	\$891,633	\$6,183
EXPENDITURES BY ACTIVITY:				
1 Street Cut Management	503,367	885,450	891,633	6,183
TOTAL ACTIVITIES	\$503,367	\$885,450	\$891,633	\$6,183
EXPENDITURES BY FUND:				
General	503,367	885,450	891,633	6,183
TOTAL FUNDS	\$503,367	\$885,450	\$891,633	\$6,183

AGENCY: 7000 Transportation

SERVICE: 696 Street Cuts Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33112	DATA ENTRY OPERATOR II	078	2	0	2	62,330	0	0	2	62,330
42212	PUBLIC WORKS INSPECTOR II	087	4	0	4	204,738	0	0	4	204,738
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	128,709	0	0	2	128,709
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	72,500	0	0	1	72,500
Total 1 Permanent Full-time			9	0	9	468,277	0	0	9	468,277
Total All Funds			9	0	9	468,277	0	0	9	468,277

Service 697: Traffic Safety**Priority Outcome: Safer Streets****Agency: Transportation**

Service Description: This service deploys more than 300 crossing guards at elementary and middle schools, conducts safety education and training programs such as Safety City and Safe Routes to School, provides street markings, and sign fabrication and installation.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$10,723,166	420	\$5,611,684	419	\$7,737,775	81
Federal	\$139,442	3	\$913,602	3	\$937,293	3
Special	\$2,645,779	-	-	-	-	-
TOTAL	\$13,508,387	423	\$6,525,286	422	\$8,675,068	84

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of "safe routes to school" marked	N/A	N/A	N/A	0	New	14
Output	# of students annually visiting Safety City	35,352	28,860	34,000	33,453	34,000	34,000
Efficiency	Average cost per sign fabricated and installed	\$45.00	\$55.00	\$55.00	\$55.00	\$60.00	\$55.00
Effectiveness	# of crosswalks striped annually	450	150	500	150	650	250
Outcome	% of personal injury accidents involving pedestrians	N/A	N/A	N/A	15%	New	14%

The actual number of safe routes to school marked in Fiscal 2015 will be higher than the targeted 14 for Fiscal 2016, because the initial route assessments were done prior to the kickoff of the program; beginning in Fiscal 2016 both assessments and markings will have to be done at the same time.

MAJOR BUDGET ITEMS

- The recommended budget includes funding for a speed and red light camera program for a partial year. This service expects to begin phasing in a new camera program during Fiscal 2016.
- The recommendation abolishes twenty long-term vacant crossing guard positions based on the implementation of the Safe Routes to School program. An additional 318 crossing guard positions were moved from "Permanent Full-Time" to "Permanent Part-Time" positions to better reflect actual operations. This does not change anything about hours worked or salary and benefits received. Crossing Guard operations will continue to be funded through a transfer credit from the Police Department.
- The recommendation includes a \$288,765 decrease in operating supplies and equipment for sign fabrication.
- The Federal funding includes a Traffic Safety Grant and the Safe Routes to School program.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$5,611,684
<u>Changes with service impacts</u>	
Addition of funding for a partial-year speed camera program beginning during Fiscal 2016	2,405,282
<u>Adjustments with no service impact</u>	
Abolish twenty long-term vacant Crossing Guard positions	(275,581)
2% Cost of Living Salary Adjustment	127,919
Adjustment for MAPS Pay for Performance Initiative	3,721
Removal of MAPS Pay Study	(3,941)
Adjustment for pension cost allocation	(258,507)
Adjustment for agency energy costs	(9,601)
Adjustment for City fleet rental and repair charges	(120,518)
Adjustment for City fleet rightsizing	(4,145)
Change in allocation for Workers Compensation expense	642,981
Change in inter-agency transfer credits	(162,154)
Increase in employee compensation and benefits	65,975
Decrease in contractual services expenses	(24,463)
Decrease in operating supplies and equipment	(260,877)
FISCAL 2016 RECOMMENDED BUDGET	\$7,737,775

AGENCY: 7000 Transportation

SERVICE: 697 Traffic Safety

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-2,708,117	-5,552,542	-5,990,277	-437,735
1 Salaries	6,533,077	7,332,612	8,208,025	875,413
2 Other Personnel Costs	2,592,025	2,486,142	1,931,937	-554,205
3 Contractual Services	6,372,580	1,139,578	3,018,774	1,879,196
4 Materials and Supplies	696,972	1,087,915	821,789	-266,126
5 Equipment - \$4,999 or less	21,850	21,887	27,117	5,230
6 Equipment - \$5,000 and over	0	9,694	9,888	194
7 Grants, Subsidies and Contributions	0	0	647,815	647,815
TOTAL OBJECTS	\$13,508,387	\$6,525,286	\$8,675,068	\$2,149,782
EXPENDITURES BY ACTIVITY:				
4 Pedestrian Safety	389,651	1,066,375	1,070,271	3,896
6 Red Light Violations	4,464,807	0	0	0
8 Traffic Control - Traffic Safety Grant	61,241	336,208	348,016	11,808
9 Traffic Engineering	226,977	199,505	199,278	-227
10 School Crossing Guards - Admin.	743,804	819,977	940,656	120,679
11 School Crossing Guards - Guards	4,610,744	4,640,453	5,047,893	407,440
13 Speed Camera Violations	1,402,821	0	2,405,282	2,405,282
17 Sign Fabrication	2,478,390	2,996,546	2,761,516	-235,030
18 Street Markings	1,854,131	1,926,652	1,890,705	-35,947
26 Transfers	-2,724,179	-5,460,430	-5,988,549	-528,119
TOTAL ACTIVITIES	\$13,508,387	\$6,525,286	\$8,675,068	\$2,149,782
EXPENDITURES BY FUND:				
General	10,723,166	5,611,684	7,737,775	2,126,091
Federal	139,442	913,602	937,293	23,691
Special	2,645,779	0	0	0
TOTAL FUNDS	\$13,508,387	\$6,525,286	\$8,675,068	\$2,149,782

AGENCY: 7000 Transportation

SERVICE: 697 Traffic Safety

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	60,800	0	0	1	60,800
33187	GIS ANALYST	904	1	0	1	52,600	0	0	1	52,600
33212	OFFICE ASSISTANT II	075	1	-1	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	2	-1	1	73,618	0	0	1	73,618
34599	STATISTICAL TRAFFIC ANALYST	082	1	0	1	45,747	0	0	1	45,747
42412	TRAFFIC INVESTIGATOR II	079	1	0	1	36,949	0	0	1	36,949
42413	TRAFFIC INVESTIGATOR III	083	1	0	1	46,363	0	0	1	46,363
52311	WELDER	434	1	0	1	41,558	0	0	1	41,558
52637	GENERAL SUPT ELECTRICAL SERVIC	117	1	0	1	76,400	0	0	1	76,400
53321	TRAFFIC MAINT WORKER I	075	18	0	18	528,314	0	0	18	528,314
53322	TRAFFIC MAINT WORKER II	078	18	0	18	617,621	0	0	18	617,621
53325	TRAFFIC MAINT WORKER SUPV	084	5	0	5	192,988	0	0	5	192,988
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	43,212	0	0	1	43,212
53351	SIGN PAINTER I	081	2	0	2	81,761	0	0	2	81,761
53352	SIGN PAINTER II	084	4	0	4	190,402	0	0	4	190,402
53353	ASST SUPT TRAFFIC SIGNS/MARKIN	089	1	0	1	43,665	0	0	1	43,665
53355	SUPT TRAFFIC SIGNS AND MARKING	927	1	0	1	61,400	0	0	1	61,400
53371	SIGN FABRICATOR I	076	4	0	4	123,123	0	0	4	123,123
53372	SIGN FABRICATOR II	079	5	-1	4	189,791	0	0	4	189,791
72113	ENGINEER II	929	1	0	1	77,900	0	0	1	77,900
82190	CROSSING GUARD	060	334	0	334	3,539,064	-334	-3,539,064	0	0
82194	TRANSPORTATION SAFETY INST II	081	1	0	1	38,566	0	0	1	38,566
82195	CROSSING GUARD SUPV I	083	8	0	8	338,064	0	0	8	338,064
82196	CROSSING GUARD SUPV II	086	1	0	1	50,906	0	0	1	50,906
82197	TRANSPORTATION SAFETY SUPERVIS	923	1	0	1	57,200	0	0	1	57,200
99000	SCHOOL CROSSING GUARD	810	4	0	4	48,330	-1	-10,860	3	37,470
Total 1 Permanent Full-time			419	-3	416	6,656,342	-335	-3,549,924	81	3,106,418
Federal Fund										
1	Permanent Full-time									
31992	TRAFFIC SAFETY ASSISTANT	088	1	0	1	43,869	0	0	1	43,869
31993	TRAFFIC SAFETY COORDINATOR	923	1	0	1	57,200	0	0	1	57,200
31994	TRAFFIC SAFETY MANAGER	927	1	0	1	74,200	0	0	1	74,200
Total 1 Permanent Full-time			3	0	3	175,269	0	0	3	175,269
Total All Funds			422	-3	419	6,831,611	-335	-3,549,924	84	3,281,687

Service 727: Building Permits and Municipal Consents**Priority Outcome: Stronger Neighborhoods****Agency: Transportation**

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

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$907,904	23	\$2,704,344	28	\$1,668,245	20
TOTAL	\$907,904	23	\$2,704,344	28	\$1,668,245	20

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of permits issued	36,299	36,224	36,000	35,168	36,000	36,000
Efficiency	% of service requests responded to within 5 business days	95%	95%	100%	95%	100%	100%
Outcome	% of building permits approved for right of way compliance within 15 days	N/A	N/A	N/A	N/A	New	100%

This service has developed a new tracking system to process developer agreements more efficiently; a developer agreement is required any time a private developer wishes to perform construction in the right-of-way.

MAJOR BUDGET ITEMS

- This service is moving to DOT from the Department of General Services beginning in Fiscal 2016 as a result of a Charter Amendment passed in the 2014 General Election.
- The recommended funding reflects the separation of Special Events from this service.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$2,704,344
<u>Changes with service impacts</u>	
Create new Special Events service from Special Events activity	(1,000,000)
<u>Adjustments with no service impact</u>	
Transfer Executive Assistant and Data Entry Supervisor positions to Special Events	(151,358)
2% Cost of Living Salary Adjustment	17,608
Removal of MAPS Pay Study	(5,005)
Adjustment for pension cost allocation	(49,083)
Adjustment for City fleet rental and repair charges	59,160
Adjustment for City fleet rightsizing	(1,241)
Change in allocation for Workers Compensation expense	32,230
Change in inter-agency transfer credits	152,645
Decrease in employee compensation and benefits	(106,990)
Increase in contractual services expenses	1,374
Increase in operating supplies and equipment	14,561
FISCAL 2016 RECOMMENDED BUDGET	\$1,668,245

AGENCY: 7000 Transportation

SERVICE: 727 Building Permits and Municipal Consents

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-2,041,240	-337,298	-184,653	152,645
1 Salaries	2,465,882	1,705,046	1,143,439	-561,607
2 Other Personnel Costs	1,113,604	686,337	466,438	-219,899
3 Contractual Services	261,670	632,387	178,358	-454,029
4 Materials and Supplies	15,892	8,556	21,857	13,301
5 Equipment - \$4,999 or less	0	9,316	10,576	1,260
7 Grants, Subsidies and Contributions	0	0	32,230	32,230
TOTAL OBJECTS	\$1,815,808	\$2,704,344	\$1,668,245	\$-1,036,099
EXPENDITURES BY ACTIVITY:				
1 Permits - Development Center	5,045	0	0	0
3 Permits & Services Inspection	1,843,305	2,041,642	1,852,898	-188,744
5 Special Events	0	1,000,000	0	-1,000,000
26 Transfers	-32,542	-337,298	-184,653	152,645
TOTAL ACTIVITIES	\$1,815,808	\$2,704,344	\$1,668,245	\$-1,036,099
EXPENDITURES BY FUND:				
General	1,815,808	2,704,344	1,668,245	-1,036,099
TOTAL FUNDS	\$1,815,808	\$2,704,344	\$1,668,245	\$-1,036,099

AGENCY: 7000 Transportation

SERVICE: 727 Building Permits and Municipal Consents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected	Additional Changes		Recommended FY 2016 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	3	96,835	3	96,835
33212	OFFICE ASSISTANT II	075	0	0	0	0	2	73,135	2	73,135
33213	OFFICE ASSISTANT III	078	0	0	0	0	3	107,895	3	107,895
33295	PERMITS AND RECORDS TECHNICIAN	083	0	0	0	0	1	34,806	1	34,806
33711	REAL ESTATE AGENT I	089	0	0	0	0	4	218,618	4	218,618
33715	REAL ESTATE AGENT SUPV	931	0	0	0	0	1	74,600	1	74,600
42212	PUBLIC WORKS INSPECTOR II	087	0	0	0	0	2	106,170	2	106,170
42213	PUBLIC WORKS INSPECTOR III	092	0	0	0	0	2	135,114	2	135,114
42222	CONSTRUCTION PROJECT SUPV II	927	0	0	0	0	1	90,700	1	90,700
42251	ENVIRONMENTAL INSPECTOR	085	0	0	0	0	1	44,369	1	44,369
Total 1 Permanent Full-time			0	0	0	0	20	982,242	20	982,242
Total All Funds			0	0	0	0	20	982,242	20	982,242

Service 729: Real Property Database Management

Priority Outcome: Innovative Government

Agency: Transportation

Service Description: This service maintains the real property maps, plats and property identification database. Unique identification numbers are assigned to each of the City's 234,000 properties. This service keeps accurate ownership and mapping information which associates the ownership and mailing address of each property with the unique identification number assigned to each property. These records constitute the real property database.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$590,030	10	\$767,514	11	\$725,266	10
TOTAL	\$590,030	10	\$767,514	11	\$725,266	10

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of microfilm records in Maps and Records digitized	N/A	N/A	N/A	N/A	New	780
Efficiency	% of tax accounts updated in Real Property Database within 10 business days of the deed being recorded at the Courthouse	N/A	N/A	N/A	N/A	New	90%
Effectiveness	% of GIS edits done for tax account changes	N/A	N/A	N/A	N/A	New	90%
Outcome	# of requests for address change received	N/A	N/A	N/A	895	New	1,000
This service manages a database of mailing addresses for all City agencies to ensure timely and correct notification from agencies to property owners. If the service receives fewer requests for address change it shows that the database is more accurate overall.							

MAJOR BUDGET ITEMS

- This service is moving to DOT from the Department of General Services beginning in Fiscal 2016 as a result of a Charter Amendment passed in the 2014 General Election.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$767,514
<u>Adjustments with no service impact</u>	
Transfer out Real Estate position to Facilities Management (in Department of General Services)	(63,713)
2% Cost of Living Salary Adjustment	9,019
Removal of MAPS Pay Study	(813)
Adjustment for pension cost allocation	(22,476)
Change in allocation for Workers Compensation expense	16,115
Change in inter-agency transfer credits	(1,691)
Increase in employee compensation and benefits	16,159
Increase in contractual services expenses	2,497
Increase in operating supplies and equipment	2,655
FISCAL 2016 RECOMMENDED BUDGET	\$725,266

AGENCY: 7000 Transportation

SERVICE: 729 Real Property Database Management

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-109,008	-84,525	-86,216	-1,691
1 Salaries	875,952	499,748	467,841	-31,907
2 Other Personnel Costs	389,932	221,990	192,073	-29,917
3 Contractual Services	23,184	124,821	127,318	2,497
5 Equipment - \$4,999 or less	0	5,480	8,135	2,655
7 Grants, Subsidies and Contributions	0	0	16,115	16,115
TOTAL OBJECTS	\$1,180,060	\$767,514	\$725,266	\$-42,248
EXPENDITURES BY ACTIVITY:				
1 Property Location	1,180,060	852,039	811,482	-40,557
26 Transfers	0	-84,525	-86,216	-1,691
TOTAL ACTIVITIES	\$1,180,060	\$767,514	\$725,266	\$-42,248
EXPENDITURES BY FUND:				
General	1,180,060	767,514	725,266	-42,248
TOTAL FUNDS	\$1,180,060	\$767,514	\$725,266	\$-42,248

AGENCY: 7000 Transportation

SERVICE: 729 Real Property Database Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	2	69,004	2	69,004
33741	TITLE RECORDS ASSISTANT	086	0	0	0	0	2	95,229	2	95,229
52593	WHITEPRINT MACHINE OPR	079	0	0	0	0	1	41,254	1	41,254
72512	CIVIL ENG DRAFTING TECH II	083	0	0	0	0	2	76,200	2	76,200
72625	PLATS AND RECORDS SUPERVISOR	089	0	0	0	0	1	60,969	1	60,969
72635	PROPERTY LOCATION SUPV	907	0	0	0	0	2	117,300	2	117,300
Total 1 Permanent Full-time			0	0	0	0	10	459,956	10	459,956
Total All Funds			0	0	0	0	10	459,956	10	459,956

Service 735: Special Events**Priority Outcome: A Growing Economy****Agency: Transportation**

Service Description: This service works as the central application receipt, communications, processing, permit conditioning, and issuing division for outdoor special events in the City of Baltimore. It is also responsible for the licensing of stationary street, sidewalk, and motor truck street vendors. The service develops and enforces policy and regulations concerning the use of the right-of-way by street vendors and festival or race organizers.

Fiscal 2014 Actual			Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	\$917,540	7
TOTAL	-	0	-	0	\$917,540	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of designated food trucks zones	N/A	N/A	N/A	8	New	16
Efficiency	% of inspection actions on proposed street vendor and food truck locations completed within 30 days	N/A	N/A	N/A	N/A	New	100%
Efficiency	% of inspections done on street vendors and food trucks licenses in a year	N/A	N/A	N/A	N/A	New	100%
Efficiency	% of large special event applications entered into the system within 7 days	N/A	N/A	N/A	N/A	New	90%
Outcome	% of permits for large special events delivered within 45 days	N/A	N/A	N/A	N/A	New	60%
This service is working on developing a consistent review process to facilitate expanding the number of designated food truck zones.							

MAJOR BUDGET ITEMS

- This service is moving to DOT from the Department of General Services beginning in Fiscal 2016 as a result of a Charter Amendment passed in the 2014 General Election.
- The Special Events office was created in Fiscal 2015 as a part of the Building Permits and Municipal Consents service and will be its own service beginning in Fiscal 2016. The Fiscal 2015 budget for the Special Events office was \$1 million, which included approximately \$173,000 for start-up IT expenses.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	\$0
<u>Changes with service impacts</u>	
Create service from Special Events activity in Building Permits and Municipal Consents	1,000,000
<u>Adjustments with no service impact</u>	
Transfer in Executive Assistant and Data Entry Supervisor positions from Permits	151,358
Abolish one vacant position	(80,434)
2% Cost of Living Salary Adjustment	1,650
Adjustment for pension cost allocation	(5,671)
Change in allocation for Workers Compensation expense	11,280
Increase in employee compensation and benefits	12,679
Decrease in contractual services expenses	(173,322)
FISCAL 2016 RECOMMENDED BUDGET	\$917,540

AGENCY: 7000 Transportation

SERVICE: 735 Special Events

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	0	383,589	383,589
2 Other Personnel Costs	0	0	182,671	182,671
3 Contractual Services	0	0	340,000	340,000
7 Grants, Subsidies and Contributions	0	0	11,280	11,280
TOTAL OBJECTS	\$0	\$0	\$917,540	\$917,540
EXPENDITURES BY ACTIVITY:				
5 Special Events	0	0	917,540	917,540
TOTAL ACTIVITIES	\$0	\$0	\$917,540	\$917,540
EXPENDITURES BY FUND:				
General	0	0	917,540	917,540
TOTAL FUNDS	\$0	\$0	\$917,540	\$917,540

AGENCY: 7000 Transportation

SERVICE: 735 Special Events

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget	B of E Changes	FY 2016 Total Projected		Additional Changes		Recommended FY 2016 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10083	EXECUTIVE ASSISTANT	904	0	0	0	0	1	70,500	1	70,500
33115	DATA ENTRY SUPERVISOR I	084	0	0	0	0	1	36,092	1	36,092
33293	PERMITS/RECORDS SUPERVISOR	087	0	0	0	0	1	39,308	1	39,308
33295	PERMITS AND RECORDS TECHNICIAN	083	0	0	0	0	1	33,957	1	33,957
42912	LICENSE AND RIGHT OF WAY INSPE	081	0	1	1	51,250	0	0	1	51,250
72711	ENGINEERING ASSOCIATE I	087	0	1	1	51,250	0	0	1	51,250
90000	NEW POSITION	900	0	0	0	0	1	51,250	1	51,250
Total 1 Permanent Full-time			0	2	2	102,500	5	231,107	7	333,607
Total All Funds			0	2	2	102,500	5	231,107	7	333,607

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For additional information, contact the Department of Finance, Bureau of the Budget and Management Research, 469 City Hall, 100 N. Holliday Street, Baltimore, MD 21202; P: 410.396.3652.



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