

FISCAL 2010

Agency Detail Board of Estimates Recommendations



Sheila Dixon, Mayor
City of Baltimore, Maryland



BOARD OF ESTIMATES

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Sheila Dixon, Mayor
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President, Stephanie Rawlings-Blake
Vice President, Edward L. Reisinger



FIRST DISTRICT

James B. Kraft

SECOND DISTRICT

Nicholas D'Adamo, Jr.

THIRD DISTRICT

Robert W. Curran

FOURTH DISTRICT

Bill Henry

FIFTH DISTRICT

Rochelle Spector

SIXTH DISTRICT

Sharon G. Middleton

SEVENTH DISTRICT

Belinda K. Conaway

EIGHTH DISTRICT

Helen L. Holton

NINTH DISTRICT

Agnes Welch

TENTH DISTRICT

Edward L. Reisinger

ELEVENTH DISTRICT

William H. Cole, IV

TWELFTH DISTRICT

Bernard C. Young

THIRTEENTH DISTRICT

Warren Branch

FOURTEENTH DISTRICT

Mary Pat Clarke

DEPARTMENT OF FINANCE

Edward J. Gallagher
Director of Finance

Cover: The City of Baltimore provides an array of essential services, including public health, trash/single stream recycling collection, road resurfacing and public safety.

Photo Credit: Mark L. Dennis, Office of the Mayor and Steve Cuffie, Department of Public Works

AGENCY DETAIL

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AGENCY DETAIL

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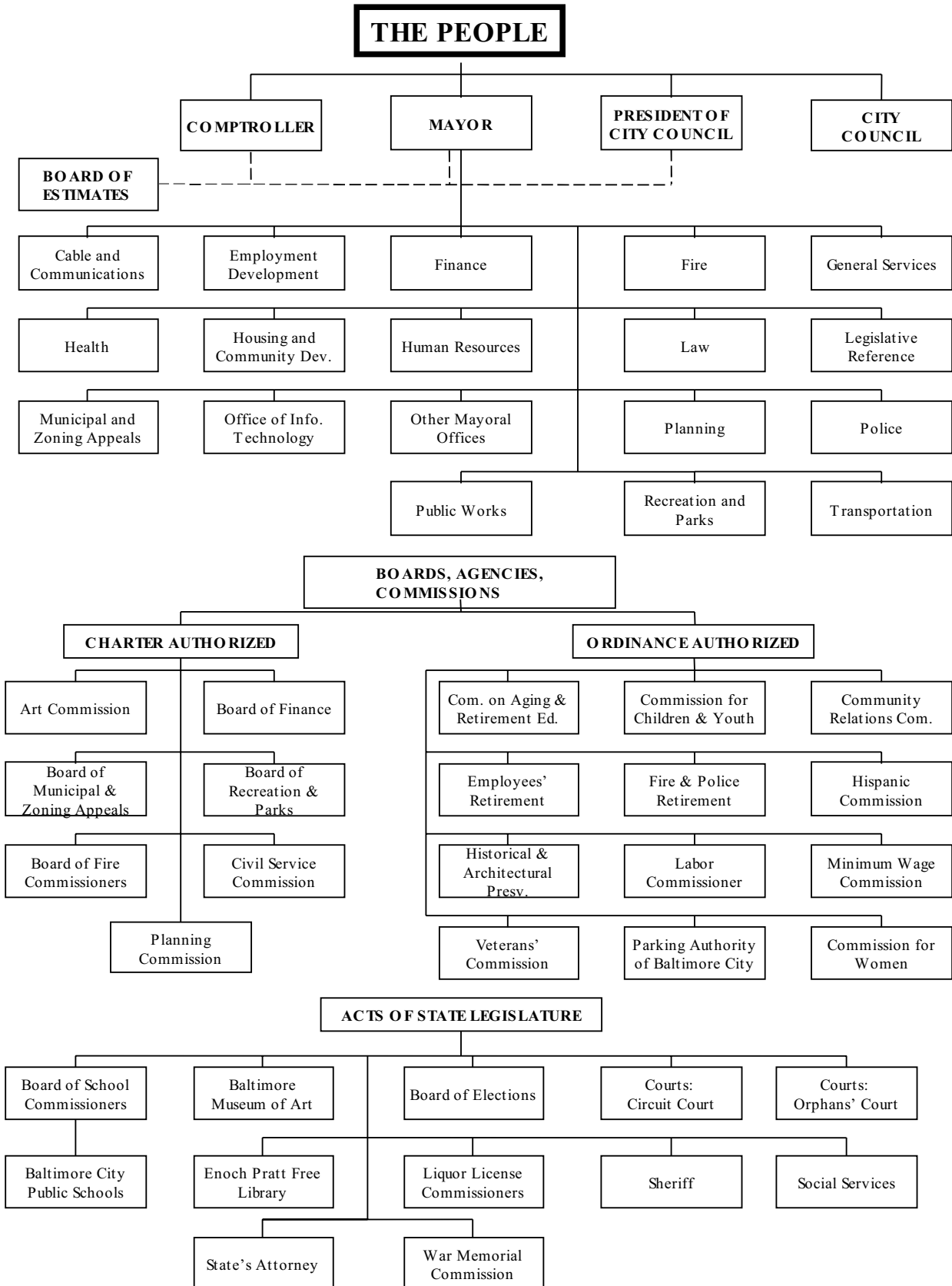
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Fiscal 2010 Agency Detail

INTRODUCTION



MUNICIPAL ORGANIZATION CHART



AGENCY DETAIL

User's Guide

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

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

- **Table of Contents** - a sequential listing by page number for all City-agencies and budget exhibits.
- **Introduction** - a User's Guide to explain this document's organization and a Budget-Making Process section that outlines the steps from agency requests through Ordinance of Estimates.
- **Agency Overviews, Recommendations and Detail** –current level of services estimates and Board of Estimates recommendations. The current level of services budget requests are estimates for the ensuing fiscal year. These estimates are formulated to maintain the same service level for each particular program, purpose, activity or project included within each agency's budget. The information is organized in alphabetical order by agency. A divider identifies each agency and the exhibits are organized in the following manner:

Budget Structure Chart

Mission Statement

Dollars by Fund

Agency Overview

Functions by Program

Dollars by Program

Positions by Program

Dollars by Object

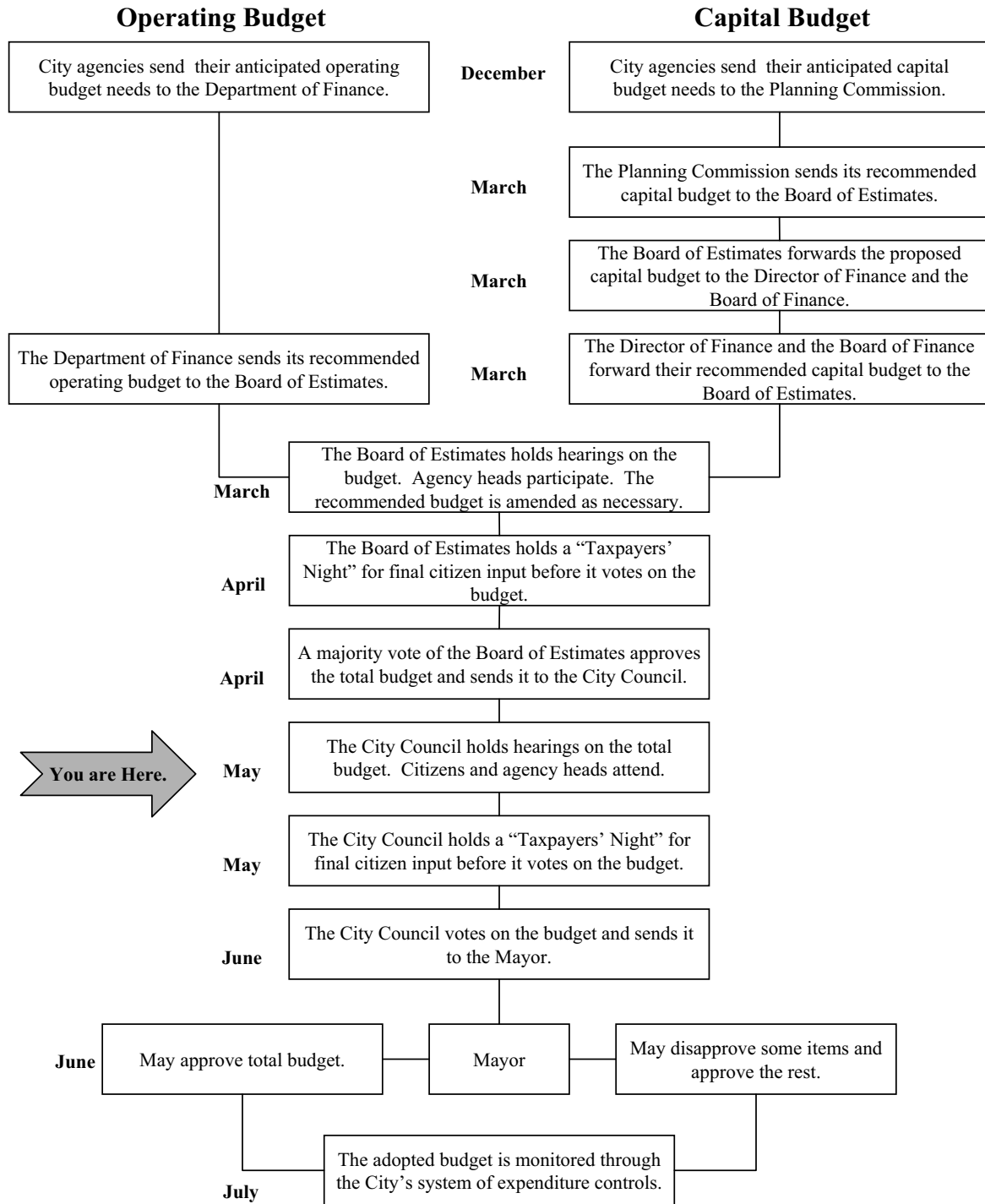
Program Budget Summaries

Program Salary and Wage Summaries

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

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

The City of Baltimore's Budget Process



AGENCY DETAIL

The Budget-Making Process

Budget Requests

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

Review of Operating Budget Requests

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

Review of Capital Budget Requests

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

Board of Estimates Approval of Operating and Capital Budgets

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

City Council Approval of Operating and Capital Budgets

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

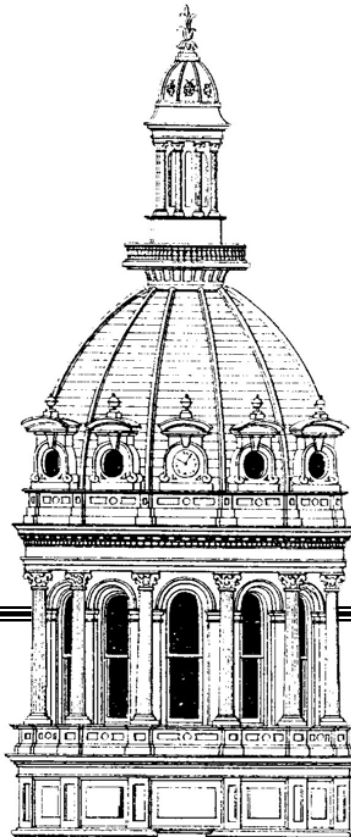
Ordinance of Estimates

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

Fiscal 2010 Agency Detail

AGENCY OVERVIEWS, RECOMMENDATIONS AND DETAILS





Board of Elections

**Board of
Elections**

Program 180
Voter Registration and
Conduct of Elections

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

Board of Elections

Budget: \$4,219,298

Positions: 3

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	6,413,149	5,081,940	4,178,720	4,219,298
AGENCY TOTAL	\$6,413,149	\$5,081,940	\$4,178,720	\$4,219,298

Overview

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

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

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

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

The recommendation for Fiscal 2010 is \$4.2 million, a decrease of \$862,600 or 17.0% below the Fiscal 2009 level of appropriation. In Fiscal 2010 there will be no elections held. The Fiscal 2009 budget provided funding for one election.

Functions by Program

PROGRAM 180: VOTER REGISTRATION AND CONDUCT OF ELECTIONS

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
180 Voter Registration and Conduct of Elections	6,413,149	5,081,940	4,178,720	4,219,298
AGENCY TOTAL	\$6,413,149	\$5,081,940	\$4,178,720	\$4,219,298

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
180 Voter Registration and Conduct of Elections	3	0	0	3
AGENCY TOTAL	3	0	0	3

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-59,298	0	0	0
1 Salaries	1,750,377	760,000	157,828	156,000
2 Other Personnel Costs	20,032	6,899	7,133	6,986
3 Contractual Services	4,335,015	4,252,989	3,950,374	3,992,178
4 Materials and Supplies	39,347	28,000	28,000	30,082
5 Equipment - \$4,999 or less	52,353	29,000	29,000	29,000
6 Equipment - \$5,000 and over	271,828	0	0	0
7 Grants, Subsidies and Contributions	3,495	5,052	6,385	5,052
AGENCY TOTAL	\$6,413,149	\$5,081,940	\$4,178,720	\$4,219,298

AGENCY: 1900 Board of Elections

PROGRAM: 180 Voter Registration and Conduct of Elections

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-59,298	0	0	0
1 Salaries	1,750,377	760,000	157,828	156,000
2 Other Personnel Costs	20,032	6,899	7,133	6,986
3 Contractual Services	4,335,015	4,252,989	3,950,374	3,992,178
4 Materials and Supplies	39,347	28,000	28,000	30,082
5 Equipment - \$4,999 or less	52,353	29,000	29,000	29,000
6 Equipment - \$5,000 and over	271,828	0	0	0
7 Grants, Subsidies and Contributions	3,495	5,052	6,385	5,052
TOTAL OBJECTS	\$6,413,149	\$5,081,940	\$4,178,720	\$4,219,298
EXPENDITURES BY ACTIVITY:				
1 General Administration	1,975,815	2,036,964	1,999,579	2,042,185
2 Voter Registration	507,913	396,702	396,744	396,727
3 Conduct of Elections	3,925,926	2,643,222	1,776,012	1,775,334
56 Workers' Compensation Expenses	3,495	5,052	6,385	5,052
TOTAL ACTIVITIES	\$6,413,149	\$5,081,940	\$4,178,720	\$4,219,298
EXPENDITURES BY FUND:				
General	6,413,149	5,081,940	4,178,720	4,219,298
TOTAL FUNDS	\$6,413,149	\$5,081,940	\$4,178,720	\$4,219,298

AGENCY: 1900 Board of Elections

PROGRAM: 180 Voter Registration and Conduct of Elections

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01850	PRESIDENT BOARD OF ELECTIONS	87A	1	0	1	11,000	0	0	1	11,000
01801	SUPERVISOR ELECTIONS	86A	2	0	2	20,000	0	0	2	20,000
Total 101 Permanent Full-time			3	0	3	31,000	0	0	3	31,000
Total All Funds			3	0	3	31,000	0	0	3	31,000



City Council

City Council

Program 100
City Legislation

See Program Budget Summary

City Council

Budget: \$4,954,843

Positions: 64

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	4,470,347	4,852,000	4,955,626	4,954,843
AGENCY TOTAL	\$4,470,347	\$4,852,000	\$4,955,626	\$4,954,843

Overview

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

The General Fund recommendation is \$5.0 million. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 100: CITY LEGISLATION

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
100 City Legislation	4,470,347	4,852,000	4,955,626	4,954,843
AGENCY TOTAL	\$4,470,347	\$4,852,000	\$4,955,626	\$4,954,843

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
100 City Legislation	64	0	0	64
AGENCY TOTAL	64	0	0	64

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	3,345,096	3,681,440	3,722,437	3,722,437
2 Other Personnel Costs	662,399	745,728	807,696	807,696
3 Contractual Services	372,768	378,399	378,958	378,277
4 Materials and Supplies	95,962	42,347	42,347	42,347
5 Equipment - \$4,999 or less	38,778	4,000	4,000	4,000
6 Equipment - \$5,000 and over	-49,842	0	0	0
7 Grants, Subsidies and Contributions	5,186	86	188	86
AGENCY TOTAL	\$4,470,347	\$4,852,000	\$4,955,626	\$4,954,843

AGENCY: 900 City Council
PROGRAM: 100 City Legislation

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	3,345,096	3,681,440	3,722,437	3,722,437
2 Other Personnel Costs	662,399	745,728	807,696	807,696
3 Contractual Services	372,768	378,399	378,958	378,277
4 Materials and Supplies	95,962	42,347	42,347	42,347
5 Equipment - \$4,999 or less	38,778	4,000	4,000	4,000
6 Equipment - \$5,000 and over	-49,842	0	0	0
7 Grants, Subsidies and Contributions	5,186	86	188	86
TOTAL OBJECTS	\$4,470,347	\$4,852,000	\$4,955,626	\$4,954,843
EXPENDITURES BY ACTIVITY:				
1 City Council	1,060,080	1,157,747	1,203,939	1,203,258
2 Board of Estimates	472,639	631,145	603,878	603,878
3 Elected Officials' Retirement	84	0	0	0
4 District 1 - J. Cain	292	0	0	0
6 District 1 - L. Garey	598	0	0	0
7 District 2 - B. Young	323	0	0	0
10 District 3 - K. Harris, Sr.	3,840	0	0	0
12 District 3 - L. Stancil	356	0	0	0
13 District 4 - C. Pugh	2,381	0	0	0
14 District 4 - K. Mitchell	2,378	0	0	0
16 District 5 - H. Holton	-380	0	0	0
17 District 5 - S. Rawlings-Blake	3,173	0	0	0
19 District 6 - K. Abayomi	400	0	0	0
20 District 6 - E. Reisinger	989	0	0	0
21 District 6 - M. Stukes	928	0	0	0
22 New District 1 - J. Kraft	199,935	211,400	216,162	216,162
23 New District 2 - N. D'Adamo, Jr.	202,548	232,781	238,924	238,924
24 New District 3 - R. Curran	214,687	233,061	232,965	232,965
25 New District 4 - B. Henry	200,433	206,677	223,337	223,337
26 New District 5 - R. Spector	222,143	211,845	222,027	222,027
27 New District 6 - S. Middleton	246,660	212,730	199,923	199,923
28 New District 7 - B. Conaway	214,754	234,851	240,482	240,482
29 New District 8 - H. Holton	193,533	196,500	210,908	210,908
30 New District 9 - A. Welch	212,228	230,403	226,146	226,146
31 New District 10 - E. Reisinger	204,592	212,832	222,125	222,125
32 New District 11 - W. Cole	194,125	241,680	230,024	230,024
33 New District 12 - B. Young	226,719	233,361	255,901	255,901

AGENCY: 900 City Council
 PROGRAM: 100 City Legislation

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
34 New District 13 - W. Branch	181,025	199,988	211,446	211,446
35 New District 14 - M. P. Clarke	208,802	204,913	217,251	217,251
56 Workers' Compensation Expenses	82	86	188	86
TOTAL ACTIVITIES	\$4,470,347	\$4,852,000	\$4,955,626	\$4,954,843
EXPENDITURES BY FUND:				
General	4,470,347	4,852,000	4,955,626	4,954,843
TOTAL FUNDS	\$4,470,347	\$4,852,000	\$4,955,626	\$4,954,843

AGENCY: 900 City Council
 PROGRAM: 100 City Legislation

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01165	PRESIDENT CITY COUNCIL	87E	1	0	1	100,450	0	0	1	100,450
01167	VICE PRESIDENT CITY COUNCIL	83E	1	0	1	64,575	0	0	1	64,575
01166	COUNCIL MEMBER	81E	13	0	13	759,525	0	0	13	759,525
00142	EXECUTIVE LEVEL I	948	4	0	4	327,700	0	0	4	327,700
10209	COUNCIL TECHNICIAN	093	14	0	14	777,049	0	0	14	777,049
01182	CHIEF CLERK CC	088	1	0	1	38,175	0	0	1	38,175
10010	SECRETARY CITY COUNCIL	086	10	0	10	398,469	0	0	10	398,469
01190	STAFF ASSOC. PRES CITY COUNCIL	933	14	0	14	626,100	0	0	14	626,100
10011	COUNCIL ASSISTANT	084	4	0	4	149,221	0	0	4	149,221
00708	OFFICE ASST III	078	1	0	1	28,826	0	0	1	28,826
00707	OFFICE ASST II	075	1	0	1	25,800	0	0	1	25,800
Total 101 Permanent Full-time			64	0	64	3,295,890	0	0	64	3,295,890
Total All Funds			64	0	64	3,295,890	0	0	64	3,295,890



Community Relations Commission

**Community
Relations
Commission**

Program 156
Development of
Intergroup Relations

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

Community Relations Commission

Budget: \$988,107

Positions: 13

Mission

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

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

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	928,665	1,054,000	1,055,643	921,000
Federal	103,973	66,962	69,266	67,107
AGENCY TOTAL	\$1,032,638	\$1,120,962	\$1,124,909	\$988,107

Overview

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

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

In Fiscal 2008, 101 cases were assigned for investigation, of which 73 were against private employers and non-City agencies. The commission resolved 74 cases during the past fiscal year.

The recommendation for Fiscal 2010 includes the abolishment of one filled Community Relations Representative Supervisor position in the amount of \$70,800.

Functions by Program

PROGRAM 156: DEVELOPMENT OF INTERGROUP RELATIONS

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
156 Development of Intergroup Relations	1,032,638	1,120,962	1,124,909	988,107
AGENCY TOTAL	\$1,032,638	\$1,120,962	\$1,124,909	\$988,107

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
156 Development of Intergroup Relations	14	0	-1	13
AGENCY TOTAL	14	0	-1	13

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	671,353	719,684	742,032	655,873
2 Other Personnel Costs	143,568	200,996	182,595	149,119
3 Contractual Services	170,387	161,327	161,327	148,958
4 Materials and Supplies	25,764	14,000	14,000	13,000
5 Equipment - \$4,999 or less	4,067	4,000	4,000	0
6 Equipment - \$5,000 and over	-22,501	0	0	0
7 Grants, Subsidies and Contributions	40,000	20,955	20,955	21,157
AGENCY TOTAL	\$1,032,638	\$1,120,962	\$1,124,909	\$988,107

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	671,353	719,684	742,032	655,873
2 Other Personnel Costs	143,568	200,996	182,595	149,119
3 Contractual Services	170,387	161,327	161,327	148,958
4 Materials and Supplies	25,764	14,000	14,000	13,000
5 Equipment - \$4,999 or less	4,067	4,000	4,000	0
6 Equipment - \$5,000 and over	-22,501	0	0	0
7 Grants, Subsidies and Contributions	40,000	20,955	20,955	21,157
TOTAL OBJECTS	\$1,032,638	\$1,120,962	\$1,124,909	\$988,107
EXPENDITURES BY ACTIVITY:				
1 Development of Intergroup Relations	772,415	856,156	857,799	732,126
2 Civilian Review Board	156,250	197,844	197,844	188,874
3 EEOC Grant Administration	103,973	66,962	69,266	67,107
TOTAL ACTIVITIES	\$1,032,638	\$1,120,962	\$1,124,909	\$988,107
EXPENDITURES BY FUND:				
General	928,665	1,054,000	1,055,643	921,000
Federal	103,973	66,962	69,266	67,107
TOTAL FUNDS	\$1,032,638	\$1,120,962	\$1,124,909	\$988,107

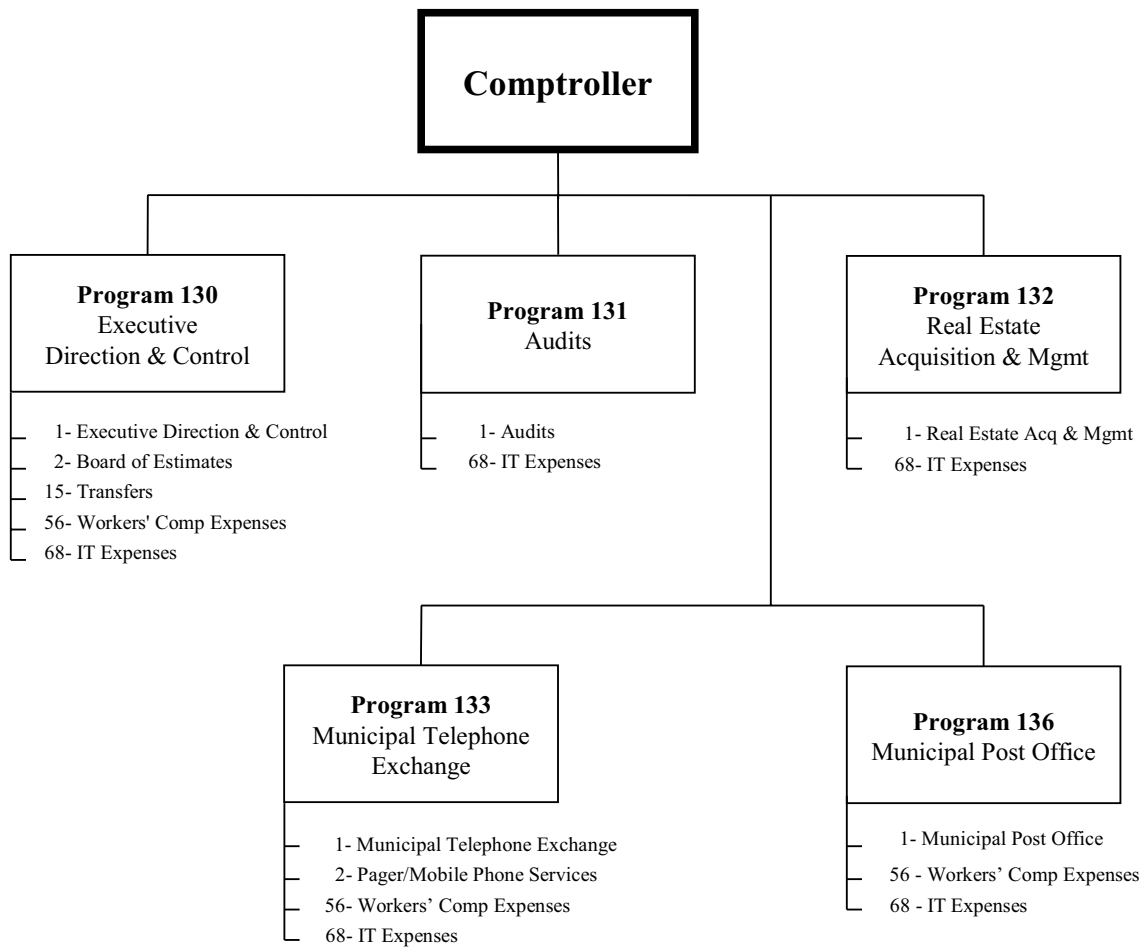
AGENCY: 500 Community Relations Commission
 PROGRAM: 156 Development of Intergroup Relations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

				FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position	Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund											
101	Permanent Full-time										
00143	EXECUTIVE LEVEL II		959	1	0	1	95,900	0	0	1	95,900
84224	COMMUNITY RELATIONS		112	2	0	2	119,200	-1	-59,600	1	59,600
84221	COMMUNITY RELATIONS		087	7	0	7	273,768	0	0	7	273,768
31100	ADMINISTRATIVE COORDINATOR		087	1	0	1	47,656	0	0	1	47,656
33233	SECRETARY III		084	1	0	1	43,955	0	0	1	43,955
33232	SECRETARY II		078	1	0	1	31,609	0	0	1	31,609
Total 101 Permanent Full-time				13	0	13	612,088	-1	-59,600	12	552,488
Federal Fund											
101	Permanent Full-time										
84221	COMMUNITY RELATIONS		087	1	0	1	49,873	0	0	1	49,873
Total 101 Permanent Full-time				1	0	1	49,873	0	0	1	49,873
Total All Funds				14	0	14	661,961	-1	-59,600	13	602,361



Comptroller



Comptroller

Budget: \$21,091,507

Positions: 108

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	3,851,731	4,363,000	4,886,979	4,380,563
Internal Service	10,142,169	13,189,688	13,298,400	16,580,824
Special	53,268	141,857	147,346	130,120
AGENCY TOTAL	\$14,047,168	\$17,694,545	\$18,332,725	\$21,091,507

Overview

The Comptroller is an elected official of City government and a member of the Board of Estimates and Board of Finance pursuant to Article V of the City Charter. Under the direction of the City Auditor, staff auditors perform the annual audit of the City's Comprehensive Annual Financial Report, as well as 12 separate audits of the financial statements of various governmental units, the City's various pension systems and the City's various enterprise funds. The department is responsible for the audit of the City's approximate 577 federal grants with expenditures of \$232 million. A number of performance audits are also conducted of City agency activities to ensure the efficiency of operations, the adequacy of internal control structure and compliance with City laws, policies and procedures. The Department of Audits also prevents and investigates alleged fraud, theft, bribery and other economic irregularities in City government. Other services performed by the Department of Audits include reviewing contract change orders and other transactions submitted for Board of Estimates' approval and conducting special request, fraud and revenue recovery audits.

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

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

The General Fund recommendation for Fiscal 2010 is \$4.4 million, virtually unchanged from the Fiscal 2009 level of appropriation.

The Internal Service Fund recommendation for Fiscal 2010 is \$16.6 million, an increase of \$3.4 million or 26.0% above the Fiscal 2009 level of authorization. Of this amount, \$3.0 million is increased in phone payments due to the anticipation of concurrent payments for the existing phone services as well as during the installation of a new phone system. Other increases include \$157,000 for Pending Personnel Actions for the creation of an Accounting Analyst and a Contract Officer for Communication Services, \$150,000 for Consultants services and \$54,000 in rental fees for pagers, cell phones, etc.

The Special Fund recommendation for Fiscal 2010 is \$130,000, \$11,000 or 7.8 % lower than the Fiscal 2009 level of appropriation. Decrease is due to an increase in salary/wage saved positions.

The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 130: EXECUTIVE DIRECTION AND CONTROL

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

PROGRAM 131: AUDITS

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

PROGRAM 132: REAL ESTATE ACQUISITION AND MANAGEMENT

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

PROGRAM 133: MUNICIPAL TELEPHONE EXCHANGE

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

PROGRAM 136: MUNICIPAL POST OFFICE

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
130 Executive Direction and Control	578,340	645,221	618,785	495,610
131 Audits	2,551,950	3,452,359	3,485,316	3,224,139
132 Real Estate Acquisition and Management	749,329	407,277	930,224	790,934
133 Municipal Telephone Exchange	9,637,644	12,449,572	12,511,281	15,869,863
136 Municipal Post Office	529,905	740,116	787,119	710,961
AGENCY TOTAL	\$14,047,168	\$17,694,545	\$18,332,725	\$21,091,507

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
130 Executive Direction and Control	11	0	0	11
131 Audits	47	0	0	47
132 Real Estate Acquisition and Management	14	1	0	15
133 Municipal Telephone Exchange	23	0	0	23
136 Municipal Post Office	12	0	0	12
AGENCY TOTAL	107	1	0	108

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-331,040	-1,006,134	-531,275	-705,457
1 Salaries	4,390,536	5,758,056	5,787,654	5,544,235
2 Other Personnel Costs	1,140,007	1,490,629	1,625,629	1,629,053
3 Contractual Services	7,438,585	10,048,943	10,049,801	13,229,706
4 Materials and Supplies	55,113	44,524	44,524	39,776
5 Equipment - \$4,999 or less	6,198	39,400	39,400	34,400
6 Equipment - \$5,000 and over	46,502	15,000	15,000	15,000
7 Grants, Subsidies and Contributions	16,215	17,775	15,640	17,775
8 Debt Service	1,285,052	1,286,352	1,286,352	1,287,019
AGENCY TOTAL	\$14,047,168	\$17,694,545	\$18,332,725	\$21,091,507

AGENCY: 700 Comptroller

PROGRAM: 130 Executive Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-322,040	-322,040	-322,040	-496,222
1 Salaries	691,418	745,481	718,811	763,035
2 Other Personnel Costs	119,819	144,225	146,135	151,450
3 Contractual Services	40,799	40,834	41,353	39,085
4 Materials and Supplies	11,397	4,240	4,240	5,781
5 Equipment - \$4,999 or less	-171	16,000	16,000	16,000
6 Equipment - \$5,000 and over	21,122	0	0	0
7 Grants, Subsidies and Contributions	15,996	16,481	14,286	16,481
TOTAL OBJECTS	\$578,340	\$645,221	\$618,785	\$495,610
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	626,169	540,115	521,237	478,129
2 Board of Estimates	-63,654	409,665	404,302	496,222
15 Transfers	0	-322,040	-322,040	-496,222
56 Workers' Compensation Expenses	15,996	16,481	14,286	16,481
68 Information Technology Expenses	-171	1,000	1,000	1,000
TOTAL ACTIVITIES	\$578,340	\$645,221	\$618,785	\$495,610
EXPENDITURES BY FUND:				
General	578,340	645,221	618,785	495,610
TOTAL FUNDS	\$578,340	\$645,221	\$618,785	\$495,610

AGENCY: 700 Comptroller

PROGRAM: 131 Audits

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	-63,176	-63,176	-63,176
1 Salaries	2,011,775	2,773,654	2,764,435	2,519,852
2 Other Personnel Costs	443,569	644,135	686,311	686,417
3 Contractual Services	78,395	74,250	74,250	66,050
4 Materials and Supplies	13,943	11,996	11,996	8,496
5 Equipment - \$4,999 or less	5,275	11,500	11,500	6,500
7 Grants, Subsidies and Contributions	-1,007	0	0	0
TOTAL OBJECTS	\$2,551,950	\$3,452,359	\$3,485,316	\$3,224,139
EXPENDITURES BY ACTIVITY:				
1 Audits	2,478,180	3,367,962	3,399,420	3,143,743
68 Information Technology Expenses	73,770	84,397	85,896	80,396
TOTAL ACTIVITIES	\$2,551,950	\$3,452,359	\$3,485,316	\$3,224,139
EXPENDITURES BY FUND:				
General	2,551,950	3,452,359	3,485,316	3,224,139
TOTAL FUNDS	\$2,551,950	\$3,452,359	\$3,485,316	\$3,224,139

AGENCY: 700 Comptroller

PROGRAM: 132 Real Estate Acquisition and Management

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-9,000	-620,918	-146,059	-146,059
1 Salaries	563,304	747,756	783,101	644,964
2 Other Personnel Costs	131,910	198,453	211,196	211,568
3 Contractual Services	54,320	78,098	78,098	76,573
4 Materials and Supplies	6,481	3,888	3,888	3,888
5 Equipment - \$4,999 or less	2,314	0	0	0
TOTAL OBJECTS	\$749,329	\$407,277	\$930,224	\$790,934
EXPENDITURES BY ACTIVITY:				
1 Real Estate Acquisition and Management	749,329	407,277	930,224	790,934
TOTAL ACTIVITIES	\$749,329	\$407,277	\$930,224	\$790,934
EXPENDITURES BY FUND:				
General	696,061	265,420	782,878	660,814
Special	53,268	141,857	147,346	130,120
TOTAL FUNDS	\$749,329	\$407,277	\$930,224	\$790,934

AGENCY: 700 Comptroller
 PROGRAM: 133 Municipal Telephone Exchange

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	803,274	1,032,707	1,051,023	1,222,303
2 Other Personnel Costs	328,623	342,658	386,025	385,156
3 Contractual Services	7,214,411	9,764,692	9,764,692	12,956,222
4 Materials and Supplies	6,971	8,100	8,100	4,100
5 Equipment - \$4,999 or less	-1,220	11,500	11,500	11,500
6 Equipment - \$5,000 and over	0	3,000	3,000	3,000
7 Grants, Subsidies and Contributions	533	563	589	563
8 Debt Service	1,285,052	1,286,352	1,286,352	1,287,019
TOTAL OBJECTS	\$9,637,644	\$12,449,572	\$12,511,281	\$15,869,863
EXPENDITURES BY ACTIVITY:				
1 Municipal Telephone Exchange	7,901,809	10,540,071	10,601,754	13,906,362
2 Pager/Mobile Phone Services	1,726,957	1,902,438	1,902,438	1,956,438
56 Workers' Compensation Expenses	533	563	589	563
68 Information Technology Expenses	8,345	6,500	6,500	6,500
TOTAL ACTIVITIES	\$9,637,644	\$12,449,572	\$12,511,281	\$15,869,863
EXPENDITURES BY FUND:				
Internal Service	9,637,644	12,449,572	12,511,281	15,869,863
TOTAL FUNDS	\$9,637,644	\$12,449,572	\$12,511,281	\$15,869,863

AGENCY: 700 Comptroller
 PROGRAM: 136 Municipal Post Office

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	320,765	458,458	470,284	394,081
2 Other Personnel Costs	116,086	161,158	195,962	194,462
3 Contractual Services	50,660	91,069	91,408	91,776
4 Materials and Supplies	16,321	16,300	16,300	17,511
5 Equipment - \$4,999 or less	0	400	400	400
6 Equipment - \$5,000 and over	25,380	12,000	12,000	12,000
7 Grants, Subsidies and Contributions	693	731	765	731
TOTAL OBJECTS	\$529,905	\$740,116	\$787,119	\$710,961
EXPENDITURES BY ACTIVITY:				
1 Municipal Post Office	529,212	727,385	774,354	698,230
56 Workers' Compensation Expenses	693	731	765	731
68 Information Technology Expenses	0	12,000	12,000	12,000
TOTAL ACTIVITIES	\$529,905	\$740,116	\$787,119	\$710,961
EXPENDITURES BY FUND:				
General	25,380	0	0	0
Internal Service	504,525	740,116	787,119	710,961
TOTAL FUNDS	\$529,905	\$740,116	\$787,119	\$710,961

AGENCY: 700 Comptroller

PROGRAM: 130 Executive Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00740	COMPTROLLER	87E	1	0	1	100,450	0	0	1	100,450
00143	EXECUTIVE LEVEL II	959	1	0	1	128,200	0	0	1	128,200
00142	EXECUTIVE LEVEL I	948	1	0	1	80,000	0	0	1	80,000
10143	ASSISTANT FOR PUBLIC AFFAIRS C	945	1	0	1	64,800	0	0	1	64,800
10057	ASSISTANT TO COMPTROLLER	114	1	0	1	51,000	0	0	1	51,000
10068	B/E TECHNICIAN II	090	1	0	1	51,622	0	0	1	51,622
10063	SPECIAL ASSISTANT	089	2	0	2	95,114	0	0	2	95,114
10070	B/E TECHNICIAN I	088	2	0	2	98,604	0	0	2	98,604
10001	SECRETARY TO MEMBER B/E	088	1	0	1	47,408	0	0	1	47,408
Total 101 Permanent Full-time			11	0	11	717,198	0	0	11	717,198
Total All Funds			11	0	11	717,198	0	0	11	717,198

AGENCY: 700 Comptroller

PROGRAM: 131 Audits

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

				FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade		Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund											
101	Permanent Full-time										
10101	CITY AUDITOR	670		1	0	1	134,700	0	0	1	134,700
00143	EXECUTIVE LEVEL II	959		1	0	1	99,000	0	0	1	99,000
34125	AUDITOR SUPERVISOR (CPA)	120		7	0	7	567,700	0	0	7	567,700
34122	AUDITOR III (CPA)	116		12	0	12	761,300	0	0	12	761,300
34112	AUDITOR III	115		3	0	3	169,000	0	0	3	169,000
33192	NETWORK ENGINEER	115		1	0	1	51,000	0	0	1	51,000
34121	AUDITOR II (CPA)	113		12	0	12	620,700	0	0	12	620,700
34111	AUDITOR II	112		6	0	6	265,100	0	0	6	265,100
33144	ANALYST/PROGRAMMER II	092		1	0	1	61,771	0	0	1	61,771
33128	PC SUPPORT TECHNICIAN II	087		1	0	1	36,674	0	0	1	36,674
33233	SECRETARY III	084		1	0	1	40,314	0	0	1	40,314
33258	WORD PROCESSING OPERATOR III	078		1	0	1	31,119	0	0	1	31,119
Total 101 Permanent Full-time				47	0	47	2,838,378	0	0	47	2,838,378
Total All Funds				47	0	47	2,838,378	0	0	47	2,838,378

AGENCY: 700 Comptroller

PROGRAM: 132 Real Estate Acquisition and Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	85,700	0	0	1	85,700
33731	REAL ESTATE APPRAISER III	117	1	0	1	75,600	0	0	1	75,600
33732	REAL ESTATE APPRAISER II	114	1	0	1	51,000	0	0	1	51,000
33713	REAL ESTATE AGENT III	114	2	1	3	145,800	0	0	3	145,800
33712	REAL ESTATE AGENT II	112	1	0	1	59,600	0	0	1	59,600
33711	REAL ESTATE AGENT I	089	5	0	5	239,910	0	0	5	239,910
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	47,230	0	0	1	47,230
Total 101 Permanent Full-time			12	1	13	704,840	0	0	13	704,840
Special Fund										
101	Permanent Full-time									
33711	REAL ESTATE AGENT I	089	2	0	2	81,378	0	0	2	81,378
Total 101 Permanent Full-time			2	0	2	81,378	0	0	2	81,378
Total All Funds			14	1	15	786,218	0	0	15	786,218

AGENCY: 700 Comptroller

PROGRAM: 133 Municipal Telephone Exchange

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	90,000	0	0	1	90,000
33322	COMMUNICATIONS SPECIALIST	116	1	0	1	67,200	0	0	1	67,200
33323	COMMUNICATION SERVICES ADMINIS	114	1	0	1	59,100	0	0	1	59,100
33321	COMMUNICATIONS ANALYST II	089	2	0	2	79,490	0	0	2	79,490
33315	COMMUNICATIONS SERVCS SUPV II	089	1	0	1	48,257	0	0	1	48,257
33320	COMMUNICATIONS ANALYST I	087	1	0	1	44,331	0	0	1	44,331
33313	COMMUNICATIONS SERVICES SUPV I	084	1	0	1	44,111	0	0	1	44,111
33319	COMMUNICATIONS ASSISTANT	081	3	0	3	113,878	0	0	3	113,878
33312	TELEPHONE OPERATOR II	080	12	0	12	416,867	0	0	12	416,867
Total 101 Permanent Full-time			23	0	23	963,234	0	0	23	963,234
Total All Funds			23	0	23	963,234	0	0	23	963,234

AGENCY: 700 Comptroller
PROGRAM: 136 Municipal Post Office

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101	Permanent Full-time									
33391	MAILING SUPV	087	1	0	1	48,048	0	0	1	48,048
33213	OFFICE ASSISTANT III	078	2	0	2	67,956	0	0	2	67,956
54437	DRIVER I	424	6	0	6	170,548	0	0	6	170,548
33212	OFFICE ASSISTANT II	075	3	0	3	91,729	0	0	3	91,729
Total 101 Permanent Full-time			12	0	12	378,281	0	0	12	378,281
Total All Funds			12	0	12	378,281	0	0	12	378,281



Council Services

**Council
Services**

Program 103
Council Services

└ 3- Council Services

Council Services

Budget: \$515,808

Positions: 7

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	539,391	593,000	591,683	515,808
AGENCY TOTAL	\$539,391	\$593,000	\$591,683	\$515,808

Overview

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

The General Fund recommendation for Fiscal 2010 is \$515,800, a decrease of \$77,200 or 13.0% below the Fiscal 2009 level of appropriation.

Functions by Program

PROGRAM 103: COUNCIL SERVICES

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
103 Council Services	539,391	593,000	591,683	515,808
AGENCY TOTAL	\$539,391	\$593,000	\$591,683	\$515,808

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
103 Council Services	7	0	0	7
AGENCY TOTAL	7	0	0	7

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	369,947	440,914	439,931	374,616
2 Other Personnel Costs	63,504	92,828	92,302	92,302
3 Contractual Services	93,115	42,810	42,810	36,175
4 Materials and Supplies	11,748	8,633	8,633	7,900
5 Equipment - \$4,999 or less	891	3,500	3,500	500
7 Grants, Subsidies and Contributions	186	4,315	4,507	4,315
AGENCY TOTAL	\$539,391	\$593,000	\$591,683	\$515,808

AGENCY: 1100 Council Services
 PROGRAM: 103 Council Services

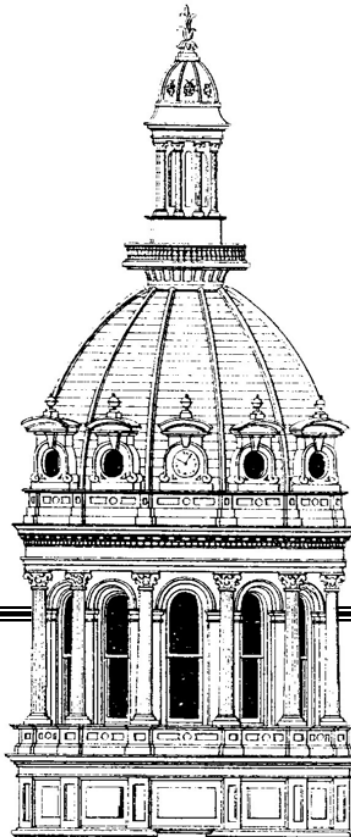
PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	369,947	440,914	439,931	374,616
2 Other Personnel Costs	63,504	92,828	92,302	92,302
3 Contractual Services	93,115	42,810	42,810	36,175
4 Materials and Supplies	11,748	8,633	8,633	7,900
5 Equipment - \$4,999 or less	891	3,500	3,500	500
7 Grants, Subsidies and Contributions	186	4,315	4,507	4,315
TOTAL OBJECTS	\$539,391	\$593,000	\$591,683	\$515,808
EXPENDITURES BY ACTIVITY:				
3 Council Services	537,710	588,685	587,176	511,493
56 Workers' Compensation Expenses	1,681	4,315	4,507	4,315
TOTAL ACTIVITIES	\$539,391	\$593,000	\$591,683	\$515,808
EXPENDITURES BY FUND:				
General	539,391	593,000	591,683	515,808
TOTAL FUNDS	\$539,391	\$593,000	\$591,683	\$515,808

AGENCY: 1100 Council Services
 PROGRAM: 103 Council Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
10009	DIRECTOR COUNCIL SERVICES	652		1	0	1	89,700	0	0	1	89,700
34533	LEGISLATIVE POLICY ANALYST II	117		5	0	5	347,600	0	0	5	347,600
93212	OFFICE ASSISTANT II	075		1	0	1	25,800	0	0	1	25,800
Total 101 Permanent Full-time				7	0	7	463,100	0	0	7	463,100
Total All Funds				7	0	7	463,100	0	0	7	463,100



Courts: Circuit Court

**Courts:
Circuit Courts**

Program 110
Circuit Court

- 1 - Adjudications
- 2 - Administration
- 4 - Masters' and Jurors' Reimbursement
- 7 - Addictions Assessment Unit
- 8 - Project 5000
- 15 - Medical Services
- 17 - Forensic Alternative Services Team
- 19- Pre-Trial/ Pre-Release
- 27- Community Services
- 56 - Workers' Comp Expenses
- 68- IT Expenses

Courts: Circuit Court

Budget: \$16,695,492

Positions: 143

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	8,264,513	8,880,000	8,949,381	8,526,134
Federal	1,115,140	1,484,278	1,533,639	1,458,296
State	6,081,861	6,424,114	6,615,743	6,626,062
Special	53,086	0	0	85,000
AGENCY TOTAL	\$15,514,600	\$16,788,392	\$17,098,763	\$16,695,492

Overview

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

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

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

The Fiscal 2010 General Fund recommendation is \$8.5 million, a decrease of \$353,900 or 4.0% below the Fiscal 2009 level of appropriation. Seven vacant support positions (\$345,000) will not be filled. An additional \$113,000 has been reduced in non-labor expenditures.

Functions by Program

PROGRAM 110: CIRCUIT COURT

- Preside over 32 courts of the Eighth Judicial Circuit of Baltimore City.
- Provide for the timely adjudication of criminal, civil and juvenile cases.
- Provide trial-related transcription and court reporting services.
- Provide for daily juror pay.
- Administer the:
 - Alcohol/Drug Assessment unit.
 - Forensic Alternative Services team.

- Pre-Trial and Pre-Sentence Evaluation unit.
- Juvenile Evaluation Services project.
- Domestic Relations Masters Cooperative Reimbursement program.
- Community Services grant.
- Child-Centered Mediation Project.
- Family Division and support services.
- Juvenile drug treatment courts for parents and children in Children in Need of Assistance (CINA) cases.
- Provide innovative programs to assist in the adjudication of civil and family division domestic cases.
- Develop programs to increase court productivity and reduce case backlog.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
110 Circuit Court	15,514,600	16,788,392	17,098,763	16,695,492
AGENCY TOTAL	\$15,514,600	\$16,788,392	\$17,098,763	\$16,695,492

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
110 Circuit Court	143	0	0	143
AGENCY TOTAL	143	0	0	143

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-235,275	-459,528	-459,528	-534,871
1 Salaries	7,618,863	9,047,874	9,212,177	8,932,887
2 Other Personnel Costs	1,774,263	2,050,200	2,196,255	2,230,597
3 Contractual Services	5,712,766	5,681,555	5,681,555	5,693,064
4 Materials and Supplies	181,887	214,338	214,351	121,962
5 Equipment - \$4,999 or less	367,745	67,500	67,500	65,400
6 Equipment - \$5,000 and over	0	95,912	95,912	95,912
7 Grants, Subsidies and Contributions	94,351	90,541	90,541	90,541
AGENCY TOTAL	\$15,514,600	\$16,788,392	\$17,098,763	\$16,695,492

AGENCY: 1311 Courts: Circuit Court

PROGRAM: 110 Circuit Court

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-235,275	-459,528	-459,528	-534,871
1 Salaries	7,618,863	9,047,874	9,212,177	8,932,887
2 Other Personnel Costs	1,774,263	2,050,200	2,196,255	2,230,597
3 Contractual Services	5,712,766	5,681,555	5,681,555	5,693,064
4 Materials and Supplies	181,887	214,338	214,351	121,962
5 Equipment - \$4,999 or less	367,745	67,500	67,500	65,400
6 Equipment - \$5,000 and over	0	95,912	95,912	95,912
7 Grants, Subsidies and Contributions	94,351	90,541	90,541	90,541
TOTAL OBJECTS	\$15,514,600	\$16,788,392	\$17,098,763	\$16,695,492
EXPENDITURES BY ACTIVITY:				
1 Adjudications	7,079,042	6,349,462	6,445,723	6,319,626
2 Administration	3,412,324	3,691,515	3,809,289	3,450,930
4 Masters' and Jurors' Reimbursement	1,500,196	1,684,100	1,693,805	1,723,791
7 Addictions Assessment Unit	395,678	559,799	584,961	586,561
8 Project 5000	0	115,000	115,000	115,000
15 Medical Services	1,280,199	1,994,170	2,000,689	1,988,485
17 Forensic Alternative Services Team	445,099	597,747	620,033	618,593
19 Pre-Trial/Pre-Release	648,204	951,673	960,772	965,251
27 Community Services	368,593	394,693	423,637	422,678
56 Workers' Compensation Expenses	31,128	26,941	26,941	26,941
68 Information Technology Expenses	354,137	423,292	417,913	477,636
TOTAL ACTIVITIES	\$15,514,600	\$16,788,392	\$17,098,763	\$16,695,492
EXPENDITURES BY FUND:				
General	8,264,513	8,880,000	8,949,381	8,526,134
Federal	1,115,140	1,484,278	1,533,639	1,458,296
State	6,081,861	6,424,114	6,615,743	6,626,062
Special	53,086	0	0	85,000
TOTAL FUNDS	\$15,514,600	\$16,788,392	\$17,098,763	\$16,695,492

AGENCY: 1311 Courts: Circuit Court

PROGRAM: 110 Circuit Court

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009	B of E	FY 2010	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2010 Budget	Number	Amount
General Fund										
101	Permanent Full-time									
00850	ADMINISTRATOR COURTS	659	1	0	1	112,000	0	0	1	112,000
00834	MASTER	251	7	0	7	790,700	0	0	7	790,700
10184	MANAGER COURT INFORMATION	121	1	0	1	88,900	0	0	1	88,900
00848	DEPUTY ADMINISTRATOR COURTS	121	1	0	1	82,500	0	0	1	82,500
00866	COURT SERVICES MANAGER	118	1	0	1	77,900	0	0	1	77,900
00842	ASSOCIATE ADMINISTRATOR COURTS	118	2	0	2	159,700	0	0	2	159,700
00896	DEPUTY DIRECTOR MEDICAL SERVIC	117	1	0	1	75,600	0	0	1	75,600
00846	COORD MEDICAL SERVICES JUVENIL	115	1	0	1	67,000	0	0	1	67,000
00890	SYSTEMS ANALYST	114	3	0	3	165,300	0	0	3	165,300
00840	SOCIAL SERVICES COORD COURTS	113	1	0	1	57,900	0	0	1	57,900
00801	PERSONNEL OFFICER COURTS	093	1	0	1	61,663	0	0	1	61,663
00800	FISCAL TECH	093	1	0	1	63,097	0	0	1	63,097
00867	COURT TECHNOLOGIST	092	5	0	5	284,793	0	0	5	284,793
00812	COURT SECRETARY I	091	36	0	36	1,865,136	0	0	36	1,865,136
00828	FORENSIC PSYCHOL/EVALUATION CO	111	1	0	1	57,600	0	0	1	57,600
00804	PROGRAM COORDINATOR COURTS	090	1	0	1	50,364	0	0	1	50,364
00837	JUVENILE COURT SECRETARY	089	3	0	3	158,039	0	0	3	158,039
00813	COURT SECRETARY II	089	14	0	14	650,417	0	0	14	650,417
07103	PC SUPPORT TECHNICIAN	087	1	0	1	36,674	0	0	1	36,674
00830	LEGAL ASSISTANT COURTS	087	1	0	1	40,483	0	0	1	40,483
00817	MASTER'S LAW CLERK (GRADUATE)	825	6	0	6	216,270	0	0	6	216,270
00847	SUPERVISOR OF ADMINISTRATION C	082	1	0	1	39,832	0	0	1	39,832
00856	PURCHASING ASSISTANT	081	1	0	1	35,418	0	0	1	35,418
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	26,272	0	0	1	26,272
Total 101 Permanent Full-time			92	0	92	5,263,558	0	0	92	5,263,558
Federal Fund										
101	Permanent Full-time									
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	70,600	0	0	1	70,600
00802	ALCOHOL ASSESSMENT DIRECTOR	114	1	0	1	63,700	0	0	1	63,700
01954	LICENSED CLINICAL SOCIAL WORKE	093	5	0	5	267,098	0	0	5	267,098
00804	PROGRAM COORDINATOR COURTS	090	1	0	1	49,547	0	0	1	49,547
01957	LICENSED GRADUATE SOCIAL WORKE	089	1	0	1	39,745	0	0	1	39,745
00813	COURT SECRETARY II	089	1	0	1	51,875	0	0	1	51,875
00821	COURT ASSESSOR	088	1	0	1	38,175	0	0	1	38,175
00803	ALCOHOL ASSESSMENT COUNSELOR	087	2	0	2	94,204	0	0	2	94,204
00807	ALCOHOL ASSESSMENT COUNSELOR	085	2	0	2	75,077	0	0	2	75,077
00808	ALCOHOL ASSESSMENT COUNSELOR	083	3	0	3	98,671	0	0	3	98,671
00823	CLERICAL ASSISTANT I COURTS	080	0	1	1	29,446	0	0	1	29,446
00810	CLERICAL ASSISTANT II COURTS	076	2	-1	1	26,272	0	0	1	26,272
Total 101 Permanent Full-time			20	0	20	904,410	0	0	20	904,410
State Fund										
101	Permanent Full-time									
00834	MASTER	251	1	0	1	84,600	0	0	1	84,600
00842	ASSOCIATE ADMINISTRATOR COURTS	118	1	0	1	74,100	0	0	1	74,100
10074	ASSISTANT COUNSEL	116	2	0	2	110,000	0	0	2	110,000
00116	CITIZEN INVOLVEMENT COORDINATO	094	1	0	1	62,916	0	0	1	62,916
00897	DIR COMMUNITY SERVICE AFFAIRS	113	1	0	1	63,900	0	0	1	63,900
00840	SOCIAL SERVICES COORD COURTS	113	1	0	1	59,300	0	0	1	59,300

AGENCY: 1311 Courts: Circuit Court

PROGRAM: 110 Circuit Court

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
01954	LICENSED CLINICAL SOCIAL WORKE	093	2	0	2	112,852	0	0	2	112,852
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	56,279	0	0	1	56,279
00804	PROGRAM COORDINATOR COURTS	090	4	0	4	194,672	0	0	4	194,672
01957	LICENSED GRADUATE SOCIAL WORKE	089	1	0	1	48,257	0	0	1	48,257
00837	JUVENILE COURT SECRETARY	089	1	0	1	48,257	0	0	1	48,257
00827	PRE-TRIAL COMMUNITY SERVICE CO	089	2	0	2	94,213	0	0	2	94,213
00813	COURT SECRETARY II	089	3	0	3	147,808	0	0	3	147,808
00830	LEGAL ASSISTANT COURTS	087	1	0	1	37,898	0	0	1	37,898
00820	INVESTIGATOR	087	3	0	3	128,252	0	0	3	128,252
00817	MASTER'S LAW CLERK (GRADUATE)	825	1	0	1	36,045	0	0	1	36,045
00823	CLERICAL ASSISTANT I COURTS	080	1	0	1	28,769	0	0	1	28,769
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	30,656	0	0	1	30,656
00707	OFFICE ASST II	075	3	0	3	84,452	0	0	3	84,452
Total 101 Permanent Full-time			31	0	31	1,503,226	0	0	31	1,503,226
Total All Funds			143	0	143	7,671,194	0	0	143	7,671,194



Courts: Orphans' Court

**Courts:
Orphans' Court**

Program 112
Orphans' Court

└ 1- Orphans' Court

Courts: Orphans' Court

Budget: \$486,565

Positions: 5

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	443,161	469,159	486,565	486,565
AGENCY TOTAL	\$443,161	\$469,159	\$486,565	\$486,565

Overview

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

The Fiscal 2010 General Fund recommendation is \$486,600, an increase of \$17,400 or 3.7% above the Fiscal 2009 level of appropriation. The current level of service will be maintained.

Functions by Program

PROGRAM 112: ORPHANS' COURT

- Adjudicate probate, estate and guardianship cases.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
112 Orphans' Court	443,161	469,159	486,565	486,565
AGENCY TOTAL	\$443,161	\$469,159	\$486,565	\$486,565

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
112 Orphans' Court	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	350,657	361,915	371,636	364,169
2 Other Personnel Costs	83,179	80,355	88,040	87,437
3 Contractual Services	5,855	18,339	18,339	26,409
4 Materials and Supplies	3,470	5,350	5,350	5,350
5 Equipment - \$4,999 or less	0	3,200	3,200	3,200
AGENCY TOTAL	\$443,161	\$469,159	\$486,565	\$486,565

AGENCY: 1321 Courts: Orphans' Court

PROGRAM: 112 Orphans' Court

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	350,657	361,915	371,636	364,169
2 Other Personnel Costs	83,179	80,355	88,040	87,437
3 Contractual Services	5,855	18,339	18,339	26,409
4 Materials and Supplies	3,470	5,350	5,350	5,350
5 Equipment - \$4,999 or less	0	3,200	3,200	3,200
TOTAL OBJECTS	\$443,161	\$469,159	\$486,565	\$486,565
EXPENDITURES BY ACTIVITY:				
1 Orphans' Court	443,161	469,159	486,565	486,565
TOTAL ACTIVITIES	\$443,161	\$469,159	\$486,565	\$486,565
EXPENDITURES BY FUND:				
General	443,161	469,159	486,565	486,565
TOTAL FUNDS	\$443,161	\$469,159	\$486,565	\$486,565

AGENCY: 1321 Courts: Orphans' Court

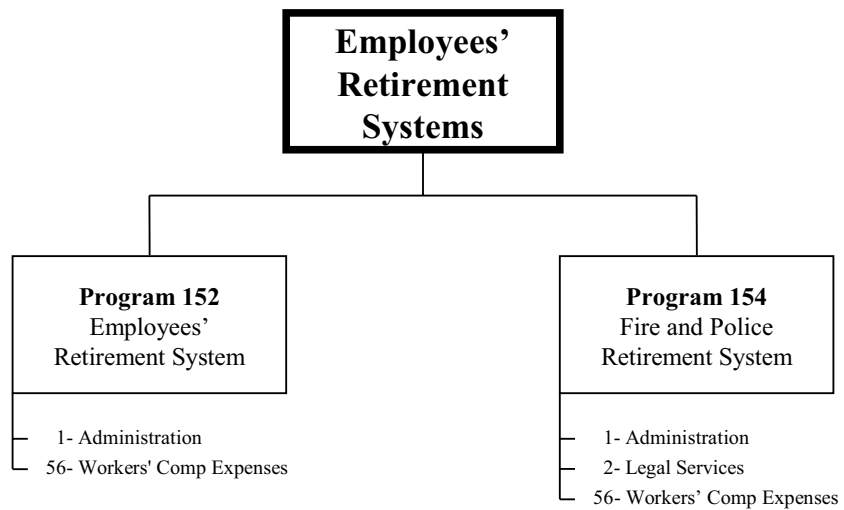
PROGRAM: 112 Orphans' Court

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00832	CHIEF JUDGE ORPHANS' COURT	84E	1	0	1	72,500	0	0	1	72,500
00831	ASSOCIATE JUDGE ORPHANS' COURT	82E	2	0	2	125,000	0	0	2	125,000
00812	COURT SECRETARY I	091	1	0	1	56,528	0	0	1	56,528
00871	LAW CLERK/BAILIFF (GRADUATE)	825	1	0	1	36,045	0	0	1	36,045
Total 101 Permanent Full-time			5	0	5	290,073	0	0	5	290,073
Total All Funds			5	0	5	290,073	0	0	5	290,073



Employees' Retirement Systems



Employees' Retirement Systems

Budget: \$9,734,257

Positions: 91

Mission

The Employees' Retirement Systems are established under the Public local Laws of Maryland and the Baltimore City Code to administer the various retirement systems covering 13,895 city employees and 14,519 retirees and beneficiaries. The Systems are committed to protecting and prudently investing member assets and providing accurate and timely benefits with quality service to members and beneficiaries.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
Special	4,283,828	9,524,276	9,748,817	9,734,257
AGENCY TOTAL	\$4,283,828	\$9,524,276	\$9,748,817	\$9,734,257

Overview

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

ERS membership consists of 8,638 retirees and beneficiaries currently receiving benefits. There are also 9,280 current employees in the system. EOS membership consists of 20 retirees and beneficiaries currently receiving benefits and 17 current employees. F&P membership consists of 5,881 retirees and beneficiaries currently receiving benefits and 4,615 current employees.

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

The Special Fund recommendation for Fiscal 2010 is \$9.7 million, virtually unchanged from the Fiscal 2009 level of appropriation.

Functions by Program

PROGRAM 152: EMPLOYEES' RETIREMENT SYSTEM

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

PROGRAM 154: FIRE AND POLICE RETIREMENT SYSTEM

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
152 Employees' Retirement System	2,237,176	5,556,034	5,569,288	5,561,288
154 Fire and Police Retirement System	2,046,652	3,968,242	4,179,529	4,172,969
AGENCY TOTAL	\$4,283,828	\$9,524,276	\$9,748,817	\$9,734,257

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
152 Employees' Retirement System	50	0	0	50
154 Fire and Police Retirement System	41	0	0	41
AGENCY TOTAL	91	0	0	91

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	2,536,815	3,885,074	3,905,772	3,905,772
2 Other Personnel Costs	891,661	1,387,411	1,591,356	1,576,796
3 Contractual Services	837,120	2,679,756	2,679,756	2,679,756
4 Materials and Supplies	5,987	69,500	69,500	69,500
5 Equipment - \$4,999 or less	12,754	1,502,000	1,502,000	1,502,000
7 Grants, Subsidies and Contributions	-509	535	433	433
AGENCY TOTAL	\$4,283,828	\$9,524,276	\$9,748,817	\$9,734,257

AGENCY: 2100 Employees' Retirement Systems

PROGRAM: 152 Employees' Retirement System

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	1,300,129	2,317,974	2,331,965	2,331,965
2 Other Personnel Costs	453,829	850,312	849,681	841,681
3 Contractual Services	469,358	1,490,305	1,490,305	1,490,305
4 Materials and Supplies	5,987	47,000	47,000	47,000
5 Equipment - \$4,999 or less	7,759	850,000	850,000	850,000
7 Grants, Subsidies and Contributions	114	443	337	337
TOTAL OBJECTS	\$2,237,176	\$5,556,034	\$5,569,288	\$5,561,288
EXPENDITURES BY ACTIVITY:				
1 Administration	2,237,062	5,555,591	5,568,951	5,560,951
56 Workers' Compensation Expenses	114	443	337	337
TOTAL ACTIVITIES	\$2,237,176	\$5,556,034	\$5,569,288	\$5,561,288
EXPENDITURES BY FUND:				
Special	2,237,176	5,556,034	5,569,288	5,561,288
TOTAL FUNDS	\$2,237,176	\$5,556,034	\$5,569,288	\$5,561,288

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	1,236,686	1,567,100	1,573,807	1,573,807
2 Other Personnel Costs	437,832	537,099	741,675	735,115
3 Contractual Services	367,762	1,189,451	1,189,451	1,189,451
4 Materials and Supplies	0	22,500	22,500	22,500
5 Equipment - \$4,999 or less	4,995	652,000	652,000	652,000
7 Grants, Subsidies and Contributions	-623	92	96	96
TOTAL OBJECTS	\$2,046,652	\$3,968,242	\$4,179,529	\$4,172,969
EXPENDITURES BY ACTIVITY:				
1 Administration	1,914,729	3,832,679	3,985,271	3,979,351
2 Legal Services	131,923	135,471	194,162	193,522
56 Workers' Compensation Expenses	0	92	96	96
TOTAL ACTIVITIES	\$2,046,652	\$3,968,242	\$4,179,529	\$4,172,969
EXPENDITURES BY FUND:				
Special	2,046,652	3,968,242	4,179,529	4,172,969
TOTAL FUNDS	\$2,046,652	\$3,968,242	\$4,179,529	\$4,172,969

AGENCY: 2100 Employees' Retirement Systems

PROGRAM: 152 Employees' Retirement System

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	118,500	0	0	1	118,500
00142	EXECUTIVE LEVEL I	948	2	0	2	143,500	0	0	2	143,500
10077	GENERAL COUNSEL PUBLIC HOUSING	652	1	0	1	89,700	0	0	1	89,700
10075	SENIOR COUNSEL PUBLIC HOUSING	120	1	0	1	78,500	0	0	1	78,500
34146	ACCOUNTING MANAGER I	119	1	0	1	61,900	0	0	1	61,900
33103	LEAD APPLICATINS SYS ANL/PRGMR	118	1	0	1	61,900	0	0	1	61,900
33636	RETIREMENT BENEFITS MANAGER	117	1	0	1	73,800	0	0	1	73,800
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	57,900	0	0	1	57,900
33635	RETIREMENT BENEFITS ANALYST SU	113	2	0	2	109,000	0	0	2	109,000
33144	ANALYST/PROGRAMMER II	092	1	0	1	45,089	0	0	1	45,089
33677	PERSONNEL GENERALIST II	111	1	0	1	54,800	0	0	1	54,800
34142	ACCOUNTANT II	110	2	0	2	84,600	0	0	2	84,600
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	90,100	0	0	2	90,100
33631	RETIREMENT BENEFITS ANALYST I	089	7	0	7	316,844	0	0	7	316,844
33188	DOCUMENT IMAGING MANAGER	089	1	0	1	39,745	0	0	1	39,745
33173	EDP COMMUNICATIONS COOR I	089	2	0	2	79,490	0	0	2	79,490
10063	SPECIAL ASSISTANT	089	1	0	1	54,287	0	0	1	54,287
34133	ACCOUNTING ASST III	084	2	0	2	71,435	0	0	2	71,435
33241	MEDICAL CLAIMS PROCESSOR I	084	2	0	2	75,003	0	0	2	75,003
33233	SECRETARY III	084	1	0	1	35,018	0	0	1	35,018
33215	OFFICE SUPERVISOR	084	1	0	1	37,724	0	0	1	37,724
32932	LEGAL ASSISTANT I	084	2	0	2	76,336	0	0	2	76,336
33232	SECRETARY II	078	1	0	1	27,576	0	0	1	27,576
33213	OFFICE ASSISTANT III	078	7	0	7	199,906	0	0	7	199,906
33212	OFFICE ASSISTANT II	075	6	0	6	158,312	0	0	6	158,312
Total 101 Permanent Full-time			50	0	50	2,240,965	0	0	50	2,240,965
Total All Funds			50	0	50	2,240,965	0	0	50	2,240,965

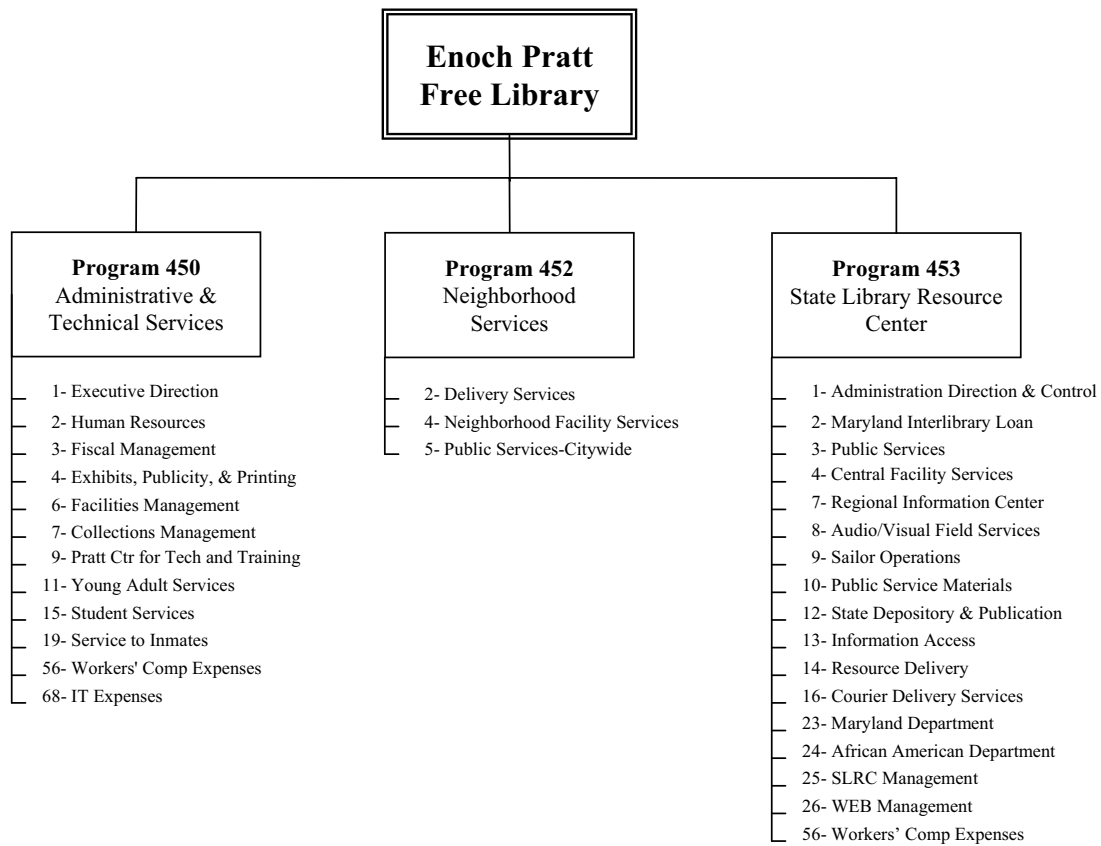
AGENCY: 2100 Employees' Retirement Systems
PROGRAM: 154 Fire and Police Retirement System

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	129,800	0	0	1	129,800
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
10077	GENERAL COUNSEL PUBLIC HOUSING	652	1	0	1	101,500	0	0	1	101,500
10075	SENIOR COUNSEL PUBLIC HOUSING	120	1	0	1	64,800	0	0	1	64,800
34146	ACCOUNTING MANAGER I	119	1	0	1	77,400	0	0	1	77,400
33103	LEAD APPLICATINS SYS ANL/PRGMR	118	1	0	1	79,800	0	0	1	79,800
33636	RETIREMENT BENEFITS MANAGER	117	1	0	1	68,500	0	0	1	68,500
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	59,300	0	0	1	59,300
33635	RETIREMENT BENEFITS ANALYST SU	113	2	0	2	109,000	0	0	2	109,000
33677	PERSONNEL GENERALIST II	111	1	0	1	41,700	0	0	1	41,700
34142	ACCOUNTANT II	110	2	0	2	89,300	0	0	2	89,300
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	80,000	0	0	2	80,000
33631	RETIREMENT BENEFITS ANALYST I	089	4	0	4	187,610	0	0	4	187,610
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	48,745	0	0	1	48,745
10063	SPECIAL ASSISTANT	089	1	0	1	54,287	0	0	1	54,287
34133	ACCOUNTING ASST III	084	2	0	2	65,706	0	0	2	65,706
33241	MEDICAL CLAIMS PROCESSOR I	084	2	0	2	75,003	0	0	2	75,003
33215	OFFICE SUPERVISOR	084	1	0	1	41,877	0	0	1	41,877
32932	LEGAL ASSISTANT I	084	1	0	1	32,853	0	0	1	32,853
33232	SECRETARY II	078	3	0	3	82,230	0	0	3	82,230
33213	OFFICE ASSISTANT III	078	4	0	4	122,997	0	0	4	122,997
33252	TYPIST II	075	1	0	1	25,800	0	0	1	25,800
33212	OFFICE ASSISTANT II	075	6	0	6	161,993	0	0	6	161,993
Total 101 Permanent Full-time			41	0	41	1,855,401	0	0	41	1,855,401
Total All Funds			41	0	41	1,855,401	0	0	41	1,855,401



Enoch Pratt Free Library



Enoch Pratt Free Library

Budget: \$32,943,420

Positions: 410

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	22,491,371	24,251,167	25,652,993	22,901,198
State	6,770,187	10,567,382	10,483,305	9,562,159
Special	438,756	583,049	591,335	480,063
AGENCY TOTAL	\$29,700,314	\$35,401,598	\$36,727,633	\$32,943,420

Overview

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

The City's library system consists of the Central Library as well as an extensive branch system. Current library annual statistics indicate 1.6 million reference questions were answered via telephone, web, email or walk in. The library provided 540 personal computers for public use and there users viewed 7.6 million web resource pages. There were 4,754 graduates in computer literacy training provided at Southeast Anchor, Northwood, Pennsylvania Avenue and Orleans Street branches. More than 1,100 sessions of the Preschool Storytime program took place at all branch locations. Teens earned over 12,000 hours in service learning credits required for high school graduation. Branch circulation for 2008 was 720,731 and Central Library circulation was 564,726. Library attendance during 2008 was 1,288,057.

The recommendation for Fiscal 2010 is \$32.9 million, a decrease of \$2.5 million below the Fiscal 2009 level of appropriation. Sunday hours will be eliminated at all branches except Central and all branches except Central and the Southeast Anchor Library will be closed on Monday or Friday in order to maintain Saturday service. Funding is provided to reopen the Reisterstown Road and Edmondson Avenue branches when renovations are complete in the second half of Fiscal 2010.

The General Fund recommendation for Fiscal 2010 is \$22.9 million, a decrease of \$1.3 million or 5.6% below the Fiscal 2009 level of appropriation. The recommendation abolishes 17 positions (13 vacant, 4 filled) for a savings of \$1.1 million. Funding for books and software is reduced by \$841,600 or 33.3%.

The State Fund recommendation for Fiscal 2010 is \$9.6 million, a decrease of \$1.0 million or 9.5% below the Fiscal 2009 level of appropriation. Three vacant positions and one filled position are abolished, saving \$230,300. The recommendation includes a \$703,400 reduction in funding for maintenance of the Sailor database system.

The Special Fund recommendation for Fiscal 2010 is \$480,100, a decrease of \$103,000 or 17.7% below the Fiscal 2009 level of appropriation. One filled position is recommended to be abolished.

Functions by Program

PROGRAM 450: ADMINISTRATIVE AND TECHNICAL SERVICES

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

PROGRAM 452: NEIGHBORHOOD SERVICES

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

PROGRAM 453: STATE LIBRARY RESOURCE CENTER

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
450 Administrative and Technical Services	6,935,693	6,509,923	6,570,325	6,005,397
452 Neighborhood Services	10,059,122	10,694,703	11,587,793	10,673,986
453 State Library Resource Center	12,705,499	18,196,972	18,569,515	16,264,037
AGENCY TOTAL	\$29,700,314	\$35,401,598	\$36,727,633	\$32,943,420

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
450 Administrative and Technical Services	111	0	-6	105
452 Neighborhood Services	139	2	-3	138
453 State Library Resource Center	180	0	-13	167
AGENCY TOTAL	430	2	-22	410

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-50,879	-250,000	-250,000	-250,000
1 Salaries	17,772,032	18,695,037	19,454,162	17,841,537
2 Other Personnel Costs	4,550,432	5,057,259	5,180,879	5,016,119
3 Contractual Services	3,769,058	4,846,817	5,076,414	4,876,591
4 Materials and Supplies	355,643	456,543	456,818	440,779
5 Equipment - \$4,999 or less	3,223,993	3,331,857	3,531,857	2,458,719
7 Grants, Subsidies and Contributions	80,035	3,264,085	3,277,503	2,559,675
AGENCY TOTAL	\$29,700,314	\$35,401,598	\$36,727,633	\$32,943,420

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	-1,879,418	-1,879,418	-1,838,150
1 Salaries	4,796,095	5,247,094	5,349,917	4,893,952
2 Other Personnel Costs	1,209,678	1,453,140	1,394,917	1,347,678
3 Contractual Services	364,650	977,018	978,378	905,919
4 Materials and Supplies	60,620	87,493	87,493	76,352
5 Equipment - \$4,999 or less	425,301	409,650	409,650	404,700
7 Grants, Subsidies and Contributions	79,349	214,946	229,388	214,946
TOTAL OBJECTS	\$6,935,693	\$6,509,923	\$6,570,325	\$6,005,397
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	939,638	984,884	992,852	778,551
2 Human Resources	529,225	428,956	447,888	398,408
3 Fiscal Management	802,442	658,545	665,191	574,764
4 Exhibits, Publicity and Printing	414,266	348,123	366,073	358,647
6 Facilities Management	569,604	581,286	587,553	527,152
7 Collection Management	1,703,888	1,454,977	1,456,446	1,381,785
9 Pratt Center for Technology and Training	186,803	154,263	155,584	155,584
11 Young Adult Services	49,663	52,955	52,790	58,391
15 Student Services	186,930	199,585	201,855	202,855
19 Service to Inmates	126,405	178,287	160,198	179,525
56 Workers' Compensation Expenses	79,349	60,793	75,235	60,793
68 Information Technology Expenses	1,347,480	1,407,269	1,408,660	1,328,942
TOTAL ACTIVITIES	\$6,935,693	\$6,509,923	\$6,570,325	\$6,005,397
EXPENDITURES BY FUND:				
General	4,957,941	5,748,587	5,852,515	5,345,809
State	1,538,996	178,287	126,475	179,525
Special	438,756	583,049	591,335	480,063
TOTAL FUNDS	\$6,935,693	\$6,509,923	\$6,570,325	\$6,005,397

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 452 Neighborhood Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-12,875	-89,470	-89,470	-89,470
1 Salaries	5,563,978	5,809,684	6,288,471	5,941,415
2 Other Personnel Costs	1,321,707	1,460,168	1,571,175	1,554,870
3 Contractual Services	1,798,456	2,059,819	2,162,940	2,098,199
4 Materials and Supplies	66,025	151,000	151,175	153,907
5 Equipment - \$4,999 or less	1,321,831	1,303,502	1,503,502	1,015,065
TOTAL OBJECTS	\$10,059,122	\$10,694,703	\$11,587,793	\$10,673,986
EXPENDITURES BY ACTIVITY:				
2 Delivery Services	370,225	308,378	320,349	313,414
4 Neighborhood Facility Services	2,308,164	2,635,950	2,840,490	2,746,732
5 Public Services-Citywide	7,380,733	7,750,375	8,426,954	7,613,840
TOTAL ACTIVITIES	\$10,059,122	\$10,694,703	\$11,587,793	\$10,673,986
EXPENDITURES BY FUND:				
General	9,972,473	10,694,703	11,587,793	10,673,986
State	86,649	0	0	0
TOTAL FUNDS	\$10,059,122	\$10,694,703	\$11,587,793	\$10,673,986

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-38,004	1,718,888	1,718,888	1,677,620
1 Salaries	7,411,959	7,638,259	7,815,774	7,006,170
2 Other Personnel Costs	2,019,047	2,143,951	2,214,787	2,113,571
3 Contractual Services	1,605,952	1,809,980	1,935,096	1,872,473
4 Materials and Supplies	228,998	218,050	218,150	210,520
5 Equipment - \$4,999 or less	1,476,861	1,618,705	1,618,705	1,038,954
7 Grants, Subsidies and Contributions	686	3,049,139	3,048,115	2,344,729
TOTAL OBJECTS	\$12,705,499	\$18,196,972	\$18,569,515	\$16,264,037
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction and Control	0	1,718,888	1,718,888	1,677,620
2 Maryland Interlibrary Loan	420,963	493,842	497,679	452,372
3 Public Services	4,102,637	4,320,284	4,452,828	3,924,135
4 Central Facility Services	3,046,239	3,301,705	3,490,722	3,335,130
7 Regional Information Center	44,400	52,745	53,530	44,956
8 Audio-Visual Field Services	473,501	472,594	470,805	425,174
9 Sailor Operations	405,881	3,157,259	3,142,197	2,471,944
10 Public Service Materials	1,277,260	1,345,705	1,345,705	855,204
11 Government Reference Service	72,772	79,353	80,935	0
12 State Depository And Publications	172,288	174,246	167,497	123,205
13 Information Access	208,310	240,376	228,693	247,562
14 Resource Delivery	962,540	993,388	1,062,019	1,006,534
16 Courier Delivery Services	49,929	185,303	186,946	173,786
23 Maryland Department	464,447	502,241	502,142	447,113
24 African-American Department	328,319	360,667	353,064	346,711
25 SLRC Management	148,824	151,168	155,098	155,098
26 WEB Management	527,189	627,407	641,990	558,716
56 Workers' Compensation Expenses	0	19,801	18,777	18,777
TOTAL ACTIVITIES	\$12,705,499	\$18,196,972	\$18,569,515	\$16,264,037
EXPENDITURES BY FUND:				
General	7,560,957	7,807,877	8,212,685	6,881,403
State	5,144,542	10,389,095	10,356,830	9,382,634
TOTAL FUNDS	\$12,705,499	\$18,196,972	\$18,569,515	\$16,264,037

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 450 Administrative and Technical Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009	B of E	FY 2010		Additional Changes		Recommended	
			Budget	Changes	Total	Projected	Number	Amount	FY 2010	Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	3	0	3	304,200	-1	-77,200	2	227,000
00142	EXECUTIVE LEVEL I	948	2	0	2	169,300	0	0	2	169,300
00624	PLANNING MANAGER LIBRARY	117	1	0	1	75,600	-1	-75,600	0	0
00605	LIBRARY COMPUTER SYSTEMS ADMIN	117	1	0	1	72,000	0	0	1	72,000
00602	MANAGER FISCAL SERVICES LIBRAR	117	1	0	1	72,000	0	0	1	72,000
00692	COORDINATOR SCHOOL/STUDENT	116	1	0	1	72,400	0	0	1	72,400
00676	CHILDREN'S SERVICES COORD LIBR	116	1	0	1	70,600	0	0	1	70,600
00620	BUILDING OPERATIONS MANAGER LI	116	1	-1	0	0	0	0	0	0
10171	DIVISION CHIEF I	943	0	1	1	77,100	0	0	1	77,100
00659	LIBRARIAN SUPV II	115	3	0	3	175,200	0	0	3	175,200
00658	LIBRARIAN SUPV I	113	1	0	1	62,300	0	0	1	62,300
00626	STAFF DEVELOPMENT/TRAINING COO	113	1	0	1	46,700	0	0	1	46,700
00622	NETWORK OPERATIONS COORD	113	1	0	1	57,900	0	0	1	57,900
00800	FISCAL TECH	093	1	0	1	64,531	0	0	1	64,531
00721	LIBRARY PC TECHNICIAN COORDINA	111	0	1	1	57,600	0	0	1	57,600
00715	VOLUNTEER ACTIVITIES COORDINAT	090	1	0	1	45,405	-1	-45,405	0	0
00682	CIRCULATION SYSTEMS MANAGER LI	090	1	0	1	49,547	0	0	1	49,547
00657	LIBRARIAN II	090	5	0	5	236,484	-1	-41,438	4	195,046
00717	LIBRARIAN III	110	1	0	1	40,000	0	0	1	40,000
00691	LIBRARY INFO TECH TRAINING OFF	110	2	0	2	97,800	0	0	2	97,800
10063	SPECIAL ASSISTANT	089	1	0	1	41,633	0	0	1	41,633
00633	TELECOMMUNICATIONS TECH LIBRAR	089	1	-1	0	0	0	0	0	0
00680	PERSONNEL OFFICER	088	3	0	3	145,693	0	0	3	145,693
07103	PC SUPPORT TECHNICIAN	087	1	0	1	43,614	0	0	1	43,614
01964	GRAPHIC ARTIST I	087	0	1	1	40,828	0	0	1	40,828
00675	LIBRARY EDP COMMUNICATIONS COO	087	1	0	1	44,331	0	0	1	44,331
00663	LIBRARY BUILDING MAINT SUPV	087	1	0	1	49,873	0	0	1	49,873
00656	LIBRARIAN I	087	2	0	2	90,045	0	0	2	90,045
00601	LIBRARY ELECTRICIAN MECHANIC L	086	1	0	1	42,150	0	0	1	42,150
00690	PC COORDINATOR LIBRARY	085	1	0	1	35,409	0	0	1	35,409
00643	LIBRARY GRAPHIC ARTIST	085	1	-1	0	0	0	0	0	0
00712	OFFICE SUPV	084	3	0	3	131,353	0	0	3	131,353
00711	SECRETARY III	084	2	0	2	77,348	0	0	2	77,348
00660	LIBRARY PROGRAM ASST	084	2	0	2	88,222	0	0	2	88,222
00652	ACCOUNTING ASST III LIBRARY	084	1	0	1	39,306	0	0	1	39,306
00606	BINDERY WORKER SUPERVISOR LIBR	084	1	0	1	32,853	0	0	1	32,853
00608	PRINTER LIBRARY	083	2	0	2	84,776	0	0	2	84,776
00634	LIBRARY CARPENTER	082	2	0	2	67,729	0	0	2	67,729
00661	LIBRARY BUILDING REPAIRER	080	6	0	6	210,385	0	0	6	210,385
00710	SECRETARY II	078	5	0	5	167,189	0	0	5	167,189
00708	OFFICE ASST III	078	4	0	4	129,645	-1	-27,410	3	102,235
00666	LIBRARY STOREKEEPER	078	1	0	1	35,558	0	0	1	35,558
00651	ACCOUNTING ASSISTANT II LIBRAR	078	2	0	2	71,116	0	0	2	71,116
00604	DATA ENTRY OPR II LBRY	078	0	3	3	96,045	0	0	3	96,045
00707	OFFICE ASST II	075	9	-3	6	172,256	0	0	6	172,256

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

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00650	LIBRARY BINDERY WORKER	075	5	0	5	151,025	0	0	5	151,025
Total 101 Permanent Full-time			86	0	86	3,935,049	-5	-267,053	81	3,667,996
State Fund										
101 Permanent Full-time										
00659	LIBRARIAN SUPV II	115	1	0	1	50,100	0	0	1	50,100
00641	LIBRARY WIDE AREA NETWORK ADMI	115	1	0	1	53,900	0	0	1	53,900
00725	ANAYLST/PROGRAMMER, LEAD	113	1	0	1	56,500	0	0	1	56,500
00658	LIBRARIAN SUPV I	113	2	0	2	109,500	0	0	2	109,500
00629	SAILOR HELP DESK MANAGER LIBRA	113	1	0	1	59,300	0	0	1	59,300
00657	LIBRARIAN II	090	1	0	1	50,364	0	0	1	50,364
00656	LIBRARIAN I	087	1	0	1	44,331	0	0	1	44,331
00654	LIBRARY ASSOCIATE II	085	1	0	1	32,261	0	0	1	32,261
00712	OFFICE SUPV	084	1	0	1	42,150	0	0	1	42,150
00683	EDP DATA TECHNICIAN II LIBRARY	083	1	0	1	37,677	0	0	1	37,677
00710	SECRETARY II	078	1	0	1	35,558	0	0	1	35,558
00708	OFFICE ASST III	078	2	0	2	65,097	0	0	2	65,097
00604	DATA ENTRY OPR II LBRY	078	0	1	1	30,059	0	0	1	30,059
00707	OFFICE ASST II	075	2	-1	1	29,326	0	0	1	29,326
Total 101 Permanent Full-time			16	0	16	696,123	0	0	16	696,123
Special Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	1	0	1	83,600	0	0	1	83,600
00693	LIBRARY ANNUAL FUND COORDINATO	111	1	0	1	52,200	0	0	1	52,200
00723	GRANTS PROGRAM COORDINATOR	110	1	0	1	48,900	-1	-48,900	0	0
00714	LIBRARY MEDIA RELATIONS COORDI	110	1	0	1	48,900	0	0	1	48,900
00697	LIBRARY PROGRAM SPECIALIST	088	1	0	1	43,084	0	0	1	43,084
00678	LIBRARY DEVELOPMENT ASSOCIATE	087	1	0	1	38,355	0	0	1	38,355
00696	LIBRARY DONOR RELATIONS PLANNE	084	1	0	1	38,582	0	0	1	38,582
00722	LIBRARY DEVELOPMENT ASSISTANT	081	1	0	1	29,763	0	0	1	29,763
00710	SECRETARY II	078	1	0	1	31,609	0	0	1	31,609
Total 101 Permanent Full-time			9	0	9	414,993	-1	-48,900	8	366,093
Total All Funds			111	0	111	5,046,165	-6	-315,953	105	4,730,212

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 452 Neighborhood Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	74,500	0	0	1	74,500
00647	LIBRARY BRANCH COORDINATOR	116	2	0	2	142,400	-1	-74,200	1	68,200
00659	LIBRARIAN SUPV II	115	2	0	2	129,400	0	0	2	129,400
00658	LIBRARIAN SUPV I	113	15	0	15	888,400	0	0	15	888,400
00657	LIBRARIAN II	090	15	0	15	706,238	0	0	15	706,238
00717	LIBRARIAN III	110	1	0	1	41,700	0	0	1	41,700
00656	LIBRARIAN I	087	13	0	13	548,627	0	0	13	548,627
00654	LIBRARY ASSOCIATE II	085	17	0	17	645,376	0	0	17	645,376
00618	LIBRARY STORES SUPV	085	1	0	1	43,891	0	0	1	43,891
00712	OFFICE SUPV	084	7	0	7	277,359	0	0	7	277,359
00662	ASST LIBRARY BUILDING MAINT SU	084	1	0	1	44,111	0	0	1	44,111
00672	LIBRARY SECURITY OFFICER	083	5	2	7	257,740	0	0	7	257,740
00661	LIBRARY BUILDING REPAIRER	080	2	0	2	62,610	-1	-28,769	1	33,841
00708	OFFICE ASST III	078	21	0	21	701,371	-1	-27,410	20	673,961
00667	LIBRARY CUSTODIAL WORKER SUPV	078	1	0	1	32,398	0	0	1	32,398
00625	LIBRARY BOOKMOBILE OPERATOR	077	1	0	1	31,494	0	0	1	31,494
00707	OFFICE ASST II	075	24	0	24	707,742	0	0	24	707,742
00705	SECRETARY I	075	1	0	1	29,326	0	0	1	29,326
00668	ASST LIBRARY CUSTODIAL WORKER	075	1	0	1	27,294	0	0	1	27,294
00631	DRIVER LIBRARY	075	4	0	4	119,998	0	0	4	119,998
00614	LIBRARY CUSTODIAL WORKER II	073	2	0	2	56,842	0	0	2	56,842
00619	LIBRARY CUSTODIAL WORKER I	070	2	0	2	53,054	0	0	2	53,054
Total 101 Permanent Full-time			139	2	141	5,621,871	-3	-130,379	138	5,491,492
Total All Funds			139	2	141	5,621,871	-3	-130,379	138	5,491,492

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

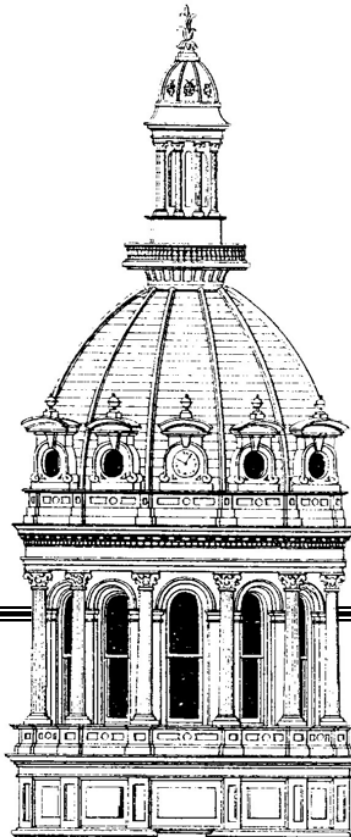
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009		FY 2010				Recommended	
Class			Budget	B of E	Total	Projected	Additional	Changes	FY 2010	Budget
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	89,100	0	0	1	89,100
00670	STATE LIBRARY RESOURCE CENTER	117	3	0	3	213,200	0	0	3	213,200
00659	LIBRARIAN SUPV II	115	7	1	8	534,900	-1	-68,700	7	466,200
00658	LIBRARIAN SUPV I	113	8	0	8	446,000	-1	-57,900	7	388,100
00657	LIBRARIAN II	090	17	-1	16	797,406	-2	-91,802	14	705,604
00718	WEB DEVELOPER	110	1	0	1	48,900	0	0	1	48,900
00703	LIBRARY BLDG OPERATIONS SUPERI	110	1	0	1	48,900	-1	-48,900	0	0
00684	CIRCULATION CENTER SUPERVISOR	088	1	0	1	45,498	0	0	1	45,498
00656	LIBRARIAN I	087	21	0	21	904,793	-1	-36,674	20	868,119
00674	LIBRARY SECURITY OFFICER SUPV	086	1	0	1	41,823	0	0	1	41,823
00654	LIBRARY ASSOCIATE II	085	6	0	6	252,319	-1	-33,884	5	218,435
00712	OFFICE SUPV	084	2	0	2	87,676	0	0	2	87,676
00672	LIBRARY SECURITY OFFICER	083	6	1	7	274,229	0	0	7	274,229
00661	LIBRARY BUILDING REPAIRER	080	1	0	1	37,021	0	0	1	37,021
00710	SECRETARY II	078	1	0	1	35,558	0	0	1	35,558
00708	OFFICE ASST III	078	8	0	8	268,217	0	0	8	268,217
00667	LIBRARY CUSTODIAL WORKER SUPV	078	3	0	3	95,786	0	0	3	95,786
00604	DATA ENTRY OPR II LBRY	078	2	-1	1	35,114	0	0	1	35,114
00707	OFFICE ASST II	075	18	0	18	513,240	0	0	18	513,240
00705	SECRETARY I	075	7	0	7	218,348	0	0	7	218,348
00614	LIBRARY CUSTODIAL WORKER II	073	4	0	4	114,209	0	0	4	114,209
00619	LIBRARY CUSTODIAL WORKER I	070	12	0	12	325,681	-1	-29,958	11	295,723
00600	LIBRARY PAGE	069	3	0	3	79,069	-1	-23,562	2	55,507
Total 101 Permanent Full-time			134	0	134	5,506,987	-9	-391,380	125	5,115,607
State Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	87,000	0	0	1	87,000
00627	SAILOR PROJECT MANAGER LIBRARY	117	1	0	1	65,400	0	0	1	65,400
00659	LIBRARIAN SUPV II	115	2	0	2	107,500	0	0	2	107,500
00641	LIBRARY WIDE AREA NETWORK ADM	115	1	0	1	62,200	0	0	1	62,200
00628	SAILOR DATA ADMINISTRATOR LIBR	115	1	0	1	56,500	0	0	1	56,500
01959	COMPUTER ANALYST	095	0	1	1	64,095	0	0	1	64,095
00658	LIBRARIAN SUPV I	113	1	0	1	56,500	0	0	1	56,500
00630	SAILOR NETWORK TECHNICIAN LIBR	112	2	0	2	109,300	0	0	2	109,300
00665	LIBRARY ANALYST/PROGRAMMER-SAI	092	1	-1	0	0	0	0	0	0
00724	MANAGEMENT SUPPORT TECHNICIAN	111	1	0	1	52,200	0	0	1	52,200
00657	LIBRARIAN II	090	1	0	1	56,657	-1	-56,657	0	0
00607	INTER-LIBRARY LOAN DEPT SUPERV	090	1	0	1	50,364	0	0	1	50,364
00718	WEB DEVELOPER	110	1	0	1	48,900	0	0	1	48,900
00717	LIBRARIAN III	110	1	0	1	48,900	0	0	1	48,900
00691	LIBRARY INFO TECH TRAINING OFF	110	1	0	1	48,900	0	0	1	48,900
00656	LIBRARIAN I	087	6	0	6	244,226	-1	-43,614	5	200,612
00712	OFFICE SUPV	084	1	0	1	43,483	0	0	1	43,483
00672	LIBRARY SECURITY OFFICER	083	2	0	2	75,239	0	0	2	75,239
00661	LIBRARY BUILDING REPAIRER	080	1	0	1	33,518	0	0	1	33,518
00708	OFFICE ASST III	078	3	0	3	94,577	0	0	3	94,577

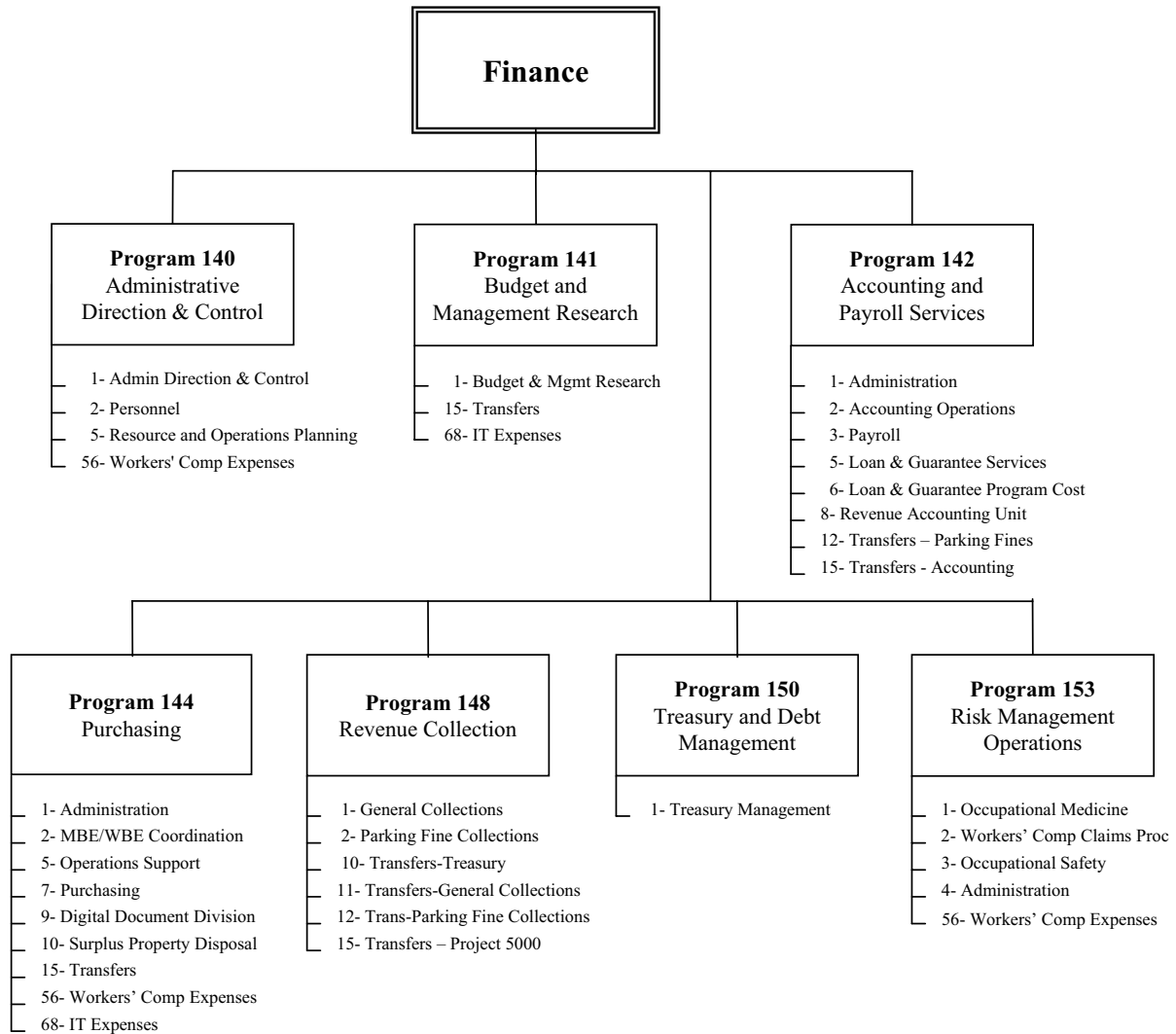
AGENCY: 3900 Enoch Pratt Free Library
 PROGRAM: 453 State Library Resource Center

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00604	DATA ENTRY OPR II LBRY	078	5	0	5	155,443	-1	-35,558	4	119,885
00681	LIBRARY AUDIO-VISUAL TECHNOLOG	077	2	0	2	64,523	0	0	2	64,523
00707	OFFICE ASST II	075	6	0	6	185,687	-1	-32,993	5	152,694
00705	SECRETARY I	075	1	0	1	28,875	0	0	1	28,875
00631	DRIVER LIBRARY	075	1	0	1	29,884	0	0	1	29,884
00619	LIBRARY CUSTODIAL WORKER I	070	2	0	2	51,876	0	0	2	51,876
Total 101 Permanent Full-time			46	0	46	1,921,747	-4	-168,822	42	1,752,925
Total All Funds			180	0	180	7,428,734	-13	-560,202	167	6,868,532



Finance



Finance

Budget: \$28,416,355

Positions: 307

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	12,751,877	14,842,357	15,737,059	14,071,347
Internal Service	11,351,294	10,795,761	10,910,008	10,910,008
Loan and Guarantee Enterprise	3,061,604	3,229,000	3,233,780	3,234,000
Special	0	0	0	201,000
AGENCY TOTAL	\$27,164,775	\$28,867,118	\$29,880,847	\$28,416,355

Overview

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

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

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

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

The Bureau of Purchases prepares bids and contracts to procure materials, supplies, equipment and services. The Bureau also administers the City's small procurement card program and City-wide requirements contracts. The Bureau's Digital Document Division unit produces all printed material for the City. The Division produces all billing notices sent to the City's customers including parking fines as well as water bills. The

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

The Office of Risk Management formulates and implements strategies to prevent loss or minimize the adverse effects of loss in order for the City to continue to execute its mission. Key services provided include: conducting risk analysis of exposures to loss, purchasing commercial insurance policies, administering the City's self-insurance program, reviewing contracts for contractor insurance requirements and managing the City's Workers' Compensation Third Party Claims Administrator, the Occupational Health Clinic and outside Worker's Compensation counsel contracts. The Division of Occupational Safety is responsible for developing and administering a citywide Safety Program for the prevention of accidents, illnesses and injuries. It ensures compliance with applicable federal, state and city occupational safety and health regulations, provides applicable safety training to city employees, and monitors driver status/compliance with applicable federal and State regulation and City Administrative Manual Policies. Total claims filed have decreased significantly from 4,905 in Fiscal 2002 to 3,900 in Fiscal 2008.

The Bureau of Revenue Collection is responsible for the collection of all monies due to the City. During Fiscal 2008, approximately \$2.0 billion was collected and processed on behalf of the City. In addition, 38,773 lien certificates were issued. Lien rights for 8,982 properties were sold through the annual tax sale, yielding over \$22.7 million. Parking fine and red light citation collections, including fines and penalties, totaled \$27.9 million. Metered water revenues totaled \$123.6 million and sewer charge collections were \$159.0 million.

The Bureau of Treasury and Debt Management is responsible for the management of the City's debt, which includes the annual issuance of General Obligation Bonds, Water and Waste Water Revenue Bonds, Parking Revenue Bonds, Certificates of Participation and all other debt obligations issued by the City. The Bureau also acts as staff to the Board of Finance, the Industrial Development Authority and has been designated alternate custodian of the City Seal. Additionally, this bureau is responsible for the day-to-day investment activity of the City's corporate cash account. During Fiscal 2008, the City earned approximately \$29.6 million in investment income on an average daily investment of \$721.3 million at an overall yield of 4.11%.

The Fiscal 2010 General Fund recommendation is \$14.1 million, a decrease of \$771,000 or 5.2% below the Fiscal 2009 level of appropriation. The recommendation includes the abolishment of 32 positions (19 vacant, 13 filled) with a savings of \$1.1 million. The Materials Control activity (Warehouse 15) in Purchases is recommended to be eliminated. Total savings include the abolishment of 10 positions with a cost of \$478,500 and non-labor expense of \$155,900. Purchases will initiate desktop delivery contracts for commonly-used items formerly requisitioned from the warehouse. A new Surplus Property Disposal activity (\$201,000) in Purchases has been created in the Special Fund.

Functions by Program

PROGRAM 140: ADMINISTRATIVE DIRECTION AND CONTROL

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

PROGRAM 141: BUDGET AND MANAGEMENT RESEARCH

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

PROGRAM 142: ACCOUNTING AND PAYROLL SERVICES

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

PROGRAM 144: PURCHASING

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

PROGRAM 148: REVENUE COLLECTION

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

PROGRAM 150: TREASURY AND DEBT MANAGEMENT

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

PROGRAM 153: RISK MANAGEMENT OPERATIONS

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
140 Administrative Direction and Control	1,122,816	965,177	957,050	1,002,847
141 Budget and Management Research	1,028,461	1,199,643	1,300,426	1,230,910
142 Accounting and Payroll Services	7,667,787	8,441,905	8,666,630	8,153,990
144 Purchasing	6,516,178	6,233,970	6,345,391	5,743,696
148 Revenue Collection	0	3,379,856	3,538,835	3,261,370
150 Treasury and Debt Management	3,065,920	941,662	1,339,470	1,290,497
153 Risk Management Operations	7,763,613	7,704,905	7,733,045	7,733,045
AGENCY TOTAL	\$27,164,775	\$28,867,118	\$29,880,847	\$28,416,355

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
140 Administrative Direction and Control	9	0	-2	7
141 Budget and Management Research	17	0	0	17
142 Accounting and Payroll Services	82	0	-17	65
144 Purchasing	86	1	-15	72
148 Revenue Collection	114	0	5	119
150 Treasury and Debt Management	8	0	1	9
153 Risk Management Operations	17	0	1	18
AGENCY TOTAL	333	1	-27	307

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-11,007,815	-10,515,129	-10,515,129	-10,475,100
1 Salaries	13,436,365	15,347,448	15,590,087	14,948,715
2 Other Personnel Costs	3,503,440	4,122,574	4,516,918	4,211,183
3 Contractual Services	18,655,599	17,978,824	18,380,507	17,934,613
4 Materials and Supplies	1,164,956	1,116,836	1,117,852	1,085,083
5 Equipment - \$4,999 or less	551,405	577,852	577,852	465,267
6 Equipment - \$5,000 and over	563,212	0	0	0
7 Grants, Subsidies and Contributions	248,471	187,713	161,760	195,594
8 Debt Service	49,142	51,000	51,000	51,000
AGENCY TOTAL	\$27,164,775	\$28,867,118	\$29,880,847	\$28,416,355

AGENCY: 2300 Finance

PROGRAM: 140 Administrative Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-222	0	0	0
1 Salaries	765,982	658,466	659,387	697,559
2 Other Personnel Costs	112,906	105,685	130,471	101,327
3 Contractual Services	29,576	26,300	26,300	29,235
4 Materials and Supplies	680	1,000	1,000	1,000
5 Equipment - \$4,999 or less	1,106	0	0	0
7 Grants, Subsidies and Contributions	212,788	173,726	139,892	173,726
TOTAL OBJECTS	\$1,122,816	\$965,177	\$957,050	\$1,002,847
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction and Control	610,405	506,463	540,782	541,246
2 Personnel	79,522	82,995	84,805	84,805
5 Resource and Operations Planning	218,995	201,993	191,571	203,070
56 Workers' Compensation Expenses	212,788	173,726	139,892	173,726
68 Information Technology Expenses	1,106	0	0	0
TOTAL ACTIVITIES	\$1,122,816	\$965,177	\$957,050	\$1,002,847
EXPENDITURES BY FUND:				
General	1,122,816	965,177	957,050	1,002,847
TOTAL FUNDS	\$1,122,816	\$965,177	\$957,050	\$1,002,847

AGENCY: 2300 Finance
 PROGRAM: 141 Budget and Management Research

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-391,479	-381,000	-381,000	-381,000
1 Salaries	937,160	1,162,217	1,181,232	1,198,902
2 Other Personnel Costs	187,979	246,316	278,071	281,418
3 Contractual Services	233,489	109,625	159,625	99,694
4 Materials and Supplies	16,377	57,383	57,396	30,896
5 Equipment - \$4,999 or less	6,684	5,102	5,102	1,000
6 Equipment - \$5,000 and over	38,212	0	0	0
7 Grants, Subsidies and Contributions	39	0	0	0
TOTAL OBJECTS	\$1,028,461	\$1,199,643	\$1,300,426	\$1,230,910
EXPENDITURES BY ACTIVITY:				
1 Budget and Management Research	1,245,454	1,386,528	1,486,522	1,423,608
15 Transfers	-391,479	-381,000	-381,000	-381,000
68 Information Technology Expenses	174,486	194,115	194,904	188,302
TOTAL ACTIVITIES	\$1,028,461	\$1,199,643	\$1,300,426	\$1,230,910
EXPENDITURES BY FUND:				
General	1,028,461	1,199,643	1,300,426	1,230,910
TOTAL FUNDS	\$1,028,461	\$1,199,643	\$1,300,426	\$1,230,910

AGENCY: 2300 Finance

PROGRAM: 142 Accounting and Payroll Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-2,144,751	-2,149,368	-2,149,368	-2,149,368
1 Salaries	2,823,017	3,606,546	3,660,996	3,254,686
2 Other Personnel Costs	720,779	925,267	1,090,329	886,674
3 Contractual Services	5,905,081	5,967,771	5,972,971	6,072,796
4 Materials and Supplies	39,261	37,150	37,150	34,650
5 Equipment - \$4,999 or less	0	3,237	3,237	3,237
6 Equipment - \$5,000 and over	275,000	0	0	0
7 Grants, Subsidies and Contributions	258	302	315	315
8 Debt Service	49,142	51,000	51,000	51,000
TOTAL OBJECTS	\$7,667,787	\$8,441,905	\$8,666,630	\$8,153,990
EXPENDITURES BY ACTIVITY:				
1 Administration	2,797,198	3,741,760	3,818,340	3,954,119
2 Accounting Operations	2,697,469	1,683,432	1,720,056	1,540,192
3 Payroll	1,256,117	1,368,105	1,465,164	1,313,927
5 Loan and Guarantee Services	448,605	601,324	600,891	601,111
6 Loan and Guarantee Program Cost	2,612,741	2,627,374	2,632,574	2,632,574
8 Revenue Accounting Unit	0	568,976	578,658	261,120
12 Transfers - Parking Fines	0	-106,368	-106,368	-106,368
15 Transfers - Accounting	-2,144,601	-2,043,000	-2,043,000	-2,043,000
56 Workers' Compensation Expenses	258	302	315	315
TOTAL ACTIVITIES	\$7,667,787	\$8,441,905	\$8,666,630	\$8,153,990
EXPENDITURES BY FUND:				
General	4,606,183	5,212,905	5,432,850	4,919,990
Loan and Guarantee Enterprise	3,061,604	3,229,000	3,233,780	3,234,000
TOTAL FUNDS	\$7,667,787	\$8,441,905	\$8,666,630	\$8,153,990

AGENCY: 2300 Finance
PROGRAM: 144 Purchasing

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-1,159,591	-1,045,058	-1,045,058	-1,061,700
1 Salaries	3,229,107	3,834,803	3,875,494	3,638,873
2 Other Personnel Costs	916,775	1,086,825	1,190,841	1,011,799
3 Contractual Services	2,363,304	1,502,242	1,460,105	1,308,218
4 Materials and Supplies	856,614	757,173	758,176	742,973
5 Equipment - \$4,999 or less	40,029	84,750	84,750	82,450
6 Equipment - \$5,000 and over	250,000	0	0	0
7 Grants, Subsidies and Contributions	19,940	13,235	21,083	21,083
TOTAL OBJECTS	\$6,516,178	\$6,233,970	\$6,345,391	\$5,743,696
EXPENDITURES BY ACTIVITY:				
1 Administration	1,403,750	806,420	809,933	923,904
2 MBE/WBE Coordination	72,773	74,975	75,149	75,149
5 Operations Support	512,654	570,905	548,293	376,314
7 Purchasing	1,567,972	2,101,470	2,124,080	2,052,066
8 Materials Control	526,464	634,402	656,031	0
9 Digital Document Division	3,572,836	3,038,621	3,124,728	3,124,728
10 Surplus Property Disposal	0	0	0	201,000
15 Transfers	-1,159,591	-1,045,058	-1,045,058	-1,061,700
56 Workers' Compensation Expenses	14,845	13,235	13,235	13,235
68 Information Technology Expenses	4,475	39,000	39,000	39,000
TOTAL ACTIVITIES	\$6,516,178	\$6,233,970	\$6,345,391	\$5,743,696
EXPENDITURES BY FUND:				
General	2,928,497	3,143,114	3,168,428	2,365,733
Internal Service	3,587,681	3,090,856	3,176,963	3,176,963
Special	0	0	0	201,000
TOTAL FUNDS	\$6,516,178	\$6,233,970	\$6,345,391	\$5,743,696

AGENCY: 2300 Finance
PROGRAM: 148 Revenue Collection

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	-6,892,484	-6,892,484	-6,883,032
1 Salaries	0	4,609,619	4,718,051	4,597,393
2 Other Personnel Costs	0	1,348,172	1,362,719	1,441,562
3 Contractual Services	0	3,710,056	3,746,056	3,600,447
4 Materials and Supplies	0	170,930	170,930	180,500
5 Equipment - \$4,999 or less	0	433,563	433,563	324,500
TOTAL OBJECTS	\$0	\$3,379,856	\$3,538,835	\$3,261,370
EXPENDITURES BY ACTIVITY:				
1 General Collections	0	7,664,856	7,826,804	7,593,387
2 Parking Fine Collections	0	2,607,484	2,604,515	2,551,015
10 Transfers - Treasury Management	0	-1,300,000	-1,300,000	-1,300,000
11 Transfers - General Collections	0	-2,985,000	-2,985,000	-2,985,000
12 Transfers - Parking Fine Collections	0	-2,607,484	-2,607,484	-2,551,015
15 Transfers - Project 5000	0	0	0	-47,017
TOTAL ACTIVITIES	\$0	\$3,379,856	\$3,538,835	\$3,261,370
EXPENDITURES BY FUND:				
General	0	3,379,856	3,538,835	3,261,370
TOTAL FUNDS	\$0	\$3,379,856	\$3,538,835	\$3,261,370

AGENCY: 2300 Finance
 PROGRAM: 150 Treasury and Debt Management

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-7,311,772	-47,219	-47,219	0
1 Salaries	4,708,404	519,848	521,384	561,959
2 Other Personnel Costs	1,264,235	97,422	141,694	152,397
3 Contractual Services	3,787,249	338,111	690,111	542,641
4 Materials and Supplies	235,747	18,000	18,000	18,000
5 Equipment - \$4,999 or less	382,057	15,500	15,500	15,500
TOTAL OBJECTS	\$3,065,920	\$941,662	\$1,339,470	\$1,290,497
EXPENDITURES BY ACTIVITY:				
1 Treasury Management	1,696,006	941,662	1,290,874	1,290,497
3 General Collections	6,247,308	0	47,027	0
4 Parking Fine Collections	2,391,154	0	0	0
6 Project 5000	43,224	47,219	48,788	0
10 Transfers - Treasury Management	-2,148,241	0	0	0
13 Transfers - General Collections	-2,985,000	0	0	0
14 Transfers - Parking Fine Collections	-2,135,307	0	0	0
16 Transfers - Project 5000	-43,224	-47,219	-47,219	0
TOTAL ACTIVITIES	\$3,065,920	\$941,662	\$1,339,470	\$1,290,497
EXPENDITURES BY FUND:				
General	3,065,920	941,662	1,339,470	1,290,497
TOTAL FUNDS	\$3,065,920	\$941,662	\$1,339,470	\$1,290,497

AGENCY: 2300 Finance

PROGRAM: 153 Risk Management Operations

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	972,695	955,949	973,543	999,343
2 Other Personnel Costs	300,766	312,887	322,793	336,006
3 Contractual Services	6,336,900	6,324,719	6,325,339	6,281,582
4 Materials and Supplies	16,277	75,200	75,200	77,064
5 Equipment - \$4,999 or less	121,529	35,700	35,700	38,580
7 Grants, Subsidies and Contributions	15,446	450	470	470
TOTAL OBJECTS	\$7,763,613	\$7,704,905	\$7,733,045	\$7,733,045
EXPENDITURES BY ACTIVITY:				
1 Occupational Medicine	2,609,132	2,250,200	2,250,200	2,250,200
2 Worker's Compensation Claims Processing	3,590,000	3,500,000	3,500,000	3,500,000
3 Occupational Safety	686,123	819,416	834,656	833,056
4 Administration	862,628	1,134,839	1,147,719	1,149,319
56 Workers' Compensation Expenses	15,730	450	470	470
TOTAL ACTIVITIES	\$7,763,613	\$7,704,905	\$7,733,045	\$7,733,045
EXPENDITURES BY FUND:				
Internal Service	7,763,613	7,704,905	7,733,045	7,733,045
TOTAL FUNDS	\$7,763,613	\$7,704,905	\$7,733,045	\$7,733,045

AGENCY: 2300 Finance

PROGRAM: 140 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
00144	EXECUTIVE LEVEL III	968		2	0	2	321,900	0	0	2	321,900
10140	PRINCIPAL PROGRAM ASSESSMENT A	122		2	0	2	175,900	0	0	2	175,900
10183	SENIOR PROGRAM ASSESSMENT	119		1	0	1	75,500	-1	-75,500	0	0
33679	PERSONNEL ADMINISTRATOR	117		1	0	1	72,000	0	0	1	72,000
10048	SPECIAL ASSISTANT DIRECTOR OF	115		1	0	1	67,000	0	0	1	67,000
10063	SPECIAL ASSISTANT	089		1	0	1	54,287	0	0	1	54,287
33233	SECRETARY III	084		1	0	1	32,853	-1	-32,853	0	0
Total 101 Permanent Full-time				9	0	9	799,440	-2	-108,353	7	691,087
Total All Funds				9	0	9	799,440	-2	-108,353	7	691,087

AGENCY: 2300 Finance

PROGRAM: 141 Budget and Management Research

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
00143	EXECUTIVE LEVEL II	959		2	0	2	241,100	0	0	2	241,100
31335	PUBLIC POLICY ANALYSIS SUPV	122		1	0	1	95,000	0	0	1	95,000
31304	BUDGET/MANAGEMENT ANALYST IV	119		2	0	2	168,700	0	0	2	168,700
10183	SENIOR PROGRAM ASSESSMENT	119		0	0	0	0	1	75,500	1	75,500
31342	FISCAL RESEARCH ANALYST II	118		1	0	1	76,000	0	0	1	76,000
31122	ADMIN POLICY ANALYST	118		1	0	1	83,800	0	0	1	83,800
31303	BUDGET/MANAGEMENT ANALYST III	117		7	0	7	463,500	0	0	7	463,500
33233	SECRETARY III	084		1	0	1	34,037	0	0	1	34,037
33113	DATA ENTRY OPERATOR III	081		1	0	1	39,491	-1	-39,491	0	0
33212	OFFICE ASSISTANT II	075		1	0	1	25,800	0	0	1	25,800
Total 101 Permanent Full-time				17	0	17	1,227,428	0	36,009	17	1,263,437
Total All Funds				17	0	17	1,227,428	0	36,009	17	1,263,437

AGENCY: 2300 Finance

PROGRAM: 142 Accounting and Payroll Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	5	0	5	479,500	0	0	5	479,500
34197	ACCOUNTING SYSTEMS ADMINISTRAT	120	2	0	2	130,800	0	0	2	130,800
34152	ACCOUNTING SYSTEMS ANALYST II	116	2	0	2	139,800	0	0	2	139,800
34145	ACCOUNTANT SUPV	114	1	0	1	62,300	0	0	1	62,300
33265	CENTRAL PAYROLL SUPERVISOR	114	1	0	1	48,600	-1	-48,600	0	0
34151	ACCOUNTING SYSTEMS ANALYST I	113	11	0	11	555,800	-1	-61,200	10	494,600
34219	REMITTANCE SECTION SUPERVISOR	091	1	0	1	43,220	-1	-43,220	0	0
34142	ACCOUNTANT II	110	1	0	1	39,300	0	0	1	39,300
34421	FISCAL TECHNICIAN	088	7	0	7	353,579	0	0	7	353,579
34141	ACCOUNTANT I	088	3	0	3	138,620	0	0	3	138,620
34218	REMITTANCE SUPERVISOR	087	2	0	2	93,880	-1	-49,157	1	44,723
34135	ACCOUNTING ASSISTANT SUPV	084	2	0	2	88,222	0	0	2	88,222
34133	ACCOUNTING ASST III	084	12	0	12	486,017	0	0	12	486,017
33215	OFFICE SUPERVISOR	084	1	0	1	32,853	-1	-32,853	0	0
33113	DATA ENTRY OPERATOR III	081	1	0	1	39,491	0	0	1	39,491
34132	ACCOUNTING ASST II	078	14	0	14	453,936	-4	-109,640	10	344,296
33213	OFFICE ASSISTANT III	078	3	0	3	94,743	0	0	3	94,743
33112	DATA ENTRY OPERATOR II	078	3	0	3	105,885	0	0	3	105,885
34131	ACCOUNTING ASST I	075	4	0	4	117,586	-4	-117,586	0	0
33212	OFFICE ASSISTANT II	075	4	0	4	115,386	-4	-115,386	0	0
Total 101 Permanent Full-time			80	0	80	3,619,518	-17	-577,642	63	3,041,876
Loan and Guarantee Enterprise Fund										
101	Permanent Full-time									
34197	ACCOUNTING SYSTEMS ADMINISTRAT	120	1	0	1	83,600	0	0	1	83,600
33213	OFFICE ASSISTANT III	078	1	0	1	27,576	0	0	1	27,576
Total 101 Permanent Full-time			2	0	2	111,176	0	0	2	111,176
Total All Funds			82	0	82	3,730,694	-17	-577,642	65	3,153,052

AGENCY: 2300 Finance
PROGRAM: 144 Purchasing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009	B of E	FY 2010				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2010 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	225,600	0	0	2	225,600
72115	ENGINEERING SUPERVISOR	119	1	0	1	79,300	0	0	1	79,300
33591	INVENTORY/PURCHASING ADMIN	118	1	0	1	79,800	0	0	1	79,800
72113	ENGINEER III	116	2	0	2	121,600	0	0	2	121,600
33525	PROCUREMENT SUPERVISOR	116	3	0	3	186,700	0	0	3	186,700
33527	PROCUREMENT SPECIALIST III	115	1	0	1	51,000	0	0	1	51,000
33593	MINORITY/SMALL BUSINESS PURCH	114	1	0	1	63,700	0	0	1	63,700
33524	PROCUREMENT SPECIALIST II	114	4	0	4	215,400	0	0	4	215,400
33523	PROCUREMENT SPECIALIST I	091	7	1	8	391,564	0	0	8	391,564
33503	PURCHASING SERVICES	090	1	0	1	49,110	0	0	1	49,110
34142	ACCOUNTANT II	110	1	0	1	54,000	0	0	1	54,000
33566	STORES SUPERVISOR II	110	1	0	1	54,000	-1	-54,000	0	0
72412	CONTRACT ADMINISTRATOR II	089	2	0	2	105,381	0	0	2	105,381
33565	STORES SUPERVISOR I	086	1	0	1	44,637	-1	-44,637	0	0
72411	CONTRACT ADMINISTRATOR I	085	2	0	2	79,059	0	0	2	79,059
34133	ACCOUNTING ASST III	084	1	0	1	34,037	0	0	1	34,037
33541	PROPERTY DISPOSAL ASSISTANT	084	1	0	1	42,502	0	0	1	42,502
33215	OFFICE SUPERVISOR	084	1	0	1	32,853	-1	-32,853	0	0
54431	HEAVY EQUIPMENT OPERATOR I	429	3	0	3	98,285	-3	-98,285	0	0
33681	PERSONNEL ASSISTANT I	081	1	0	1	37,737	0	0	1	37,737
33501	PURCHASING ASSISTANT	081	6	0	6	206,153	-1	-29,630	5	176,523
33113	DATA ENTRY OPERATOR III	081	1	0	1	29,630	-1	-29,630	0	0
34132	ACCOUNTING ASST II	078	1	0	1	33,978	-1	-33,978	0	0
33213	OFFICE ASSISTANT III	078	3	0	3	90,929	-1	-27,410	2	63,519
33561	STOREKEEPER I	077	3	0	3	94,032	-3	-94,032	0	0
52941	LABORER	423	2	0	2	63,047	-2	-63,047	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	26,085	0	0	1	26,085
Total 101 Permanent Full-time			54	1	55	2,590,119	-15	-507,502	40	2,082,617
Internal Service Fund										
101	Permanent Full-time									
52537	PRINT SHOP MANAGER	118	1	0	1	72,300	0	0	1	72,300
52555	COPY CENTER SUPERVISOR	089	2	0	2	97,126	0	0	2	97,126
52514	DESK TOP PUBLISHING COORDINATO	089	1	0	1	54,287	0	0	1	54,287
33188	DOCUMENT IMAGING MANAGER	089	1	0	1	53,506	0	0	1	53,506
52553	OFFSET PRESS OPERATOR II	088	3	0	3	128,384	0	0	3	128,384
52591	PRINTING PLANNER AND ESTIMATOR	087	2	0	2	87,945	0	0	2	87,945
73112	GRAPHIC ARTIST II	085	2	0	2	87,783	0	0	2	87,783
52592	LITHOGRAPH PROCESS TECH	085	1	0	1	33,884	0	0	1	33,884
52590	PRINTING PLANNER AND ESTIMATOR	085	1	0	1	44,912	0	0	1	44,912
52552	OFFSET PRESS OPERATOR I	084	1	0	1	32,853	0	0	1	32,853
52543	BINDERY WORKER III	082	1	0	1	36,210	0	0	1	36,210
52551	GRAPHIC PRINT OPERATOR	079	9	0	9	278,298	0	0	9	278,298

AGENCY: 2300 Finance
 PROGRAM: 144 Purchasing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
52542	BINDERY WORKER II	079	1	0	1	36,735	0	0	1	36,735
33213	OFFICE ASSISTANT III	078	1	0	1	35,305	0	0	1	35,305
54437	DRIVER I	424	1	0	1	33,093	0	0	1	33,093
33561	STOREKEEPER I	077	1	0	1	34,630	0	0	1	34,630
52941	LABORER	423	1	0	1	26,930	0	0	1	26,930
52541	BINDERY WORKER I	075	2	0	2	53,526	0	0	2	53,526
Total 101 Permanent Full-time			32	0	32	1,227,707	0	0	32	1,227,707
Total All Funds			86	1	87	3,817,826	-15	-507,502	72	3,310,324

AGENCY: 2300 Finance
PROGRAM: 148 Revenue Collection

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	214,500	0	0	2	214,500
00142	EXECUTIVE LEVEL I	948	0	0	0	0	3	210,000	3	210,000
10189	FINANCE PROJECT MANAGER	958	1	0	1	111,200	0	0	1	111,200
34217	CASH PROCESSING MANAGER	114	1	0	1	70,000	-1	-70,000	0	0
34243	COLLECTIONS PROCESSING	113	1	0	1	70,000	-1	-70,000	0	0
31511	PROGRAM ANALYST	113	0	1	1	27,400	0	0	1	27,400
34257	PARKING FINES SUPERVISOR	110	1	0	1	40,000	0	0	1	40,000
34256	CUSTOMER SERVICE SUPERVISOR	110	1	0	1	70,000	-1	-70,000	0	0
34142	ACCOUNTANT II	110	1	0	1	50,100	0	0	1	50,100
34259	PROPERTY TRANSFER SUPERVISOR	087	1	0	1	44,723	0	0	1	44,723
34258	LIENS PROCESS SUPERVISOR	087	1	0	1	42,896	0	0	1	42,896
34218	REMITTANCE SUPERVISOR	087	2	0	2	94,208	0	0	2	94,208
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	47,656	0	0	1	47,656
34255	COLLECTION REPRESENTATIVE SUPV	086	1	0	1	46,763	0	0	1	46,763
34241	COLLECTIONS SUPERVISOR I	085	5	0	5	196,950	0	0	5	196,950
34215	CASHIER SUPERVISOR I	084	1	0	1	41,522	0	0	1	41,522
34133	ACCOUNTING ASST III	084	1	0	1	42,150	-1	-42,150	0	0
33233	SECRETARY III	084	0	1	1	26,612	0	0	1	26,612
34294	TAX TRANSFER CLERK II	083	1	0	1	39,899	0	0	1	39,899
34254	COLLECTIONS REPRESENTATIVE II	082	2	0	2	76,943	0	0	2	76,943
42998	LICENSE INSPECTOR	081	3	0	3	88,890	0	0	3	88,890
33113	DATA ENTRY OPERATOR III	081	1	0	1	35,982	1	39,491	2	75,473
34293	TAX TRANSFER CLERK I	080	6	0	6	187,552	0	0	6	187,552
34253	COLLECTIONS REPRESENTATIVE I	080	16	0	16	519,577	0	0	16	519,577
34212	CASHIER II	080	2	0	2	74,448	0	0	2	74,448
34211	CASHIER I	078	9	0	9	281,582	0	0	9	281,582
34132	ACCOUNTING ASST II	078	4	-1	3	95,727	-1	-31,609	2	64,118
33232	SECRETARY II	078	1	-1	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	15	2	17	527,449	0	0	17	527,449
33112	DATA ENTRY OPERATOR II	078	10	0	10	326,336	1	32,398	11	358,734
34131	ACCOUNTING ASST I	075	1	0	1	29,021	0	0	1	29,021
33212	OFFICE ASSISTANT II	075	16	-2	14	401,795	5	121,745	19	523,540
53707	COIN COLLECTION WORKER	073	6	0	6	170,384	0	0	6	170,384
Total 101 Permanent Full-time			114	0	114	4,092,265	5	119,875	119	4,212,140
Total All Funds			114	0	114	4,092,265	5	119,875	119	4,212,140

AGENCY: 2300 Finance

PROGRAM: 150 Treasury and Debt Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

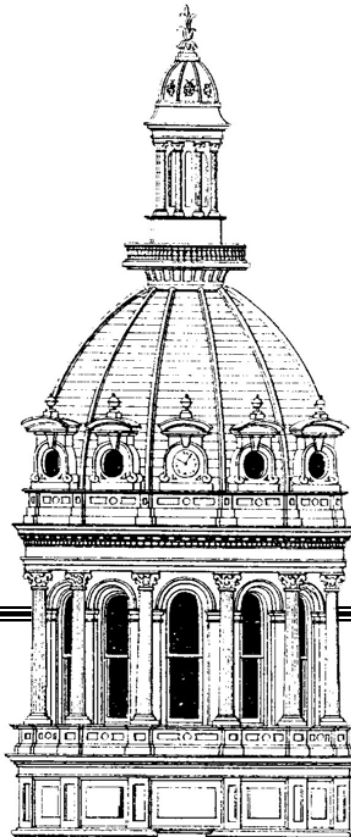
Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	202,300	0	0	2	202,300
34441	TREASURY TECHNICIAN	116	2	0	2	119,500	0	0	2	119,500
34439	TREASURY ASSISTANT	091	1	0	1	59,157	0	0	1	59,157
34133	ACCOUNTING ASST III	084	0	0	0	0	1	42,150	1	42,150
33233	SECRETARY III	084	1	0	1	44,111	0	0	1	44,111
34293	TAX TRANSFER CLERK I	080	1	0	1	33,841	-1	-33,841	0	0
34132	ACCOUNTING ASST II	078	0	0	0	0	1	31,609	1	31,609
33112	DATA ENTRY OPERATOR II	078	1	0	1	32,398	-1	-32,398	0	0
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	33,055	1	33,055
Total 101 Permanent Full-time			8	0	8	491,307	1	40,575	9	531,882
Total All Funds			8	0	8	491,307	1	40,575	9	531,882

AGENCY: 2300 Finance

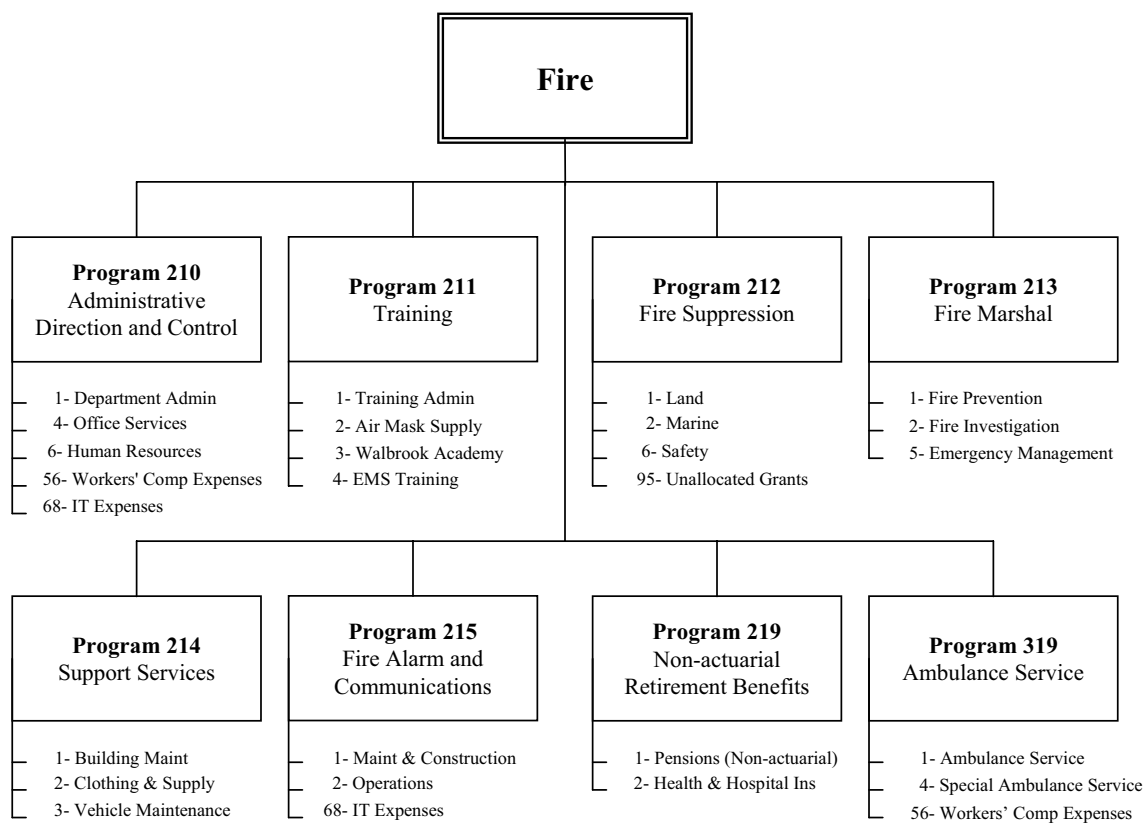
PROGRAM: 153 Risk Management Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	191,100	0	0	2	191,100
00142	EXECUTIVE LEVEL I	948	1	0	1	81,600	0	0	1	81,600
31941	INSURANCE AND RISK FINANCE MGR	120	1	0	1	82,500	0	0	1	82,500
31940	CLAIMS AND SYSTEMS MANAGER	120	1	0	1	86,700	0	0	1	86,700
33292	WORKER'S COMPENSATION	117	1	0	1	68,500	0	0	1	68,500
31951	INSURANCE RISK ANALYST	114	1	0	1	63,700	0	0	1	63,700
32922	LEGAL OFFICER II	113	1	0	1	62,300	0	0	1	62,300
33643	SAFETY ENFORCEMENT OFFICER III	090	1	0	1	56,657	0	0	1	56,657
61261	INJURY PREVENTION SPECIALIST	089	1	0	1	53,082	0	0	1	53,082
33642	SAFETY ENFORCEMENT OFFICER II	088	2	0	2	88,495	0	0	2	88,495
33641	SAFETY ENFORCEMENT OFFICER I	085	1	0	1	40,172	0	0	1	40,172
33233	SECRETARY III	084	1	0	1	42,150	0	0	1	42,150
33213	OFFICE ASSISTANT III	078	1	0	1	29,805	0	0	1	29,805
33212	OFFICE ASSISTANT II	075	1	0	1	26,387	1	25,800	2	52,187
33111	DATA ENTRY OPERATOR I	075	1	0	1	26,387	0	0	1	26,387
Total 101 Permanent Full-time			17	0	17	999,535	1	25,800	18	1,025,335
Total All Funds			17	0	17	999,535	1	25,800	18	1,025,335



Fire



Fire

Budget: \$153,560,363

Positions: 1,790

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	140,950,085	142,153,500	146,597,324	139,131,885
Federal	1,392,798	2,314,455	2,314,455	2,304,455
State	1,242,599	1,176,730	1,176,730	1,124,023
Special	10,856,016	11,000,000	11,000,000	11,000,000
AGENCY TOTAL	\$154,441,498	\$156,644,685	\$161,088,509	\$153,560,363

Overview

The City Charter establishes the Fire Department, and its roles and responsibilities are specified in the City Code. Its primary and most visible functions are to prevent and suppress fires, and to provide emergency medical services. In Fiscal 2008, the department dispatched 312,848 Fire and EMS units to handle 159,153 calls from the public to our 911 communications center. There were 17,797 smoke detectors distributed free of charge throughout the Baltimore Community.

Although response to emergencies requires the major use of resources, increased prevention efforts including residential fire safety training, the Mobile Safety Center, the Juvenile Fire Setters Intervention Program, early childhood education and the free smoke detector programs have been extremely effective in controlling the incidence of fires and related injuries. In Fiscal 2010 smoke detectors containing 10 year batteries will begin to be distributed and installed. In Fiscal 2008, there were 25 civilian fire deaths and property loss from fire was estimated at \$15.6 million. Both figures represent improvement from Fiscal 2007.

The recommendation for Fiscal 2010 is \$153.6 million, a decrease of \$3.0 million or 0.1% below the Fiscal 2009 level of appropriation. The recommendation reflects a new staffing management plan that will reduce overtime spending from \$6.6 million to \$3.2 million with minimal impact on emergency response time. The recommendation replaces one fire engine and one ladder truck with two new ALS medic units. The suppression units being replaced are located within areas where the Fire Department exceeds response time standards and nearby units can provide service. The recommendation abolishes 13 vacant positions. No fire stations will be closed.

The General Fund recommendation for Fiscal 2010 is \$139.1 million, a decrease of \$3.0 million or 2.1% below the Fiscal 2009 level of appropriation. The recommendation includes the creation of three fire dispatchers at a cost of \$143,400 as well as an additional \$78,500 for the purchase of upgraded smoke detectors for distribution by the Fire Prevention Bureau. Positions within the budget are aligned with current operational functions in this recommendation with 47 positions transferred from Fire Suppression to Ambulance Service. The apparatus budget is reduced by \$560,100 to \$983,900, slightly higher than the level required to match the State apparatus grant award.

The Federal Fund recommendation for Fiscal 2010 is \$2.3 million, a decrease of \$10,000 or approximately the same as the Fiscal 2009 level of appropriation and is based upon the anticipated level of grant awards. The decrease in funding is primarily due to the elimination of a one-time federal Department of Health and Human Service grant.

The State Fund recommendation for Fiscal 2010 is \$1.1 million, a decrease of \$52,700 or 4.5% below the Fiscal 2009 level of appropriation and is based upon the anticipated level of grant awards. Of this amount, \$939,000 of these monies come from the Fire and Rescue grant that must be spent on apparatus or major equipment, and must be matched at least equally by local funds. The decrease in State funding is primarily due to a \$40,000 reduction in the Waterways Improvement grant and the elimination of the MIEMMS Highway Safety grant.

The Special Fund recommendation for Fiscal 2010 is \$11.0 million, the same as the Fiscal 2009 level of appropriation. This represents projected revenue from the City's emergency transport fee.

Functions by Program

PROGRAM 210: ADMINISTRATIVE DIRECTION AND CONTROL

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

PROGRAM 211: TRAINING

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

PROGRAM 212: FIRE SUPPRESSION

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

PROGRAM 213: FIRE MARSHAL

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

PROGRAM 214: SUPPORT SERVICES

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

PROGRAM 215: FIRE ALARM AND COMMUNICATIONS

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

PROGRAM 219: NON-ACTUARIAL RETIREMENT BENEFITS

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

PROGRAM 319: AMBULANCE SERVICE

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
210 Administrative Direction and Control	9,362,865	10,863,762	11,652,243	11,534,139
211 Training	2,204,358	2,338,917	3,243,719	2,419,338
212 Fire Suppression	108,018,239	107,295,489	108,977,861	102,571,715
213 Fire Marshal	4,230,894	3,743,273	3,760,064	3,600,396
214 Support Services	9,175,937	10,064,917	11,142,198	9,322,750
215 Fire Alarm and Communications	4,342,543	4,065,021	4,072,203	3,402,642
219 Non-actuarial Retirement Benefits	62,774	46,000	46,000	46,000
319 Ambulance Service	17,043,888	18,227,306	18,194,221	20,663,383
AGENCY TOTAL	\$154,441,498	\$156,644,685	\$161,088,509	\$153,560,363

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
210 Administrative Direction and Control	34	1	-3	32
211 Training	25	0	3	28
212 Fire Suppression	1,446	-1	-60	1,385
213 Fire Marshal	48	0	1	49
214 Support Services	5	0	2	7
215 Fire Alarm and Communications	41	0	2	43
319 Ambulance Service	201	0	45	246
AGENCY TOTAL	1,800	0	-10	1,790

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	1,175,456	-69,078	-69,078	-8,608
1 Salaries	112,734,954	110,309,734	111,817,053	108,080,153
2 Other Personnel Costs	17,955,052	19,842,048	20,171,551	20,084,300
3 Contractual Services	10,013,863	12,346,215	13,697,124	10,758,189
4 Materials and Supplies	4,780,810	2,802,503	3,122,897	3,437,051
5 Equipment - \$4,999 or less	191,948	1,513,070	1,513,070	1,512,061
6 Equipment - \$5,000 and over	2,176,094	2,485,849	2,485,849	1,922,873
7 Grants, Subsidies and Contributions	5,413,321	7,414,344	8,350,043	7,774,344
AGENCY TOTAL	\$154,441,498	\$156,644,685	\$161,088,509	\$153,560,363

AGENCY: 2500 Fire

PROGRAM: 210 Administrative Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	2,219,711	2,218,360	2,392,535	2,316,606
2 Other Personnel Costs	304,849	359,233	396,979	374,088
3 Contractual Services	1,260,147	1,691,976	1,692,837	2,270,239
4 Materials and Supplies	114,602	79,700	79,700	72,313
5 Equipment - \$4,999 or less	76,344	100,149	100,149	86,549
7 Grants, Subsidies and Contributions	5,387,212	6,414,344	6,990,043	6,414,344
TOTAL OBJECTS	\$9,362,865	\$10,863,762	\$11,652,243	\$11,534,139
EXPENDITURES BY ACTIVITY:				
1 Department Administration	2,873,509	2,606,733	2,805,265	2,183,562
3 Building Maintenance	-151	0	0	0
4 Office Services	700,030	752,370	770,463	851,909
6 Human Resources	0	213,884	215,276	876,959
56 Workers' Compensation Expenses	5,396,320	6,414,344	6,990,043	6,414,344
68 Information Technology Expenses	393,157	876,431	871,196	1,207,365
TOTAL ACTIVITIES	\$9,362,865	\$10,863,762	\$11,652,243	\$11,534,139
EXPENDITURES BY FUND:				
General	9,362,865	10,863,762	11,652,243	11,534,139
TOTAL FUNDS	\$9,362,865	\$10,863,762	\$11,652,243	\$11,534,139

AGENCY: 2500 Fire
PROGRAM: 211 Training

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	1,470,527	1,654,259	1,664,363	1,655,025
2 Other Personnel Costs	213,619	238,235	314,839	333,135
3 Contractual Services	204,768	227,803	1,045,879	233,790
4 Materials and Supplies	265,144	196,620	196,638	195,388
5 Equipment - \$4,999 or less	50,300	22,000	22,000	2,000
TOTAL OBJECTS	\$2,204,358	\$2,338,917	\$3,243,719	\$2,419,338
EXPENDITURES BY ACTIVITY:				
1 Training Administration	1,680,064	1,843,025	1,962,506	1,301,345
2 Air Mask Supply	433,390	397,644	1,175,382	355,382
3 Wallbrook Academy	90,904	98,248	105,831	0
4 EMS Training	0	0	0	762,611
TOTAL ACTIVITIES	\$2,204,358	\$2,338,917	\$3,243,719	\$2,419,338
EXPENDITURES BY FUND:				
General	2,204,358	2,338,917	3,243,719	2,419,338
TOTAL FUNDS	\$2,204,358	\$2,338,917	\$3,243,719	\$2,419,338

AGENCY: 2500 Fire
PROGRAM: 212 Fire Suppression

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	49,285	0	0	0
1 Salaries	89,573,816	86,553,519	87,992,573	82,334,058
2 Other Personnel Costs	14,562,592	16,068,877	16,171,428	15,558,406
3 Contractual Services	1,465,704	1,651,504	1,773,198	1,661,089
4 Materials and Supplies	2,287,937	690,277	709,350	701,850
5 Equipment - \$4,999 or less	13,656	1,331,312	1,331,312	1,316,312
6 Equipment - \$5,000 and over	65,249	0	0	0
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000	1,000,000
TOTAL OBJECTS	\$108,018,239	\$107,295,489	\$108,977,861	\$102,571,715
EXPENDITURES BY ACTIVITY:				
1 Land	104,646,599	103,043,241	104,574,159	98,307,623
2 Marine	3,368,322	3,147,546	3,297,839	2,689,156
6 Safety	0	104,702	105,863	574,936
95 Unallocated Grants	0	1,000,000	1,000,000	1,000,000
888 Emergency/Disaster Response Expense	3,318	0	0	0
TOTAL ACTIVITIES	\$108,018,239	\$107,295,489	\$108,977,861	\$102,571,715
EXPENDITURES BY FUND:				
General	106,562,524	104,941,034	106,623,406	100,257,260
Federal	1,374,812	2,304,455	2,304,455	2,304,455
State	66,099	50,000	50,000	10,000
Special	14,804	0	0	0
TOTAL FUNDS	\$108,018,239	\$107,295,489	\$108,977,861	\$102,571,715

AGENCY: 2500 Fire
PROGRAM: 213 Fire Marshal

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	-432,244	-432,244	-558,642
1 Salaries	3,626,142	3,422,246	3,385,811	3,272,893
2 Other Personnel Costs	481,509	503,752	556,978	567,594
3 Contractual Services	118,287	227,919	227,919	219,507
4 Materials and Supplies	28,812	18,100	18,100	17,544
5 Equipment - \$4,999 or less	183	3,500	3,500	81,500
7 Grants, Subsidies and Contributions	-24,039	0	0	0
TOTAL OBJECTS	\$4,230,894	\$3,743,273	\$3,760,064	\$3,600,396
EXPENDITURES BY ACTIVITY:				
1 Fire Prevention	2,699,892	2,683,856	2,696,811	2,641,458
2 Fire Investigation	1,319,929	1,050,217	1,086,183	981,868
5 Emergency Management	211,073	9,200	-22,930	-22,930
TOTAL ACTIVITIES	\$4,230,894	\$3,743,273	\$3,760,064	\$3,600,396
EXPENDITURES BY FUND:				
General	4,045,333	3,613,654	3,630,445	3,464,798
State	185,561	129,619	129,619	135,598
TOTAL FUNDS	\$4,230,894	\$3,743,273	\$3,760,064	\$3,600,396

AGENCY: 2500 Fire
PROGRAM: 214 Support Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-3,092	0	0	186,868
1 Salaries	358,680	339,787	334,214	460,875
2 Other Personnel Costs	46,288	51,487	63,550	88,331
3 Contractual Services	5,495,701	6,284,938	6,694,426	4,626,797
4 Materials and Supplies	1,350,531	892,856	1,194,159	1,677,006
5 Equipment - \$4,999 or less	0	10,000	10,000	0
6 Equipment - \$5,000 and over	1,926,845	2,485,849	2,485,849	1,922,873
7 Grants, Subsidies and Contributions	984	0	360,000	360,000
TOTAL OBJECTS	\$9,175,937	\$10,064,917	\$11,142,198	\$9,322,750
EXPENDITURES BY ACTIVITY:				
1 Building Maintenance	879,170	527,356	662,425	767,357
2 Clothing and Supply	1,772,129	1,146,293	1,454,696	1,223,759
3 Vehicle Maintenance	6,524,638	8,391,268	9,025,077	7,331,634
TOTAL ACTIVITIES	\$9,175,937	\$10,064,917	\$11,142,198	\$9,322,750
EXPENDITURES BY FUND:				
General	8,247,493	9,123,068	10,200,349	8,383,778
State	928,444	941,849	941,849	938,972
TOTAL FUNDS	\$9,175,937	\$10,064,917	\$11,142,198	\$9,322,750

AGENCY: 2500 Fire
PROGRAM: 215 Fire Alarm and Communications

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	1,008,813	363,166	363,166	363,166
1 Salaries	2,628,983	2,861,567	2,868,341	2,384,137
2 Other Personnel Costs	533,649	577,856	577,474	594,643
3 Contractual Services	162,060	253,582	254,372	53,146
4 Materials and Supplies	9,038	8,250	8,250	7,550
5 Equipment - \$4,999 or less	0	600	600	0
TOTAL OBJECTS	\$4,342,543	\$4,065,021	\$4,072,203	\$3,402,642
EXPENDITURES BY ACTIVITY:				
1 Maintenance and Construction	231,983	149,259	152,323	151,750
2 Operations	3,080,325	3,552,596	3,556,714	2,887,726
68 Information Technology Expenses	1,030,235	363,166	363,166	363,166
TOTAL ACTIVITIES	\$4,342,543	\$4,065,021	\$4,072,203	\$3,402,642
EXPENDITURES BY FUND:				
General	4,336,768	4,062,743	4,069,925	3,400,364
State	5,775	2,278	2,278	2,278
TOTAL FUNDS	\$4,342,543	\$4,065,021	\$4,072,203	\$3,402,642

AGENCY: 2500 Fire

PROGRAM: 219 Non-actuarial Retirement Benefits

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	1,138	0	0	0
2 Other Personnel Costs	61,170	41,000	41,000	41,000
3 Contractual Services	466	5,000	5,000	5,000
TOTAL OBJECTS	\$62,774	\$46,000	\$46,000	\$46,000
EXPENDITURES BY ACTIVITY:				
1 Pensions (Non-actuarial)	62,423	41,000	41,000	41,000
2 Health and Hospital Insurance	351	5,000	5,000	5,000
TOTAL ACTIVITIES	\$62,774	\$46,000	\$46,000	\$46,000
EXPENDITURES BY FUND:				
General	62,774	46,000	46,000	46,000
TOTAL FUNDS	\$62,774	\$46,000	\$46,000	\$46,000

AGENCY: 2500 Fire
PROGRAM: 319 Ambulance Service

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	120,450	0	0	0
1 Salaries	12,855,957	13,259,996	13,179,216	15,656,559
2 Other Personnel Costs	1,751,376	2,001,608	2,049,303	2,527,103
3 Contractual Services	1,306,730	2,003,493	2,003,493	1,688,621
4 Materials and Supplies	724,746	916,700	916,700	765,400
5 Equipment - \$4,999 or less	51,465	45,509	45,509	25,700
6 Equipment - \$5,000 and over	184,000	0	0	0
7 Grants, Subsidies and Contributions	49,164	0	0	0
TOTAL OBJECTS	\$17,043,888	\$18,227,306	\$18,194,221	\$20,663,383
EXPENDITURES BY ACTIVITY:				
1 Ambulance Service	6,162,570	7,227,306	7,194,221	9,663,383
4 Special Ambulance Service	10,856,411	11,000,000	11,000,000	11,000,000
56 Workers' Compensation Expenses	24,907	0	0	0
TOTAL ACTIVITIES	\$17,043,888	\$18,227,306	\$18,194,221	\$20,663,383
EXPENDITURES BY FUND:				
General	6,127,970	7,164,322	7,131,237	9,626,208
Federal	17,986	10,000	10,000	0
State	56,720	52,984	52,984	37,175
Special	10,841,212	11,000,000	11,000,000	11,000,000
TOTAL FUNDS	\$17,043,888	\$18,227,306	\$18,194,221	\$20,663,383

AGENCY: 2500 Fire

PROGRAM: 210 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01701	PRESIDENT BOARD OF FIRE COMMIS	82A	1	0	1	4,443	-1	-4,443	0	0
01700	COMMISSIONER BOARD FIRE COMMIS	81A	2	0	2	7,578	-2	-7,578	0	0
00142	EXECUTIVE LEVEL I	948	0	1	1	79,600	0	0	1	79,600
10212	FIRE COMMAND STAFF I	964	1	0	1	68,200	0	0	1	68,200
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	91,100	0	0	1	91,100
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	64,500	0	0	1	64,500
33163	SYSTEMS PROGRAMMER II	117	1	0	1	70,200	0	0	1	70,200
33152	SYSTEMS ANALYST II	117	0	0	0	0	1	56,000	1	56,000
34425	FISCAL SUPERVISOR	113	1	0	1	60,800	0	0	1	60,800
33278	EMRGNCY MEDL SRVCS BILLING SUP	091	0	0	0	0	1	58,304	1	58,304
10207	SECRETARY TO THE FIRE CHIEF	091	1	0	1	59,157	0	0	1	59,157
33188	DOCUMENT IMAGING MANAGER	089	1	0	1	39,745	0	0	1	39,745
34421	FISCAL TECHNICIAN	088	1	0	1	48,564	0	0	1	48,564
33676	PERSONNEL GENERALIST I	088	0	0	0	0	1	45,498	1	45,498
33242	MEDICAL CLAIMS PROCESSOR II	087	0	0	0	0	1	49,873	1	49,873
33683	PERSONNEL ASSISTANT II	085	1	0	1	33,884	0	0	1	33,884
34133	ACCOUNTING ASST III	084	2	0	2	80,215	0	0	2	80,215
33241	MEDICAL CLAIMS PROCESSOR I	084	0	0	0	0	1	44,111	1	44,111
33233	SECRETARY III	084	2	0	2	67,794	-1	-32,853	1	34,941
33253	TYPIST III	078	1	0	1	34,769	-1	-34,769	0	0
33232	SECRETARY II	078	2	0	2	55,501	-1	-27,410	1	28,091
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	33,978	1	33,978
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,800	0	0	1	25,800
Total 101 Permanent Full-time			20	1	21	891,850	0	180,711	21	1,072,561
161	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	158,100	0	0	1	158,100
00143	EXECUTIVE LEVEL II	959	1	0	1	111,400	0	0	1	111,400
10213	FIRE COMMAND STAFF II	966	2	2	4	403,400	-2	-199,200	2	204,200
10212	FIRE COMMAND STAFF I	964	1	-1	0	0	0	0	0	0
10197	FIRE PRESS OFFICER	961	1	0	1	92,000	0	0	1	92,000
41213	FIRE CAPTAIN	341	0	0	0	0	1	80,644	1	80,644
10206	STAFF AIDE TO THE FIRE CHIEF	341	1	0	1	80,644	0	0	1	80,644
41265	PORT ENGINEER	392	0	0	0	0	1	55,798	1	55,798
41212	FIRE LIEUTENANT	338	1	0	1	65,905	-1	-65,905	0	0
10072	AIDE TO THE CHIEF FIRE DEPT	337	1	-1	0	0	0	0	0	0
41277	FIRE EMERG VEHICLE DRIVER,ALS	354	1	0	1	55,167	-1	-55,167	0	0
10084	FIRE OPERATIONS AIDE	336	1	0	1	63,557	0	0	1	63,557
41210	FIREFIGHTER/PARAMEDIC	312	1	0	1	54,032	0	0	1	54,032
41296	FIRE PUMP OPERATOR	335	0	0	0	0	1	63,855	1	63,855
41297	FIRE EMERGENCY VEHICLE DRIVER	324	1	0	1	57,177	-1	-57,177	0	0
41211	FIREFIGHTER	334	1	0	1	63,794	-1	-63,794	0	0
Total 161 Permanent Full-time			14	0	14	1,205,176	-3	-240,946	11	964,230
Total Permanent Full-time			34	1	35	2,097,026	-3	-60,235	32	2,036,791
Total All Funds			34	1	35	2,097,026	-3	-60,235	32	2,036,791

AGENCY: 2500 Fire
PROGRAM: 211 Training

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
52415	LINE MAINT TECHNICIAN SUPV	110	1	0	1	54,000	0	0	1	54,000
33676	PERSONNEL GENERALIST I	088	1	0	1	45,498	-1	-45,498	0	0
33232	SECRETARY II	078	1	0	1	31,609	0	0	1	31,609
Total 101 Permanent Full-time			3	0	3	131,107	-1	-45,498	2	85,609
161	Permanent Full-time									
10213	FIRE COMMAND STAFF II	966	1	0	1	97,300	0	0	1	97,300
41242	FIRE CAPTAIN EMS EMT-P	380	0	0	0	0	1	79,273	1	79,273
41213	FIRE CAPTAIN	341	4	0	4	311,452	-2	-150,164	2	161,288
10125	DIRECTOR OF YOUTH EDUCATION FI	341	1	0	1	80,644	-1	-80,644	0	0
41241	FIRE LIEUTENANT EMS EMT-P	376	0	0	0	0	2	138,623	2	138,623
41278	FIRE LIEUTENANT ALS	374	0	3	3	191,489	0	0	3	191,489
41284	FIRE RESPIRATORYAPPARATUS OFCR	338	1	0	1	50,283	0	0	1	50,283
41212	FIRE LIEUTENANT	338	3	-3	0	0	0	0	0	0
62712	PARAMEDIC EMT-P	368	3	0	3	196,188	3	187,165	6	383,353
41210	FIREFIGHTER/PARAMEDIC	312	6	0	6	313,919	0	0	6	313,919
41296	FIRE PUMP OPERATOR	335	2	0	2	97,422	0	0	2	97,422
41211	FIREFIGHTER	334	1	0	1	62,056	1	59,916	2	121,972
Total 161 Permanent Full-time			22	0	22	1,400,753	4	234,169	26	1,634,922
Total Permanent Full-time			25	0	25	1,531,860	3	188,671	28	1,720,531
Total All Funds			25	0	25	1,531,860	3	188,671	28	1,720,531

AGENCY: 2500 Fire
PROGRAM: 212 Fire Suppression

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33233	SECRETARY III	084	1	0	1	43,131	0	0	1	43,131
41298	FIRE CADET	813	6	0	6	103,434	-6	-103,434	0	0
Total 101 Permanent Full-time			7	0	7	146,565	-6	-103,434	1	43,131
161	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	111,400	0	0	1	111,400
10213	FIRE COMMAND STAFF II	966	2	1	3	312,000	1	102,000	4	414,000
10212	FIRE COMMAND STAFF I	964	6	-2	4	395,700	1	92,000	5	487,700
41290	FIRE SAFETY AND HEALTH OFFICER	344	1	0	1	92,992	0	0	1	92,992
41214	BATTALION FIRE CHIEF	344	25	0	25	2,293,131	0	0	25	2,293,131
41279	FIRE CAPTAIN ALS	378	0	5	5	374,186	0	0	5	374,186
41213	FIRE CAPTAIN	341	62	-5	57	4,440,162	1	69,520	58	4,509,682
41265	PORT ENGINEER	392	1	0	1	55,798	-1	-55,798	0	0
41278	FIRE LIEUTENANT ALS	374	0	36	36	2,374,753	0	0	36	2,374,753
41212	FIRE LIEUTENANT	338	179	-36	143	9,721,783	1	65,905	144	9,787,688
41263	MARINE PILOT	325	4	0	4	273,505	0	0	4	273,505
41261	MARINE ENGINEER FIRE DEPT	325	8	0	8	544,571	0	0	8	544,571
41274	FIRE EMERGENCY BOAT OPR, ALS	355	2	0	2	127,222	0	0	2	127,222
41273	FIRE PUMP OPERATOR, ALS	355	55	0	55	3,050,684	0	0	55	3,050,684
41277	FIRE EMERG VEHICLE DRIVER,ALS	354	68	0	68	3,922,106	1	55,167	69	3,977,273
10084	FIRE OPERATIONS AIDE	336	3	0	3	155,872	0	0	3	155,872
41210	FIREFIGHTER/PARAMEDIC	312	498	0	498	25,592,811	-58	-3,046,680	440	22,546,131
41296	FIRE PUMP OPERATOR	335	105	0	105	6,354,695	-1	-63,855	104	6,290,840
41264	FIRE EMERGENCY BOAT OPERATOR	335	6	0	6	372,120	0	0	6	372,120
41297	FIRE EMERGENCY VEHICLE DRIVER	324	91	0	91	5,474,048	1	57,177	92	5,531,225
62790	FIREFIGHTER-PARAMEDIC APPRENTI	91F	50	0	50	1,763,092	0	0	50	1,763,092
41211	FIREFIGHTER	334	272	0	272	15,211,265	0	-18,713	272	15,192,552
Total 161 Permanent Full-time			1,439	-1	1,438	83,013,896	-54	-2,743,277	1,384	80,270,619
Total Permanent Full-time			1,446	-1	1,445	83,160,461	-60	-2,846,711	1,385	80,313,750
Total All Funds			1,446	-1	1,445	83,160,461	-60	-2,846,711	1,385	80,313,750

AGENCY: 2500 Fire
PROGRAM: 213 Fire Marshal

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10212	FIRE COMMAND STAFF I	964	1	0	1	92,000	0	0	1	92,000
33253	TYPIST III	078	0	0	0	0	1	34,769	1	34,769
33232	SECRETARY II	078	1	0	1	29,071	0	0	1	29,071
33112	DATA ENTRY OPERATOR II	078	1	0	1	29,326	0	0	1	29,326
33257	WORD PROCESSING OPERATOR II	075	1	0	1	28,948	0	0	1	28,948
Total 101 Permanent Full-time			4	0	4	179,345	1	34,769	5	214,114
161	Permanent Full-time									
10213	FIRE COMMAND STAFF II	966	1	0	1	96,300	0	0	1	96,300
10212	FIRE COMMAND STAFF I	964	2	0	2	190,300	-1	-92,000	1	98,300
41272	FIRE CAPTAIN OEM	341	1	0	1	56,363	0	0	1	56,363
41213	FIRE CAPTAIN	341	11	0	11	854,060	0	0	11	854,060
10136	FIRE PUBLIC ASSEMBLY SPECIALIS	341	1	0	1	77,863	0	0	1	77,863
10125	DIRECTOR OF YOUTH EDUCATION FI	341	0	0	0	0	1	80,644	1	80,644
41271	FIRE LIEUTENANT OEM	338	1	0	1	50,283	0	0	1	50,283
41221	FIRE LT INVSTGTN & PREVNTN SVC	338	8	0	8	557,098	0	0	8	557,098
41212	FIRE LIEUTENANT	338	1	0	1	66,263	0	0	1	66,263
41226	FIRE PREVENTION INSPECTOR II	325	1	0	1	39,710	0	0	1	39,710
41224	FIRE PREVENTION INSPECTOR I	337	16	0	16	981,290	0	0	16	981,290
41230	FIRE PREVENTION SPECIALIST	336	1	0	1	65,827	0	0	1	65,827
Total 161 Permanent Full-time			44	0	44	3,035,357	0	-11,356	44	3,024,001
Total Permanent Full-time			48	0	48	3,214,702	1	23,413	49	3,238,115
Total All Funds			48	0	48	3,214,702	1	23,413	49	3,238,115

AGENCY: 2500 Fire
PROGRAM: 214 Support Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

				FY 2009	B of E	FY 2010		Recommended		
Class				Budget	Changes	Total	Projected	Additional	Changes	FY 2010
Code	Position	Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Budget
General Fund										
101	Permanent Full-time									
52411	LINE MAINT TECHNICIAN		087	1	0	1	36,674	-1	-36,674	0
33233	SECRETARY III		084	0	0	0	0	1	32,853	1
Total 101 Permanent Full-time				1	0	1	36,674	0	-3,821	1
161	Permanent Full-time									
10213	FIRE COMMAND STAFF II		966	0	0	0	0	1	97,200	1
41286	EMERGENCY MEDICAL SUPPLY		325	1	0	1	68,902	0	0	1
41294	FIRE SUPPLY COORDINATOR		337	1	0	1	67,186	0	0	1
41293	FIRE APPARATUS COORDINATOR		337	1	0	1	67,770	0	0	1
41211	FIREFIGHTER		334	1	0	1	62,056	1	63,794	2
Total 161 Permanent Full-time				4	0	4	265,914	2	160,994	6
Total Permanent Full-time				5	0	5	302,588	2	157,173	7
Total All Funds				5	0	5	302,588	2	157,173	7

AGENCY: 2500 Fire

PROGRAM: 215 Fire Alarm and Communications

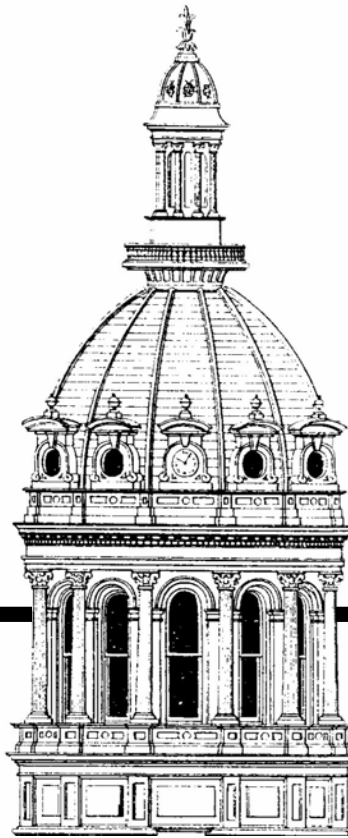
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
33152	SYSTEMS ANALYST II	117		1	0	1	56,000	-1	-56,000	0	0
52422	RADIO MAINT TECH II	088		2	0	2	101,755	0	0	2	101,755
Total 101 Permanent Full-time				3	0	3	157,755	-1	-56,000	2	101,755
161	Permanent Full-time										
41233	BATTALION FIRE CHIEF COMMUNICA	344		1	0	1	92,992	0	0	1	92,992
41232	FIRE CAPTAIN COMMUNICATIONS	341		4	0	4	308,671	0	0	4	308,671
41231	FIRE LIEUTENANT COMMUNICATIONS	338		3	0	3	204,004	0	0	3	204,004
41204	FIRE DISPATCH SUPERVISOR	338		1	0	1	66,263	0	0	1	66,263
41201	FIRE DISPATCHER	314		29	0	29	1,318,391	3	111,063	32	1,429,454
Total 161 Permanent Full-time				38	0	38	1,990,321	3	111,063	41	2,101,384
Total Permanent Full-time				41	0	41	2,148,076	2	55,063	43	2,203,139
Total All Funds				41	0	41	2,148,076	2	55,063	43	2,203,139

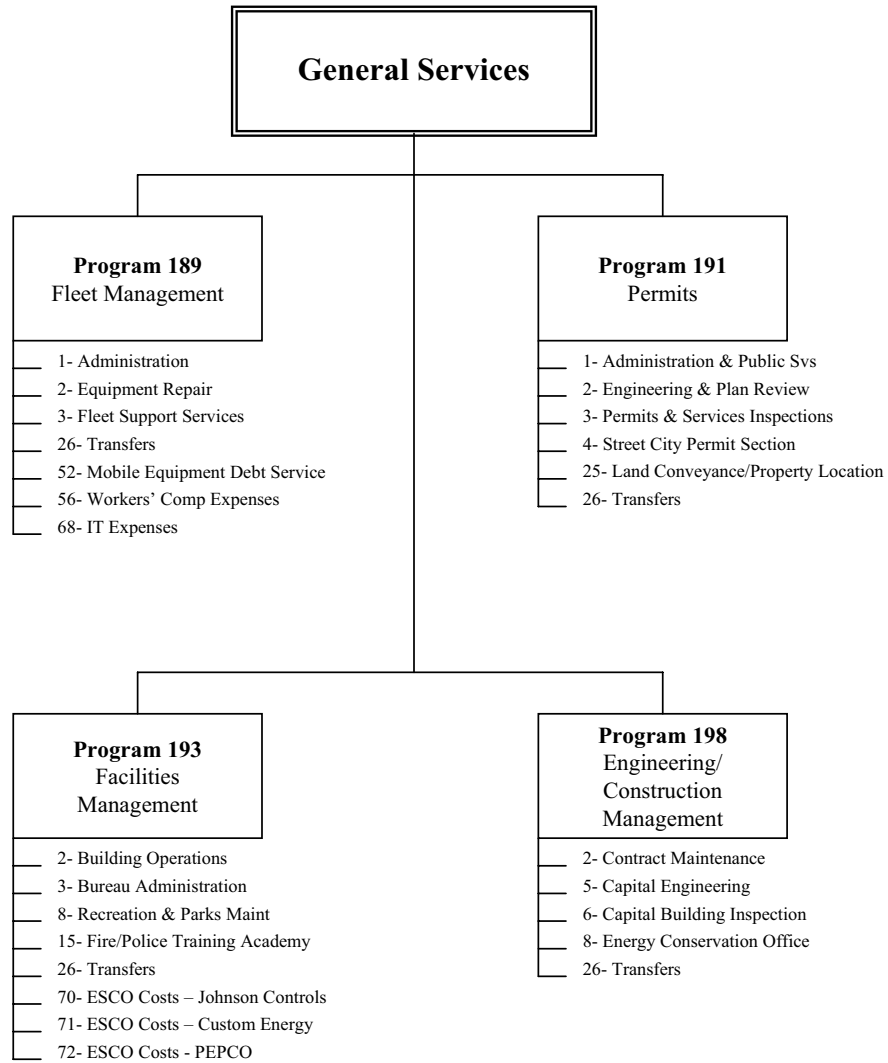
AGENCY: 2500 Fire
PROGRAM: 319 Ambulance Service

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33278	EMRGNCY MEDL SRVCS BILLING SUP	091	1	0	1	58,304	-1	-58,304	0	0
33242	MEDICAL CLAIMS PROCESSOR II	087	2	0	2	86,547	-2	-86,547	0	0
33241	MEDICAL CLAIMS PROCESSOR I	084	1	0	1	44,111	-1	-44,111	0	0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	30,002	0	0	1	30,002
33213	OFFICE ASSISTANT III	078	1	0	1	33,978	-1	-33,978	0	0
33111	DATA ENTRY OPERATOR I	075	1	0	1	25,800	-1	-25,800	0	0
Total 101 Permanent Full-time			7	0	7	278,742	-6	-248,740	1	30,002
161	Permanent Full-time									
10213	FIRE COMMAND STAFF II	966	1	0	1	96,300	0	0	1	96,300
10212	FIRE COMMAND STAFF I	964	1	0	1	92,000	0	0	1	92,000
41243	BATTALION FIRE CHIEF EMS EMT-P	383	3	0	3	289,114	0	0	3	289,114
41242	FIRE CAPTAIN EMS EMT-P	380	7	0	7	551,965	-1	-79,273	6	472,692
41241	FIRE LIEUTENANT EMS EMT-P	376	12	0	12	835,118	-2	-138,623	10	696,495
62712	PARAMEDIC EMT-P	368	169	0	169	9,626,709	-3	-187,165	166	9,439,544
41210	FIREFIGHTER/PARAMEDIC	312	0	0	0	0	58	3,046,680	58	3,046,680
41211	FIREFIGHTER	334	1	0	1	41,203	-1	-41,203	0	0
Total 161 Permanent Full-time			194	0	194	11,532,409	51	2,600,416	245	14,132,825
Total Permanent Full-time			201	0	201	11,811,151	45	2,351,676	246	14,162,827
Total All Funds			201	0	201	11,811,151	45	2,351,676	246	14,162,827



General Services



General Services

Budget: \$76,145,123

Positions: 439

Mission

The Department of General Services is responsible for the management of the city's vehicular fleet, operation and maintenance of City owned buildings, maintenance of all real property records, inspection and management of City construction projects and the preparation of surveys. The Department is also responsible for the management of the Energy Conservation Office providing for the overall management of the City's energy policy.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	24,410,634	26,428,476	28,122,247	23,876,819
Internal Service	49,116,434	50,195,284	51,717,984	49,785,304
Motor Vehicle	1,681,498	2,440,749	2,565,420	2,483,000
AGENCY TOTAL	\$75,208,566	\$79,064,509	\$82,405,651	\$76,145,123

Overview

Overview

The Department of General Services was approved by the citizens of Baltimore in the November 2008 General Election and will begin operations as an independent agency on July 1, 2009. General Services oversees Fleet Management, Building Maintenance, Development Center/Permits, Energy Conservation, and Engineering/Construction Management. The recommendation for Fiscal 2010 is \$76.1 million. Initiatives in Fiscal 2010 include refocusing the Energy Office to implement technologies to reduce the use of costly and dirty renewable energy sources, thereby helping the environment and saving the City millions of dollars. The plan is to reduce the City's energy use by 20.0% and to generate 20.0% of its energy needs from renewable sources by Fiscal 2015, consistent with the City's Sustainability Plan and State mandates.

General Fund

The recommendation for Fiscal 2010 is \$23.9 million, a decrease of \$2.5 million or 9.7% below the Fiscal 2009 level of appropriation. Non-labor expenses are decreased by \$2.3 million due to savings in custodial contracts as well as in gas, electric, and steam expense, chilled water and filter service. Three positions totaling \$273,900 are created. These positions include a Director of General Services, a Division Chief to manage the combined functions of the Building Engineering Division and the Construction Management/Inspection Division, and a Public Building Maintenance Coordinator. Nine positions totaling \$652,200 are transferred to the Energy Office.

Motor Vehicle Fund

The recommendation for Fiscal 2010 is \$2.4 million, an increase of \$42,200 or 0.2% above the Fiscal 2009 level of appropriation. Revenue in the amount of \$385,000 partially offsets the cost of the Street Cut Permit Section. This Section inspects and monitors street cuts in the City's right of way to insure that altered infrastructure is restored in compliance with City standards and specifications.

Internal Service Fund – Fleet Management

The recommendation for Fiscal 2010 is \$48.6 million, a decrease of \$1.5 million or 3.1% below the Fiscal 2009 level of appropriation. The budget plan includes \$474,000 for approved salary and wage increases as well as for the creation of two new positions. Fleet Management relocated to a new garage facility in Fiscal 2009. The new, state of the art central garage is anticipated to generate cost savings in maintenance and equipment repairs. The budget plan includes a reduction of \$500,000 for vehicle repairs performed by outside vendors, as more repairs will be performed in-house. Motor Fuel expense in the amount of \$2.4 million is removed from the Internal Service due to decreased prices in the marketplace. Funding for Replacement Vehicles is increased by \$400,000, from \$6.1 million to \$6.5 million. Funding for debt service related to shop equipment purchased for the new central garage is recommended at \$700,000, the same as in Fiscal 2009.

Internal Service Fund – Energy Office

The recommendation for Fiscal 2010 is \$1.1 million. There was no Internal Service Fund in Fiscal 2009, as this was previously part of the General Fund. The Energy Office is anticipated to generate revenue in the amount of \$1.3 million from the sale of energy credits and energy projects management, maintenance and performance evaluation fees. The budget plan includes an increase of \$652,200 for salaries and benefits for nine positions transferred from the General Fund. Pending Personnel Actions in the amount of \$213,500 are included for the creation of three new positions to fully staff the new Energy Office.

Functions by Program

PROGRAM 189: FLEET MANAGEMENT

- Manage the City's motor equipment fleet.
- Provide maintenance and repair services to the fleet from one multi-disciplined central facility and strategically located substations.
- Develop precise technical specifications for vehicle acquisition.
- Operate and maintain ten automated fuel dispensing stations.

PROGRAM 191: PERMITS

- Issue public works permits.
- Provide permit and public service inspections.
- Track public service complaints.
- Provide property location and real estate services.
- Review environmental plans.
- Execute developer agreements.
- Enforce erosion and sediment control regulations.
- Enforce stormwater management regulations.

PROGRAM 193: FACILITIES MANAGEMENT

- Provide executive direction and general supervision of:
 - Mobile equipment acquisition and maintenance.
 - Public building management and maintenance.
- Provide or contract for building management services in City-owned properties including:
 - Investigation and allocation of space.
 - Janitorial and custodial work.
 - Supervision of contractual repairs.
 - Maintenance and alteration.

- Security.

PROGRAM 198: BUILDING ENGINEERING

- Provide inspection services on contract work performed in City-owned or operated buildings.
- Administer contracts for construction or alteration of public buildings.
- Enforce storm water management regulations.
- Provide stream and water quality management.
- Provide energy conservation guidance for all City properties.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
189 Fleet Management	49,116,434	50,195,284	51,171,101	48,637,157
191 Permits	2,773,228	3,311,609	3,450,941	3,296,198
193 Facilities Management	23,313,096	24,701,924	26,468,224	22,460,802
198 Engineering/Construction Management	5,808	855,692	1,315,385	1,750,966
AGENCY TOTAL	\$75,208,566	\$79,064,509	\$82,405,651	\$76,145,123

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
189 Fleet Management	261	1	0	262
191 Permits	59	0	0	59
193 Facilities Management	75	1	-1	75
198 Engineering/Construction Management	42	0	1	43
AGENCY TOTAL	437	2	0	439

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-8,697,327	-4,636,202	-4,250,646	-4,917,048
1 Salaries	21,122,511	19,590,032	20,115,295	20,506,758
2 Other Personnel Costs	5,528,099	6,531,150	6,788,148	6,726,483
3 Contractual Services	32,175,709	33,090,291	34,777,633	30,771,604
4 Materials and Supplies	16,395,158	15,686,991	16,204,997	13,814,489
5 Equipment - \$4,999 or less	389,926	132,587	132,587	233,900
6 Equipment - \$5,000 and over	6,570,363	6,243,700	6,243,700	6,615,000
7 Grants, Subsidies and Contributions	1,724,127	1,725,960	1,693,937	1,693,937
8 Debt Service	0	700,000	700,000	700,000
AGENCY TOTAL	\$75,208,566	\$79,064,509	\$82,405,651	\$76,145,123

AGENCY: 2600 General Services
PROGRAM: 189 Fleet Management

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	1,013,204	1,142,456	1,142,456	1,182,979
1 Salaries	10,667,855	11,540,492	11,825,526	11,891,414
2 Other Personnel Costs	3,861,209	4,298,670	4,457,449	4,421,301
3 Contractual Services	9,565,170	9,529,406	9,587,783	9,213,199
4 Materials and Supplies	15,434,310	14,883,000	15,388,650	12,764,727
5 Equipment - \$4,999 or less	347,681	131,600	131,600	154,600
6 Equipment - \$5,000 and over	6,502,878	6,243,700	6,243,700	6,615,000
7 Grants, Subsidies and Contributions	1,724,127	1,725,960	1,693,937	1,693,937
8 Debt Service	0	700,000	700,000	700,000
TOTAL OBJECTS	\$49,116,434	\$50,195,284	\$51,171,101	\$48,637,157
EXPENDITURES BY ACTIVITY:				
1 Administration	5,358,148	6,045,826	6,152,670	5,970,447
2 Equipment Repair	24,071,620	23,485,564	23,817,927	24,018,572
3 Fleet Support Services	19,110,339	19,156,047	19,732,235	17,185,834
26 Transfers	-42,757	-30,000	-30,000	-30,000
52 Mobile Equipment Debt Service	0	700,000	700,000	700,000
56 Workers' Compensation Expenses	299,402	296,235	264,212	264,212
68 Information Technology Expenses	319,682	541,612	534,057	528,092
TOTAL ACTIVITIES	\$49,116,434	\$50,195,284	\$51,171,101	\$48,637,157
EXPENDITURES BY FUND:				
Internal Service	49,116,434	50,195,284	51,171,101	48,637,157
TOTAL FUNDS	\$49,116,434	\$50,195,284	\$51,171,101	\$48,637,157

AGENCY: 2600 General Services

PROGRAM: 191 Permits

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-486,257	-895,413	-895,413	-872,669
1 Salaries	2,292,666	3,039,050	3,123,386	2,962,264
2 Other Personnel Costs	543,415	730,743	779,908	783,879
3 Contractual Services	299,237	392,643	398,474	355,754
4 Materials and Supplies	28,755	44,586	44,586	57,470
5 Equipment - \$4,999 or less	27,927	0	0	9,500
6 Equipment - \$5,000 and over	67,485	0	0	0
TOTAL OBJECTS	\$2,773,228	\$3,311,609	\$3,450,941	\$3,296,198
EXPENDITURES BY ACTIVITY:				
1 Administration and Public Services	485,086	960,401	975,083	982,610
2 Engineering and Plan Review	328,086	445,995	445,889	418,980
3 Permits and Services Inspection	790,710	751,005	768,977	766,560
4 Street Cut Permit Section	415,405	663,848	757,857	639,856
25 Land Conveyance/Property Location	1,051,062	1,385,773	1,398,548	1,360,861
26 Transfers	-297,121	-895,413	-895,413	-872,669
TOTAL ACTIVITIES	\$2,773,228	\$3,311,609	\$3,450,941	\$3,296,198
EXPENDITURES BY FUND:				
General	783,941	1,066,279	1,080,940	1,060,117
Motor Vehicle	1,989,287	2,245,330	2,370,001	2,236,081
TOTAL FUNDS	\$2,773,228	\$3,311,609	\$3,450,941	\$3,296,198

AGENCY: 2600 General Services
 PROGRAM: 193 Facilities Management

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-6,407,204	-2,666,029	-2,666,029	-2,989,759
1 Salaries	5,892,607	2,643,967	2,771,922	2,835,788
2 Other Personnel Costs	723,778	902,451	907,008	860,660
3 Contractual Services	22,171,079	23,078,005	24,699,437	20,779,622
4 Materials and Supplies	924,165	742,543	754,899	974,491
5 Equipment - \$4,999 or less	8,671	987	987	0
TOTAL OBJECTS	\$23,313,096	\$24,701,924	\$26,468,224	\$22,460,802
EXPENDITURES BY ACTIVITY:				
1 Administration	1,723	0	0	0
2 Building Operations	13,727,687	14,341,665	15,039,670	13,052,636
3 Bureau Administration	162,270	265,363	296,562	337,429
8 Recreation and Parks Maintenance	6,770,627	5,316,679	5,756,691	5,102,330
15 Fire/Police Training Academy	0	877,404	935,846	789,663
26 Transfers	-2,676,834	-2,666,029	-2,666,029	-2,989,759
70 ESCO Costs - Johnson Controls	2,477,974	3,012,478	3,253,816	2,847,319
71 ESCO Costs - Custom Energy	2,930,666	3,554,364	3,871,553	3,321,184
72 ESCO Costs - PEPCO	97,943	0	-19,885	0
889 Emergency Preparedness Expense	2,168	0	0	0
900 Capital Operating Expenses	-873,943	0	0	0
901 Capital Operating Expenses (over \$7,500)	627,434	0	0	0
999 Surplus School Building Costs	65,381	0	0	0
TOTAL ACTIVITIES	\$23,313,096	\$24,701,924	\$26,468,224	\$22,460,802
EXPENDITURES BY FUND:				
General	23,803,361	24,701,924	26,468,224	22,460,802
Motor Vehicle	-490,265	0	0	0
TOTAL FUNDS	\$23,313,096	\$24,701,924	\$26,468,224	\$22,460,802

AGENCY: 2600 General Services

PROGRAM: 198 Engineering/Construction Management

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-2,817,070	-2,217,216	-1,831,660	-2,237,599
1 Salaries	2,269,383	2,366,523	2,394,461	2,817,292
2 Other Personnel Costs	399,697	599,286	643,783	660,643
3 Contractual Services	140,223	90,237	91,939	423,029
4 Materials and Supplies	7,928	16,862	16,862	17,801
5 Equipment - \$4,999 or less	5,647	0	0	69,800
TOTAL OBJECTS	\$5,808	\$855,692	\$1,315,385	\$1,750,966
EXPENDITURES BY ACTIVITY:				
2 Contract Maintenance	420,757	829,660	871,045	874,656
5 Capital Engineering	-127,387	544,439	552,241	674,828
6 Capital Building Inspection	-102,083	1,170,650	1,176,876	1,113,523
8 Energy Conservation Office	429,951	528,159	546,883	1,148,147
26 Transfers	-615,430	-2,217,216	-1,831,660	-2,060,188
TOTAL ACTIVITIES	\$5,808	\$855,692	\$1,315,385	\$1,750,966
EXPENDITURES BY FUND:				
General	-176,668	660,273	573,083	355,900
Internal Service	0	0	546,883	1,148,147
Motor Vehicle	182,476	195,419	195,419	246,919
TOTAL FUNDS	\$5,808	\$855,692	\$1,315,385	\$1,750,966

AGENCY: 2600 General Services
PROGRAM: 189 Fleet Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	90,900	0	0	1	90,900
52118	ASST CHIEF DIV FLEET MAINT	118	1	0	1	77,900	0	0	1	77,900
33679	PERSONNEL ADMINISTRATOR	117	0	1	1	60,500	0	0	1	60,500
71264	FUEL SYSTEMS SPECIALIST	115	1	0	1	67,000	0	0	1	67,000
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	51,000	0	0	1	51,000
34145	ACCOUNTANT SUPV	114	1	0	1	60,200	0	0	1	60,200
52142	MOTOR EQUIPMENT SPECIFICATION	113	1	0	1	62,300	0	0	1	62,300
52116	AUTOMOTIVE MAINT SUPV II	113	4	0	4	247,200	0	0	4	247,200
33144	ANALYST/PROGRAMMER II	092	1	0	1	45,089	0	0	1	45,089
33677	PERSONNEL GENERALIST II	111	1	-1	0	0	0	0	0	0
52155	AUTOMOTIVE BODY SHOP	090	1	0	1	53,907	0	0	1	53,907
52115	AUTOMOTIVE MAINT SUPV I	090	18	0	18	967,159	0	0	18	967,159
33566	STORES SUPERVISOR II	110	1	0	1	51,400	0	0	1	51,400
32221	VEHICLE DAMAGE INVESTIGATOR	110	0	1	1	40,000	0	0	1	40,000
52162	FLEET QUALITY CONTROL ANALYST	089	2	0	2	94,032	0	0	2	94,032
52315	WELDER SUPV	088	1	0	1	50,878	0	0	1	50,878
34141	ACCOUNTANT I	088	1	0	1	38,175	0	0	1	38,175
52134	HYDRAULIC MECHANIC	437	2	0	2	88,442	0	0	2	88,442
52114	AUTOMOTIVE LEAD MECH	437	17	0	17	797,291	0	0	17	797,291
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	47,656	0	0	1	47,656
33565	STORES SUPERVISOR I	086	2	0	2	83,069	0	0	2	83,069
52341	MACHINIST	434	1	0	1	42,478	0	0	1	42,478
52311	WELDER	434	6	0	6	247,630	0	0	6	247,630
52152	AUTOMOTIVE REFINISHER	434	3	0	3	111,486	0	0	3	111,486
52151	BODY AND FENDER REPAIRER	434	3	0	3	116,046	0	0	3	116,046
52110	AUTOMOTIVE MECHANIC	434	112	0	112	4,507,912	0	0	112	4,507,912
33215	OFFICE SUPERVISOR	084	2	0	2	88,222	0	0	2	88,222
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	35,018	0	0	1	35,018
52195	TIRE MAINTENANCE WORKER II	430	1	0	1	36,905	0	0	1	36,905
52943	LABORER CREW LEADER II	429	1	0	1	35,624	0	0	1	35,624
33681	PERSONNEL ASSISTANT I	081	1	0	1	37,737	0	0	1	37,737
33501	PURCHASING ASSISTANT	081	1	0	1	30,266	0	0	1	30,266
33562	STOREKEEPER II	080	10	0	10	361,168	0	0	10	361,168
52194	TIRE MAINTENANCE WORKER I	426	9	0	9	267,165	0	0	9	267,165
52193	AUTOMOTIVE MAINTENANCE	426	9	0	9	270,397	0	0	9	270,397
34132	ACCOUNTING ASST II	078	1	0	1	31,609	0	0	1	31,609
33258	WORD PROCESSING OPERATOR III	078	1	0	1	31,909	0	0	1	31,909
33213	OFFICE ASSISTANT III	078	6	0	6	209,225	0	0	6	209,225
33112	DATA ENTRY OPERATOR II	078	4	0	4	129,346	0	0	4	129,346
54437	DRIVER I	424	2	0	2	53,363	0	0	2	53,363
34131	ACCOUNTING ASST I	075	2	0	2	51,600	0	0	2	51,600
33257	WORD PROCESSING OPERATOR II	075	6	0	6	172,382	0	0	6	172,382
33212	OFFICE ASSISTANT II	075	2	0	2	56,501	0	0	2	56,501
33111	DATA ENTRY OPERATOR I	075	1	0	1	32,639	0	0	1	32,639
54411	MOTOR VEHICLE DRIVER I	487	5	0	5	146,216	0	0	5	146,216
52931	LABORER	482	13	0	13	374,300	0	0	13	374,300
Total 101 Permanent Full-time			261	1	262	10,551,242	0	0	262	10,551,242
Total All Funds			261	1	262	10,551,242	0	0	262	10,551,242

AGENCY: 2600 General Services

PROGRAM: 191 Permits

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
72635	PROPERTY LOCATION SUPV	113	1	0	1	63,900	0	0	1	63,900
34425	FISCAL SUPERVISOR	113	1	0	1	63,900	0	0	1	63,900
42213	PUBLIC WORKS INSPECTOR III	092	3	0	3	180,753	0	0	3	180,753
72625	PLATS AND RECORDS SUPERVISOR	089	1	0	1	54,287	0	0	1	54,287
33711	REAL ESTATE AGENT I	089	1	0	1	53,082	0	0	1	53,082
33741	TITLE RECORDS ASSISTANT	086	1	0	1	47,827	0	0	1	47,827
72512	CIVIL ENG DRAFTING TECH II	083	3	0	3	113,224	0	0	3	113,224
52593	WHITEPRINT MACHINE OPR	079	1	0	1	36,735	0	0	1	36,735
33213	OFFICE ASSISTANT III	078	1	0	1	35,114	0	0	1	35,114
33112	DATA ENTRY OPERATOR II	078	2	0	2	66,658	0	0	2	66,658
33212	OFFICE ASSISTANT II	075	1	0	1	31,526	0	0	1	31,526
Total 101 Permanent Full-time			16	0	16	747,006	0	0	16	747,006
Motor Vehicle Fund										
101	Permanent Full-time									
72115	ENGINEERING SUPERVISOR	119	1	0	1	87,500	0	0	1	87,500
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	81,800	0	0	1	81,800
72113	ENGINEER III	116	4	0	4	261,400	0	0	4	261,400
33715	REAL ESTATE AGENT SUPV	116	2	0	2	147,800	0	0	2	147,800
10087	SPECIAL ASST DIRECTOR OF PUBLI	116	1	0	1	70,600	-1	-70,600	0	0
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	65,400	0	0	1	65,400
33725	LAND CONVEYANCE SUPERVISOR	114	1	0	1	61,400	0	0	1	61,400
33712	REAL ESTATE AGENT II	112	1	0	1	44,300	0	0	1	44,300
42213	PUBLIC WORKS INSPECTOR III	092	3	0	3	166,627	0	0	3	166,627
42255	ENVIRONMENTAL INSPECTION SUPV	090	1	0	1	55,398	0	0	1	55,398
72712	ENGINEERING ASSOCIATE II	089	1	0	1	83,436	0	0	1	83,436
33711	REAL ESTATE AGENT I	089	4	0	4	192,503	0	0	4	192,503
42212	PUBLIC WORKS INSPECTOR II	087	7	0	7	313,809	0	0	7	313,809
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	48,764	0	0	1	48,764
42251	ENVIRONMENTAL INSPECTOR	085	1	0	1	39,162	0	0	1	39,162
33683	PERSONNEL ASSISTANT II	085	0	1	1	45,278	0	0	1	45,278
42211	PUBLIC WORKS INSPECTOR I	084	1	0	1	40,190	0	0	1	40,190
33233	SECRETARY III	084	0	0	0	0	1	44,111	1	44,111
33681	PERSONNEL ASSISTANT I	081	1	-1	0	0	0	0	0	0
33253	TYPIST III	078	1	0	1	32,465	0	0	1	32,465
33232	SECRETARY II	078	1	0	1	35,561	0	0	1	35,561
33213	OFFICE ASSISTANT III	078	1	0	1	33,189	0	0	1	33,189
33112	DATA ENTRY OPERATOR II	078	2	0	2	57,708	0	0	2	57,708
33212	OFFICE ASSISTANT II	075	3	0	3	93,194	0	0	3	93,194
33111	DATA ENTRY OPERATOR I	075	1	0	1	28,911	0	0	1	28,911
52931	LABORER	482	2	0	2	56,052	0	0	2	56,052
Total 101 Permanent Full-time			43	0	43	2,142,447	0	-26,489	43	2,115,958
Total All Funds			59	0	59	2,889,453	0	-26,489	59	2,862,964

AGENCY: 2600 General Services
PROGRAM: 193 Facilities Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

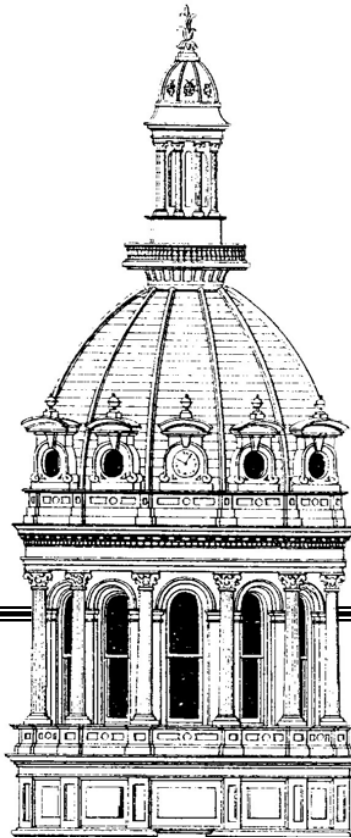
Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	0	1	1	107,100	0	0	1	107,100
00143	EXECUTIVE LEVEL II	959	1	-1	0	0	0	0	0	0
10172	DIVISION CHIEF II	952	1	0	1	86,000	0	0	1	86,000
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	73,700	0	0	1	73,700
53223	ASST SUPT PUBLIC BUILDING OPER	110	1	0	1	40,000	0	0	1	40,000
52981	ASST SUPT PUBLIC BUILDING MAIN	110	1	0	1	40,000	0	0	1	40,000
34421	FISCAL TECHNICIAN	088	2	0	2	99,352	0	0	2	99,352
53222	PUBLIC BUILDING MANAGER	087	2	0	2	92,771	0	0	2	92,771
52215	ELECTRICAL MECHANIC SUPV	087	1	0	1	45,440	0	0	1	45,440
54213	HEAT & AIR CONDITIONING TECHII	435	1	0	1	35,457	-1	-35,457	0	0
53115	BUILDING REPAIRER SUPV	084	2	0	2	84,653	0	0	2	84,653
52285	PIPEFITTER SUPV	084	1	0	1	36,340	0	0	1	36,340
52275	PAINTER SUPERVISOR	084	1	0	1	40,190	0	0	1	40,190
33215	OFFICE SUPERVISOR	084	1	0	1	44,111	0	0	1	44,111
53231	PUBLIC BUILDING MAINT COORDINA	432	7	1	8	295,893	0	0	8	295,893
52212	ELECTRICAL MECHANIC II	432	5	0	5	180,959	0	0	5	180,959
52273	PAINTER III	430	1	0	1	36,905	0	0	1	36,905
53111	BUILDING REPAIRER	429	20	0	20	669,857	0	0	20	669,857
52282	PIPEFITTER II	429	2	0	2	64,365	0	0	2	64,365
52272	PAINTER II	429	4	0	4	127,631	0	0	4	127,631
33681	PERSONNEL ASSISTANT I	081	0	1	1	28,091	0	0	1	28,091
52271	PAINTER I	426	3	0	3	91,723	0	0	3	91,723
33258	WORD PROCESSING OPERATOR III	078	3	-1	2	64,798	0	0	2	64,798
33253	TYPIST III	078	1	0	1	35,178	0	0	1	35,178
52951	UTILITY AIDE	422	7	0	7	195,618	0	0	7	195,618
33257	WORD PROCESSING OPERATOR II	075	1	0	1	29,326	0	0	1	29,326
33252	TYPIST II	075	1	0	1	32,260	0	0	1	32,260
33212	OFFICE ASSISTANT II	075	1	0	1	32,993	0	0	1	32,993
52931	LABORER	482	3	0	3	83,701	0	0	3	83,701
Total 101 Permanent Full-time			75	1	76	2,794,412	-1	-35,457	75	2,758,955
Total All Funds			75	1	76	2,794,412	-1	-35,457	75	2,758,955

AGENCY: 2600 General Services

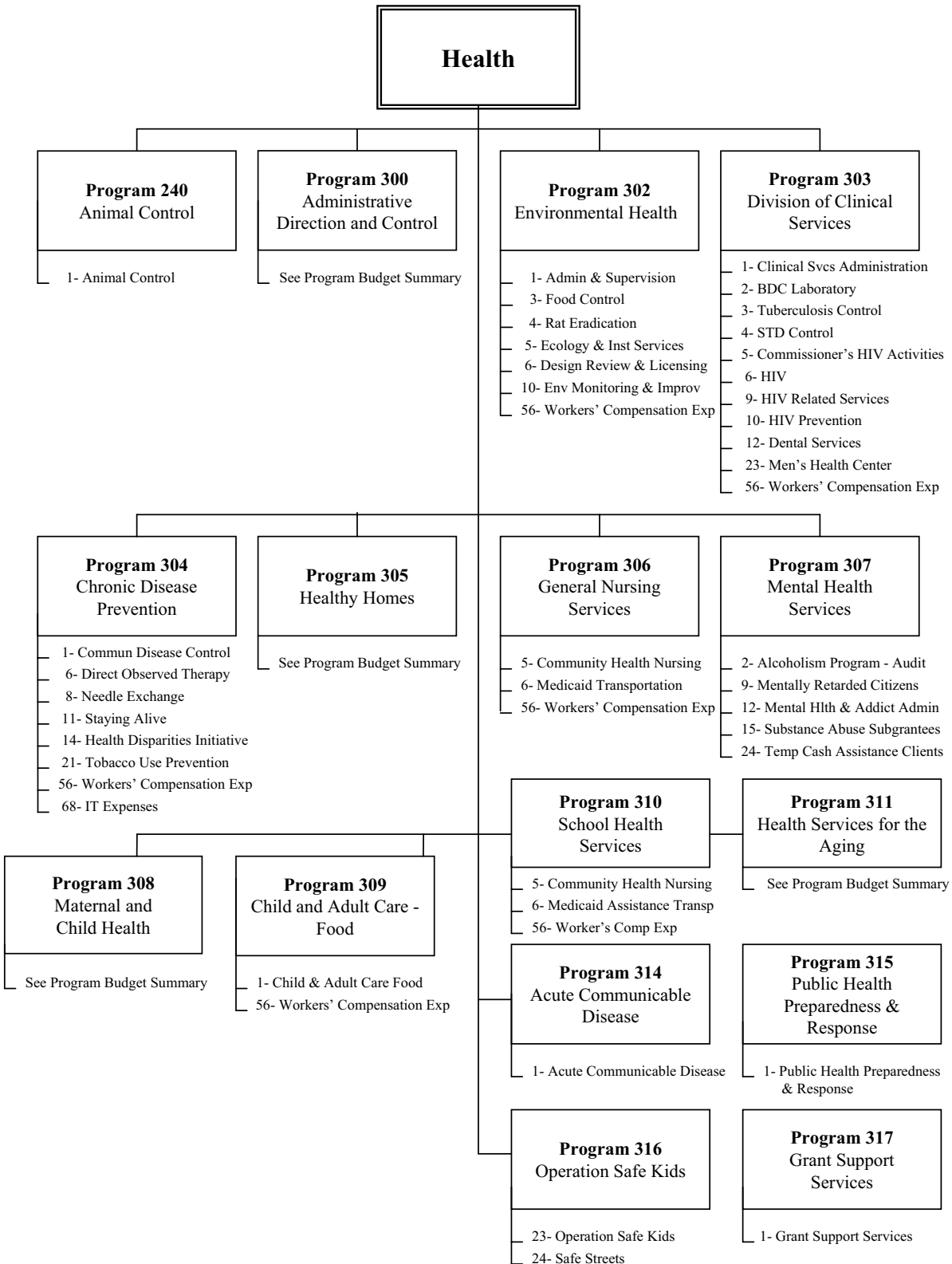
PROGRAM: 198 Engineering/Construction Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	0	1	1	62,700	0	0	1	62,700
10172	DIVISION CHIEF II	952	2	-1	1	89,100	-1	-89,100	0	0
72115	ENGINEERING SUPERVISOR	119	1	0	1	75,500	-1	-75,500	0	0
75115	ARCHITECT SUPERVISOR - LICENSE	118	1	0	1	77,900	0	0	1	77,900
42222	CONSTRUCTION PROJECT SUPV II	118	2	0	2	157,700	0	0	2	157,700
72113	ENGINEER III	116	3	0	3	202,300	-1	-53,900	2	148,400
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	67,000	0	0	1	67,000
72112	ENGINEER II	113	2	0	2	93,400	-2	-93,400	0	0
42995	ENVIRONMENTAL TECHNICIAN SUPV	113	1	0	1	60,800	0	0	1	60,800
72492	BUILDING PROJECT COORDINATOR	093	10	0	10	607,434	-1	-47,044	9	560,390
75112	ARCHITECT II	112	1	0	1	54,000	0	0	1	54,000
42213	PUBLIC WORKS INSPECTOR III	092	1	0	1	59,024	0	0	1	59,024
42282	CONSTRUCTION MECHNCL INSPEC II	090	2	0	2	108,935	0	0	2	108,935
42272	CONSTRUCTION ELECTRCL INSPECII	090	3	0	3	164,937	0	0	3	164,937
42262	CONSTRUCTION BLDG INSPECTOR II	090	2	0	2	96,636	0	0	2	96,636
42992	ENVIRONMENTAL TECHNICIAN	089	2	0	2	90,430	0	0	2	90,430
34141	ACCOUNTANT I	088	1	0	1	38,175	-1	-38,175	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	43,131	-1	-43,131	0	0
33501	PURCHASING ASSISTANT	081	1	0	1	36,964	0	0	1	36,964
33258	WORD PROCESSING OPERATOR III	078	1	0	1	27,410	0	0	1	27,410
33253	TYPIST III	078	1	0	1	27,410	0	0	1	27,410
33213	OFFICE ASSISTANT III	078	1	0	1	35,561	0	0	1	35,561
34131	ACCOUNTING ASST I	075	1	0	1	29,326	0	0	1	29,326
33257	WORD PROCESSING OPERATOR II	075	1	0	1	29,766	0	0	1	29,766
Total 101 Permanent Full-time			42	0	42	2,335,539	-8	-440,250	34	1,895,289
Internal Service Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	0	0	0	0	1	89,100	1	89,100
72115	ENGINEERING SUPERVISOR	119	0	0	0	0	1	75,500	1	75,500
72113	ENGINEER III	116	0	0	0	0	1	53,900	1	53,900
72112	ENGINEER II	113	0	0	0	0	2	93,400	2	93,400
72492	BUILDING PROJECT COORDINATOR	093	0	0	0	0	1	47,044	1	47,044
34141	ACCOUNTANT I	088	0	0	0	0	1	38,175	1	38,175
54213	HEAT & AIR CONDITIONING TECHII	435	0	0	0	0	1	35,457	1	35,457
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	43,131	1	43,131
33257	WORD PROCESSING OPERATOR II	075	0	0	0	0	0	0	0	0
Total 101 Permanent Full-time			0	0	0	0	9	475,707	9	475,707
Total All Funds			42	0	42	2,335,539	1	35,457	43	2,370,996



Health



Health

Budget: \$118,936,836

Positions: 867

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	28,785,794	25,910,507	26,839,537	23,847,706
Federal	79,009,648	65,355,617	66,867,775	66,441,337
State	52,603,090	15,308,575	15,389,111	19,351,305
Special	8,257,561	9,061,297	11,321,152	9,296,488
AGENCY TOTAL	\$168,656,093	\$115,635,996	\$120,417,575	\$118,936,836

Overview

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

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

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

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

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

The Division of Chronic Disease Prevention is responsible for the department's communicable disease prevention programs and all new chronic disease initiatives. The division administers the following six programs: The Ryan White Office administers HIV/AIDS services through more than 55 providers throughout the city and six surrounding counties. Bureau of Adult and Geriatric Services implements the personal care program and Adult Evaluation and Referral Services. Office of Cigarette Restitution administers the tobacco-related education, cessation and enforcement programming in the city. The Bureau of Community Risk Reduction Services implements syringe exchange, overdose prevention and HIV directly observed therapy activities. The Cardiovascular Health Disparities Initiative is a comprehensive, coordinated citywide program to reduce morbidity and mortality due to cardiovascular disease among Baltimore's minority residents. The Cancer Program is the newest addition to the division and collaborates with Johns Hopkins Medical Institutions and the University of Maryland to develop and implement the city's cancer plan. In total, the division's programs serve more than 30,000 people per year through their various efforts.

The Division of Healthy Homes seeks to improve the health and safety of housing in order to reduce the burden of housing-related health concerns, such as lead exposure, asthma, fires, home-based injuries and carbon monoxide poisoning. The division's Lead, Asthma, and Injury Prevention Bureau provides aggressive enforcement of the City's lead regulations. It also provides assessment and case management services that help to improve the overall home environment of children with home hazards. In order to eliminate lead poisoning by 2010, the Bureau recently inaugurated new prevention services that link pregnant woman and families with young children to educational, legal and financial resources to reduce lead hazards in their homes. In October 2008, the Lead Training, Outreach, and Policy Initiative began to offer extensive, certified trainings to low-income home-owners and small-scale landlords and property managers. In March 2009, the program initiated its lead and healthy homes *promotores* program, which trained 11 Latino community leaders in lead-safe work practices. These community leaders will then serve as peer advocates, training co-workers, neighbors, and other community members on healthy homes topics. The Childhood Lead Poisoning Prevention Program provides services to children and families where the child has been identified with an elevated blood level. Environmental inspections are conducted annually at over 300 residences. The program is prosecuting annually over 100 property owners for failing to abate lead violation notices. Medical case management is provided annually to over 500 families of lead poisoned children. The Lead Action Abatement Program provides funding to abate lead in unhealthy homes.

The Division has aggressively expanded its services in order to tackle a wide range of healthy housing concerns. In November 2007, the Integrated Pest Management Program launched its collaborative initiative with the Baltimore City Department of Housing and Community Development to provide integrated pest management services in public housing. The Division recently launched the Southwest Baltimore Healthy Housing & Communities Initiative, a community-based effort to develop an environmental action plan for 12 neighborhoods with an extensive industrial legacy.

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

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

The Division of Maternal and Child Health provides primary care, preventive services, and health education for children, youth and women of child-bearing age. In 2007, approximately 10,000 clients received comprehensive reproductive health care services through the division's Bureau of Adolescent and Reproductive Health Clinics. The Healthy Teens and Young Adults Center provides comprehensive health services, health education, and mentoring to young persons from age 10 through 24. The Office of Child Health and immunization aims to reduce morbidity and mortality in children aged 0-6 years due to vaccine preventable diseases, asthma and infant suboptimal nutrition. Reduction of these diseases is achieved through immunization, collaboration with the department's School Health program as well as with the Baltimore City Public School System, and a vigorous education program for providers and the community. The Child Asthma Program offers intensive case management for high-risk asthmatics aged 0-6 years and their families through home visit assessment and mitigation of environmental factors, asthma education and assistance with medical compliance. The Women, Infants, and Children Program provided nutrition, education and supplemental food to 13,855 low income pregnant women and young children. The Maternal and Infant Nursing Program funds services for pregnant women, infants and toddlers. Other services provided by the division include onsite eligibility for health insurance referrals for dental services to approximately 1,000 children and adults each year. The Infants and Toddlers Program provides assessment and service coordination for children from birth to 3 years of age who are at risk of developmental delay. The division also allocates funding to Baltimore Health Care Access, Inc., a quasi-public corporation, to provide outreach, enrollment assistance, care coordination, and ombudsman services for residents eligible for the Health Choice Program and the Maryland Children's Health program.

The Division of Adult, School, and Community Health operates several major programs. The School Health Services program provides annual health assessments and services to over 82,000 students enrolled approximately 200 Baltimore City public and charter schools. Health suite visits increased from 72,000 in 1997 to a projected 403,000 in 2009. The program also provides school-based hearing, vision and scoliosis screenings. More than 24,000 comprehensive primary care visits are provided to more than 6,200 students enrolled in 14 school-based health centers.

The General Nursing and Health Services for the Adult and Geriatric Programs provide nursing services to the community, medical transportation to health services for Medicaid eligible patients, limited emergency medical services, home based evaluations and services to the elderly and job opportunities for older citizens. The Child and Adult Care Food program provides reimbursement for meals served to children who are cared for by licensed home-based child care providers.

The Office of Youth Violence Prevention (OYVP) is dedicated to combating the epidemic of violence among our City's young people through innovative public health programming. Programs offered by the OYVP include Operation Safe Kids, Operation Safe Kids Court, Multi-systemic Therapy and Operation Safe Streets. Operation Safe Kids is a youth violence prevention program that provides community-based case management and monitoring to juvenile offenders who are at high risk of becoming victims or perpetrators of violence. Operation Safe Kids Court (OSK Court) is an intensive community based program that seeks to prevent out-of-home placements for youth on probation. Multi-systemic Therapy is an intensive family- and community-based treatment shown to reduce re-arrest, substance abuse and out-of-home placements and improve family

functioning in the long term. Multi-systemic Therapy will be available to 50 to 60 families per year through a partnership with Baltimore Mental Health Systems, Inc. Operation Safe Streets is a community mobilization and outreach program focused on reducing shootings and homicides in Baltimore City. This intervention targets at risk youth aged 14 to 25, though outreach and service connection, and the community as a whole, through a media campaign and community mobilization.

The Emergency Operations Division is responsible for handling the City's response to public health emergencies and disease outbreaks. Additionally, medical transportation and related assistance is provided to needy residents. The Office of Emergency Preparedness collaborates with federal, state and local government partners to develop plans and policies to direct activities that might impact Baltimore City in the event of a public health emergency. This office also engages in bio-surveillance activities, collaborates with health care facilities and academic partners in Baltimore City to coordinate responses to emergencies and conducts outreach to educate the community about emergency preparedness. The primary focus of planning efforts is on pandemic flu, anthrax and other Strategic National Stockpile scenarios.

The recommendation for Fiscal 2010 is \$118.9 million, an increase of \$3.3 million or 2.9% above the Fiscal 2009 level of appropriation. The recommendation includes three major areas of reduction in the General Fund:

- School Health - The agency's subsidy will be reduced from \$5.0 million to \$4.1 million. The Health Department, in conjunction with Baltimore City Public Schools, has established a baseline school health service model which can be augmented for an additional payment by individual schools.
- Administration - The agency has reduced the appropriation for administration by \$284,000.
- Men's Health Center - The agency has reduced its subsidy of the Men's Health Center by \$134,600. Turning over management of the center to Total Health, Inc. has resulted in sufficient efficiencies to accommodate this reduction.

The General Fund recommendation for Fiscal 2010 is \$23.8 million, a decrease of \$2.1 million or 8.1% below the Fiscal 2009 level of appropriation. Twenty-four positions (5 filled, 19 vacant) with a value of approximately \$1.4 million have been abolished, primarily in two programs: Administration (11 positions, \$541,000) and Clinical Services (12 positions, \$655,000). Seven positions budgeted under the Men's Health Center activity have been transferred to the Federal Fund.

The Federal Fund recommendation for Fiscal 2010 is \$66.4 million, an increase of \$1.1 million or 1.7% above the Fiscal 2009 level of appropriation. Significant changes in grants by program are as follows:

- Clinical Services - \$326,000 increase for Expanded HIV Testing.
- Chronic Disease Prevention - \$2.0 million increase in a major grant for comprehensive health and support services for individuals and families affected by HIV (Ryan White grant).
- Maternal and Child Health - \$1.3 million increase in three separate grants.
- Health Services for the Aging - \$314,000 decrease in two separate grants based on decrease in evaluations and clients served.
- Healthy Homes - \$853,000 decrease in several lead grants based on revised awards.
- School Health - \$500,000 decrease due to elimination of grant which ended in September 2007.

The State Fund recommendation for Fiscal 2010 is \$19.4 million, an increase of \$4.0 million or 26.0% above the Fiscal 2009 level of appropriation. Significant changes in grants by program are as follows:

- Mental Health Services - \$2.4 million increase in grant to Baltimore Substance Abuse Systems, Inc.
- Operation Safe Kids - \$753,000 increase to expand community mobilization and outreach programs targeting at-risk youth.
- General Nursing Services - \$484,000 increase in Medical Assistance Transportation grant based on revised Fiscal 2009 award.

The Special Fund recommendation for Fiscal 2010 is \$9.3 million, an increase of \$235,200 or 2.6% above the Fiscal 2009 level of appropriation. Significant changes in grants by program are as follows:

- Clinical Services - new \$157,000 grant to provide dental care to Medicaid-eligible and underinsured clients.

Functions by Program

PROGRAM 240: ANIMAL CONTROL

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

PROGRAM 300: ADMINISTRATIVE DIRECTION AND CONTROL

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

PROGRAM 302: ENVIRONMENTAL HEALTH

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

PROGRAM 303: DIVISION OF CLINICAL SERVICES

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

PROGRAM 304: CHRONIC DISEASE PREVENTION

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

PROGRAM 305: HEALTHY HOMES

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

PROGRAM 306: GENERAL NURSING SERVICES

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

PROGRAM 307: MENTAL HEALTH SERVICES

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

PROGRAM 308: MATERNAL AND CHILD HEALTH

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

PROGRAM 309: CHILD AND ADULT FOOD CARE

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

PROGRAM 310: SCHOOL HEALTH SERVICES

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

PROGRAM 311: HEALTH SERVICES FOR THE AGING

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

PROGRAM 314: ACUTE COMMUNICABLE DISEASE

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

PROGRAM 315: PUBLIC HEALTH PREPAREDNESS AND RESPONSE

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

PROGRAM 316: OPERATION SAFE KIDS

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

PROGRAM 317: GRANT SUPPORT SERVICES

- Provide appropriation for temporary grant-funded positions.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
240 Animal Control	3,405,234	2,892,563	2,968,355	2,860,773
300 Administrative Direction and Control	4,581,914	4,241,838	4,462,225	3,947,573
301 Baltimore Homeless Services	21,461,563	0	0	0
302 Environmental Health	3,646,074	4,103,126	4,327,190	3,950,549
303 Division of Clinical Services	6,882,407	10,034,118	10,245,424	10,436,667
304 Chronic Disease Prevention	32,292,182	28,403,359	28,919,035	30,071,112
305 Healthy Homes IPO-Asthma	2,379,242	4,838,256	5,165,081	4,149,690
306 General Nursing Services	42,134,777	9,564,740	9,517,688	9,799,209
307 Mental Health Services	4,313,318	3,911,154	3,930,925	5,852,528
308 Maternal and Child Health	19,099,993	16,798,357	17,300,494	17,921,315
309 Child and Adult Care - Food	6,012,135	6,722,429	6,752,963	6,722,612
310 School Health Services	13,878,611	14,172,181	15,471,518	12,792,651
311 Health Services for the Aging	4,859,742	6,145,784	6,375,026	6,518,067
314 Acute Communicable Disease	187,048	314,324	313,707	299,350
315 Public Health Preparedness and Response	1,080,317	705,189	701,011	622,058
316 Operation Safe Kids	2,441,536	2,788,578	3,005,205	2,992,682
317 Grant Support Services	0	0	961,728	0
AGENCY TOTAL	\$168,656,093	\$115,635,996	\$120,417,575	\$118,936,836

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
240 Animal Control	25	0	-1	24
300 Administrative Direction and Control	46	1	-11	36
302 Environmental Health	58	0	-1	57
303 Division of Clinical Services	87	0	-4	83
304 Chronic Disease Prevention	38	1	-2	37
305 Healthy Homes IPO-Asthma	52	2	13	67
306 General Nursing Services	22	0	-3	19
307 Mental Health Services	2	0	2	4
308 Maternal and Child Health	154	8	-16	146
309 Child and Adult Care - Food	13	0	0	13
310 School Health Services	236	0	2	238
311 Health Services for the Aging	55	0	0	55
314 Acute Communicable Disease	5	0	0	5
315 Public Health Preparedness and Response	1	0	0	1
316 Operation Safe Kids	36	3	1	40
317 Grant Support Services	53	0	-11	42
AGENCY TOTAL	883	15	-31	867

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-584,307	-2,230,026	-2,230,026	-3,045,520
1 Salaries	30,872,384	37,315,554	38,688,511	36,168,475
2 Other Personnel Costs	9,471,946	11,788,998	15,264,210	13,836,896
3 Contractual Services	124,865,550	65,673,520	65,664,934	68,992,582
4 Materials and Supplies	2,731,942	2,468,458	2,469,808	2,407,643
5 Equipment - \$4,999 or less	783,274	202,523	202,523	164,053
7 Grants, Subsidies and Contributions	515,304	416,969	357,615	412,707
AGENCY TOTAL	\$168,656,093	\$115,635,996	\$120,417,575	\$118,936,836

AGENCY: 2700 Health
PROGRAM: 240 Animal Control

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	1,022,603	1,023,936	1,056,708	985,754
2 Other Personnel Costs	302,763	333,786	358,354	336,411
3 Contractual Services	2,052,187	1,534,841	1,553,293	1,467,997
4 Materials and Supplies	20,480	0	0	70,611
5 Equipment - \$4,999 or less	7,201	0	0	0
TOTAL OBJECTS	\$3,405,234	\$2,892,563	\$2,968,355	\$2,860,773
EXPENDITURES BY ACTIVITY:				
1 Animal Control	3,405,234	2,892,563	2,968,355	2,860,773
TOTAL ACTIVITIES	\$3,405,234	\$2,892,563	\$2,968,355	\$2,860,773
EXPENDITURES BY FUND:				
General	3,405,234	2,892,563	2,968,355	2,860,773
TOTAL FUNDS	\$3,405,234	\$2,892,563	\$2,968,355	\$2,860,773

AGENCY: 2700 Health

PROGRAM: 300 Administrative Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-351,950	-239,695	-239,695	-394,419
1 Salaries	2,219,526	2,166,070	2,246,297	1,978,404
2 Other Personnel Costs	565,731	649,903	821,313	668,133
3 Contractual Services	1,898,592	1,422,731	1,427,173	1,445,595
4 Materials and Supplies	34,430	35,850	35,850	42,881
5 Equipment - \$4,999 or less	36,274	21,000	21,000	21,000
7 Grants, Subsidies and Contributions	179,311	185,979	150,287	185,979
TOTAL OBJECTS	\$4,581,914	\$4,241,838	\$4,462,225	\$3,947,573
EXPENDITURES BY ACTIVITY:				
1 Departmental Administration	1,044,594	858,169	837,719	868,393
2 Facilities Management	1,141,868	1,038,157	1,064,723	969,541
3 Fiscal Operations	843,022	867,002	968,123	718,344
7 Public Information and Legislative Liaison	235,576	237,663	274,720	249,495
9 Personnel Administration	375,256	403,902	461,167	460,160
13 Office of Epidemiology and Planning	155,411	247,873	275,580	184,617
56 Workers' Compensation Expenses	186,665	185,979	150,287	185,979
68 Information Technology Expenses	599,522	403,093	429,906	311,044
TOTAL ACTIVITIES	\$4,581,914	\$4,241,838	\$4,462,225	\$3,947,573
EXPENDITURES BY FUND:				
General	4,581,914	4,241,838	4,462,225	3,947,573
TOTAL FUNDS	\$4,581,914	\$4,241,838	\$4,462,225	\$3,947,573

AGENCY: 2700 Health
 PROGRAM: 301 Baltimore Homeless Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	795,544	0	0	0
1 Salaries	1,041,146	0	0	0
2 Other Personnel Costs	262,668	0	0	0
3 Contractual Services	19,452,577	0	0	0
4 Materials and Supplies	-103,863	0	0	0
5 Equipment - \$4,999 or less	13,491	0	0	0
TOTAL OBJECTS	\$21,461,563	\$0	\$0	\$0
EXPENDITURES BY ACTIVITY:				
1 Administration	7,923,023	0	0	0
2 Homeless Shelter Program	10,278,123	0	0	0
3 Shelter Plus Care	3,208,106	0	0	0
6 Code Blue	52,311	0	0	0
TOTAL ACTIVITIES	\$21,461,563	\$0	\$0	\$0
EXPENDITURES BY FUND:				
General	1,385,188	0	0	0
Federal	17,061,521	0	0	0
State	3,223,199	0	0	0
Special	-208,345	0	0	0
TOTAL FUNDS	\$21,461,563	\$0	\$0	\$0

AGENCY: 2700 Health
 PROGRAM: 302 Environmental Health

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-115,398	0	0	0
1 Salaries	2,350,295	2,683,745	2,728,786	2,498,708
2 Other Personnel Costs	735,202	877,441	1,048,514	901,140
3 Contractual Services	449,202	462,049	469,244	458,188
4 Materials and Supplies	146,222	65,060	65,060	89,657
5 Equipment - \$4,999 or less	30,819	14,542	14,542	1,812
7 Grants, Subsidies and Contributions	49,732	289	1,044	1,044
TOTAL OBJECTS	\$3,646,074	\$4,103,126	\$4,327,190	\$3,950,549
EXPENDITURES BY ACTIVITY:				
1 Administration and Supervision	409,559	311,203	513,446	534,295
2 Lead Paint Poisoning Prevention	-39,984	0	0	0
3 Food Control	1,618,133	1,732,750	1,665,743	1,561,516
4 Rat Eradication	791,367	1,031,884	1,124,780	874,692
5 Ecology and Institutional Services	598,256	725,801	691,847	649,438
6 Design Review and Licensing	222,192	301,199	330,330	329,564
10 Environmental Monitoring and Improvments	50,000	0	0	0
56 Workers' Compensation Expenses	-3,449	289	1,044	1,044
TOTAL ACTIVITIES	\$3,646,074	\$4,103,126	\$4,327,190	\$3,950,549
EXPENDITURES BY FUND:				
General	3,561,141	3,819,315	4,047,134	3,645,862
Federal	3,632	114,289	118,557	105,306
State	81,157	119,522	111,499	149,381
Special	144	50,000	50,000	50,000
TOTAL FUNDS	\$3,646,074	\$4,103,126	\$4,327,190	\$3,950,549

AGENCY: 2700 Health
PROGRAM: 303 Division of Clinical Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-166,737	-155,097	-155,097	-115,748
1 Salaries	1,373,813	3,843,038	3,926,617	3,224,451
2 Other Personnel Costs	513,300	1,309,040	1,460,929	1,372,199
3 Contractual Services	3,903,902	4,368,063	4,368,063	5,456,641
4 Materials and Supplies	1,167,440	634,793	634,793	489,005
5 Equipment - \$4,999 or less	84,101	0	0	0
7 Grants, Subsidies and Contributions	6,588	34,281	10,119	10,119
TOTAL OBJECTS	\$6,882,407	\$10,034,118	\$10,245,424	\$10,436,667
EXPENDITURES BY ACTIVITY:				
1 Clinical Services Administration	410,246	665,849	675,034	519,407
2 BDC Laboratory	583,294	200,324	209,811	155,661
3 Tuberculosis Control	572,016	1,632,368	1,694,708	1,328,813
4 Sexually Transmitted Disease Control	1,467,025	3,559,019	3,658,270	3,504,508
5 Commissioner's HIV Activities	2,264	50,000	51,521	51,392
6 HIV	2,067,510	2,576,103	2,586,295	3,317,360
9 HIV-Related Services	298,364	270,764	270,764	270,764
10 HIV Prevention	424,298	68,461	70,289	412,931
12 Dental Services	492,736	637,081	663,362	660,461
25 Men's Health Center	562,646	339,868	355,251	205,251
56 Workers' Compensation Expenses	2,008	34,281	10,119	10,119
TOTAL ACTIVITIES	\$6,882,407	\$10,034,118	\$10,245,424	\$10,436,667
EXPENDITURES BY FUND:				
General	3,729,675	3,926,638	4,158,167	3,888,898
Federal	2,975,498	5,855,699	5,816,085	6,182,233
State	147,648	251,781	271,172	209,030
Special	29,586	0	0	156,506
TOTAL FUNDS	\$6,882,407	\$10,034,118	\$10,245,424	\$10,436,667

AGENCY: 2700 Health
PROGRAM: 304 Chronic Disease Prevention

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-216,832	158,077	158,077	158,077
1 Salaries	2,326,214	1,890,034	2,108,474	2,011,499
2 Other Personnel Costs	696,655	485,008	762,923	717,110
3 Contractual Services	28,934,491	25,636,013	25,636,013	26,934,091
4 Materials and Supplies	352,109	211,016	212,116	208,903
5 Equipment - \$4,999 or less	168,856	20,236	20,236	20,236
7 Grants, Subsidies and Contributions	30,689	2,975	21,196	21,196
TOTAL OBJECTS	\$32,292,182	\$28,403,359	\$28,919,035	\$30,071,112
EXPENDITURES BY ACTIVITY:				
1 Communicable Disease Control	27,512,811	25,740,519	26,116,661	27,670,288
3 Tuberculosis Control	764,916	0	0	0
4 Sexually Transmitted Disease Control	1,598,599	0	0	0
5 Commissioner's HIV Fund	49,541	0	0	0
6 Direct Observed Therapy	16,439	48,461	50,289	50,159
7 TOTE	9,389	45,963	45,963	0
8 Needle Exchange Program	1,067,241	940,762	1,044,958	998,806
11 Staying Alive	0	25,000	25,000	25,000
14 Health Disparities Initiative	18,451	61,145	61,145	59,119
21 Tobacco Cessation	1,163,481	1,479,784	1,495,073	1,187,794
56 Workers' Compensation Expenses	32,564	2,975	21,196	21,196
68 Information Technology Expenses	58,750	58,750	58,750	58,750
TOTAL ACTIVITIES	\$32,292,182	\$28,403,359	\$28,919,035	\$30,071,112
EXPENDITURES BY FUND:				
General	1,218,245	996,045	1,067,422	981,575
Federal	29,317,417	25,636,622	26,023,320	27,609,713
State	1,819,874	1,646,142	1,703,743	1,454,824
Special	-63,354	124,550	124,550	25,000
TOTAL FUNDS	\$32,292,182	\$28,403,359	\$28,919,035	\$30,071,112

AGENCY: 2700 Health
 PROGRAM: 305 Healthy Homes IPO-Asthma

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-187,079	0	0	-200,946
1 Salaries	1,820,152	2,004,564	2,066,817	2,838,683
2 Other Personnel Costs	535,341	646,047	907,184	1,028,944
3 Contractual Services	111,145	2,114,087	2,115,789	331,300
4 Materials and Supplies	37,304	56,359	56,359	118,477
5 Equipment - \$4,999 or less	60,102	16,000	16,000	30,300
7 Grants, Subsidies and Contributions	2,277	1,199	2,932	2,932
TOTAL OBJECTS	\$2,379,242	\$4,838,256	\$5,165,081	\$4,149,690
EXPENDITURES BY ACTIVITY:				
1 Lead Abatement Project	55,049	0	0	0
2 Administration	100,827	185,811	190,169	189,608
3 Lead Abatement	262,553	2,521,652	2,652,224	1,062,613
13 Healthy Start	41,753	0	0	0
20 Lead Poisoning Prevention	2,045,469	2,129,594	2,319,756	2,894,537
21 Tobacco Use Prevention and Cessation	-128,376	0	0	0
56 Workers' Compensation Expenses	1,967	1,199	2,932	2,932
TOTAL ACTIVITIES	\$2,379,242	\$4,838,256	\$5,165,081	\$4,149,690
EXPENDITURES BY FUND:				
General	885,434	1,000,265	1,101,745	1,006,255
Federal	1,008,600	3,654,564	3,870,957	2,802,105
State	405,351	153,427	162,379	311,330
Special	79,857	30,000	30,000	30,000
TOTAL FUNDS	\$2,379,242	\$4,838,256	\$5,165,081	\$4,149,690

AGENCY: 2700 Health
PROGRAM: 306 General Nursing Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-295,397	25,397	25,397	26,029
1 Salaries	1,238,283	1,196,739	1,204,227	986,909
2 Other Personnel Costs	403,880	418,591	427,138	358,026
3 Contractual Services	40,758,264	7,791,687	7,745,606	8,312,251
4 Materials and Supplies	-9,013	99,613	99,613	100,137
5 Equipment - \$4,999 or less	3,102	10,000	10,000	10,150
7 Grants, Subsidies and Contributions	35,658	22,713	5,707	5,707
TOTAL OBJECTS	\$42,134,777	\$9,564,740	\$9,517,688	\$9,799,209
EXPENDITURES BY ACTIVITY:				
5 Community Health Nursing	402,592	528,358	523,713	275,651
6 Medical Assistance Transportation	41,613,023	9,013,669	8,988,268	9,517,851
8 Tobacco Use Prevention	-1,386	0	0	0
12 Oral Health	49,261	0	0	0
56 Workers' Compensation Expenses	71,287	22,713	5,707	5,707
TOTAL ACTIVITIES	\$42,134,777	\$9,564,740	\$9,517,688	\$9,799,209
EXPENDITURES BY FUND:				
General	596,757	528,358	523,713	275,651
Federal	-58,690	87,184	87,184	90,297
State	41,570,361	8,949,198	8,906,791	9,433,261
Special	26,349	0	0	0
TOTAL FUNDS	\$42,134,777	\$9,564,740	\$9,517,688	\$9,799,209

AGENCY: 2700 Health
 PROGRAM: 307 Mental Health Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	10,291	78,050	78,050	77,418
1 Salaries	69,642	38,003	39,118	158,026
2 Other Personnel Costs	16,466	8,285	26,941	39,374
3 Contractual Services	4,210,263	3,783,316	3,783,316	5,572,069
4 Materials and Supplies	5,816	3,500	3,500	4,104
5 Equipment - \$4,999 or less	840	0	0	1,537
TOTAL OBJECTS	\$4,313,318	\$3,911,154	\$3,930,925	\$5,852,528
EXPENDITURES BY ACTIVITY:				
9 Mentally Retarded Citizens	549,359	549,359	549,359	549,359
12 Mental Health and Addictions Administration	63,386	52,520	72,291	51,503
15 Substance Abuse Subgrantees	2,005,732	2,090,000	2,090,000	1,651,077
24 Temporary Cash Assistance Clients	1,694,841	1,219,275	1,219,275	3,600,589
TOTAL ACTIVITIES	\$4,313,318	\$3,911,154	\$3,930,925	\$5,852,528
EXPENDITURES BY FUND:				
General	2,220,581	2,049,359	2,049,359	1,610,436
Federal	59,038	52,520	72,291	51,503
State	2,033,699	1,809,275	1,809,275	4,190,589
TOTAL FUNDS	\$4,313,318	\$3,911,154	\$3,930,925	\$5,852,528

AGENCY: 2700 Health

PROGRAM: 308 Maternal and Child Health

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	384,890	393,612	393,612	215,378
1 Salaries	5,677,829	6,829,947	7,048,684	6,603,133
2 Other Personnel Costs	1,970,173	2,389,142	2,680,462	2,243,221
3 Contractual Services	10,105,152	6,767,238	6,772,942	8,369,947
4 Materials and Supplies	642,691	318,143	318,143	400,985
5 Equipment - \$4,999 or less	246,337	38,500	38,500	40,500
7 Grants, Subsidies and Contributions	72,921	61,775	48,151	48,151
TOTAL OBJECTS	\$19,099,993	\$16,798,357	\$17,300,494	\$17,921,315
EXPENDITURES BY ACTIVITY:				
1 Family Planning	3,543,062	3,501,805	3,664,221	3,024,936
2 Comprehensive Health Services	208,962	230,512	210,167	177,156
3 WIC Supplemental Food	1,795,192	1,582,433	1,624,505	2,221,885
6 Children and Youth	1,971,836	2,061,905	2,220,744	2,094,377
8 Maternal and Infant Nursing	477,982	406,100	416,185	583,639
11 Infants and Toddlers	2,948,926	2,196,234	2,354,965	2,574,905
15 Healthy Start/State	432,557	472,836	488,523	0
17 Healthy Teens and Young Adults	159,377	368,984	360,155	405,484
21 Immunization	1,074,633	973,400	975,380	761,801
22 Maryland Children's Health Program	5,573,956	4,757,500	4,752,021	5,632,095
23 Operation Safe Kids	846,153	0	0	0
26 Reach Out and Read	32,705	0	0	35,000
27 Medical Home	24,710	28,621	28,621	28,621
28 Babies Born Healthy Initiative	27,440	156,252	156,856	333,265
56 Workers' Compensation Expenses	-17,498	61,775	48,151	48,151
TOTAL ACTIVITIES	\$19,099,993	\$16,798,357	\$17,300,494	\$17,921,315
EXPENDITURES BY FUND:				
General	1,003,320	999,749	1,021,087	1,115,530
Federal	17,368,804	14,949,222	15,420,608	16,295,961
State	542,874	630,860	645,379	333,265
Special	184,995	218,526	213,420	176,559
TOTAL FUNDS	\$19,099,993	\$16,798,357	\$17,300,494	\$17,921,315

AGENCY: 2700 Health
PROGRAM: 309 Child and Adult Care - Food

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	368,637	471,222	483,611	483,611
2 Other Personnel Costs	150,372	206,084	224,046	221,966
3 Contractual Services	5,478,316	6,038,230	6,038,230	5,995,400
4 Materials and Supplies	14,135	4,600	4,600	19,159
5 Equipment - \$4,999 or less	675	0	0	0
7 Grants, Subsidies and Contributions	0	2,293	2,476	2,476
TOTAL OBJECTS	\$6,012,135	\$6,722,429	\$6,752,963	\$6,722,612
EXPENDITURES BY ACTIVITY:				
1 Child and Adult Care - Food	6,012,135	6,720,136	6,750,487	6,000,000
2 Child and Adult Care Food-Administration	0	0	0	720,136
56 Workers' Compensation Expenses	0	2,293	2,476	2,476
TOTAL ACTIVITIES	\$6,012,135	\$6,722,429	\$6,752,963	\$6,722,612
EXPENDITURES BY FUND:				
Federal	6,012,135	6,722,429	6,752,963	6,722,612
TOTAL FUNDS	\$6,012,135	\$6,722,429	\$6,752,963	\$6,722,612

AGENCY: 2700 Health
PROGRAM: 310 School Health Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-452,431	-422,852	-422,852	-490,572
1 Salaries	7,250,412	8,094,107	8,429,525	7,696,050
2 Other Personnel Costs	2,221,625	3,015,635	3,961,656	3,951,793
3 Contractual Services	4,391,856	2,470,046	2,470,046	810,162
4 Materials and Supplies	312,296	904,660	904,660	696,735
5 Equipment - \$4,999 or less	46,563	19,500	19,500	19,500
7 Grants, Subsidies and Contributions	108,290	91,085	108,983	108,983
TOTAL OBJECTS	\$13,878,611	\$14,172,181	\$15,471,518	\$12,792,651
EXPENDITURES BY ACTIVITY:				
1 School Health	13,772,825	11,424,260	12,608,551	9,919,213
2 School Based Health Centers	0	2,656,836	2,753,984	2,764,455
56 Workers' Compensation Expenses	105,786	91,085	108,983	108,983
TOTAL ACTIVITIES	\$13,878,611	\$14,172,181	\$15,471,518	\$12,792,651
EXPENDITURES BY FUND:				
General	4,933,923	5,011,169	5,011,169	4,097,531
Federal	632,056	1,096,862	1,092,966	596,796
State	574,811	559,875	559,875	531,601
Special	7,737,821	7,504,275	8,807,508	7,566,723
TOTAL FUNDS	\$13,878,611	\$14,172,181	\$15,471,518	\$12,792,651

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	8,492	2,102	2,102	43,520
1 Salaries	3,037,947	3,484,103	3,527,999	3,241,864
2 Other Personnel Costs	773,567	900,269	1,093,218	848,155
3 Contractual Services	927,720	1,639,615	1,639,615	2,294,061
4 Materials and Supplies	55,504	57,627	57,627	50,329
5 Equipment - \$4,999 or less	26,674	47,745	47,745	14,018
7 Grants, Subsidies and Contributions	29,838	14,323	6,720	26,120
TOTAL OBJECTS	\$4,859,742	\$6,145,784	\$6,375,026	\$6,518,067
EXPENDITURES BY ACTIVITY:				
6 Retired Senior Volunteers	149,148	118,251	119,850	115,866
7 Senior Companions	357,646	338,076	341,190	303,489
11 Senior Aides	640,254	672,766	657,336	623,277
13 Geriatric Evaluation Services	866,439	1,457,493	1,553,580	1,305,053
14 Personal Care Services	2,575,023	3,206,437	3,370,407	3,126,620
16 Admin - Municipal Health Service	-730,520	0	0	0
17 Albert Witzke Medical Center	-235,359	0	0	0
18 Brehms Lane Medical Center	-86,021	0	0	0
20 Matilda Koval Health Center	-98,794	0	0	0
21 Washington Village Health Center	-56,768	0	0	0
22 Special Support Services	1,423,343	338,438	325,943	1,037,042
24 Temporary Assistance for Needy Persons	26,262	0	0	0
25 Men's Health Center	551	0	0	0
56 Workers' Compensation Expenses	28,538	14,323	6,720	6,720
TOTAL ACTIVITIES	\$4,859,742	\$6,145,784	\$6,375,026	\$6,518,067
EXPENDITURES BY FUND:				
General	122,873	130,884	115,454	118,272
Federal	3,202,264	5,676,462	5,933,629	5,362,753
State	1,423,343	338,438	325,943	1,037,042
Special	111,262	0	0	0
TOTAL FUNDS	\$4,859,742	\$6,145,784	\$6,375,026	\$6,518,067

AGENCY: 2700 Health

PROGRAM: 314 Acute Communicable Disease

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	152,745	231,288	233,180	219,730
2 Other Personnel Costs	29,616	75,546	73,037	72,130
3 Contractual Services	1,748	2,190	2,190	2,190
4 Materials and Supplies	1,762	5,300	5,300	5,300
5 Equipment - \$4,999 or less	1,177	0	0	0
TOTAL OBJECTS	\$187,048	\$314,324	\$313,707	\$299,350
EXPENDITURES BY ACTIVITY:				
1 Acute Communicable Disease	187,048	314,324	313,707	299,350
TOTAL ACTIVITIES	\$187,048	\$314,324	\$313,707	\$299,350
EXPENDITURES BY FUND:				
General	187,048	314,324	313,707	299,350
TOTAL FUNDS	\$187,048	\$314,324	\$313,707	\$299,350

AGENCY: 2700 Health

PROGRAM: 315 Public Health Preparedness and Response

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	2,300	2,300	2,300	2,300
1 Salaries	132,159	81,000	81,600	81,600
2 Other Personnel Costs	25,945	25,365	20,587	20,427
3 Contractual Services	872,074	576,324	576,324	497,371
4 Materials and Supplies	8,242	20,200	20,200	20,360
5 Equipment - \$4,999 or less	39,597	0	0	0
TOTAL OBJECTS	\$1,080,317	\$705,189	\$701,011	\$622,058
EXPENDITURES BY ACTIVITY:				
1 Public Health Preparedness and Response	1,080,317	705,189	701,011	622,058
TOTAL ACTIVITIES	\$1,080,317	\$705,189	\$701,011	\$622,058
EXPENDITURES BY FUND:				
General	16,293	0	0	0
Federal	1,064,024	705,189	701,011	622,058
TOTAL FUNDS	\$1,080,317	\$705,189	\$701,011	\$622,058

AGENCY: 2700 Health
 PROGRAM: 316 Operation Safe Kids

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	790,981	1,205,838	1,245,512	1,410,434
2 Other Personnel Costs	268,642	448,856	625,616	440,929
3 Contractual Services	1,318,061	1,067,090	1,067,090	1,045,319
4 Materials and Supplies	46,387	51,737	51,987	91,000
5 Equipment - \$4,999 or less	17,465	15,000	15,000	5,000
7 Grants, Subsidies and Contributions	0	57	0	0
TOTAL OBJECTS	\$2,441,536	\$2,788,578	\$3,005,205	\$2,992,682
EXPENDITURES BY ACTIVITY:				
20 Operation Safe Streets	0	389,615	563,244	0
23 Operation Safe Kids	2,441,536	2,398,906	2,441,961	1,992,682
24 Safe Streets	0	0	0	1,000,000
56 Workers' Compensation Expenses	0	57	0	0
TOTAL ACTIVITIES	\$2,441,536	\$2,788,578	\$3,005,205	\$2,992,682
EXPENDITURES BY FUND:				
General	938,168	0	0	0
Federal	363,349	804,575	978,204	0
State	780,773	850,057	893,055	1,700,982
Special	359,246	1,133,946	1,133,946	1,291,700
TOTAL FUNDS	\$2,441,536	\$2,788,578	\$3,005,205	\$2,992,682

AGENCY: 2700 Health
 PROGRAM: 317 Grant Support Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	-2,071,920	-2,071,920	-2,366,557
1 Salaries	0	2,071,920	2,261,356	1,749,619
2 Other Personnel Costs	0	0	772,292	616,938
TOTAL OBJECTS	\$0	\$0	\$961,728	\$0
EXPENDITURES BY ACTIVITY:				
1 Grant Support Services	0	0	961,728	0
TOTAL ACTIVITIES	\$0	\$0	\$961,728	\$0
EXPENDITURES BY FUND:				
Special	0	0	961,728	0
TOTAL FUNDS	\$0	\$0	\$961,728	\$0

AGENCY: 2700 Health
PROGRAM: 240 Animal Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
41435	DIR BUREAU OF ANIMAL CONTROL	119	1	0	1	79,300	0	0	1	79,300
42512	ENVIRONMENTAL SANITARIAN II	091	1	0	1	51,732	0	0	1	51,732
41415	ANIMAL ENFORCEMENT OFCR SUPV	087	3	0	3	145,099	0	0	3	145,099
41411	ANIMAL ENFORCEMENT OFFICER	433	17	0	17	633,439	0	0	17	633,439
41403	VETERINARY TECH	084	1	0	1	32,853	-1	-32,853	0	0
54437	DRIVER I	424	2	0	2	57,550	0	0	2	57,550
Total 101 Permanent Full-time			25	0	25	999,973	-1	-32,853	24	967,120
Total All Funds			25	0	25	999,973	-1	-32,853	24	967,120

AGENCY: 2700 Health

PROGRAM: 300 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	156,300	0	0	1	156,300
00143	EXECUTIVE LEVEL II	959	1	0	1	118,300	0	0	1	118,300
00142	EXECUTIVE LEVEL I	948	3	0	3	273,600	-1	-90,000	2	183,600
10182	DIRECTOR OF HOMELESS SERVICES	650	1	0	1	71,200	0	0	1	71,200
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	68,500	0	0	1	68,500
34145	ACCOUNTANT SUPV	114	3	0	3	184,900	0	0	3	184,900
33102	DATABASE SPECIALIST	114	1	0	1	48,600	-1	-48,600	0	0
61291	EPIDEMIOLOGIST	113	1	0	1	46,700	-1	-46,700	0	0
53275	HEALTH FACILITIES COORDINATOR	113	1	0	1	46,700	-1	-46,700	0	0
34425	FISCAL SUPERVISOR	113	1	0	1	59,300	0	0	1	59,300
33586	PROCUREMENT OFF II	113	1	0	1	56,500	0	0	1	56,500
33125	OFC SYSTEMS ANALYST PRGMMR	113	1	0	1	59,300	0	0	1	59,300
31754	GRANTS PROCUREMENT OFFICER	113	1	0	1	46,700	-1	-46,700	0	0
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	44,200	2	135,700	3	179,900
34512	RESEARCH ANALYST II	111	1	0	1	41,700	0	0	1	41,700
33677	PERSONNEL GENERALIST II	111	2	1	3	134,800	0	0	3	134,800
34142	ACCOUNTANT II	110	3	0	3	120,000	-3	-120,000	0	0
33173	EDP COMMUNICATIONS COOR I	089	1	0	1	48,682	-1	-48,682	0	0
10063	SPECIAL ASSISTANT	089	1	0	1	42,106	0	0	1	42,106
72417	CONTRACT PROCESSING	088	1	0	1	48,968	0	0	1	48,968
61220	NOSOLOGIST	085	0	0	0	0	1	34,378	1	34,378
34133	ACCOUNTING ASST III	084	1	0	1	44,111	0	0	1	44,111
33233	SECRETARY III	084	1	0	1	32,853	0	0	1	32,853
33215	OFFICE SUPERVISOR	084	1	0	1	32,853	0	0	1	32,853
33681	PERSONNEL ASSISTANT I	081	1	0	1	37,737	0	0	1	37,737
33501	PURCHASING ASSISTANT	081	1	0	1	35,559	0	0	1	35,559
34132	ACCOUNTING ASST II	078	2	0	2	54,820	-2	-54,820	0	0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,406	0	0	1	33,406
33253	TYPIST III	078	1	0	1	32,398	0	0	1	32,398
33213	OFFICE ASSISTANT III	078	5	0	5	142,188	-3	-82,230	2	59,958
54437	DRIVER I	424	3	0	3	89,779	0	0	3	89,779
33257	WORD PROCESSING OPERATOR II	075	1	0	1	32,993	0	0	1	32,993
33212	OFFICE ASSISTANT II	075	1	0	1	30,059	0	0	1	30,059
Total 101 Permanent Full-time			46	1	47	2,315,812	-11	-414,354	36	1,901,458
Total All Funds			46	1	47	2,315,812	-11	-414,354	36	1,901,458

AGENCY: 2700 Health

PROGRAM: 302 Environmental Health

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	105,900	0	0	1	105,900
00142	EXECUTIVE LEVEL I	948	2	0	2	146,400	0	0	2	146,400
42516	DIRECTO BUREAU OF ENVIRON SERV	119	1	0	1	83,300	0	0	1	83,300
72113	ENGINEER III	116	1	0	1	62,300	0	0	1	62,300
42515	ENVIRONMENTAL HEALTH SUPV	115	0	3	3	175,100	0	0	3	175,100
42513	ENVIRONMENTAL SANITARIAN III	095	4	-3	1	67,222	0	0	1	67,222
42512	ENVIRONMENTAL SANITARIAN II	091	25	0	25	1,275,658	0	0	25	1,275,658
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	50,100	0	0	1	50,100
41461	ECOLOGICAL INVESTIGATION COORD	089	1	0	1	47,476	0	0	1	47,476
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	40,172	0	0	1	40,172
33233	SECRETARY III	084	1	0	1	44,111	0	0	1	44,111
33215	OFFICE SUPERVISOR	084	1	0	1	40,542	0	0	1	40,542
52943	LABORER CREW LEADER II	429	2	0	2	66,266	-1	-29,662	1	36,604
52961	PEST CONTROL WORKER	425	7	0	7	205,347	0	0	7	205,347
33258	WORD PROCESSING OPERATOR III	078	3	0	3	88,175	0	0	3	88,175
33253	TYPIST III	078	2	0	2	63,649	0	0	2	63,649
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,387	0	0	1	26,387
Total 101 Permanent Full-time			54	0	54	2,588,105	-1	-29,662	53	2,558,443
Federal Fund										
101	Permanent Full-time									
52961	PEST CONTROL WORKER	425	2	0	2	63,867	0	0	2	63,867
Total 101 Permanent Full-time			2	0	2	63,867	0	0	2	63,867
State Fund										
101	Permanent Full-time									
42512	ENVIRONMENTAL SANITARIAN II	091	2	0	2	89,471	0	0	2	89,471
Total 101 Permanent Full-time			2	0	2	89,471	0	0	2	89,471
Total All Funds			58	0	58	2,741,443	-1	-29,662	57	2,711,781

AGENCY: 2700 Health
PROGRAM: 303 Division of Clinical Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009	B of E	FY 2010				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2010 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	236,600	0	0	2	236,600
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
62312	DIRECTOR ORAL HEALTH SERVICES	653	1	0	1	93,000	0	0	1	93,000
62294	NURSE PRACTITIONER	546	2	0	2	129,084	-2	-129,084	0	0
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	55,677	-1	-55,677	0	0
63225	MEDICAL LABORATORY TECH SUPV	115	1	0	1	70,400	0	0	1	70,400
34142	ACCOUNTANT II	110	1	0	1	52,700	0	0	1	52,700
63221	MEDICAL LABORATORY	089	1	0	1	39,745	-1	-39,745	0	0
42561	PUBLIC HEALTH REPRESENTATIVE	086	0	1	1	65,658	-1	-65,658	0	0
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	33,884	-1	-33,884	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	44,111	0	0	1	44,111
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	33,857	0	0	1	33,857
33501	PURCHASING ASSISTANT	081	0	1	1	35,558	0	0	1	35,558
71512	LABORATORY ASST II	428	3	0	3	89,768	-1	-29,067	2	60,701
63393	PHLEBOTOMIST	428	2	0	2	63,268	0	0	2	63,268
62492	HEALTH CLINIC AIDE	425	2	0	2	58,944	0	0	2	58,944
62425	DENTAL ASST (BOARD QUALIFIED)	078	5	0	5	154,165	0	0	5	154,165
61391	MEDICAL OFFICE ASSISTANT	078	2	0	2	54,820	-2	-54,820	0	0
33253	TYPIST III	078	1	-1	0	0	0	0	0	0
33112	DATA ENTRY OPERATOR II	078	2	0	2	68,747	-2	-68,747	0	0
81351	COMMUNITY OUTREACH WORKER	422	2	0	2	55,228	-2	-55,228	0	0
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,800	-1	-25,800	0	0
33212	OFFICE ASSISTANT II	075	4	0	4	116,260	2	53,580	6	169,840
53121	CUSTODIAL WORKER I	420	1	0	1	26,728	0	0	1	26,728
Total 101 Permanent Full-time			38	1	39	1,659,202	-12	-504,130	27	1,155,072
Federal Fund										
101	Permanent Full-time									
62311	PUBLIC HEALTH DENTIST	120	1	0	1	84,600	0	0	1	84,600
62294	NURSE PRACTITIONER	546	0	0	0	0	2	129,084	2	129,084
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	66,300	0	0	1	66,300
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	111,354	1	55,677	3	167,031
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	72,700	0	0	1	72,700
31430	COMMUNITY HEALTH LIAISON	095	1	-1	0	0	0	0	0	0
61291	EPIDEMIOLOGIST	113	1	0	1	46,700	0	0	1	46,700
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	54,906	0	0	1	54,906
61111	HEALTH PROGRAM ADMINISTRATOR I	111	3	0	3	154,100	0	0	3	154,100
31420	LIAISON OFFICER	090	1	0	1	52,881	0	0	1	52,881
34142	ACCOUNTANT II	110	1	0	1	55,400	0	0	1	55,400
63221	MEDICAL LABORATORY	089	1	0	1	39,745	0	0	1	39,745
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	36,674	0	0	1	36,674
42561	PUBLIC HEALTH REPRESENTATIVE	086	11	0	11	446,411	1	65,658	12	512,069
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	107,842	1	33,884	4	141,726
42571	PUBLIC HEALTH INVESTIGATOR	430	4	0	4	130,674	0	0	4	130,674
71512	LABORATORY ASST II	428	1	0	1	31,634	0	0	1	31,634
62425	DENTAL ASST (BOARD QUALIFIED)	078	1	0	1	32,398	0	0	1	32,398
61391	MEDICAL OFFICE ASSISTANT	078	0	0	0	0	2	54,820	2	54,820
33213	OFFICE ASSISTANT III	078	1	0	1	35,069	0	0	1	35,069
33112	DATA ENTRY OPERATOR II	078	4	0	4	125,936	2	68,747	6	194,683
54437	DRIVER I	424	1	0	1	30,502	0	0	1	30,502

AGENCY: 2700 Health

PROGRAM: 303 Division of Clinical Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	26,287	2	55,228	3	81,515
33212	OFFICE ASSISTANT II	075	4	0	4	110,906	-3	-79,380	1	31,526
Total 101 Permanent Full-time			46	-1	45	1,853,019	8	383,718	53	2,236,737
State Fund										
101 Permanent Full-time										
42561	PUBLIC HEALTH REPRESENTATIVE	086	1	0	1	44,637	0	0	1	44,637
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	70,484	0	0	2	70,484
Total 101 Permanent Full-time			3	0	3	115,121	0	0	3	115,121
Total All Funds			87	0	87	3,627,342	-4	-120,412	83	3,506,930

AGENCY: 2700 Health
PROGRAM: 304 Chronic Disease Prevention

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	96,900	0	0	1	96,900
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	71,100	0	0	1	71,100
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	52,200	0	0	1	52,200
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	46,251	0	0	1	46,251
61252	COMMUNITY HEALTH EDUCATOR II	085	5	0	5	190,252	-1	-33,884	4	156,368
Total 101 Permanent Full-time			9	0	9	456,703	-1	-33,884	8	422,819
Federal Fund										
101	Permanent Full-time									
10171	DIVISION CHIEF I	943	1	0	1	72,100	0	0	1	72,100
81116	CLINICAL SOCIAL WORK SUPERVISO	116	0	1	1	53,900	0	0	1	53,900
61245	HEALTH ANALYSIS SUPV	114	2	0	2	127,700	0	0	2	127,700
61291	EPIDEMIOLOGIST	113	1	0	1	56,500	0	0	1	56,500
34512	RESEARCH ANALYST II	111	7	0	7	312,200	0	0	7	312,200
34142	ACCOUNTANT II	110	1	0	1	50,100	0	0	1	50,100
34421	FISCAL TECHNICIAN	088	2	0	2	82,286	0	0	2	82,286
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	41,849	0	0	1	41,849
33215	OFFICE SUPERVISOR	084	1	0	1	33,978	0	0	1	33,978
33213	OFFICE ASSISTANT III	078	1	0	1	35,558	0	0	1	35,558
33212	OFFICE ASSISTANT II	075	1	0	1	25,800	0	0	1	25,800
Total 101 Permanent Full-time			18	1	19	891,971	0	0	19	891,971
State Fund										
101	Permanent Full-time									
61125	DIR BUREAU OF DISEASE CONTROL	119	1	0	1	83,300	0	0	1	83,300
61127	DIR CHRONIC DISEASE PREVENTION	117	1	0	1	56,000	-1	-56,000	0	0
61253	COMMUNITY HEALTH EDUCATOR III	088	1	1	2	87,079	0	0	2	87,079
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	36,674	0	0	1	36,674
61252	COMMUNITY HEALTH EDUCATOR II	085	4	-1	3	101,652	1	33,884	4	135,536
81380	INFORMATION AND REFERRAL	083	1	0	1	31,681	-1	-31,681	0	0
81322	PROGRAM ASSISTANT I	080	1	0	1	32,542	0	0	1	32,542
33232	SECRETARY II	078	1	0	1	35,558	0	0	1	35,558
Total 101 Permanent Full-time			11	0	11	464,486	-1	-53,797	10	410,689
Total All Funds			38	1	39	1,813,160	-2	-87,681	37	1,725,479

AGENCY: 2700 Health

PROGRAM: 305 Healthy Homes IPO-Asthma

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	100,800	0	0	1	100,800
42515	ENVIRONMENTAL HEALTH SUPV	115	1	0	1	64,100	0	0	1	64,100
42513	ENVIRONMENTAL SANITARIAN III	095	1	0	1	51,271	0	0	1	51,271
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	65,500	-1	-65,500	0	0
10203	ASSISTANT COUNSEL CODE	937	1	0	1	39,000	0	0	1	39,000
42512	ENVIRONMENTAL SANITARIAN II	091	6	0	6	289,027	-1	-55,895	5	233,132
32933	LEGAL ASSISTANT II	087	2	0	2	75,256	-1	-36,674	1	38,582
33233	SECRETARY III	084	1	0	1	42,150	0	0	1	42,150
33257	WORD PROCESSING OPERATOR II	075	0	0	0	0	1	26,275	1	26,275
Total 101 Permanent Full-time			14	0	14	727,104	-2	-131,794	12	595,310
Federal Fund										
101	Permanent Full-time									
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	-1	0	0	1	60,796	1	60,796
31755	RESOURCE DEVELOPMENT COORD	117	0	0	0	0	1	58,800	1	58,800
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	55,677	0	0	1	55,677
75355	DIRECTOR LEAD ABATEMENT	116	1	0	1	53,900	0	0	1	53,900
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	76,000	0	0	1	76,000
42513	ENVIRONMENTAL SANITARIAN III	095	1	0	1	70,348	0	0	1	70,348
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	5	287,000	5	287,000
61291	EPIDEMIOLOGIST	113	1	0	1	46,700	0	0	1	46,700
61112	HEALTH PROGRAM ADMIN II	113	0	0	0	0	1	46,700	1	46,700
61167	CASE MANAGEMENT SUPERVISOR	093	0	1	1	60,796	0	0	1	60,796
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	57,545	0	0	1	57,545
10174	HEALTH PROJECT DIRECTOR	937	2	0	2	110,500	-1	-66,300	1	44,200
42512	ENVIRONMENTAL SANITARIAN II	091	1	0	1	43,220	0	0	1	43,220
81175	SOCIAL SERVICES COORDINATION S	111	0	1	1	40,600	0	0	1	40,600
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	53,500	0	0	1	53,500
42262	CONSTRUCTION BLDG INSPECTOR II	090	1	0	1	41,438	-1	-41,438	0	0
34142	ACCOUNTANT II	110	1	1	2	89,900	0	0	2	89,900
33711	REAL ESTATE AGENT I	089	2	0	2	88,596	0	0	2	88,596
32933	LEGAL ASSISTANT II	087	0	0	0	0	1	36,674	1	36,674
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	35,242	0	0	1	35,242
71521	CHEMIST I	086	1	0	1	35,242	0	0	1	35,242
42261	CONSTRUCTION BLDG INSPECTOR I	085	3	0	3	114,228	0	0	3	114,228
81171	SOCIAL SERVICES COORDINATOR	084	2	0	2	71,435	0	0	2	71,435
33215	OFFICE SUPERVISOR	084	1	0	1	42,074	0	0	1	42,074
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	3	124,576	3	124,576
42571	PUBLIC HEALTH INVESTIGATOR	430	5	0	5	169,740	1	33,857	6	203,597
61411	MEDICAL RECORDS TECH	080	1	0	1	33,841	0	0	1	33,841
71511	LABORATORY ASST I	425	1	0	1	27,546	0	0	1	27,546
33213	OFFICE ASSISTANT III	078	1	0	1	27,410	0	0	1	27,410
33112	DATA ENTRY OPERATOR II	078	2	0	2	54,820	0	0	2	54,820

AGENCY: 2700 Health
 PROGRAM: 305 Healthy Homes IPO-Asthma

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33212	OFFICE ASSISTANT II	075	2	0	2	51,600	0	0	2	51,600
Total 101 Permanent Full-time			35	2	37	1,551,898	11	540,665	48	2,092,563
State Fund										
101 Permanent Full-time										
42512	ENVIRONMENTAL SANITARIAN II	091	0	0	0	0	1	55,895	1	55,895
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	48,975	0	0	1	48,975
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	3	100,161	3	100,161
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	30,464	0	0	1	30,464
33112	DATA ENTRY OPERATOR II	078	1	0	1	27,410	0	0	1	27,410
Total 101 Permanent Full-time			3	0	3	106,849	4	156,056	7	262,905
Total All Funds			52	2	54	2,385,851	13	564,927	67	2,950,778

AGENCY: 2700 Health
PROGRAM: 306 General Nursing Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	102,800	-1	-102,800	0	0
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	63,464	0	0	1	63,464
61291	EPIDEMIOLOGIST	113	1	0	1	46,700	-1	-46,700	0	0
33233	SECRETARY III	084	1	0	1	41,877	-1	-41,877	0	0
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	34,873	0	0	1	34,873
Total 101 Permanent Full-time			5	0	5	289,714	-3	-191,377	2	98,337
State Fund										
101	Permanent Full-time									
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	79,696	0	0	1	79,696
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	55,677	0	0	1	55,677
61112	HEALTH PROGRAM ADMIN II	113	1	0	1	58,300	0	0	1	58,300
34142	ACCOUNTANT II	110	1	0	1	48,900	0	0	1	48,900
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	44,600	0	0	1	44,600
62723	FIELD HEALTH SERVICES SUPV	089	1	0	1	39,745	0	0	1	39,745
34133	ACCOUNTING ASST III	084	1	0	1	43,480	0	0	1	43,480
33213	OFFICE ASSISTANT III	078	1	0	1	33,978	0	0	1	33,978
33112	DATA ENTRY OPERATOR II	078	2	0	2	65,587	0	0	2	65,587
62721	EMERGENCY MEDICAL AIDE	075	5	0	5	145,182	0	0	5	145,182
33212	OFFICE ASSISTANT II	075	2	0	2	55,126	0	0	2	55,126
Total 101 Permanent Full-time			17	0	17	670,271	0	0	17	670,271
Total All Funds			22	0	22	959,985	-3	-191,377	19	768,608

AGENCY: 2700 Health
 PROGRAM: 307 Mental Health Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	90,000	1	90,000
61291	EPIDEMIOLOGIST	113	0	0	0	0	1	46,700	1	46,700
Total 101 Permanent Full-time			0	0	0	0	2	136,700	2	136,700
Federal Fund										
101	Permanent Full-time									
34142	ACCOUNTANT II	110	1	0	1	40,000	0	0	1	40,000
81122	ADDICTIONS COUNSELOR II	082	1	0	1	38,927	0	0	1	38,927
Total 101 Permanent Full-time			2	0	2	78,927	0	0	2	78,927
Total All Funds			2	0	2	78,927	2	136,700	4	215,627

AGENCY: 2700 Health

PROGRAM: 308 Maternal and Child Health

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009	B of E	FY 2010				Recommended	
			Budget	Changes	Total Projected	Additional Changes	FY 2010 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	84,000	-1	-84,000	0	0
62294	NURSE PRACTITIONER	546	0	0	0	0	1	72,044	1	72,044
62216	COMMUNITY HEALTH NURSE SUPV II	119	1	0	1	79,300	0	0	1	79,300
62215	COMMUNITY HEALTH NURSE SUPV I	544	0	0	0	0	1	65,391	1	65,391
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	142,160	-2	-142,160	0	0
62413	PHYSICIAN'S ASSISTANT	928	1	0	1	50,760	-1	-50,760	0	0
61112	HEALTH PROGRAM ADMIN II	113	0	0	0	0	1	59,300	1	59,300
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	53,500	1	52,200	2	105,700
81112	SOCIAL WORKER I (LGSW)	089	0	0	0	0	1	40,967	1	40,967
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	38,175	-1	-38,175	0	0
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	39,647	1	36,210	2	75,857
82122	TEACHER	083	1	0	1	31,681	-1	-31,681	0	0
33213	OFFICE ASSISTANT III	078	0	0	0	0	1	33,363	1	33,363
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	1	31,119	1	31,119
54437	DRIVER I	424	0	0	0	0	1	28,775	1	28,775
33257	WORD PROCESSING OPERATOR II	075	1	0	1	26,387	-1	-26,387	0	0
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	26,228	1	26,228
Total 101 Permanent Full-time			10	0	10	545,610	3	72,434	13	618,044
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	204,100	0	0	2	204,100
62294	NURSE PRACTITIONER	546	4	0	4	271,542	-1	-72,044	3	199,498
10172	DIVISION CHIEF II	952	1	0	1	80,000	0	0	1	80,000
62216	COMMUNITY HEALTH NURSE SUPV II	119	2	0	2	164,600	0	0	2	164,600
62215	COMMUNITY HEALTH NURSE SUPV I	544	4	0	4	257,339	-2	-126,187	2	131,152
61193	DIRECTOR ADOLESCENT &	118	1	0	1	77,900	0	0	1	77,900
61115	DIR EARLY INTERVENTION SVCS	117	1	0	1	73,800	0	0	1	73,800
31755	RESOURCE DEVELOPMENT COORD	117	1	0	1	58,800	-1	-58,800	0	0
62212	COMMUNITY HEALTH NURSE II	542	10	0	10	602,478	0	29,363	10	631,841
61113	HEALTH PROGRAM ADMIN III	116	3	0	3	180,200	0	0	3	180,200
81247	DIRECTOR WIC PROGRAM	115	1	0	1	65,400	0	0	1	65,400
62295	NURSE PRACTITIONER SUPV	115	1	0	1	51,000	0	0	1	51,000
62413	PHYSICIAN'S ASSISTANT	928	0	0	0	0	1	50,760	1	50,760
61295	IMMUNIZATION REGISTRY COORDINA	113	1	0	1	59,300	0	0	1	59,300
61112	HEALTH PROGRAM ADMIN II	113	5	0	5	276,600	-2	-106,000	3	170,600
81245	NUTRITIONIST SUPV	112	1	0	1	44,300	0	0	1	44,300
61255	COMMUNITY HEALTH EDUCATOR	112	1	0	1	62,600	0	0	1	62,600
81113	SOCIAL WORKER II	092	1	0	1	45,089	0	0	1	45,089
81175	SOCIAL SERVICES COORDINATION S	111	2	0	2	108,300	0	0	2	108,300
61111	HEALTH PROGRAM ADMINISTRATOR I	111	2	0	2	109,800	-1	-52,200	1	57,600
81242	NUTRITIONIST	090	1	0	1	51,622	0	0	1	51,622
34142	ACCOUNTANT II	110	3	0	3	145,400	0	0	3	145,400
81234	NUTRITION TECHNICIAN SUPERVISO	089	5	0	5	238,354	0	0	5	238,354
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	40,967	-1	-40,967	0	0
81111	SOCIAL WORK ASSOC II	089	3	0	3	133,253	1	49,464	4	182,717
33124	OFC SYSTEMS ANALYST/PRGMMR	089	0	1	1	39,745	0	0	1	39,745
61253	COMMUNITY HEALTH EDUCATOR III	088	3	0	3	121,039	1	38,175	4	159,214
62260	LICENSED PRACTICAL NURSE	435	1	0	1	35,457	1	42,921	2	78,378
81172	SENIOR SOCIAL SERVICES COORDIN	086	2	0	2	77,753	0	0	2	77,753

AGENCY: 2700 Health
PROGRAM: 308 Maternal and Child Health

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	33,884	0	0	1	33,884
61252	COMMUNITY HEALTH EDUCATOR II	085	5	0	5	185,591	0	0	5	185,591
61220	NOSOLOGIST	085	0	1	1	34,378	-1	-34,378	0	0
81171	SOCIAL SERVICES COORDINATOR	084	15	0	15	516,433	-1	-32,853	14	483,580
33215	OFFICE SUPERVISOR	084	2	0	2	88,222	0	0	2	88,222
81231	NUTRITION TECHNICIAN	082	8	0	8	275,668	0	0	8	275,668
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	69,746	0	5,079	2	74,825
63393	PHLEBOTOMIST	428	1	0	1	30,939	0	0	1	30,939
62492	HEALTH CLINIC AIDE	425	2	0	2	61,441	0	0	2	61,441
61391	MEDICAL OFFICE ASSISTANT	078	6	0	6	177,165	0	0	6	177,165
33258	WORD PROCESSING OPERATOR III	078	1	0	1	31,826	0	0	1	31,826
33232	SECRETARY II	078	1	0	1	32,398	0	0	1	32,398
33213	OFFICE ASSISTANT III	078	6	0	6	192,547	-1	-33,363	5	159,184
33112	DATA ENTRY OPERATOR II	078	4	0	4	126,592	-1	-31,119	3	95,473
54437	DRIVER I	424	1	1	2	57,550	-1	-28,775	1	28,775
81212	NUTRITION AIDE	423	0	2	2	53,326	0	0	2	53,326
81351	COMMUNITY OUTREACH WORKER	422	6	0	6	160,376	0	0	6	160,376
62721	EMERGENCY MEDICAL AIDE	075	1	-1	0	0	0	0	0	0
33257	WORD PROCESSING OPERATOR II	075	3	0	3	78,462	-1	-26,275	2	52,187
33252	TYPIST II	075	1	0	1	32,260	0	0	1	32,260
33212	OFFICE ASSISTANT II	075	6	1	7	192,640	-1	-26,228	6	166,412
33111	DATA ENTRY OPERATOR I	075	0	1	1	26,387	0	0	1	26,387
53121	CUSTODIAL WORKER I	420	1	0	1	25,614	-1	-25,614	0	0
Total 101 Permanent Full-time			136	6	142	6,160,183	-12	-479,041	130	5,681,142
State Fund										
101 Permanent Full-time										
00143	EXECUTIVE LEVEL II	959	0	0	0	0	1	84,000	1	84,000
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	138,812	-1	-67,732	1	71,080
81152	SOCIAL PROG ADMINISTRATOR II	112	0	1	1	44,300	-1	-44,300	0	0
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	41,700	-1	-41,700	0	0
81111	SOCIAL WORK ASSOC II	089	2	0	2	101,339	-1	-49,464	1	51,875
62260	LICENSED PRACTICAL NURSE	435	1	0	1	42,921	-1	-42,921	0	0
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	38,936	-1	-38,936	0	0
Total 101 Permanent Full-time			7	1	8	408,008	-5	-201,053	3	206,955
Special Fund										
101 Permanent Full-time										
82133	EDUCATIONAL COORDINATOR	111	0	1	1	41,700	-1	-41,700	0	0
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	36,210	-1	-36,210	0	0
Total 101 Permanent Full-time			1	1	2	77,910	-2	-77,910	0	0
Total All Funds			154	8	162	7,191,711	-16	-685,570	146	6,506,141

AGENCY: 2700 Health

PROGRAM: 309 Child and Adult Care - Food

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
81235	DIRECTOR CHILD CARE FOOD PROGR	115	1	0	1	68,700	0	0	1	68,700
81234	NUTRITION TECHNICIAN SUPERVISO	089	1	0	1	48,257	0	0	1	48,257
81231	NUTRITION TECHNICIAN	082	7	0	7	259,647	0	0	7	259,647
34132	ACCOUNTING ASST II	078	2	0	2	54,820	0	0	2	54,820
33252	TYPIST II	075	1	0	1	25,800	0	0	1	25,800
33212	OFFICE ASSISTANT II	075	1	0	1	26,387	0	0	1	26,387
Total 101 Permanent Full-time			13	0	13	483,611	0	0	13	483,611
Total All Funds			13	0	13	483,611	0	0	13	483,611

AGENCY: 2700 Health
PROGRAM: 310 School Health Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009	B of E	FY 2010				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2010 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	0	0	0	0	1	102,800	1	102,800
33233	SECRETARY III	084	0	0	0	0	1	41,877	1	41,877
Total 101 Permanent Full-time			0	0	0	0	2	144,677	2	144,677
Federal Fund										
101	Permanent Full-time									
62294	NURSE PRACTITIONER	546	2	0	2	126,686	0	0	2	126,686
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	115,282	0	0	2	115,282
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	56,200	0	0	1	56,200
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	47,224	0	0	1	47,224
61391	MEDICAL OFFICE ASSISTANT	078	2	0	2	55,001	0	0	2	55,001
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	6	0	6	155,362	0	0	6	155,362
Total 101 Permanent Full-time			14	0	14	555,755	0	0	14	555,755
Special Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	227,000	0	0	2	227,000
61118	DIR SCHOOL HEALTH PROGRAMS	120	1	0	1	84,600	0	0	1	84,600
62294	NURSE PRACTITIONER	546	8	0	8	510,538	0	0	8	510,538
62216	COMMUNITY HEALTH NURSE SUPV II	119	2	0	2	154,600	0	0	2	154,600
61121	CLINICAL DIR SCHOOL-BASED HEAL	119	2	0	2	166,600	0	0	2	166,600
62215	COMMUNITY HEALTH NURSE SUPV I	544	9	0	9	636,098	0	0	9	636,098
61224	DIR HEALTH PROGRAM/PLANNING EV	118	1	0	1	77,900	0	0	1	77,900
62212	COMMUNITY HEALTH NURSE II	542	14	0	14	821,006	0	0	14	821,006
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	67,200	0	0	1	67,200
62293	NURSE PRACTITIONER (10 MOS)	510	4	0	4	225,174	0	0	4	225,174
62222	COMMUNITY HEALTH NURSE II (10	507	66	0	66	3,289,553	0	0	66	3,289,553
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	52,700	0	0	1	52,700
61253	COMMUNITY HEALTH EDUCATOR III	088	2	0	2	89,933	0	0	2	89,933
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	36,674	0	0	1	36,674
62442	DENTAL HYGIENIST II	085	1	0	1	33,884	0	0	1	33,884
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	33,884	0	0	1	33,884
33215	OFFICE SUPERVISOR	084	2	0	2	87,006	0	0	2	87,006
62250	LICENSED PRACTICAL NURSE (10 M	470	2	0	2	67,484	0	0	2	67,484
33663	MEDICAL CLAIMS EXAMINER	080	1	0	1	36,378	0	0	1	36,378
62497	SCHOOL HEALTH AIDE	425	4	0	4	116,801	0	0	4	116,801
61391	MEDICAL OFFICE ASSISTANT	078	2	0	2	53,916	0	0	2	53,916
33253	TYPIST III	078	1	0	1	32,398	0	0	1	32,398
33213	OFFICE ASSISTANT III	078	2	0	2	64,433	0	0	2	64,433
33112	DATA ENTRY OPERATOR II	078	1	0	1	31,609	0	0	1	31,609
54437	DRIVER I	424	1	0	1	28,775	0	0	1	28,775
33561	STOREKEEPER I	077	1	0	1	27,750	0	0	1	27,750
33252	TYPIST II	075	1	0	1	29,167	0	0	1	29,167
33212	OFFICE ASSISTANT II	075	1	0	1	25,800	0	0	1	25,800
61392	MEDICAL OFFICE ASSISTANT (10 M	050	10	0	10	263,024	0	0	10	263,024
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	77	0	77	1,806,354	0	0	77	1,806,354
Total 101 Permanent Full-time			222	0	222	9,178,239	0	0	222	9,178,239
Total All Funds			236	0	236	9,733,994	2	144,677	238	9,878,671

AGENCY: 2700 Health

PROGRAM: 311 Health Services for the Aging

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
81152	SOCIAL PROG ADMINISTRATOR II	112	1	0	1	44,300	0	0	1	44,300
Total 101 Permanent Full-time			1	0	1	44,300	0	0	1	44,300
Federal Fund										
101	Permanent Full-time									
81376	DIRECTOR GERIATRIC HEALTH SERV	119	1	0	1	83,300	0	0	1	83,300
62215	COMMUNITY HEALTH NURSE SUPV I	544	4	0	4	293,832	0	0	4	293,832
81145	CHIEF MENTAL HEALTH PROGRAMS	117	1	0	1	75,600	0	0	1	75,600
62212	COMMUNITY HEALTH NURSE II	542	14	0	14	872,899	0	0	14	872,899
81115	SOCIAL WORK SUPV	115	1	0	1	51,000	0	0	1	51,000
81152	SOCIAL PROG ADMINISTRATOR II	112	2	0	2	120,700	0	0	2	120,700
81113	SOCIAL WORKER II	092	2	0	2	95,759	0	0	2	95,759
34142	ACCOUNTANT II	110	1	0	1	50,100	0	0	1	50,100
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	51,875	0	0	1	51,875
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	46,939	0	0	1	46,939
34133	ACCOUNTING ASST III	084	1	0	1	41,522	0	0	1	41,522
33215	OFFICE SUPERVISOR	084	2	0	2	76,650	0	0	2	76,650
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	65,337	0	0	2	65,337
34132	ACCOUNTING ASST II	078	1	0	1	27,410	0	0	1	27,410
33213	OFFICE ASSISTANT III	078	3	0	3	105,094	0	0	3	105,094
33112	DATA ENTRY OPERATOR II	078	4	0	4	114,783	0	0	4	114,783
33212	OFFICE ASSISTANT II	075	7	0	7	202,320	0	0	7	202,320
33111	DATA ENTRY OPERATOR I	075	1	0	1	29,326	0	0	1	29,326
Total 101 Permanent Full-time			49	0	49	2,404,446	0	0	49	2,404,446
State Fund										
101	Permanent Full-time									
81195	MENTAL HEALTH PROGRAM ASST	111	1	0	1	56,200	0	0	1	56,200
81141	MENTAL HEALTH ANALYST	089	4	0	4	171,395	0	0	4	171,395
Total 101 Permanent Full-time			5	0	5	227,595	0	0	5	227,595
Total All Funds			55	0	55	2,676,341	0	0	55	2,676,341

AGENCY: 2700 Health

PROGRAM: 314 Acute Communicable Disease

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

				FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position	Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund											
101	Permanent Full-time										
61293	EPIDEMIOLOGIST SUPERVISOR		117	1	0	1	67,700	0	0	1	67,700
62212	COMMUNITY HEALTH NURSE II		542	1	0	1	53,196	0	0	1	53,196
61291	EPIDEMIOLOGIST		113	1	0	1	46,700	0	0	1	46,700
42571	PUBLIC HEALTH INVESTIGATOR		430	1	0	1	33,857	0	0	1	33,857
33112	DATA ENTRY OPERATOR II		078	1	0	1	30,677	0	0	1	30,677
Total 101 Permanent Full-time				5	0	5	232,130	0	0	5	232,130
Total All Funds				5	0	5	232,130	0	0	5	232,130

AGENCY: 2700 Health

PROGRAM: 315 Public Health Preparedness and Response

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title			
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AGENCY: 2700 Health
PROGRAM: 316 Operation Safe Kids

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	65,600	-1	-65,600	0	0
81423	LIAISON OFFICER SAFE STREETS	113	1	0	1	48,600	-1	-48,600	0	0
81420	YOUTH DEVELOPMENT AIDE SUPERVI	084	2	0	2	65,706	-2	-65,706	0	0
81323	PROGRAM ASSISTANT II	084	1	0	1	34,037	-1	-34,037	0	0
81411	YOUTH DEVELOPMENT AIDE II	075	8	0	8	206,400	-8	-206,400	0	0
Total 101 Permanent Full-time			13	0	13	420,343	-13	-420,343	0	0
State Fund										
101	Permanent Full-time									
81418	DIRECTOR OPERATION SAFE KIDS	119	1	0	1	75,500	0	0	1	75,500
81116	CLINICAL SOCIAL WORK SUPERVISO	116	3	0	3	161,700	0	0	3	161,700
61113	HEALTH PROGRAM ADMIN III	116	1	0	1	53,900	0	0	1	53,900
61222	HEALTH AND POLICY ANALYST	115	1	0	1	51,000	0	0	1	51,000
81152	SOCIAL PROG ADMINISTRATOR II	112	0	0	0	0	1	44,300	1	44,300
10174	HEALTH PROJECT DIRECTOR	937	1	0	1	69,400	-1	-69,400	0	0
34512	RESEARCH ANALYST II	111	1	0	1	44,300	0	0	1	44,300
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	48,900	0	0	1	48,900
81413	SENIOR YOUTH DEVELOPMENT	086	1	2	3	110,943	0	0	3	110,943
81323	PROGRAM ASSISTANT II	084	1	0	1	38,582	0	0	1	38,582
81412	YOUTH DEVELOPMENT TECH	082	10	1	11	361,995	0	0	11	361,995
33213	OFFICE ASSISTANT III	078	1	0	1	27,410	0	0	1	27,410
33112	DATA ENTRY OPERATOR II	078	1	0	1	31,119	0	0	1	31,119
Total 101 Permanent Full-time			23	3	26	1,074,749	0	-25,100	26	1,049,649
Special Fund										
101	Permanent Full-time									
61113	HEALTH PROGRAM ADMIN III	116	0	0	0	0	1	65,600	1	65,600
81423	LIAISON OFFICER SAFE STREETS	113	0	0	0	0	1	48,600	1	48,600
82133	EDUCATIONAL COORDINATOR	111	0	0	0	0	1	41,700	1	41,700
81420	YOUTH DEVELOPMENT AIDE SUPERVI	084	0	0	0	0	2	65,706	2	65,706
81323	PROGRAM ASSISTANT II	084	0	0	0	0	1	34,037	1	34,037
81411	YOUTH DEVELOPMENT AIDE II	075	0	0	0	0	8	206,400	8	206,400
Total 101 Permanent Full-time			0	0	0	0	14	462,043	14	462,043
Total All Funds			36	3	39	1,495,092	1	16,600	40	1,511,692

AGENCY: 2700 Health

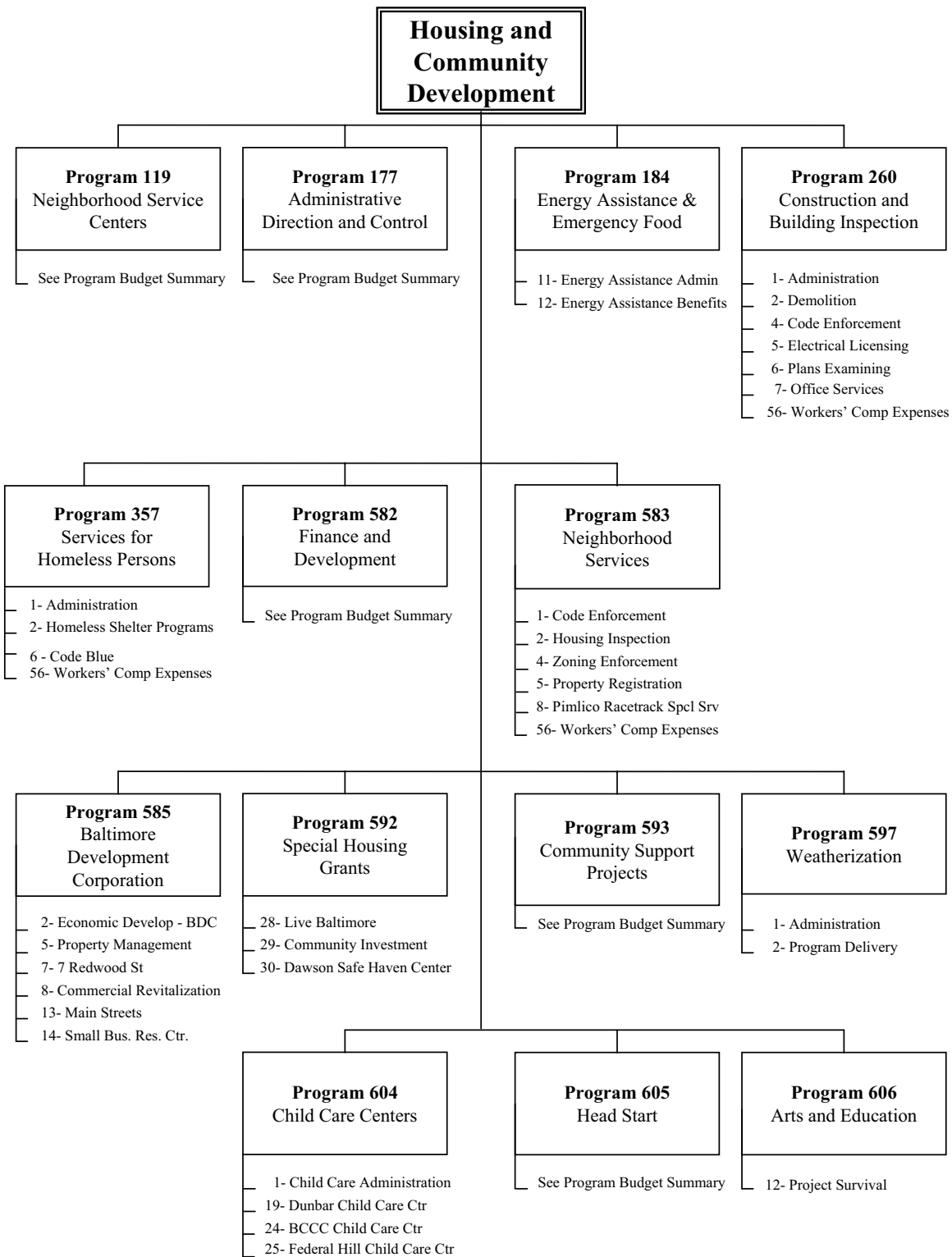
PROGRAM: 317 Grant Support Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
101	Permanent Full-time									
10217	GRANT SERVICES SPECIALIST III	941	25	0	25	1,302,300	-5	-287,000	20	1,015,300
10216	GRANT SERVICES SPECIALIST II	919	18	0	18	695,810	-6	-224,737	12	471,073
10215	GRANT SERVICES SPECIALIST I	913	10	0	10	263,246	0	0	10	263,246
Total 101 Permanent Full-time			53	0	53	2,261,356	-11	-511,737	42	1,749,619
Total All Funds			53	0	53	2,261,356	-11	-511,737	42	1,749,619



Housing and Community Development



Housing and Community Development

Budget: \$128,642,758

Positions: 647

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	28,409,337	35,035,368	45,456,684	38,032,709
Federal	46,512,934	62,509,592	64,329,180	72,510,790
State	10,240,418	15,691,294	16,110,090	17,636,964
Special	373,628	531,416	749,539	462,295
AGENCY TOTAL	\$85,536,317	\$113,767,670	\$126,645,493	\$128,642,758

Overview

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

Housing

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

Community Services

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

Community Action Partnership:

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

Head Start:

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

Child Care:

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

Maryland Energy Assistance Program:

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

Baltimore Development Corporation

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

The General Fund recommendation for Fiscal 2010 is \$38.0 million, an increase of \$3.0 million or 8.6% above the Fiscal 2009 level of appropriation. The budget recommendation includes a \$2.8 million contribution to the Affordable Housing Program. An increase of \$992,800 is recommended for the Homeless Services program, consistent with the Mayor's Ten Year Plan to End Homelessness. In order to support the 1+1 Trash and Recycling Program, 20 additional housing inspectors will be hired to focus on sanitation enforcement. The recommendation closes one of the City's six Community Action Centers, saving \$473,000. The agency will find alternative ways to connect citizens in need of City services. Savings of \$954,300 are realized by accounting for historical employee turnover in the housing inspector and code enforcement functions; the savings will not impact service levels. The Live Baltimore grant is reduced by \$150,000.

The Federal Fund recommendation for Fiscal 2010 is \$72.5 million, an increase of \$10.0 million or 16.0% above the Fiscal 2009 level of appropriation. The increase is primarily in the Homeless services Program: \$1.7 million in HOPWA Entitlement, \$5.8 million in Supportive Housing and \$2.2 million in Shelter Plus Care grants.

The State Fund recommendation for Fiscal 2010 is \$17.6 million, an increase of \$1.9 million or 12.4% above the Fiscal 2009 level of appropriation. The increases include \$1.5 million for the Summer Food Program and \$1.1 million for the Energy Assistance grant. These increases are offset by decreases to the Job Search Program (\$353,600) and State Early Head Start (\$177,300) grants.

The Special Fund recommendation for Fiscal 2009 is \$462,300, a decrease of \$69,100 or 13.0% below the Fiscal 2009 level of appropriation. It is recommended that the Homeless Services Program charge overhead costs associated with grants directly to each Federal and State grant.

Functions by Program

PROGRAM 119: NEIGHBORHOOD SERVICE CENTERS

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

PROGRAM 177: ADMINISTRATIVE DIRECTION AND CONTROL

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

PROGRAM 184: ENERGY ASSISTANCE AND EMERGENCY FOOD

- Manage and direct the Energy Assistance Program.

PROGRAM 260: CONSTRUCTION AND BUILDING INSPECTION

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

PROGRAM 357: SERVICES FOR HOMELESS PERSONS

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

PROGRAM 582: FINANCE AND DEVELOPMENT

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

PROGRAM 583: NEIGHBORHOOD SERVICES

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

PROGRAM 585: BALTIMORE DEVELOPMENT CORPORATION

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

PROGRAM 592: SPECIAL HOUSING GRANTS

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

PROGRAM 593: COMMUNITY SUPPORT PROJECTS

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

PROGRAM 597: WEATHERIZATION

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

PROGRAM 604: CHILD CARE CENTERS

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

PROGRAM 605: HEAD START

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

PROGRAM 606: ARTS AND EDUCATION

- Provide instruction in and exposure to cultural arts.
- Provide tutorial assistance to adults and children.
- Provide meals through the Summer Lunch Program.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
119 Neighborhood Service Centers	5,197,726	5,136,701	5,438,958	4,875,984
177 Administrative Direction and Control	7,791,040	5,839,510	10,488,653	8,372,293
184 Energy Assistance and Emergency Food	3,105,953	3,400,000	3,444,153	4,500,000
260 Construction and Building Inspection	5,060,309	5,721,819	6,550,394	5,218,688
357 Services for Homeless Persons	2,037,632	29,734,811	30,768,123	39,868,812
582 Finance and Development	4,730,361	5,240,429	6,069,916	5,498,594
583 Neighborhood Services	11,343,923	12,320,998	15,853,291	13,455,264
585 Baltimore Development Corporation	3,512,932	4,171,000	4,284,270	3,731,000
592 Special Housing Grants	2,026,953	934,368	934,368	800,938
593 Community Support Projects	6,238,044	5,831,995	5,831,995	5,831,995
597 Weatherization	987,708	1,070,968	1,288,239	1,334,348
604 Child Care Centers	874,407	991,832	1,118,976	1,037,843
605 Head Start	30,963,569	31,719,239	32,920,157	30,965,269
606 Arts and Education	1,665,760	1,654,000	1,654,000	3,151,730
AGENCY TOTAL	\$85,536,317	\$113,767,670	\$126,645,493	\$128,642,758

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
119 Neighborhood Service Centers	74	1	0	75
177 Administrative Direction and Control	28	10	1	39
184 Energy Assistance and Emergency Food	14	0	0	14
260 Construction and Building Inspection	94	6	-8	92
357 Services for Homeless Persons	25	0	0	25
582 Finance and Development	87	23	-3	107
583 Neighborhood Services	226	9	-18	217
592 Special Housing Grants	0	3	0	3
597 Weatherization	2	4	0	6
604 Child Care Centers	37	0	0	37
605 Head Start	12	20	0	32
AGENCY TOTAL	599	76	-28	647

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-3,411,352	-4,727,406	1,472,594	-1,394,943
1 Salaries	25,505,300	30,808,449	33,432,121	29,758,571
2 Other Personnel Costs	8,819,554	8,287,858	11,261,290	10,286,078
3 Contractual Services	51,774,719	59,766,660	60,777,501	66,508,900
4 Materials and Supplies	450,802	565,764	565,879	627,015
5 Equipment - \$4,999 or less	232,119	75,597	75,597	73,097
6 Equipment - \$5,000 and over	-40,146	0	0	0
7 Grants, Subsidies and Contributions	2,205,321	18,990,748	19,060,511	22,784,040
AGENCY TOTAL	\$85,536,317	\$113,767,670	\$126,645,493	\$128,642,758

AGENCY: 3100 Housing and Community Development

PROGRAM: 119 Neighborhood Service Centers

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	3,197,548	3,296,470	3,400,367	3,058,647
2 Other Personnel Costs	1,063,231	942,065	1,137,891	968,239
3 Contractual Services	731,064	777,518	784,442	735,085
4 Materials and Supplies	102,463	115,594	115,609	108,959
5 Equipment - \$4,999 or less	116,876	0	0	0
7 Grants, Subsidies and Contributions	-13,456	5,054	649	5,054
TOTAL OBJECTS	\$5,197,726	\$5,136,701	\$5,438,958	\$4,875,984
EXPENDITURES BY ACTIVITY:				
9 Southern District Neighborhood Serv Ctr	1,404	0	0	0
10 Neighborhood Service Center - Admin	3,481	0	0	0
20 Human Service Center Administration	720,009	764,231	792,495	815,584
21 Human Service Center #1	683,547	628,491	663,737	681,433
22 Human Service Center #2	605,816	603,628	649,583	0
23 Human Service Center #3	789,249	671,758	699,612	839,575
24 Human Service Center #4	960,728	839,541	893,529	878,177
25 Human Service Center #5	720,492	932,050	960,237	1,082,946
26 Human Service Center #6	707,332	691,948	779,116	573,215
56 Workers' Compensation Expenses	5,668	5,054	649	5,054
TOTAL ACTIVITIES	\$5,197,726	\$5,136,701	\$5,438,958	\$4,875,984
EXPENDITURES BY FUND:				
General	1,016,731	1,659,497	1,783,657	1,186,341
Federal	930,323	601,631	610,443	806,371
State	3,250,672	2,875,573	3,044,858	2,883,272
TOTAL FUNDS	\$5,197,726	\$5,136,701	\$5,438,958	\$4,875,984

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	1,728,317	-150,000	4,050,000	2,860,000
1 Salaries	3,707,731	4,671,890	4,930,627	3,605,596
2 Other Personnel Costs	1,100,823	428,212	595,015	1,114,424
3 Contractual Services	991,448	713,854	716,307	609,912
4 Materials and Supplies	40,887	61,350	61,350	68,157
5 Equipment - \$4,999 or less	9,450	23,747	23,747	23,747
7 Grants, Subsidies and Contributions	212,384	90,457	111,607	90,457
TOTAL OBJECTS	\$7,791,040	\$5,839,510	\$10,488,653	\$8,372,293
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	822,059	504,164	503,557	480,126
2 Budget and Accounting	900,890	928,107	1,038,909	943,796
3 Personnel	299,158	340,598	349,727	267,619
4 Research and Strategic Planning	287,646	328,287	360,051	344,405
5 Support Services	0	0	4,200,000	2,800,000
7 Ombudsman's Office	1,258,145	1,093,896	1,102,714	1,214,070
8 HABC Legal Department	61,493	0	0	0
9 Inspector General's Office	104,010	96,323	96,323	98,280
11 Communications	194,640	367,707	367,707	246,505
12 Facilities Management	33,084	22,157	22,157	25,536
13 Housing Stat	38,270	23,298	23,298	27,237
14 Deputy Commissioner's Office-Development	152,950	257,416	257,416	277,550
15 Deputy Commissioner's Office-Code Enforcement	460,380	745,423	993,997	755,234
16 Assistant Commissioner - Human Services	-6,793	104,183	77,662	95,662
17 Fair Housing Office	187,039	155,188	155,188	51,565
19 Strategic Planning,Policy and Program Unit	150,105	147,352	147,352	144,772
20 Geographical Data	-1,855	0	0	0
21 Dep.Comm.Neighborhood Investment	221,453	208,939	254,973	205,935
56 Workers' Compensation Expenses	209,621	90,457	111,607	90,457
68 Information Technology Expenses	418,745	426,015	426,015	303,544
95 Unallocated	2,000,000	0	0	0
TOTAL ACTIVITIES	\$7,791,040	\$5,839,510	\$10,488,653	\$8,372,293
EXPENDITURES BY FUND:				
General	6,720,747	5,105,555	9,707,903	7,757,007
Federal	1,045,453	733,955	765,719	615,286
Special	24,840	0	15,031	0
TOTAL FUNDS	\$7,791,040	\$5,839,510	\$10,488,653	\$8,372,293

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	684,104	921,956	935,397	997,248
2 Other Personnel Costs	201,609	217,566	246,550	239,148
3 Contractual Services	2,202,955	2,247,578	2,248,131	3,250,604
4 Materials and Supplies	11,348	10,400	10,500	10,500
5 Equipment - \$4,999 or less	3,475	2,500	2,500	2,500
7 Grants, Subsidies and Contributions	2,462	0	1,075	0
TOTAL OBJECTS	\$3,105,953	\$3,400,000	\$3,444,153	\$4,500,000
EXPENDITURES BY ACTIVITY:				
1 Default Activity	30,000	0	0	0
10 Temporary Emergency Food Assistance	15,360	0	0	0
11 Energy Assistance Admin	1,110,351	1,400,000	1,443,078	1,500,000
12 Energy Assistance Benefits	1,950,033	2,000,000	2,000,000	3,000,000
56 Workers' Compensation Expenses	209	0	1,075	0
TOTAL ACTIVITIES	\$3,105,953	\$3,400,000	\$3,444,153	\$4,500,000
EXPENDITURES BY FUND:				
State	3,075,953	3,400,000	3,444,153	4,500,000
Special	30,000	0	0	0
TOTAL FUNDS	\$3,105,953	\$3,400,000	\$3,444,153	\$4,500,000

AGENCY: 3100 Housing and Community Development

PROGRAM: 260 Construction and Building Inspection

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-8	0	0	0
1 Salaries	3,299,639	3,949,365	4,470,344	3,438,606
2 Other Personnel Costs	902,089	956,523	1,270,361	966,412
3 Contractual Services	766,104	696,259	706,621	666,558
4 Materials and Supplies	32,093	49,700	49,700	77,140
5 Equipment - \$4,999 or less	40,461	20,050	20,050	20,050
7 Grants, Subsidies and Contributions	19,931	49,922	33,318	49,922
TOTAL OBJECTS	\$5,060,309	\$5,721,819	\$6,550,394	\$5,218,688
EXPENDITURES BY ACTIVITY:				
1 Administration	470,734	318,024	565,700	273,056
2 Demolition	611,155	702,062	740,073	677,825
4 Code Enforcement	3,037,620	3,426,387	3,936,064	2,945,111
5 Electrical Licensing	0	1,800	1,800	1,800
6 Plans Examining	649,885	876,844	905,785	738,582
7 Office Services	290,915	366,711	387,585	552,323
56 Workers' Compensation	0	29,991	13,387	29,991
TOTAL ACTIVITIES	\$5,060,309	\$5,721,819	\$6,550,394	\$5,218,688
EXPENDITURES BY FUND:				
General	4,455,483	5,721,819	6,537,007	5,218,688
Federal	604,826	0	0	0
Special	0	0	13,387	0
TOTAL FUNDS	\$5,060,309	\$5,721,819	\$6,550,394	\$5,218,688

AGENCY: 3100 Housing and Community Development

PROGRAM: 357 Services for Homeless Persons

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	203,322	203,322	189,343
1 Salaries	0	1,379,001	1,397,627	1,201,288
2 Other Personnel Costs	0	392,266	428,509	428,931
3 Contractual Services	2,037,632	11,175,585	12,157,776	17,655,154
4 Materials and Supplies	0	9,200	9,200	28,867
5 Equipment - \$4,999 or less	0	0	0	2,500
7 Grants, Subsidies and Contributions	0	16,575,437	16,571,689	20,362,729
TOTAL OBJECTS	\$2,037,632	\$29,734,811	\$30,768,123	\$39,868,812
EXPENDITURES BY ACTIVITY:				
1 Administration	0	13,994,326	14,048,865	17,657,759
2 Homeless Shelter Program	1,973,936	15,373,132	16,355,653	22,173,700
3 Shelter Plus Care	63,696	0	0	0
6 Code Blue	0	330,000	330,000	0
56 Workers' Compensation Expenses	0	37,353	33,605	37,353
TOTAL ACTIVITIES	\$2,037,632	\$29,734,811	\$30,768,123	\$39,868,812
EXPENDITURES BY FUND:				
General	0	3,348,219	4,333,674	4,341,000
Federal	2,765,749	22,296,983	22,330,223	32,050,702
State	-728,117	3,883,193	3,883,193	3,439,757
Special	0	206,416	221,033	37,353
TOTAL FUNDS	\$2,037,632	\$29,734,811	\$30,768,123	\$39,868,812

AGENCY: 3100 Housing and Community Development

PROGRAM: 582 Finance and Development

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-2,734,449	-3,481,095	-3,481,095	-3,029,653
1 Salaries	4,874,377	6,356,884	6,881,175	5,880,871
2 Other Personnel Costs	1,527,908	1,356,003	1,660,731	1,636,242
3 Contractual Services	992,444	938,117	938,585	940,614
4 Materials and Supplies	43,637	59,720	59,720	59,720
5 Equipment - \$4,999 or less	26,444	10,800	10,800	10,800
TOTAL OBJECTS	\$4,730,361	\$5,240,429	\$6,069,916	\$5,498,594
EXPENDITURES BY ACTIVITY:				
1 Acquisition	2,423	0	0	0
2 Project 5000	-2,771	0	0	0
3 Asset Management	-9,726	0	0	0
4 CDBG Program	713,027	815,790	854,472	839,155
5 Community Development Administration	343,467	504,786	520,206	385,502
6 Home Ownership Development	264,375	302,671	312,161	312,161
7 Office of Rehabilitation	666,799	845,210	896,940	919,577
8 Commercial Revitalization	4,851	0	0	0
9 Tax Sale Property Management	2,370	0	0	0
10 Government House	5,091	5,200	5,668	5,668
11 Community Development Contracts	376,939	409,127	431,008	412,452
13 Project Finance	1,119,493	864,778	1,161,589	1,033,711
15 Land Resources Administration	-17,424	76,345	78,602	75,000
16 Environmental Policy and Review	107,137	106,602	125,882	66,613
17 Urban Design and Development	1,058	0	0	0
20 Relocation	108	0	0	0
21 Asset Management	79	0	0	0
22 Section108 Office	77,221	79,632	79,986	79,986
26 Land Resources/Legal	0	0	-29,309	0
27 Land Resources Acquisition and Relocation	1,075,844	1,232,298	1,254,163	964,769
28 Land Resources Office of Disposition	0	-2,010	378,548	404,000
TOTAL ACTIVITIES	\$4,730,361	\$5,240,429	\$6,069,916	\$5,498,594
EXPENDITURES BY FUND:				
General	1,570,847	2,027,730	2,439,507	1,947,413
Federal	3,181,891	3,137,699	3,555,409	3,476,181
Special	-22,377	75,000	75,000	75,000
TOTAL FUNDS	\$4,730,361	\$5,240,429	\$6,069,916	\$5,498,594

AGENCY: 3100 Housing and Community Development

PROGRAM: 583 Neighborhood Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-1,722,490	-549,633	1,450,367	-454,633
1 Salaries	7,965,618	8,084,949	8,267,740	8,563,664
2 Other Personnel Costs	3,405,586	3,295,989	4,672,789	3,791,842
3 Contractual Services	1,618,884	1,267,051	1,274,941	1,312,099
4 Materials and Supplies	96,124	141,100	141,100	160,750
5 Equipment - \$4,999 or less	20,347	8,500	8,500	8,500
6 Equipment - \$5,000 and over	-40,146	0	0	0
7 Grants, Subsidies and Contributions	0	73,042	37,854	73,042
TOTAL OBJECTS	\$11,343,923	\$12,320,998	\$15,853,291	\$13,455,264
EXPENDITURES BY ACTIVITY:				
1 Code Enforcement Legal Section	1,274,119	1,179,145	1,338,962	1,801,459
2 Housing Inspection	9,499,122	9,930,721	11,270,667	10,444,298
3 Emergency Repairs to Private Property	9,022	0	0	0
4 Zoning Enforcement	522,219	662,344	707,767	633,166
5 Property Registration	235,194	428,308	448,299	448,299
8 Pimlico Racetrack Special Services	-114,522	47,438	49,742	55,000
11 Rodent and Insect Control	451	0	0	0
13 Property Management	-81,686	0	0	0
15 Property Management - Asset Management	4	0	2,000,000	0
56 Worker's Compensation Expenses	0	73,042	37,854	73,042
TOTAL ACTIVITIES	\$11,343,923	\$12,320,998	\$15,853,291	\$13,455,264
EXPENDITURES BY FUND:				
General	10,088,329	12,223,560	15,578,461	13,350,322
Federal	1,367,288	0	0	0
State	-92,859	47,438	49,742	55,000
Special	-18,835	50,000	225,088	49,942
TOTAL FUNDS	\$11,343,923	\$12,320,998	\$15,853,291	\$13,455,264

AGENCY: 3100 Housing and Community Development

PROGRAM: 585 Baltimore Development Corporation

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	0	-210,000
1 Salaries	68,076	0	0	0
2 Other Personnel Costs	5,208	0	0	0
3 Contractual Services	1,555,330	1,980,000	1,980,000	1,744,000
4 Materials and Supplies	318	0	0	0
7 Grants, Subsidies and Contributions	1,884,000	2,191,000	2,304,270	2,197,000
TOTAL OBJECTS	\$3,512,932	\$4,171,000	\$4,284,270	\$3,731,000
EXPENDITURES BY ACTIVITY:				
1 BDC - Planning	0	210,000	210,000	0
2 Economic Development - BDC	2,147,605	1,981,000	2,094,270	1,987,000
5 Property Management and Administration	150,000	200,000	200,000	300,000
7 7 East Redwood Street	0	425,000	425,000	425,000
8 Commercial Revitalization	0	400,000	400,000	400,000
11 Maglev Study	100,000	100,000	100,000	0
13 Main Streets	755,000	545,000	545,000	479,000
14 Small Business Resource Center	160,000	160,000	160,000	140,000
17 Clean and Green Initiative	200,327	0	0	0
18 Circuit Court Renovation/Restoration Study	0	150,000	150,000	0
TOTAL ACTIVITIES	\$3,512,932	\$4,171,000	\$4,284,270	\$3,731,000
EXPENDITURES BY FUND:				
General	2,758,425	3,971,000	4,084,270	3,431,000
Federal	394,507	0	0	0
Special	360,000	200,000	200,000	300,000
TOTAL FUNDS	\$3,512,932	\$4,171,000	\$4,284,270	\$3,731,000

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	186,276	226,652	226,652	227,676
2 Other Personnel Costs	60,279	0	0	38,062
3 Contractual Services	1,650,522	672,716	672,716	505,200
4 Materials and Supplies	21,677	25,000	25,000	25,000
5 Equipment - \$4,999 or less	8,199	10,000	10,000	5,000
7 Grants, Subsidies and Contributions	100,000	0	0	0
TOTAL OBJECTS	\$2,026,953	\$934,368	\$934,368	\$800,938
EXPENDITURES BY ACTIVITY:				
28 Live Baltimore	525,000	500,000	500,000	350,000
29 Office of Community Investment	200,000	100,000	100,000	100,000
30 Dawson Safe Haven Center	299,847	334,368	334,368	350,938
32 Station North Development Plan	25,000	0	0	0
34 Community Building in Partnership	20,000	0	0	0
35 Mildred Monroe Code Blue	957,106	0	0	0
TOTAL ACTIVITIES	\$2,026,953	\$934,368	\$934,368	\$800,938
EXPENDITURES BY FUND:				
General	1,665,625	934,368	934,368	800,938
State	361,328	0	0	0
TOTAL FUNDS	\$2,026,953	\$934,368	\$934,368	\$800,938

AGENCY: 3100 Housing and Community Development

PROGRAM: 593 Community Support Projects

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
3 Contractual Services	6,238,044	5,831,995	5,831,995	5,831,995
TOTAL OBJECTS	\$6,238,044	\$5,831,995	\$5,831,995	\$5,831,995
EXPENDITURES BY ACTIVITY:				
7 Bright Start	50,626	51,300	51,300	51,300
9 Centro De La Comunidad	84,423	100,700	100,700	100,700
13 Community Building in Partnerships	80,717	100,000	100,000	100,000
16 Community Law Center	55,000	55,000	55,000	55,000
17 Baltimore City Literacy Corporation	48,338	49,200	49,200	49,200
18 Fells Point Creative Alliance	74,163	75,000	75,000	75,000
26 Upton	0	50,000	50,000	50,000
30 MD Center for Independent Living	26,620	34,600	34,600	34,600
38 Brooklyn and Curtis Bay Coalition	0	41,900	41,900	41,900
40 Women Entrepreneurs	80,000	80,000	80,000	80,000
43 Living Classrooms	440,596	449,971	449,971	449,971
45 Civic Works	278,799	146,500	146,500	146,500
58 Community Mediation Program	549,605	33,500	33,500	33,500
59 Wyman Park Tutorial Program	16,657	16,700	16,700	16,700
65 CASA of Maryland	150,000	150,000	150,000	150,000
66 Coppin Heights Comm Dev Corp	50,700	50,700	50,700	50,700
78 Youth and Family Services (MOCYF)	97,900	97,900	97,900	97,900
80 Southwest Baltimore Sanitation - HAC	28,600	28,600	28,600	28,600
83 Caroline Friess Center	95,000	95,000	95,000	95,000
101 Govans Neighborhood Housing Services	67,210	100,000	100,000	100,000
103 Arundel Habitat for Humanity	120,000	120,000	120,000	120,000
105 Innovative Housing Institute	150,000	150,000	150,000	150,000
110 Greater Homewood Community Corp	51,307	51,900	51,900	51,900
131 Parks and People Foundation	25,000	25,000	25,000	25,000
142 Reservoir Hill Improvement Council	97,868	75,400	75,400	75,400
215 Penn Lucy Action Network	34,860	39,400	39,400	39,400
216 YMCA Transitional Housing	167,891	0	0	0
220 Quality of Life Corporation	0	25,100	25,100	25,100
221 Village Learning Place	48,929	49,200	49,200	49,200
223 The Development Corporation - NW	83,419	41,900	41,900	41,900
224 East Harbor Community Assn	0	45,000	45,000	45,000
225 Southeast Youth Academy	34,098	29,500	29,500	29,500
226 Newborn Holistic	50,000	50,000	50,000	50,000
227 Maryland New Directions	48,232	40,000	40,000	40,000
228 Family Tree	67,000	33,500	33,500	33,500
231 Bon Secours of MD	65,637	0	0	0
232 Harbor Bank of MD-CDC	28,825	50,000	50,000	50,000
341 Rebuilding Together Baltimore	45,500	45,500	45,500	45,500
343 Brooklyn/Curtis Bay Coalition	81,103	0	0	0
345 Rat Eradication - Health Dept	156,392	114,000	114,000	114,000
349 BCHD Lead Paint Abatement	70,070	100,000	100,000	100,000

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
456 Harbel Community Organization	36,523	37,100	37,100	37,100
508 Washington Hill-Chapel PAC	30,000	30,000	30,000	30,000
601 Coldstream/Homestead/Montebello PAC	58,572	58,900	58,900	58,900
605 Johnston Square PAC	35,697	33,500	33,500	33,500
608 Oliver PAC	51,503	51,000	51,000	51,000
610 Public Justice Center, Inc	47,000	37,600	37,600	37,600
612 Neighborhood Housing Services Operations	384,494	468,000	468,000	468,000
810 Urban Farming Funds	11,501	0	0	0
813 SAGA - Commission on Aging	-20,791	403,800	403,800	403,800
817 St Ambrose Home Sharing Program	67,183	62,700	62,700	62,700
829 Morgan State University	49,505	50,200	50,200	50,200
875 Youth Development - Recreation and Parks	324,956	257,324	257,324	257,324
893 Downtown Partnership - Baltimore	60,000	60,000	60,000	60,000
894 Historic East Baltimore Community Action	25,307	50,000	50,000	50,000
897 Southeast Community Organization	32,080	55,000	55,000	55,000
906 Julie Community Center	45,000	45,000	45,000	45,000
911 Choice Jobs	0	27,000	27,000	27,000
915 Baltimore Neighborhoods, Inc	62,700	62,700	62,700	62,700
916 Neighborhood Design Center	72,100	72,100	72,100	72,100
917 St Ambrose Housing Aid Center	198,677	187,100	187,100	187,100
919 American Indian Study Center	5,000	0	0	0
920 Community Housing Resource Board	57,599	32,600	32,600	32,600
921 Jubilee Baltimore Inc	130,299	46,100	46,100	46,100
923 St Jerome Housing Corporation	30,709	41,900	41,900	41,900
925 Banner Neighborhoods, Inc	74,891	76,100	76,100	76,100
926 Coalition to End Childhood Poisoning	179,439	185,400	185,400	185,400
927 Belair Edison Improvement Association	78,403	79,500	79,500	79,500
932 Comprehensive Housing for the Aged	50,200	50,200	50,200	50,200
940 COIL Senior Center	34,963	37,000	37,000	37,000
941 COIL Learning Bank	61,400	61,400	61,400	61,400
975 Southeast Development, Inc	95,644	117,200	117,200	117,200
977 Garrison Blvd United Neighbors	56,802	58,600	58,600	58,600
983 Women's Housing Coalition	54,603	50,000	50,000	50,000
986 South Baltimore Learning Center	55,000	55,000	55,000	55,000
TOTAL ACTIVITIES	\$6,238,044	\$5,831,995	\$5,831,995	\$5,831,995
EXPENDITURES BY FUND:				
General	76,015	0	0	0
Federal	6,162,029	5,831,995	5,831,995	5,831,995
TOTAL FUNDS	\$6,238,044	\$5,831,995	\$5,831,995	\$5,831,995

AGENCY: 3100 Housing and Community Development

PROGRAM: 597 Weatherization

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	3,762	0	0	0
1 Salaries	238,157	231,432	366,476	192,667
2 Other Personnel Costs	81,504	66,829	149,056	83,331
3 Contractual Services	653,370	770,207	770,207	1,055,850
4 Materials and Supplies	5,745	2,500	2,500	2,500
5 Equipment - \$4,999 or less	5,170	0	0	0
TOTAL OBJECTS	\$987,708	\$1,070,968	\$1,288,239	\$1,334,348
EXPENDITURES BY ACTIVITY:				
1 Administration	26,887	23,650	23,650	23,650
2 Program Delivery	960,821	1,047,318	1,264,589	1,310,698
TOTAL ACTIVITIES	\$987,708	\$1,070,968	\$1,288,239	\$1,334,348
EXPENDITURES BY FUND:				
General	57,135	43,620	57,837	0
State	930,573	1,027,348	1,230,402	1,334,348
TOTAL FUNDS	\$987,708	\$1,070,968	\$1,288,239	\$1,334,348

AGENCY: 3100 Housing and Community Development

PROGRAM: 604 Child Care Centers

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-714,357	-750,000	-750,000	-750,000
1 Salaries	993,384	1,106,359	1,140,684	1,138,213
2 Other Personnel Costs	398,425	433,625	532,222	448,440
3 Contractual Services	103,059	108,870	108,870	113,990
4 Materials and Supplies	92,365	87,200	87,200	81,422
5 Equipment - \$4,999 or less	1,531	0	0	0
7 Grants, Subsidies and Contributions	0	5,778	0	5,778
TOTAL OBJECTS	\$874,407	\$991,832	\$1,118,976	\$1,037,843
EXPENDITURES BY ACTIVITY:				
1 Child Care Administration	169,856	214,381	217,454	218,391
19 Dunbar Child Care Center	357,146	338,072	415,028	364,739
24 BCCC Child Care Center	347,405	433,601	486,494	448,935
56 Workers' Compensation	0	5,778	0	5,778
TOTAL ACTIVITIES	\$874,407	\$991,832	\$1,118,976	\$1,037,843
EXPENDITURES BY FUND:				
Federal	874,407	991,832	1,118,976	1,037,843
TOTAL FUNDS	\$874,407	\$991,832	\$1,118,976	\$1,037,843

AGENCY: 3100 Housing and Community Development

PROGRAM: 605 Head Start

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	27,873	0	0	0
1 Salaries	192,434	474,191	1,305,732	1,344,795
2 Other Personnel Costs	65,399	190,350	559,736	562,577
3 Contractual Services	30,676,674	31,052,640	31,052,640	29,055,839
4 Materials and Supplies	1,189	2,000	2,000	2,000
7 Grants, Subsidies and Contributions	0	58	49	58
TOTAL OBJECTS	\$30,963,569	\$31,719,239	\$32,920,157	\$30,965,269
EXPENDITURES BY ACTIVITY:				
0 Administration	1,777,586	2,803,742	2,803,742	2,272,857
5 Martin Luther King Jr Center	3,833,739	2,346,487	2,346,487	0
7 Homeless Children and Families	177,714	195,188	195,188	725,069
8 Ashland Center - Part Day	1,340,222	1,332,130	1,332,130	1,359,222
9 St Veronica Center - Part Day	1,941,970	1,930,960	1,930,960	1,963,878
10 Union Baptist/Johnston Center - Part Day	1,416,849	1,253,916	1,253,916	1,427,070
11 Supplementary Training Program	317,852	394,563	394,563	80,000
13 Part Day Programs	2,475,919	3,110,097	4,311,024	2,704,341
14 Emily Price Jones Center - Part Day	1,896,929	2,082,268	2,082,268	2,146,846
15 St Francis Xavier Center - Part Day	1,988,234	1,917,650	1,917,650	2,007,234
16 Services to Handicapped Children	404,150	399,770	399,770	399,770
18 Metro Delta Center - Part Day	1,381,396	1,335,832	1,335,832	1,400,396
19 Pediatric HIV Project	318,906	187,846	187,846	2,567,926
20 St Bernadine Center - Part Day	1,273,693	1,230,360	1,230,360	1,273,693
22 Cold Spring Family Center - Part Day	1,511,111	1,496,711	1,496,711	1,528,804
23 Morgan State University - Part Day	1,474,755	1,421,315	1,421,315	1,493,755
26 St Jerome's Part Day	1,189,486	1,826,660	1,826,660	1,754,285
28 Southeast Community Organization	1,716,746	1,728,465	1,728,465	1,800,509
30 Herring Run Center - Part Day	1,010,788	994,426	994,426	1,020,288
31 Child Care Resource Center	1,106,979	1,297,491	1,297,491	1,106,979
32 Umoja Head Start Program	1,228,019	1,232,691	1,232,691	1,247,019
33 Yubi Head Start Program	642,671	670,847	670,847	685,270
35 Parent /Education Demonstration	537,855	529,766	529,766	0
56 Workers' Compensation Expenses	0	58	49	58
TOTAL ACTIVITIES	\$30,963,569	\$31,719,239	\$32,920,157	\$30,965,269
EXPENDITURES BY FUND:				
Federal	29,185,983	28,915,497	30,116,415	28,692,412
State	1,777,586	2,803,742	2,803,742	2,272,857
TOTAL FUNDS	\$30,963,569	\$31,719,239	\$32,920,157	\$30,965,269

AGENCY: 3100 Housing and Community Development

PROGRAM: 606 Arts and Education

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	97,956	109,300	109,300	109,300
2 Other Personnel Costs	7,493	8,430	8,430	8,430
3 Contractual Services	1,557,189	1,534,270	1,534,270	3,032,000
4 Materials and Supplies	2,956	2,000	2,000	2,000
5 Equipment - \$4,999 or less	166	0	0	0
TOTAL OBJECTS	\$1,665,760	\$1,654,000	\$1,654,000	\$3,151,730
EXPENDITURES BY ACTIVITY:				
5 Neighborhood Arts	478	0	0	0
39 Summer Food Service Program	1,665,282	1,654,000	1,654,000	3,151,730
TOTAL ACTIVITIES	\$1,665,760	\$1,654,000	\$1,654,000	\$3,151,730
EXPENDITURES BY FUND:				
Federal	478	0	0	0
State	1,665,282	1,654,000	1,654,000	3,151,730
TOTAL FUNDS	\$1,665,760	\$1,654,000	\$1,654,000	\$3,151,730

AGENCY: 3100 Housing and Community Development

PROGRAM: 119 Neighborhood Service Centers

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
81153	SOCIAL PROGRAM ADMINISTRATOR I	116	1	0	1	65,600	0	0	1	65,600
84325	HUMAN SERVICES MANAGER	113	1	0	1	62,300	1	59,300	2	121,600
81381	VOLUNTEER SERVICE COORDINATOR	111	1	0	1	52,200	0	0	1	52,200
84323	HUMAN SERVICES WORKER II	558	2	0	2	97,904	-1	-50,378	1	47,526
84321	HUMAN SERVICES WORKER I	556	9	1	10	463,658	-3	-138,594	7	325,064
33233	SECRETARY III	084	1	0	1	42,150	-1	-42,150	0	0
33213	OFFICE ASSISTANT III	078	2	0	2	68,747	0	-2,369	2	66,378
54437	DRIVER I	424	1	0	1	27,266	0	0	1	27,266
33257	WORD PROCESSING OPERATOR II	075	2	0	2	51,600	-1	-25,800	1	25,800
33252	TYPIST II	075	3	0	3	77,400	1	32,993	4	110,393
33212	OFFICE ASSISTANT II	075	1	0	1	29,326	-1	-29,326	0	0
Total 101 Permanent Full-time			24	1	25	1,038,151	-5	-196,324	20	841,827
Federal Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	79,100	0	0	1	79,100
84325	HUMAN SERVICES MANAGER	113	1	0	1	59,300	0	0	1	59,300
33672	TRAINING OFFICER I	111	0	0	0	0	1	41,700	1	41,700
34142	ACCOUNTANT II	110	0	0	0	0	1	40,000	1	40,000
84321	HUMAN SERVICES WORKER I	556	3	0	3	142,704	2	87,127	5	229,831
33233	SECRETARY III	084	0	0	0	0	1	42,150	1	42,150
33253	TYPIST III	078	0	0	0	0	1	35,558	1	35,558
33213	OFFICE ASSISTANT III	078	1	0	1	32,680	0	0	1	32,680
Total 101 Permanent Full-time			6	0	6	313,784	6	246,535	12	560,319
State Fund										
101	Permanent Full-time									
81153	SOCIAL PROGRAM ADMINISTRATOR I	116	2	0	2	138,100	0	0	2	138,100
84325	HUMAN SERVICES MANAGER	113	4	0	4	243,300	-1	-59,300	3	184,000
33672	TRAINING OFFICER I	111	1	0	1	41,700	-1	-41,700	0	0
84323	HUMAN SERVICES WORKER II	558	2	0	2	98,942	1	50,378	3	149,320
34142	ACCOUNTANT II	110	1	0	1	40,000	-1	-40,000	0	0
84321	HUMAN SERVICES WORKER I	556	24	0	24	1,130,293	1	51,467	25	1,181,760
33253	TYPIST III	078	1	0	1	35,558	-1	-35,558	0	0
33213	OFFICE ASSISTANT III	078	3	0	3	100,356	0	2,369	3	102,725
33257	WORD PROCESSING OPERATOR II	075	0	0	0	0	1	25,800	1	25,800
33252	TYPIST II	075	5	0	5	139,719	-1	-32,993	4	106,726
33212	OFFICE ASSISTANT II	075	1	0	1	29,326	1	29,326	2	58,652
Total 101 Permanent Full-time			44	0	44	1,997,294	-1	-50,211	43	1,947,083
Total All Funds			74	1	75	3,349,229	0	0	75	3,349,229

AGENCY: 3100 Housing and Community Development

PROGRAM: 177 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	143,100	0	0	1	143,100
00143	EXECUTIVE LEVEL II	959	2	0	2	264,800	0	0	2	264,800
00142	EXECUTIVE LEVEL I	948	2	0	2	110,400	0	0	2	110,400
10076	ASSOCIATE COUNSEL PUBLIC HOUSI	648	1	0	1	83,700	0	0	1	83,700
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	91,100	0	0	1	91,100
33155	SYSTEMS SUPERVISOR	120	0	1	1	64,800	0	0	1	64,800
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	74,900	0	0	1	74,900
33679	PERSONNEL ADMINISTRATOR	117	0	1	1	56,000	0	0	1	56,000
31102	ADMINISTRATIVE OFFICER II	115	0	1	1	51,000	0	0	1	51,000
10121	EXEC ASST TO DEPUTY COMMISIOER	115	1	0	1	51,000	0	0	1	51,000
33151	SYSTEMS ANALYST I	114	0	2	2	97,200	0	0	2	97,200
34425	FISCAL SUPERVISOR	113	1	0	1	59,300	0	0	1	59,300
34151	ACCOUNTING SYSTEMS ANALYST I	113	0	1	1	46,700	-1	-46,700	0	0
72432	NEIGHBORHOOD PROJECT	112	1	0	1	44,300	0	0	1	44,300
33677	PERSONNEL GENERALIST II	111	1	0	1	41,700	0	0	1	41,700
33672	TRAINING OFFICER I	111	1	0	1	41,700	0	0	1	41,700
33185	EDP DATA TECHNICIAN SUPERVISOR	111	1	0	1	41,700	0	0	1	41,700
34142	ACCOUNTANT II	110	1	0	1	40,000	0	0	1	40,000
31172	MANAGEMENT SUPPORT TECHNICIAN	110	0	1	1	40,000	0	0	1	40,000
34421	FISCAL TECHNICIAN	088	0	1	1	40,706	-1	-40,706	0	0
34141	ACCOUNTANT I	088	3	0	3	135,304	0	0	3	135,304
00128	SPECIAL AIDE II	933	1	0	1	56,200	0	0	1	56,200
33683	PERSONNEL ASSISTANT II	085	1	0	1	44,257	0	0	1	44,257
33233	SECRETARY III	084	0	2	2	65,706	0	0	2	65,706
33681	PERSONNEL ASSISTANT I	081	1	0	1	39,491	0	0	1	39,491
33253	TYPIST III	078	1	0	1	33,978	0	0	1	33,978
33232	SECRETARY II	078	1	0	1	27,410	0	0	1	27,410
33213	OFFICE ASSISTANT III	078	1	0	1	35,558	0	0	1	35,558
Total 101 Permanent Full-time			24	10	34	1,922,010	-2	-87,406	32	1,834,604
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	98,300	0	0	1	98,300
81162	SOCIAL POLICY AND PROGRAM ANAL	113	2	0	2	124,600	0	0	2	124,600
34151	ACCOUNTING SYSTEMS ANALYST I	113	0	0	0	0	1	46,700	1	46,700
34142	ACCOUNTANT II	110	0	0	0	0	1	40,000	1	40,000
34421	FISCAL TECHNICIAN	088	0	0	0	0	1	40,706	1	40,706
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,800	0	0	1	25,800
Total 101 Permanent Full-time			4	0	4	248,700	3	127,406	7	376,106
Total All Funds			28	10	38	2,170,710	1	40,000	39	2,210,710

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

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

				FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade		Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund											
101	Permanent Full-time										
75345	ENERGY PROGRAM ADMINISTRATOR	115		1	0	1	51,000	0	0	1	51,000
31101	ADMINISTRATIVE OFFICER I	111		1	0	1	57,600	0	0	1	57,600
31501	PROGRAM COMPLIANCE OFFICER I	087		1	0	1	48,764	0	0	1	48,764
75333	ENERGY PROGRAM TECH II	553		2	0	2	74,188	0	0	2	74,188
75332	ENERGY PROGRAM TECH I	552		6	0	6	176,816	0	0	6	176,816
33253	TYPIST III	078		1	0	1	27,410	0	0	1	27,410
33213	OFFICE ASSISTANT III	078		1	0	1	33,189	0	0	1	33,189
33252	TYPIST II	075		1	0	1	25,800	0	0	1	25,800
Total 101 Permanent Full-time				14	0	14	494,767	0	0	14	494,767
Total All Funds				14	0	14	494,767	0	0	14	494,767

AGENCY: 3100 Housing and Community Development

PROGRAM: 260 Construction and Building Inspection

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	1	2	154,800	0	0	2	154,800
72115	ENGINEERING SUPERVISOR	119	1	0	1	81,300	0	0	1	81,300
72123	ENGINEER III (PE)	117	2	0	2	124,900	0	0	2	124,900
72113	ENGINEER III	116	4	0	4	262,500	0	0	4	262,500
42116	GENERAL SUPT BUILDING INSPECTI	116	1	0	1	71,700	0	0	1	71,700
72112	ENGINEER II	113	5	0	5	243,600	0	0	5	243,600
42155	SUPT MECHANICAL INSPECTION	113	1	0	1	56,500	0	0	1	56,500
42145	SUPT ELECTRICAL INSPECTION	113	1	0	1	60,400	0	0	1	60,400
42115	SUPT BUILDING INSPECTION	113	1	0	1	46,700	0	0	1	46,700
75112	ARCHITECT II	112	1	0	1	55,300	0	0	1	55,300
42282	CONSTRUCTION MECHNCL INSPEC II	090	4	0	4	195,458	-1	-41,438	3	154,020
42272	CONSTRUCTION ELECTRCL INSPECII	090	4	0	4	188,718	-1	-41,438	3	147,280
42262	CONSTRUCTION BLDG INSPECTOR II	090	12	0	12	608,800	0	0	12	608,800
72712	ENGINEERING ASSOCIATE II	089	2	0	2	80,101	0	0	2	80,101
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	45,745	0	0	1	45,745
42281	CONSTRUCTION MECHNCL INSPEC I	085	11	0	11	403,506	-2	-67,768	9	335,738
42271	CONSTRUCTION ELECTRCL INSPEC I	085	10	0	10	370,704	0	0	10	370,704
42261	CONSTRUCTION BLDG INSPECTOR I	085	17	1	18	661,288	-4	-135,536	14	525,752
33115	DATA ENTRY SUPERVISOR I	084	1	-1	0	0	0	0	0	0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	35,558	0	0	1	35,558
33232	SECRETARY II	078	2	1	3	94,087	0	0	3	94,087
33213	OFFICE ASSISTANT III	078	1	0	1	33,978	0	0	1	33,978
33112	DATA ENTRY OPERATOR II	078	5	1	6	180,591	0	0	6	180,591
33212	OFFICE ASSISTANT II	075	5	2	7	207,030	0	0	7	207,030
33111	DATA ENTRY OPERATOR I	075	0	1	1	26,890	0	0	1	26,890
Total 101 Permanent Full-time			94	6	100	4,290,154	-8	-286,180	92	4,003,974
Total All Funds			94	6	100	4,290,154	-8	-286,180	92	4,003,974

AGENCY: 3100 Housing and Community Development

PROGRAM: 357 Services for Homeless Persons

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	59,600	0	0	1	59,600
00711	SECRETARY III	084	1	0	1	39,210	0	0	1	39,210
Total 101 Permanent Full-time			2	0	2	98,810	0	0	2	98,810
Federal Fund										
101	Permanent Full-time									
10120	GRANTS DEVELOPMENT DIRECTOR	629	0	0	0	0	1	56,500	1	56,500
00015	ADM ASST	940	1	0	1	48,900	1	52,000	2	100,900
42133	HOUSING INSPECTOR SENIOR	090	1	0	1	52,881	-1	-52,881	0	0
34142	ACCOUNTANT II	110	0	0	0	0	1	40,000	1	40,000
00420	EDP COMMUNICATIONS	089	0	0	0	0	1	48,257	1	48,257
00419	HOMELESS PROGRAM COORDINATOR	088	2	0	2	93,659	-1	-48,161	1	45,498
00417	HOMELESS HOUSING DEVELOPER I	087	1	0	1	36,674	-1	-36,674	0	0
00415	HOMELESS PROGRAM COUNSELOR	087	2	0	2	73,348	-2	-73,348	0	0
00068	ADMINISTRATIVE AIDE	085	1	0	1	33,884	-1	-33,884	0	0
00197	OFFICE ASSISTANT	914	1	0	1	29,627	-1	-29,627	0	0
Total 101 Permanent Full-time			9	0	9	368,973	-3	-77,818	6	291,155
Special Fund										
101	Permanent Full-time									
00411	HOMELESS PROGRAM	632	2	0	2	136,700	0	0	2	136,700
10120	GRANTS DEVELOPMENT DIRECTOR	629	1	0	1	56,500	-1	-56,500	0	0
00180	ADMINISTRATIVE ASSISTANT	941	2	0	2	133,700	0	0	2	133,700
00015	ADM ASST	940	2	0	2	100,900	-1	-52,000	1	48,900
42133	HOUSING INSPECTOR SENIOR	090	1	0	1	50,198	1	52,881	2	103,079
34142	ACCOUNTANT II	110	1	0	1	40,000	-1	-40,000	0	0
07357	ACCOUNTANT II	110	1	0	1	51,400	0	0	1	51,400
00420	EDP COMMUNICATIONS	089	1	0	1	48,257	-1	-48,257	0	0
00419	HOMELESS PROGRAM COORDINATOR	088	1	0	1	45,498	1	48,161	2	93,659
00417	HOMELESS HOUSING DEVELOPER I	087	0	0	0	0	1	36,674	1	36,674
00415	HOMELESS PROGRAM COUNSELOR	087	0	0	0	0	2	73,348	2	73,348
00128	SPECIAL AIDE II	933	1	0	1	37,500	0	0	1	37,500
00068	ADMINISTRATIVE AIDE	085	0	0	0	0	1	33,884	1	33,884
81171	SOCIAL SERVICES COORDINATOR	084	1	0	1	32,853	0	0	1	32,853
00197	OFFICE ASSISTANT	914	0	0	0	0	1	29,627	1	29,627
Total 101 Permanent Full-time			14	0	14	733,506	3	77,818	17	811,324
Total All Funds			25	0	25	1,201,289	0	0	25	1,201,289

AGENCY: 3100 Housing and Community Development

PROGRAM: 582 Finance and Development

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009	B of E	FY 2010				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2010 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	0	1	1	77,200	0	0	1	77,200
10076	ASSOCIATE COUNSEL PUBLIC HOUSI	648	0	1	1	83,700	0	0	1	83,700
10173	DIVISION CHIEF III	955	2	0	2	156,700	0	0	2	156,700
10190	DIRECTOR OF HOME OWNERSHIP	120	1	0	1	84,600	0	0	1	84,600
10159	DIRECTOR OF REHABILITATION	120	1	0	1	86,700	0	0	1	86,700
33715	REAL ESTATE AGENT SUPV	116	2	0	2	139,600	0	0	2	139,600
10074	ASSISTANT COUNSEL	116	5	0	5	282,100	0	0	5	282,100
33725	LAND CONVEYANCE SUPERVISOR	114	0	1	1	48,600	0	0	1	48,600
33713	REAL ESTATE AGENT III	114	3	1	4	230,500	0	0	4	230,500
74311	ECONOMIC DEVELOPMENT OFFICER I	113	2	0	2	110,600	0	0	2	110,600
31511	PROGRAM ANALYST	113	0	1	1	40,000	0	0	1	40,000
72432	NEIGHBORHOOD PROJECT	112	6	0	6	304,000	0	0	6	304,000
33712	REAL ESTATE AGENT II	112	7	8	15	787,200	-1	-44,300	14	742,900
32935	LEGAL ASSISTANT SUPERVISOR	091	1	0	1	53,607	0	0	1	53,607
75313	HOUSING REHABILITATION TECH II	088	1	1	2	75,238	-1	-38,175	1	37,063
32933	LEGAL ASSISTANT II	087	7	1	8	305,074	0	0	8	305,074
33215	OFFICE SUPERVISOR	084	1	0	1	44,111	0	0	1	44,111
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,769	0	0	1	34,769
33232	SECRETARY II	078	3	0	3	95,440	0	0	3	95,440
33213	OFFICE ASSISTANT III	078	5	2	7	218,380	0	0	7	218,380
33212	OFFICE ASSISTANT II	075	4	0	4	116,994	0	0	4	116,994
Total 101 Permanent Full-time			52	17	69	3,375,113	-2	-82,475	67	3,292,638
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	78,900	0	0	1	78,900
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
10158	DIRECTOR OF PROJECT FINANCE	120	1	0	1	84,600	0	0	1	84,600
10060	CHIEF OF CDBG COMPLIANCE	118	1	0	1	76,000	0	0	1	76,000
72498	CHIEF CONTRACT OFFICER	115	1	0	1	65,400	0	0	1	65,400
33713	REAL ESTATE AGENT III	114	1	0	1	65,300	0	0	1	65,300
31137	ENVIRONMENTAL POLICY ANALYST	114	1	0	1	48,600	0	0	1	48,600
74311	ECONOMIC DEVELOPMENT OFFICER I	113	2	1	3	166,800	0	0	3	166,800
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	62,300	0	0	1	62,300
72496	CONTRACT OFFICER	112	4	0	4	214,500	0	0	4	214,500
33712	REAL ESTATE AGENT II	112	6	0	6	333,600	0	0	6	333,600
75314	HOUSING REHABILITATION TECH II	091	2	0	2	114,270	0	0	2	114,270
31502	PROGRAM COMPLIANCE OFFICER II	110	6	1	7	341,200	-1	-40,000	6	301,200
75313	HOUSING REHABILITATION TECH II	088	3	1	4	185,025	0	0	4	185,025
34141	ACCOUNTANT I	088	1	0	1	44,435	0	0	1	44,435
31501	PROGRAM COMPLIANCE OFFICER I	087	0	2	2	81,866	0	0	2	81,866
72411	CONTRACT ADMINISTRATOR I	085	2	0	2	91,210	0	0	2	91,210
33258	WORD PROCESSING OPERATOR III	078	0	1	1	27,410	0	0	1	27,410
33213	OFFICE ASSISTANT III	078	1	0	1	33,978	0	0	1	33,978
Total 101 Permanent Full-time			35	6	41	2,170,594	-1	-40,000	40	2,130,594
Total All Funds			87	23	110	5,545,707	-3	-122,475	107	5,423,232

AGENCY: 3100 Housing and Community Development

PROGRAM: 583 Neighborhood Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	224,000	0	0	2	224,000
00142	EXECUTIVE LEVEL I	948	1	0	1	94,800	0	0	1	94,800
10076	ASSOCIATE COUNSEL PUBLIC HOUSI	648	1	0	1	83,700	0	0	1	83,700
42618	ZONING ADMINISTRATOR	120	1	0	1	64,800	0	0	1	64,800
42136	GENL SUPT HOUSING INSPECTIONS	118	1	0	1	70,100	0	0	1	70,100
42167	ASST. CHIEF DIV. OF HWSG. INSP	117	1	0	1	56,000	0	0	1	56,000
42165	SUPT HOUSING INSPECTIONS	117	4	0	4	262,200	0	0	4	262,200
10171	DIVISION CHIEF I	943	0	0	0	0	1	74,100	1	74,100
10121	EXEC ASST TO DEPUTY COMMISSIOER	115	1	0	1	51,000	0	0	1	51,000
42134	ASST SUPT HOUSING INSPECTIONS	114	7	0	7	420,600	0	0	7	420,600
42617	ZONING ENFORCEMENT OFFICER	113	1	0	1	57,800	0	0	1	57,800
34425	FISCAL SUPERVISOR	113	1	0	1	46,700	0	0	1	46,700
42933	CODE ENFORCEMT INVESTIGATOR II	092	0	3	3	135,270	0	0	3	135,270
42932	ENVIRONMENTAL CRIMES INVESTIGA	092	0	0	0	0	3	176,446	3	176,446
42133	HOUSING INSPECTOR SENIOR	090	34	0	34	1,656,438	0	0	34	1,656,438
42925	SANITATION SECURITY SUPERVISOR	089	1	0	1	53,082	0	0	1	53,082
42197	HOUSING ENFORCEMENT OFFICER	088	3	0	3	114,525	-3	-114,525	0	0
42931	CODE ENFORCEMT INVESTIGATOR I	087	0	6	6	220,044	0	0	6	220,044
42613	ZONING EXAMINER II	087	2	0	2	97,529	0	0	2	97,529
42132	HOUSING INSPECTOR	087	79	0	79	3,267,962	0	0	79	3,267,962
42924	SANITATION SECURITY OFFICER	084	3	0	3	98,559	-3	-98,559	0	0
42612	ZONING EXAMINER I	084	7	0	7	240,130	0	0	7	240,130
33215	OFFICE SUPERVISOR	084	2	0	2	77,164	0	0	2	77,164
33182	EDP DATA TECHNICIAN II	083	1	0	1	31,681	0	0	1	31,681
42922	SANITATION ENFORCEMENT OFFICER	080	16	0	16	460,304	-16	-460,304	0	0
34132	ACCOUNTING ASST II	078	1	0	1	27,410	0	0	1	27,410
33258	WORD PROCESSING OPERATOR III	078	2	0	2	59,319	0	0	2	59,319
33253	TYPIST III	078	1	0	1	33,978	0	0	1	33,978
33213	OFFICE ASSISTANT III	078	11	0	11	355,740	0	0	11	355,740
33112	DATA ENTRY OPERATOR II	078	3	0	3	82,230	0	0	3	82,230
33257	WORD PROCESSING OPERATOR II	075	3	0	3	77,400	0	0	3	77,400
33252	TYPIST II	075	6	0	6	190,624	0	0	6	190,624

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

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33212	OFFICE ASSISTANT II	075	7	0	7	206,438	0	0	7	206,438
Total 101 Permanent Full-time			203	9	212	8,917,527	-18	-422,842	194	8,494,685
State Fund										
101 Permanent Full-time										
42132	HOUSING INSPECTOR	087	1	0	1	49,873	0	0	1	49,873
Total 101 Permanent Full-time			1	0	1	49,873	0	0	1	49,873
Special Fund										
101 Permanent Full-time										
10075	SENIOR COUNSEL PUBLIC HOUSING	120	1	0	1	64,800	0	0	1	64,800
10203	ASSISTANT COUNSEL CODE	937	10	0	10	622,600	0	0	10	622,600
84241	PARALEGAL	090	6	0	6	274,575	0	0	6	274,575
32933	LEGAL ASSISTANT II	087	1	0	1	36,674	0	0	1	36,674
33221	LEGAL STENOGRAPHER I	078	1	0	1	27,410	0	0	1	27,410
33213	OFFICE ASSISTANT III	078	3	0	3	86,429	0	0	3	86,429
Total 101 Permanent Full-time			22	0	22	1,112,488	0	0	22	1,112,488
Total All Funds			226	9	235	10,079,888	-18	-422,842	217	9,657,046

**Baltimore Development Corporation
Proposed Operating Plan
Fiscal Year 2010**

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

	Fiscal 2009	Fiscal 2010
<u>INCOME</u>		
Grant Revenue	\$ 300,000	\$ 300,000
Other Income	2,433,966	2,482,195
SUB-TOTAL	2,733,966	2,782,195
City Subsidy	3,971,000	3,641,000
TOTAL	\$ 6,704,966	\$ 6,423,195
 <u>EXPENDITURES</u>		
Salaries	\$ 3,507,359	\$ 3,501,217
Other Personnel Costs	1,122,355	1,120,389
Other Operating Costs	2,075,252	1,801,589
TOTAL	\$ 6,704,966	\$ 6,423,195

SALARY DETAIL

Position Title	Fiscal 2009		Fiscal 2010	
	Number	Amount	Number	Amount
Full-time Positions				
President	1	\$ 198,896	1	\$ 206,612
Executive Vice President	1	112,500	1	125,000
Chief Financial Officer	1	108,049	1	120,658
Director of Special Projects	1	97,977	1	101,897
Controller	1	80,000	1	83,200
Chief Operating Officer	1	78,522	1	89,663
Director of Commercial Revitalization	1	77,447	1	84,545
Director of Economic Development	4	306,546	4	334,809
Director of Planning & Design	1	72,192	1	79,080
Exec. Dir. Of Maglev MD	1	71,822	1	74,695
Director of Main Streets	1	65,000	1	67,600
Director of Business Development			2	138,831
Director of Brownfields	1	65,000	1	68,952
Architectural Designer/Planner	1	65,000	1	60,000
Director of Public Relations	1	64,356	1	66,930
Director of Foreign Trade Zone #74	1	62,500	1	62,500
Senior Project Analyst	1	62,341	1	64,835
Development Officers	15	844,118	13	743,866

SALARY DETAIL (Continued)

Position Title	Fiscal 2009		Fiscal 2010	
	Number	Amount	Number	Amount
Architectural Assistant	1	56,207	1	58,456
Urban Designer	1	56,138	1	58,383
Fiscal Technician	1	54,890	1	57,086
Manager Information Systems	1	54,000	1	56,160
Urban Renewal Administrator	1	52,000	1	54,080
Full Charge Bookkeeper	1	51,631	1	52,000
Receptionist	1	46,000	1	47,843
Business District Specialists	3	132,000	3	132,480
Administrative Assistants	8	323,873	8	335,498
Accounting Clerk			1	34,871
Accounts Payable Clerk	1	39,122	1	40,687
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Total Full-time	53	3,298,127	54	3,501,217
Total Part-time	2	40,228		
Other Salary Adjustments		169,004		
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TOTALS	55	\$ 3,507,359	54	\$ 3,501,217

AGENCY: 3100 Housing and Community Development

PROGRAM: 592 Special Housing Grants

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
81442	COMMUNITY COORDINATOR	090	0	2	2	80,462	0	0	2	80,462
33252	TYPIST II	075	0	1	1	25,800	0	0	1	25,800
Total 101 Permanent Full-time			0	3	3	106,262	0	0	3	106,262
Total All Funds			0	3	3	106,262	0	0	3	106,262

AGENCY: 3100 Housing and Community Development

PROGRAM: 597 Weatherization

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
75340	WEATHERIZATION PROGRAM	113	1	0	1	46,700	0	0	1	46,700
Total 101 Permanent Full-time			1	0	1	46,700	0	0	1	46,700
State Fund										
101	Permanent Full-time									
53223	ASST SUPT PUBLIC BUILDING OPER	110	0	1	1	50,400	0	0	1	50,400
42261	CONSTRUCTION BLDG INSPECTOR I	085	0	2	2	83,240	0	0	2	83,240
75332	ENERGY PROGRAM TECH I	552	1	0	1	29,592	0	0	1	29,592
33212	OFFICE ASSISTANT II	075	0	1	1	29,435	0	0	1	29,435
Total 101 Permanent Full-time			1	4	5	192,667	0	0	5	192,667
Total All Funds			2	4	6	239,367	0	0	6	239,367

AGENCY: 3100 Housing and Community Development

PROGRAM: 604 Child Care Centers

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

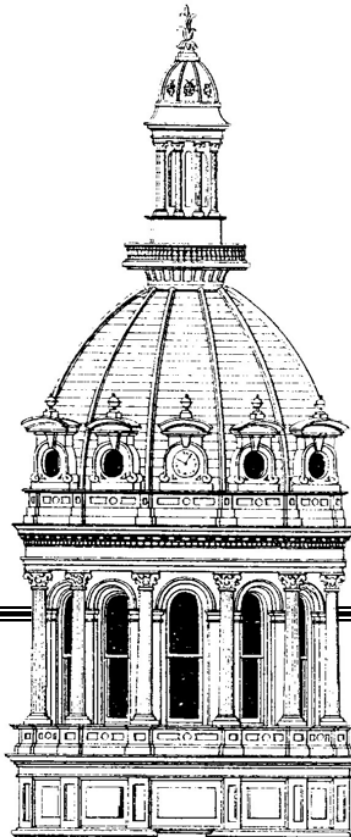
Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
82146	DAY CARE PROGRAM DIRECTOR	115	1	0	1	68,700	0	0	1	68,700
82125	DIRECTOR DAY CARE CENTER	089	3	0	3	147,114	0	0	3	147,114
33215	OFFICE SUPERVISOR	084	1	0	1	44,111	0	0	1	44,111
82122	TEACHER	083	4	0	4	151,646	0	0	4	151,646
82121	ASSOCIATE TEACHER	078	6	0	6	207,398	0	0	6	207,398
51241	COOK I 12 MOS	550	3	0	3	88,146	0	0	3	88,146
82112	TEACHERS ASSISTANT II	072	19	0	19	530,300	0	0	19	530,300
Total 101 Permanent Full-time			37	0	37	1,237,415	0	0	37	1,237,415
Total All Funds			37	0	37	1,237,415	0	0	37	1,237,415

AGENCY: 3100 Housing and Community Development

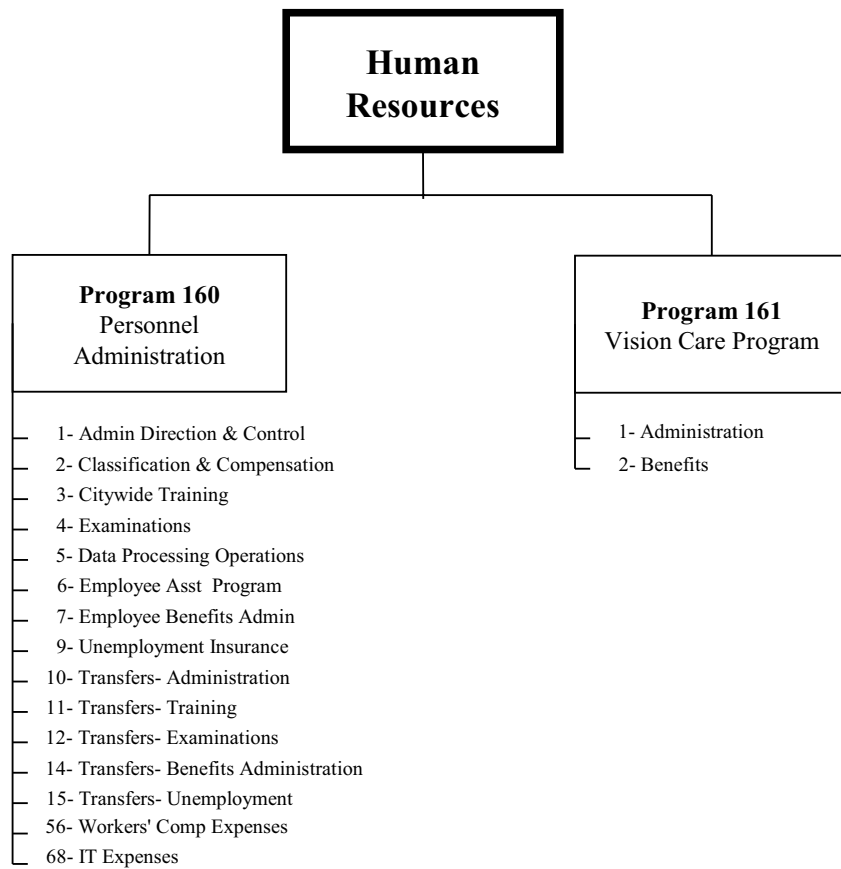
PROGRAM: 605 Head Start

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
10160	DIRECTOR HEAD START PROGRAMS	650	1	0	1	96,000	0	0	1	96,000
34426	CHIEF OF FISCAL SERVICES I	117	0	1	1	56,000	0	0	1	56,000
82135	ASST COORDINATOR PRESCHOOL	114	3	0	3	164,100	0	0	3	164,100
81113	SOCIAL WORKER II	092	3	1	4	180,356	0	0	4	180,356
82133	EDUCATIONAL COORDINATOR	111	0	2	2	83,400	0	0	2	83,400
81381	VOLUNTEER SERVICE COORDINATOR	111	0	2	2	104,400	0	0	2	104,400
34512	RESEARCH ANALYST II	111	0	1	1	45,600	0	0	1	45,600
34142	ACCOUNTANT II	110	1	2	3	131,500	-1	-40,000	2	91,500
31502	PROGRAM COMPLIANCE OFFICER II	110	0	1	1	40,000	1	40,000	2	80,000
31172	MANAGEMENT SUPPORT TECHNICIAN	110	0	1	1	40,000	0	0	1	40,000
31933	CONTRACT DEVELOPMENT	089	0	2	2	79,490	0	0	2	79,490
81192	HEALTH SOCIAL SERVICES COORDIN	088	1	1	2	76,350	0	0	2	76,350
31501	PROGRAM COMPLIANCE OFFICER I	087	0	2	2	73,348	0	0	2	73,348
81322	PROGRAM ASSISTANT I	080	1	0	1	28,769	0	0	1	28,769
31500	PROGRAM COMPLIANCE ASSISTANT	080	0	2	2	57,538	0	0	2	57,538
33232	SECRETARY II	078	1	0	1	42,150	0	0	1	42,150
33213	OFFICE ASSISTANT III	078	0	2	2	54,820	0	0	2	54,820
33252	TYPIST II	075	1	0	1	25,800	0	0	1	25,800
Total 101 Permanent Full-time			12	20	32	1,379,621	0	0	32	1,379,621
Total All Funds			12	20	32	1,379,621	0	0	32	1,379,621



Human Resources



Human Resources

Budget: \$6,572,293

Positions: 52

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	4,611,984	4,626,100	4,882,632	4,402,632
Internal Service	1,501,259	2,841,809	2,844,704	2,169,661
AGENCY TOTAL	\$6,113,243	\$7,467,909	\$7,727,336	\$6,572,293

Overview

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

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

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

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

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

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

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

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

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

The duties and responsibilities of the Division of Vision Care have been transferred to the Employee Benefits Division. Three filled positions are transferred at a cost of \$167,200. One vacant position was abolished at a cost of \$27,400.

The General Fund recommendation for Fiscal 2010 is \$4.4 million, \$200,000 or 4.0% lower than the Fiscal 2009 level of appropriation. The recommendation includes \$1.6 million in annual fees for the new Human Resources Information System and \$75,000 for the commuter pre-tax voucher program.

The Internal Service Fund recommendation for Fiscal 2010 is \$2.2 million, \$600,000 or 2.0% lower than the Fiscal 2009 level. This fund provides for the payment of unemployment insurance claims.

The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 160: PERSONNEL ADMINISTRATION

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
160 Personnel Administration	5,563,261	6,800,382	7,059,125	6,572,293
161 Vision Care Program	549,982	667,527	668,211	0
AGENCY TOTAL	\$6,113,243	\$7,467,909	\$7,727,336	\$6,572,293

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
160 Personnel Administration	56	1	-5	52
161 Vision Care Program	4	0	-4	0
AGENCY TOTAL	60	1	-9	52

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-2,217,568	-2,571,154	-2,571,154	-2,606,244
1 Salaries	2,773,670	3,155,420	3,258,635	2,995,506
2 Other Personnel Costs	626,738	693,078	811,922	673,959
3 Contractual Services	4,790,509	6,002,579	6,042,579	5,355,940
4 Materials and Supplies	210,760	156,178	156,178	131,018
5 Equipment - \$4,999 or less	-77,632	25,000	25,000	15,306
7 Grants, Subsidies and Contributions	6,766	6,808	4,176	6,808
AGENCY TOTAL	\$6,113,243	\$7,467,909	\$7,727,336	\$6,572,293

AGENCY: 100 Human Resources
 PROGRAM: 160 Personnel Administration

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-2,242,270	-2,584,154	-2,584,154	-2,606,244
1 Salaries	2,616,522	2,985,813	3,087,098	2,995,506
2 Other Personnel Costs	563,507	629,854	750,448	673,959
3 Contractual Services	4,486,856	5,586,961	5,626,961	5,355,940
4 Materials and Supplies	209,512	150,100	150,100	131,018
5 Equipment - \$4,999 or less	-77,632	25,000	25,000	15,306
7 Grants, Subsidies and Contributions	6,766	6,808	3,672	6,808
TOTAL OBJECTS	\$5,563,261	\$6,800,382	\$7,059,125	\$6,572,293
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction and Control	3,320,493	3,153,279	3,246,197	3,164,965
2 Classification and Compensation	584,511	513,780	542,886	487,625
3 Citywide Training	227,087	523,131	535,326	493,326
4 Examinations	522,190	525,352	541,284	494,540
5 Data Processing Operations	61,583	59,359	101,000	65,405
6 Employee Assistance Program	307,421	297,545	306,199	202,499
7 Employee Benefits Administration	1,633,320	1,903,375	1,963,691	1,837,786
9 Unemployment Insurance	952,169	2,161,282	2,163,493	2,169,661
10 Transfers - Administration	-141,179	-113,794	-113,794	-147,973
11 Transfers - Training	-214,530	-404,985	-404,985	-404,985
12 Transfers - Examinations	-175,000	-175,000	-175,000	-175,000
14 Transfers - Benefits Administration	-1,700,055	-1,903,375	-1,903,375	-1,838,286
15 Transfers - Unemployment	-892	0	0	0
16 Transfers - Vision	0	13,000	13,000	0
56 Workers' Compensation Expenses	6,594	6,808	3,672	6,808
68 Information Technology Expenses	179,549	240,625	239,531	215,922
TOTAL ACTIVITIES	\$5,563,261	\$6,800,382	\$7,059,125	\$6,572,293
EXPENDITURES BY FUND:				
General	4,611,984	4,626,100	4,882,632	4,402,632
Internal Service	951,277	2,174,282	2,176,493	2,169,661
TOTAL FUNDS	\$5,563,261	\$6,800,382	\$7,059,125	\$6,572,293

AGENCY: 100 Human Resources
 PROGRAM: 161 Vision Care Program

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	24,702	13,000	13,000	0
1 Salaries	157,148	169,607	171,537	0
2 Other Personnel Costs	63,231	63,224	61,474	0
3 Contractual Services	303,653	415,618	415,618	0
4 Materials and Supplies	1,248	6,078	6,078	0
7 Grants, Subsidies and Contributions	0	0	504	0
TOTAL OBJECTS	\$549,982	\$667,527	\$668,211	\$0
EXPENDITURES BY ACTIVITY:				
1 Administration	218,301	279,527	279,707	0
2 Benefits	331,681	375,000	375,000	0
10 Transfers - Vision	0	13,000	13,504	0
TOTAL ACTIVITIES	\$549,982	\$667,527	\$668,211	\$0
EXPENDITURES BY FUND:				
Internal Service	549,982	667,527	668,211	0
TOTAL FUNDS	\$549,982	\$667,527	\$668,211	\$0

AGENCY: 100 Human Resources
PROGRAM: 160 Personnel Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009	B of E	FY 2010		Additional Changes		Recommended	
			Budget	Changes	Total	Projected	Number	Amount	FY 2010	Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	152,700	0	0	1	152,700
00143	EXECUTIVE LEVEL II	959	3	0	3	303,200	0	0	3	303,200
00142	EXECUTIVE LEVEL I	948	10	0	10	761,800	0	0	10	761,800
33669	APPRENTICESHIP PROGRAM ADMINIS	629	1	0	1	63,900	0	0	1	63,900
33630	HUMAN RESOURCES SPECIALIST III	116	1	0	1	72,400	0	0	1	72,400
10074	ASSISTANT COUNSEL	116	1	0	1	70,900	0	0	1	70,900
93192	NETWORK ENGINEER	115	1	0	1	68,700	0	0	1	68,700
33690	EMPLOYEE BENEFITS SUPERVISOR	114	0	0	0	0	1	64,500	1	64,500
33629	HUMAN RESOURCES SPECIALIST II	113	6	1	7	388,400	-1	-46,700	6	341,700
33696	EMPL ASSISTANCE COUNSELOR II	092	3	0	3	154,901	-1	-45,089	2	109,812
33677	PERSONNEL GENERALIST II	111	1	0	1	56,200	0	0	1	56,200
33672	TRAINING OFFICER I	111	3	0	3	145,300	0	0	3	145,300
33621	PERSONNEL POLICY ANALYST	111	1	0	1	53,500	0	0	1	53,500
94142	ACCOUNTANT II	110	1	0	1	48,900	0	0	1	48,900
10063	SPECIAL ASSISTANT	089	1	0	1	48,257	0	0	1	48,257
33667	APPRENTICESHIP PROGRAM	088	1	0	1	50,878	0	0	1	50,878
94133	ACCOUNTING ASSISTANT III	084	0	1	1	32,853	0	0	1	32,853
33689	EMPLOYEE BENEFITS COORDINATOR	084	1	0	1	34,037	-1	-34,037	0	0
33681	PERSONNEL ASSISTANT I	081	2	1	3	109,347	0	0	3	109,347
33688	EMPLOYEE BENEFITS ASSISTANT	080	1	0	1	34,686	0	0	1	34,686
33663	MEDICAL CLAIMS EXAMINER	080	0	0	0	0	2	71,066	2	71,066
94132	ACCOUNTING ASSISTANT II	078	2	-1	1	27,410	-1	-27,410	0	0
93258	WORD PROCESSING OPERATOR III	078	2	0	2	59,003	0	0	2	59,003
93253	TYPIST III	078	1	0	1	33,978	0	0	1	33,978
93213	OFFICE ASSISTANT III	078	4	0	4	119,096	-1	-27,410	3	91,686
33258	WORD PROCESSING OPERATOR III	078	2	-1	1	27,410	-1	-27,410	0	0
93257	WORD PROCESSING OPERATOR II	075	1	0	1	28,601	0	0	1	28,601
93212	OFFICE ASSISTANT II	075	2	0	2	51,600	-2	-51,600	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	28,875	0	0	1	28,875
Total 101 Permanent Full-time			54	1	55	3,026,832	-5	-124,090	50	2,902,742
Internal Service Fund										
101	Permanent Full-time									
33681	PERSONNEL ASSISTANT I	081	1	0	1	39,491	0	0	1	39,491
93258	WORD PROCESSING OPERATOR III	078	1	0	1	33,978	0	0	1	33,978
Total 101 Permanent Full-time			2	0	2	73,469	0	0	2	73,469
Total All Funds			56	1	57	3,100,301	-5	-124,090	52	2,976,211

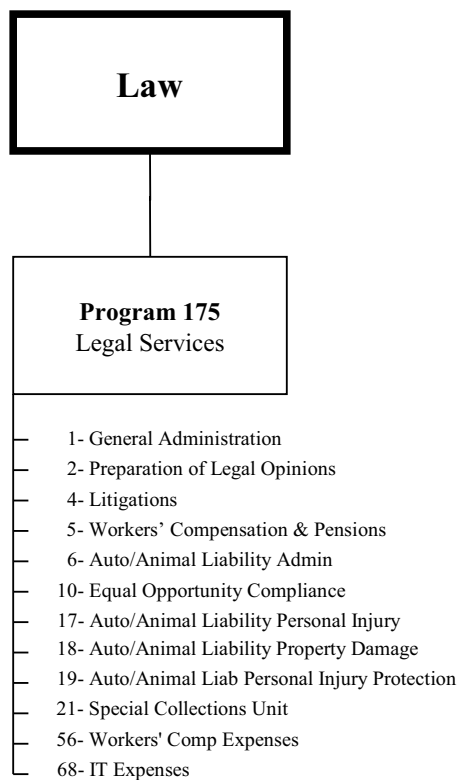
AGENCY: 100 Human Resources
 PROGRAM: 161 Vision Care Program

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
Internal Service Fund											
101	Permanent Full-time										
33690	EMPLOYEE BENEFITS SUPERVISOR	114		1	0	1	64,500	-1	-64,500	0	0
33663	MEDICAL CLAIMS EXAMINER	080		2	0	2	71,066	-2	-71,066	0	0
93258	WORD PROCESSING OPERATOR III	078		1	0	1	27,410	-1	-27,410	0	0
Total 101 Permanent Full-time				4	0	4	162,976	-4	-162,976	0	0
Total All Funds				4	0	4	162,976	-4	-162,976	0	0



Law



Law

Budget: \$8,623,820

Positions: 96

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	4,064,759	4,153,000	4,185,612	3,784,805
Internal Service	4,395,462	4,812,140	4,851,067	4,838,909
Special	376	397	74,737	106
AGENCY TOTAL	\$8,460,597	\$8,965,537	\$9,111,416	\$8,623,820

Overview

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

The Department of Law is divided into nine principal divisions.

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

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

- The Land Use Division practices in four principal areas: condemnation (eminent domain), zoning and planning, environmental law and construction/demolition/rehabilitation of property.
- The Legal Advice and Opinions Division provides formal and informal legal advice to City agencies and to the City Council on proposed legislation.
- The Minority and Women's Business Opportunity Office (MWBOO) is responsible for certification of MBEs and WBEs, maintaining a directory of certified businesses, investigating alleged violations of the MBE/WBE ordinance, maintaining statistics on availability and utilization of MBEs and WBEs, setting annual participation goals, setting contract participation goals on a contract by contract basis, setting participation goals on city-assisted projects and providing assistance to bidders and developers in identifying MBE/WBE firms.
- The Administrative Division supports the Solicitor in significant matters and special projects including litigation and assists the other divisions.

The department receives approximately \$1.2 million in inter-agency reimbursements to provide legal services to the Departments of Public Works, Transportation, Police and Finance.

In Fiscal 2008 the Collections Division collected a total of \$14.0 million, obtained \$592,000 in money judgments, tried 276 cases, filed 592 post-judgment actions, filed 1,155 tax lien recovery actions, opened 4,887 tax sale foreclosure cases and approved 1,090 tax sale deeds.

The General Fund recommendation for Fiscal 2010 is \$3.8 million, a decrease of \$368,200 or 8.9% below the Fiscal 2009 level of appropriation. Five positions (three filled, two vacant) with a value of \$372,100 are abolished.

Functions by Program

PROGRAM 175: LEGAL SERVICES

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
175 Legal Services	8,460,597	8,965,537	9,111,416	8,623,820
AGENCY TOTAL	\$8,460,597	\$8,965,537	\$9,111,416	\$8,623,820

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
175 Legal Services	104	0	-8	96
AGENCY TOTAL	104	0	-8	96

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-2,956,694	-3,070,313	-3,070,313	-3,144,734
1 Salaries	6,721,118	7,311,420	7,348,798	7,160,033
2 Other Personnel Costs	1,563,830	1,626,418	1,747,931	1,643,082
3 Contractual Services	2,863,060	2,938,576	2,939,482	2,802,378
4 Materials and Supplies	46,147	79,431	79,431	79,530
5 Equipment - \$4,999 or less	-69,987	23,500	23,500	31,500
6 Equipment - \$5,000 and over	250,000	0	0	0
7 Grants, Subsidies and Contributions	43,123	56,505	42,587	52,031
AGENCY TOTAL	\$8,460,597	\$8,965,537	\$9,111,416	\$8,623,820

AGENCY: 3500 Law
PROGRAM: 175 Legal Services

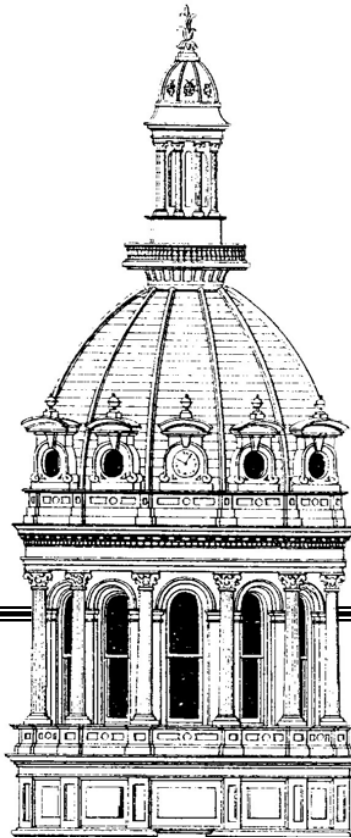
PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-2,956,694	-3,070,313	-3,070,313	-3,144,734
1 Salaries	6,721,118	7,311,420	7,348,798	7,160,033
2 Other Personnel Costs	1,563,830	1,626,418	1,747,931	1,643,082
3 Contractual Services	2,863,060	2,938,576	2,939,482	2,802,378
4 Materials and Supplies	46,147	79,431	79,431	79,530
5 Equipment - \$4,999 or less	-69,987	23,500	23,500	31,500
6 Equipment - \$5,000 and over	250,000	0	0	0
7 Grants, Subsidies and Contributions	43,123	56,505	42,587	52,031
TOTAL OBJECTS	\$8,460,597	\$8,965,537	\$9,111,416	\$8,623,820
EXPENDITURES BY ACTIVITY:				
1 General Administration	1,610,815	1,442,003	1,441,807	1,315,549
2 Preparation of Legal Opinions	1,562,835	1,610,082	1,633,422	1,473,402
4 Litigations	1,628,037	1,647,970	1,632,657	1,602,641
5 Workers' Compensation and Pensions	140,929	193,822	229,962	228,281
6 Auto/Animal Liability Administration	2,013,272	2,328,041	2,335,011	2,324,534
10 Equal Opportunity Compliance Office	158,019	304,636	338,861	244,904
17 Auto/Animal Liability Personal Injury	1,206,936	1,441,128	1,441,128	1,441,128
18 Auto/Animal Liability Property Damage	954,045	743,000	743,000	743,000
19 Auto/Animal Liability Personal Injury Protection	10,761	50,000	50,000	50,000
21 Special Collections Unit	-868,346	-870,000	-795,369	-870,000
56 Workers' Compensation Expenses	43,294	56,505	42,587	52,031
68 Information Technology Expenses	0	18,350	18,350	18,350
TOTAL ACTIVITIES	\$8,460,597	\$8,965,537	\$9,111,416	\$8,623,820
EXPENDITURES BY FUND:				
General	4,064,759	4,153,000	4,185,612	3,784,805
Internal Service	4,395,462	4,812,140	4,851,067	4,838,909
Special	376	397	74,737	106
TOTAL FUNDS	\$8,460,597	\$8,965,537	\$9,111,416	\$8,623,820

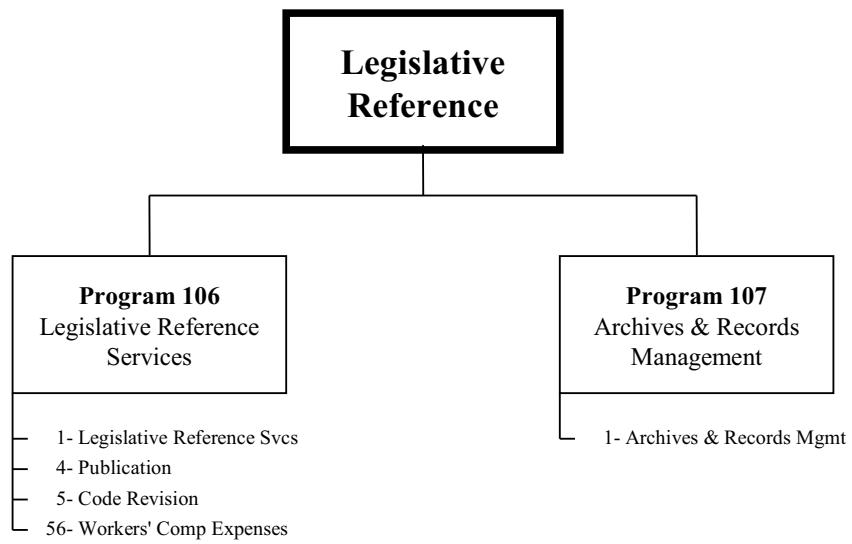
AGENCY: 3500 Law
PROGRAM: 175 Legal Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00735	CITY SOLICITOR	88M	1	0	1	160,000	0	0	1	160,000
00143	EXECUTIVE LEVEL II	959	8	0	8	866,000	0	0	8	866,000
10199	CHIEF SOLICITOR	958	11	0	11	1,022,600	0	0	11	1,022,600
10040	ASSISTANT CHIEF EOC	117	1	0	1	73,800	0	0	1	73,800
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	62,300	0	0	1	62,300
32211	CLAIMS INVESTIGATOR	113	3	0	3	156,100	-1	-46,700	2	109,400
10198	ASSISTANT SOLICITOR	937	21	0	21	1,535,700	-4	-325,400	17	1,210,300
10105	SECRETARY TO THE CITY SOLICITO	091	1	0	1	59,157	0	0	1	59,157
10063	SPECIAL ASSISTANT	089	1	0	1	49,463	0	0	1	49,463
33676	PERSONNEL GENERALIST I	088	1	0	1	50,878	0	0	1	50,878
32933	LEGAL ASSISTANT II	087	2	0	2	98,637	0	0	2	98,637
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	43,614	0	0	1	43,614
93215	OFFICE SUPERVISOR	084	2	0	2	88,222	0	0	2	88,222
33233	SECRETARY III	084	4	0	4	165,812	0	0	4	165,812
32932	LEGAL ASSISTANT I	084	1	0	1	40,190	0	0	1	40,190
93222	LEGAL STENOGRAPHER II	080	1	0	1	29,805	0	0	1	29,805
94132	ACCOUNTING ASSISTANT II	078	1	0	1	35,558	0	0	1	35,558
93212	OFFICE ASSISTANT II	075	1	0	1	30,059	0	0	1	30,059
Total 101 Permanent Full-time			62	0	62	4,567,895	-5	-372,100	57	4,195,795
Internal Service Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	2	0	2	222,200	0	0	2	222,200
10199	CHIEF SOLICITOR	958	3	0	3	279,000	0	0	3	279,000
00737	SPECIAL INVESTIGATION SUPERVIS	117	2	0	2	147,900	0	0	2	147,900
32211	CLAIMS INVESTIGATOR	113	6	0	6	351,400	0	0	6	351,400
10198	ASSISTANT SOLICITOR	937	6	0	6	443,200	0	5,000	6	448,200
93173	EDP COMMUNICATIONS	089	1	0	1	54,287	0	0	1	54,287
32933	LEGAL ASSISTANT II	087	1	0	1	49,428	0	0	1	49,428
33233	SECRETARY III	084	1	0	1	43,131	0	0	1	43,131
32932	LEGAL ASSISTANT I	084	3	0	3	115,050	0	0	3	115,050
33213	OFFICE ASSISTANT III	078	1	0	1	33,489	0	0	1	33,489
93257	WORD PROCESSING OPERATOR II	075	2	0	2	66,706	-2	-66,706	0	0
Total 101 Permanent Full-time			28	0	28	1,805,791	-2	-61,706	26	1,744,085
Special Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	107,200	0	0	1	107,200
10199	CHIEF SOLICITOR	958	1	0	1	87,800	0	0	1	87,800
10198	ASSISTANT SOLICITOR	937	4	0	4	277,400	0	0	4	277,400
32935	LEGAL ASSISTANT SUPERVISOR	091	0	1	1	53,047	-1	-53,047	0	0
32933	LEGAL ASSISTANT II	087	5	-1	4	172,225	0	9,433	4	181,658
33233	SECRETARY III	084	1	0	1	44,111	0	0	1	44,111
32932	LEGAL ASSISTANT I	084	1	0	1	38,782	0	0	1	38,782
93232	SECRETARY II	078	1	0	1	33,978	0	0	1	33,978
Total 101 Permanent Full-time			14	0	14	814,543	-1	-43,614	13	770,929
Total All Funds			104	0	104	7,188,229	-8	-477,420	96	6,710,809



Legislative Reference



Legislative Reference

Budget: \$799,763

Positions: 8

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	736,918	813,000	805,524	788,363
Special	6,716	11,400	11,400	11,400
AGENCY TOTAL	\$743,634	\$824,400	\$816,924	\$799,763

Overview

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

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

The General Fund recommendation for Fiscal 2010 is \$788,400, a decrease of \$24,600 or 3.0% below the Fiscal 2009 level of appropriation. The current level of service will be maintained.

Functions by Program

PROGRAM 106: LEGISLATIVE REFERENCE SERVICES

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

PROGRAM 107: ARCHIVES AND RECORDS MANAGEMENT

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
106 Legislative Reference Services	457,417	542,763	531,023	474,600
107 Archives and Records Management	286,217	281,637	285,901	325,163
AGENCY TOTAL	\$743,634	\$824,400	\$816,924	\$799,763

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
106 Legislative Reference Services	6	0	0	6
107 Archives and Records Management	2	0	0	2
AGENCY TOTAL	8	0	0	8

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	419,535	458,503	450,681	417,828
2 Other Personnel Costs	91,257	107,951	105,793	101,299
3 Contractual Services	237,714	231,951	234,451	264,913
4 Materials and Supplies	8,055	25,100	25,100	14,828
5 Equipment - \$4,999 or less	-13,000	785	785	785
7 Grants, Subsidies and Contributions	73	110	114	110
AGENCY TOTAL	\$743,634	\$824,400	\$816,924	\$799,763

AGENCY: 3700 Legislative Reference
 PROGRAM: 106 Legislative Reference Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	329,855	363,251	355,003	322,150
2 Other Personnel Costs	62,327	77,616	74,120	69,626
3 Contractual Services	70,107	78,101	78,101	69,301
4 Materials and Supplies	8,055	22,900	22,900	12,628
5 Equipment - \$4,999 or less	-13,000	785	785	785
7 Grants, Subsidies and Contributions	73	110	114	110
TOTAL OBJECTS	\$457,417	\$542,763	\$531,023	\$474,600
EXPENDITURES BY ACTIVITY:				
1 Legislative Reference Services	404,809	486,421	473,395	463,090
4 Publication	45,819	44,832	46,114	0
5 Code Revision	6,716	11,400	11,400	11,400
56 Workers' Compensation Expenses	73	110	114	110
TOTAL ACTIVITIES	\$457,417	\$542,763	\$531,023	\$474,600
EXPENDITURES BY FUND:				
General	450,701	531,363	519,623	463,200
Special	6,716	11,400	11,400	11,400
TOTAL FUNDS	\$457,417	\$542,763	\$531,023	\$474,600

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	89,680	95,252	95,678	95,678
2 Other Personnel Costs	28,930	30,335	31,673	31,673
3 Contractual Services	167,607	153,850	156,350	195,612
4 Materials and Supplies	0	2,200	2,200	2,200
TOTAL OBJECTS	\$286,217	\$281,637	\$285,901	\$325,163
EXPENDITURES BY ACTIVITY:				
1 Archives and Records Management Office	286,217	281,637	285,901	325,163
TOTAL ACTIVITIES	\$286,217	\$281,637	\$285,901	\$325,163
EXPENDITURES BY FUND:				
General	286,217	281,637	285,901	325,163
TOTAL FUNDS	\$286,217	\$281,637	\$285,901	\$325,163

AGENCY: 3700 Legislative Reference
 PROGRAM: 106 Legislative Reference Services

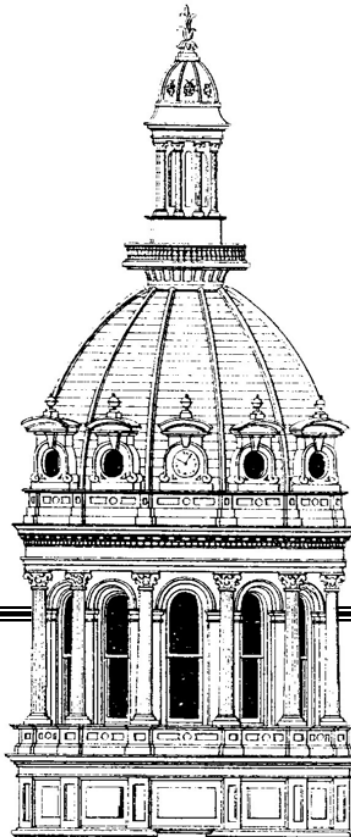
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
33828	DIRECTOR LEGISLATIVE REFERENCE	648		1	0	1	94,600	0	0	1	94,600
00142	EXECUTIVE LEVEL I	948		1	0	1	91,700	0	0	1	91,700
34531	LEGISLATIVE RESEARCH TECH	110		2	0	2	92,700	0	0	2	92,700
33824	LEGISLATIVE REFERENCE ASST	084		2	0	2	75,003	0	0	2	75,003
Total 101 Permanent Full-time				6	0	6	354,003	0	0	6	354,003
Total All Funds				6	0	6	354,003	0	0	6	354,003

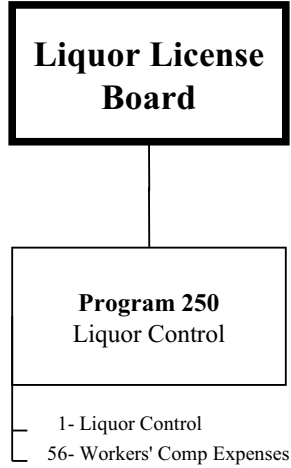
AGENCY: 3700 Legislative Reference
 PROGRAM: 107 Archives and Records Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33825	ARCHIVES RECORD MANAGEMENT	113	1	0	1	60,800	0	0	1	60,800
33820	ARCHIVES TECHNICIAN	078	1	0	1	33,978	0	0	1	33,978
Total 101 Permanent Full-time			2	0	2	94,778	0	0	2	94,778
Total All Funds			2	0	2	94,778	0	0	2	94,778



Liquor License Board



Liquor License Board

Budget: \$2,305,153

Positions: 34

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	1,865,121	1,936,663	2,341,068	2,305,153
AGENCY TOTAL	\$1,865,121	\$1,936,663	\$2,341,068	\$2,305,153

Overview

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

The Board, by regulation and State law, currently controls the number of new licenses. The total number of alcoholic beverage licenses in Baltimore City as of April 1, 2009 was 1,529 and the total number of adult entertainment licenses was 35. The Board also closely regulates applications for transfer of licenses, as well as the issuance of licenses for special events.

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

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

The General Fund recommendation for Fiscal 2010 is \$2.3 million, an increase of \$368,500 or 19.0% above the Fiscal 2009 level of appropriation. The recommendation is equal to the revenue estimated to be generated from liquor licenses and fines, and meets recently enacted State mandates.

Functions by Program

PROGRAM 250: LIQUOR LICENSE BOARD

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
250 Liquor License Board	1,865,121	1,936,663	2,341,068	2,305,153
AGENCY TOTAL	\$1,865,121	\$1,936,663	\$2,341,068	\$2,305,153

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
250 Liquor License Board	33	1	0	34
AGENCY TOTAL	33	1	0	34

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	1,360,873	1,373,656	1,687,856	1,672,102
2 Other Personnel Costs	280,274	301,656	373,097	368,030
3 Contractual Services	258,927	225,400	237,726	238,447
4 Materials and Supplies	19,119	11,807	11,807	8,500
5 Equipment - \$4,999 or less	52,223	2,570	2,570	1,500
6 Equipment - \$5,000 and over	-110,000	5,000	5,000	0
7 Grants, Subsidies and Contributions	3,705	16,574	23,012	16,574
AGENCY TOTAL	\$1,865,121	\$1,936,663	\$2,341,068	\$2,305,153

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	1,360,873	1,373,656	1,687,856	1,672,102
2 Other Personnel Costs	280,274	301,656	373,097	368,030
3 Contractual Services	258,927	225,400	237,726	238,447
4 Materials and Supplies	19,119	11,807	11,807	8,500
5 Equipment - \$4,999 or less	52,223	2,570	2,570	1,500
6 Equipment - \$5,000 and over	-110,000	5,000	5,000	0
7 Grants, Subsidies and Contributions	3,705	16,574	23,012	16,574
TOTAL OBJECTS	\$1,865,121	\$1,936,663	\$2,341,068	\$2,305,153
EXPENDITURES BY ACTIVITY:				
1 Liquor Control	1,861,416	1,920,089	2,318,056	2,288,579
56 Workers' Compensation Expenses	3,705	16,574	23,012	16,574
TOTAL ACTIVITIES	\$1,865,121	\$1,936,663	\$2,341,068	\$2,305,153
EXPENDITURES BY FUND:				
General	1,865,121	1,936,663	2,341,068	2,305,153
TOTAL FUNDS	\$1,865,121	\$1,936,663	\$2,341,068	\$2,305,153

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

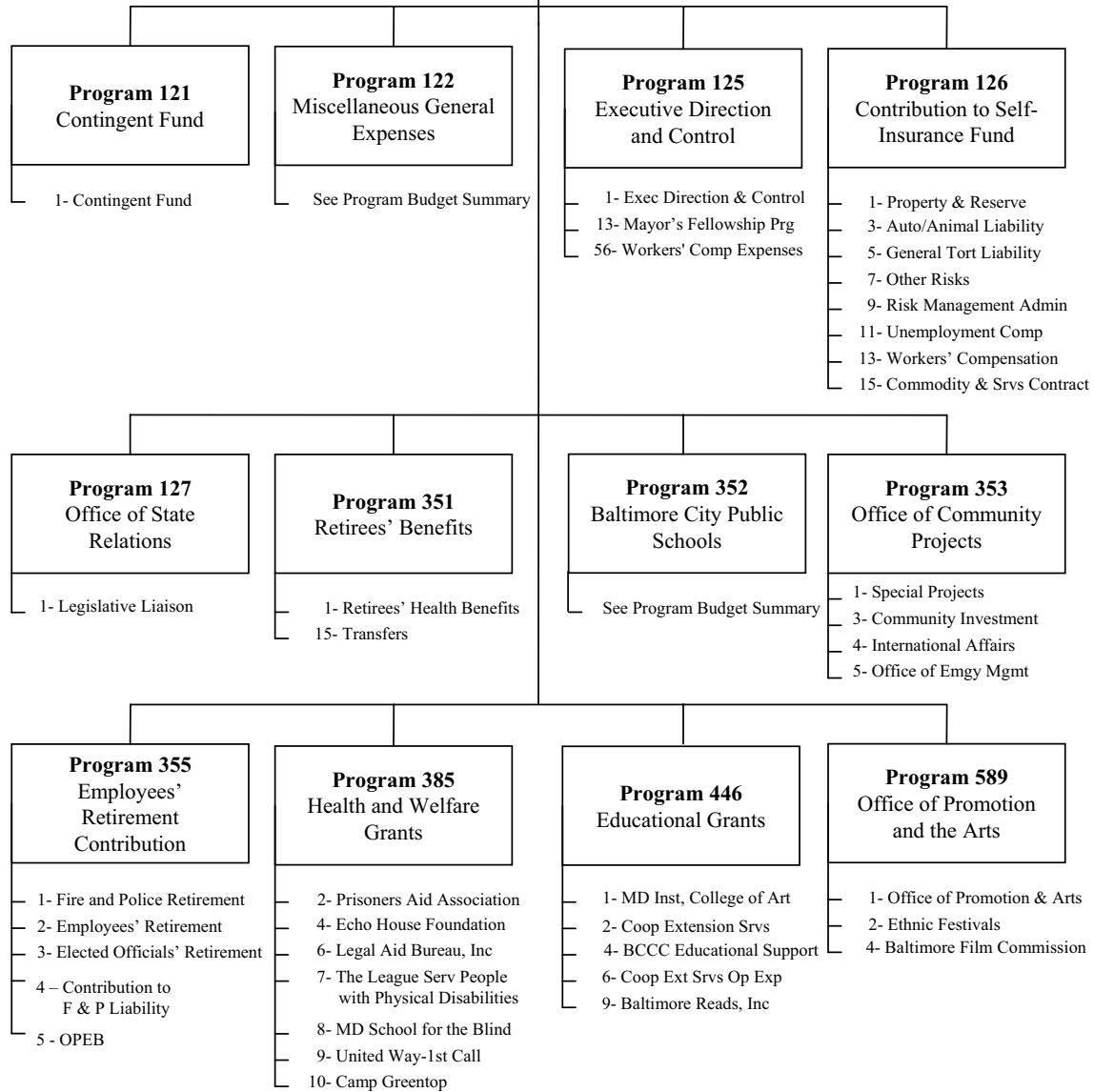
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
00290	CHAIRMAN LIQUOR BOARD	89A		1	0	1	18,500	0	0	1	18,500
00286	COMMISSIONER LIQUOR BOARD	88A		2	0	2	36,000	0	0	2	36,000
00142	EXECUTIVE LEVEL I	948		2	0	2	185,900	0	0	2	185,900
42945	LIQUOR BOARD CHIEF INSPECTOR	099		1	0	1	80,158	0	0	1	80,158
33205	LIQUOUR BOARD ASST EXE SECRETA	099		1	0	1	78,806	0	0	1	78,806
42943	LIQUOR BOARD ASST CHIEF INSPEC	097		1	0	1	70,741	0	0	1	70,741
33204	LIQUOR BOARD COMMUNITY	093		1	0	1	57,555	0	0	1	57,555
42944	LIQUOR BOARD INSPECTOR III	088		0	3	3	118,199	0	0	3	118,199
33206	LIQUOR BOARD SECRETARY III	086		1	0	1	44,468	0	0	1	44,468
42942	LIQUOR BOARD INSPECTOR II	085		18	-3	15	636,678	0	0	15	636,678
34162	LIQUOR BOARD ACCOUNTING ASSTIS	085		1	0	1	43,891	0	0	1	43,891
33202	LIQUOR BOARD OFFICE ASSISTANT	082		2	1	3	94,878	0	0	3	94,878
00203	APPEALS COUNSEL LIQUOR BOARD	075		2	0	2	59,385	0	0	2	59,385
Total 101 Permanent Full-time				33	1	34	1,525,159	0	0	34	1,525,159
Total All Funds				33	1	34	1,525,159	0	0	34	1,525,159

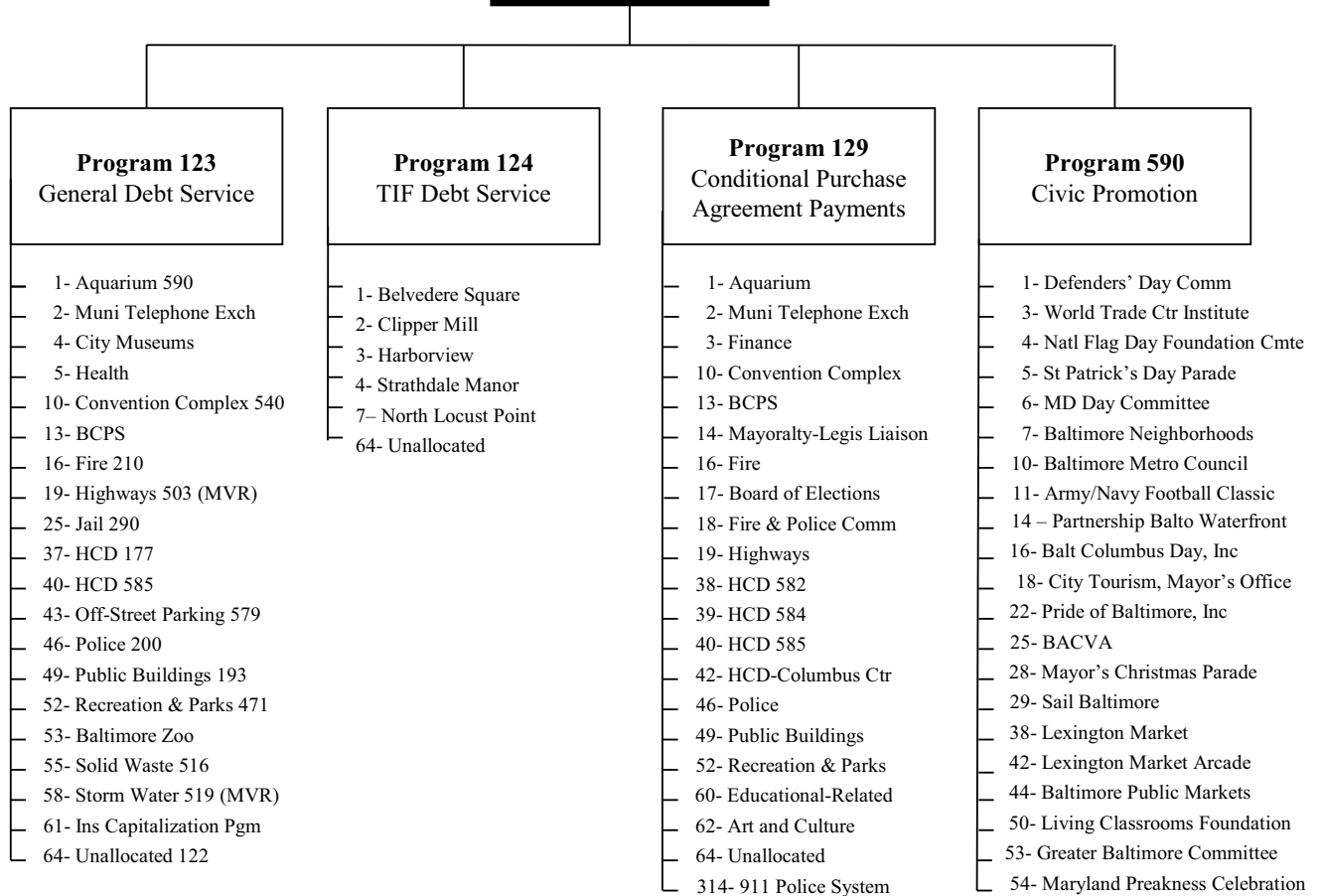


Mayoralty

Mayoralty (Chart 1 of 2)



Mayoralty (Chart 2 of 2)



Mayoralty

Budget: \$4,853,149

Positions: 54

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	4,185,926	4,712,672	4,981,650	4,406,748
State	367,443	328,278	328,278	346,401
Special	-89,782	100,000	100,000	100,000
AGENCY TOTAL	\$4,463,587	\$5,140,950	\$5,409,928	\$4,853,149

Overview

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

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

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

The General Fund recommendation for Fiscal 2010 is \$4.4 million, a decrease of \$305,900 or 6.5% below the Fiscal 2009 level of appropriation. The recommendation will maintain the current level of service.

The State Fund recommendation is \$346,400 which represents a grant from the Office of Refugee Resettlement's Targeted Assistance Grant program. These funds are designated for vocational training and employment services for hard to place refugees/asylees in the Baltimore area.

Functions by Program

PROGRAM 125: EXECUTIVE DIRECTION AND CONTROL

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

PROGRAM 127: OFFICE OF STATE RELATIONS

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

PROGRAM 353: OFFICE OF COMMUNITY PROJECTS

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
125 Executive Direction and Control	3,407,271	2,911,513	3,073,833	3,047,900
127 Office of State Relations	536,253	602,902	594,277	579,465
353 Office of Community Projects	520,063	1,626,535	1,741,818	1,225,784
AGENCY TOTAL	\$4,463,587	\$5,140,950	\$5,409,928	\$4,853,149

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
125 Executive Direction and Control	39	0	0	39
127 Office of State Relations	6	0	0	6
353 Office of Community Projects	8	1	0	9
AGENCY TOTAL	53	1	0	54

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-57,910	154,972	154,972	154,972
1 Salaries	2,805,075	3,392,689	3,494,136	3,006,519
2 Other Personnel Costs	456,667	540,487	665,705	586,492
3 Contractual Services	1,042,400	938,005	980,054	975,912
4 Materials and Supplies	161,611	106,350	106,380	120,807
5 Equipment - \$4,999 or less	52,934	8,000	8,000	8,000
7 Grants, Subsidies and Contributions	2,810	447	681	447
AGENCY TOTAL	\$4,463,587	\$5,140,950	\$5,409,928	\$4,853,149

AGENCY: 4301 Mayoralty

PROGRAM: 125 Executive Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-148,762	0	0	0
1 Salaries	2,275,372	2,012,533	2,069,771	2,110,586
2 Other Personnel Costs	370,431	387,239	485,910	426,884
3 Contractual Services	710,136	427,694	433,841	411,926
4 Materials and Supplies	144,740	78,100	78,130	92,557
5 Equipment - \$4,999 or less	52,544	5,500	5,500	5,500
7 Grants, Subsidies and Contributions	2,810	447	681	447
TOTAL OBJECTS	\$3,407,271	\$2,911,513	\$3,073,833	\$3,047,900
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	3,351,369	2,811,066	2,973,152	2,947,453
13 Mayor's Fellowship Program	55,471	100,000	100,000	100,000
56 Workers' Compensation Expenses	431	447	681	447
TOTAL ACTIVITIES	\$3,407,271	\$2,911,513	\$3,073,833	\$3,047,900
EXPENDITURES BY FUND:				
General	3,397,814	2,811,513	2,973,833	2,947,900
Special	9,457	100,000	100,000	100,000
TOTAL FUNDS	\$3,407,271	\$2,911,513	\$3,073,833	\$3,047,900

AGENCY: 4301 Mayoralty
 PROGRAM: 127 Office of State Relations

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	322,046	354,022	338,668	337,775
2 Other Personnel Costs	52,961	78,785	84,612	71,043
3 Contractual Services	146,077	144,595	145,497	145,147
4 Materials and Supplies	14,779	23,000	23,000	23,000
5 Equipment - \$4,999 or less	390	2,500	2,500	2,500
TOTAL OBJECTS	\$536,253	\$602,902	\$594,277	\$579,465
EXPENDITURES BY ACTIVITY:				
1 Legislative Liaison	536,253	602,902	594,277	579,465
TOTAL ACTIVITIES	\$536,253	\$602,902	\$594,277	\$579,465
EXPENDITURES BY FUND:				
General	536,253	602,902	594,277	579,465
TOTAL FUNDS	\$536,253	\$602,902	\$594,277	\$579,465

AGENCY: 4301 Mayoralty

PROGRAM: 353 Office of Community Projects

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	90,852	154,972	154,972	154,972
1 Salaries	207,657	1,026,134	1,085,697	558,158
2 Other Personnel Costs	33,275	74,463	95,183	88,565
3 Contractual Services	186,187	365,716	400,716	418,839
4 Materials and Supplies	2,092	5,250	5,250	5,250
TOTAL OBJECTS	\$520,063	\$1,626,535	\$1,741,818	\$1,225,784
EXPENDITURES BY ACTIVITY:				
1 Special Projects	530,910	1,106,702	1,182,892	666,858
3 Community Investment	-99,239	0	0	0
4 International Affairs	88,392	87,589	126,682	126,682
5 Office of Emergency Management	0	432,244	432,244	432,244
TOTAL ACTIVITIES	\$520,063	\$1,626,535	\$1,741,818	\$1,225,784
EXPENDITURES BY FUND:				
General	251,859	1,298,257	1,413,540	879,383
State	367,443	328,278	328,278	346,401
Special	-99,239	0	0	0
TOTAL FUNDS	\$520,063	\$1,626,535	\$1,741,818	\$1,225,784

AGENCY: 4301 Mayoralty

PROGRAM: 125 Executive Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00100	MAYOR	88E	1	0	1	151,700	0	0	1	151,700
00144	EXECUTIVE LEVEL III	968	4	0	4	512,700	0	0	4	512,700
00143	EXECUTIVE LEVEL II	959	4	0	4	355,200	0	0	4	355,200
00142	EXECUTIVE LEVEL I	948	3	0	3	196,000	0	0	3	196,000
00180	ADMINISTRATIVE ASSISTANT	941	4	0	4	296,900	0	0	4	296,900
00015	ADM ASST	940	1	0	1	55,100	0	0	1	55,100
00005	DIR COMMUNITY SERVICES/OUTREAC	940	1	0	1	62,400	0	0	1	62,400
00019	SECRETARY TO THE MAYOR	925	1	0	1	53,697	0	0	1	53,697
00014	ASST OFFICE MANAGER	935	1	0	1	53,400	0	0	1	53,400
00125	EDITOR II	922	1	0	1	35,208	0	0	1	35,208
00128	SPECIAL AIDE II	933	6	0	6	293,300	0	0	6	293,300
00010	EXECUTIVE SECRETARY	921	3	0	3	123,857	0	0	3	123,857
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	1	0	1	27,000	0	0	1	27,000
00197	OFFICE ASSISTANT	914	4	0	4	138,566	0	0	4	138,566
00007	SERVICE AIDE II	914	2	0	2	60,888	0	0	2	60,888
00707	OFFICE ASST II	075	1	0	1	31,526	0	0	1	31,526
00006	SERVICE AIDE I	910	1	0	1	23,113	0	0	1	23,113
Total 101 Permanent Full-time			39	0	39	2,470,555	0	0	39	2,470,555
Total All Funds			39	0	39	2,470,555	0	0	39	2,470,555

AGENCY: 4301 Mayorality
 PROGRAM: 127 Office of State Relations

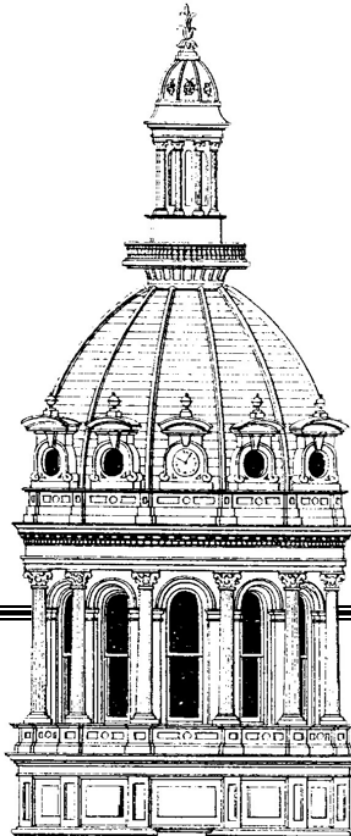
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	77,200	0	0	1	77,200
00142	EXECUTIVE LEVEL I	948	1	0	1	95,500	0	0	1	95,500
00187	LEGISLATIVE FISCAL ANALYST	117	1	0	1	58,800	0	0	1	58,800
00702	ADM COORDINATOR	087	1	0	1	36,674	0	0	1	36,674
00128	SPECIAL AIDE II	933	1	0	1	55,000	0	0	1	55,000
00711	SECRETARY III	084	1	0	1	34,975	0	0	1	34,975
Total 101 Permanent Full-time			6	0	6	358,149	0	0	6	358,149
Total All Funds			6	0	6	358,149	0	0	6	358,149

AGENCY: 4301 Mayoralty
 PROGRAM: 353 Office of Community Projects

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	115,600	0	0	1	115,600
00137	COMMUNITY OUTREACH	095	0	1	1	52,500	0	0	1	52,500
00021	OFFICE MANAGER	940	1	0	1	61,300	0	0	1	61,300
00128	SPECIAL AIDE II	933	3	0	3	125,400	0	0	3	125,400
00010	EXECUTIVE SECRETARY	921	1	0	1	34,496	0	0	1	34,496
00197	OFFICE ASSISTANT	914	1	0	1	28,564	0	0	1	28,564
00707	OFFICE ASST II	075	1	0	1	25,800	0	0	1	25,800
Total 101 Permanent Full-time			8	1	9	443,660	0	0	9	443,660
Total All Funds			8	1	9	443,660	0	0	9	443,660



Mayoralty-Related: Art and Culture

Art and Culture

Program 493 Art and Culture Grants

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

Art and Culture

Budget: \$6,643,362

Positions: 0

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	8,726,393	7,924,158	7,729,535	6,643,362
AGENCY TOTAL	\$8,726,393	\$7,924,158	\$7,729,535	\$6,643,362

Overview

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

The General Fund recommendation for Fiscal 2010 is \$6.6 million, a decrease \$1.3 million or 16.2% below the Fiscal 2009 level of appropriation. The amount provided to pay the employer's share of social security, health insurance, pension costs, prescription and optical plans for employees of the Baltimore Museum of Art and the Walters Art Gallery is \$3.5 million, an increase of \$157,900 above the Fiscal 2009 level of appropriation. The grant for the Maryland Zoo in Baltimore is reduced from \$600,000 to \$540,000, a reduction of 10.0%. All other grantees are reduced on average by 30.0%, or \$1.4 million.

Functions by Program

PROGRAM 493: ART AND CULTURE GRANTS

- Disburse grants to art and culture organizations.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
493 Art and Culture Grants	8,726,393	7,924,158	7,729,535	6,643,362
AGENCY TOTAL	\$8,726,393	\$7,924,158	\$7,729,535	\$6,643,362

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
2 Other Personnel Costs	1,675,413	3,362,588	3,520,465	3,520,465
7 Grants, Subsidies and Contributions	7,050,980	4,561,570	4,209,070	3,122,897
AGENCY TOTAL	\$8,726,393	\$7,924,158	\$7,729,535	\$6,643,362

ART AND CULTURE GRANTS

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

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

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

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

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

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

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

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

The Maryland Zoological Society, Inc. operates the Baltimore Zoo that provides for the health and care of the animal collection, promotes and advances the science of zoology, and encourages public interest in an understanding of the zoology of Maryland and the world. The City of Baltimore has entered into a lease agreement with the State of Maryland for the property, facilities, and animal collection of the Baltimore City

Zoo. The City provides an annual contribution of \$540,000 to the Zoological Society in recognition of direct educational and cultural benefits to the City derived from the operation of the Zoo.

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

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	1,675,413	3,362,588	3,520,465	3,520,465
7 Grants, Subsidies and Contributions	7,050,980	4,561,570	4,209,070	3,122,897
TOTAL OBJECTS	\$8,726,393	\$7,924,158	\$7,729,535	\$6,643,362
EXPENDITURES BY ACTIVITY:				
1 Baltimore Symphony Orchestra Association	750,000	688,725	688,725	482,108
2 City Arts Grants	737,421	50,000	50,000	35,000
3 Natural History Society of Maryland	723	0	0	0
4 Star Spangled Banner Flag House Association	3,598	0	0	0
5 Creative Baltimore Fund	1,400,000	706,845	706,845	551,339
6 Center Stage Associates	34,671	0	0	0
7 Maryland Academy of Sciences	42,128	0	0	0
8 USS Constellation Museum	6,498	0	0	0
9 Baltimore's Festival of the Arts, Inc	200,000	200,000	200,000	140,000
10 Walters Art Gallery Other Personnel Costs	1,243,192	2,027,580	2,125,634	2,125,634
11 Walters Art Gallery General Expenses	864,489	810,000	610,000	427,000
13 Baltimore Opera Company, Inc	13,645	0	0	0
14 Baltimore Museum of Art Other Personnel Costs	1,072,292	1,335,008	1,394,831	1,394,831
15 Baltimore Museum of Art General Expenses	1,540,000	1,431,000	1,231,000	861,700
17 Children's Theatre Association, Inc	1,656	0	0	0
18 Arena Players, Inc	5,211	0	0	0
19 Young Audiences, Inc	1,656	0	0	0
20 Maryland Historical Society	7,106	0	0	0
22 Baltimore Choral Arts Society, Inc	1,243	0	0	0
27 Arts Tower Maintenance	93,750	75,000	75,000	52,500
29 Baltimore Theatre Project, Inc	4,466	0	0	0
38 Handel Choir of Baltimore	1,104	0	0	0
42 Maryland Zoo in Baltimore	600,000	600,000	600,000	540,000
43 Baltimore Museum of Industry	16,636	0	0	0
44 Hippodrome Foundation, Inc.	37,408	0	0	0
52 American Visionary Arts Museum	47,500	0	47,500	33,250
TOTAL ACTIVITIES	\$8,726,393	\$7,924,158	\$7,729,535	\$6,643,362
EXPENDITURES BY FUND:				
General	8,726,393	7,924,158	7,729,535	6,643,362
TOTAL FUNDS	\$8,726,393	\$7,924,158	\$7,729,535	\$6,643,362



Mayoralty Related:
Baltimore City Public
Schools

Baltimore City Public Schools

Budget: \$210,018,415

Positions: 0

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	204,468,708	204,659,716	206,659,716	206,364,415
Motor Vehicle	3,654,000	3,654,000	3,654,000	3,654,000
AGENCY TOTAL	\$208,122,708	\$208,313,716	\$210,313,716	\$210,018,415

Overview

The recommendation for Fiscal 2010 is \$210.0 million, an increase of \$1.7 million or 0.8% above the Fiscal 2009 level of appropriation. The school system has reported a 0.8% increase in full-time equivalent enrollment (587.3 FTE students). This enrollment is used to calculate the City's local share amount and State aid.

The General Fund recommendation for Fiscal 2010 is \$206.4 million, an increase of \$1.7 million or 0.8% above the Fiscal 2009 level of appropriation. The local share portion of this amount is \$199.4 million, an increase of \$1.5 million or 0.8% above the Fiscal 2009 amount of \$197.8 million. The Fiscal 2010 recommendation also includes \$4.2 million for support of certain transition services and \$2.8 million for employee termination leave as specified in State law. These transition services are increased by \$201,000, or 5.0% as a result of salary and benefit increases.

The Motor Vehicle recommendation for Fiscal 2010 is \$3.7 million, unchanged from the Fiscal 2009 level of appropriation. This amount funds a portion of students' cost to use public transportation.

In addition to the basic direct contribution to the public schools outlined above, the City also provides General Fund support to cover the school system's cost for retiree health benefits (\$29.5 million) as well as support for the school health program (\$4.1 million), school crossing guards (\$5.2 million), and debt service (\$21.8 million). The amount of total funding by the City for these four non-direct categories of expenditure is recommended to increase 16.1% from a total of \$52.3 million in Fiscal 2009 to \$60.7 million in Fiscal 2010. Because the City provides health benefits directly to school system retirees rather than the school system itself, the contribution is not reflected in the local Maintenance of Effort as it is in other Maryland subdivisions. Total City operating support will increase \$106 per pupil in Fiscal 2010 from \$3,373 in Fiscal 2009 to \$3,479 in Fiscal 2010.

The City's six-year capital improvement program includes \$23.0 million in General Obligation bonds for the school system in Fiscal 2010, an increase of \$5.0 million from Fiscal 2009. The Fiscal 2010 recommendation is almost double the Fiscal 2000 amount of \$12.0 million.

Functions by Program

PROGRAM 352: BALTIMORE CITY PUBLIC SCHOOLS

- Provide the following components of local aid to the Baltimore City Public School System:

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
352 Baltimore City Public Schools	208,122,708	208,313,716	210,313,716	210,018,415
AGENCY TOTAL	\$208,122,708	\$208,313,716	\$210,313,716	\$210,018,415

Dollars by Object

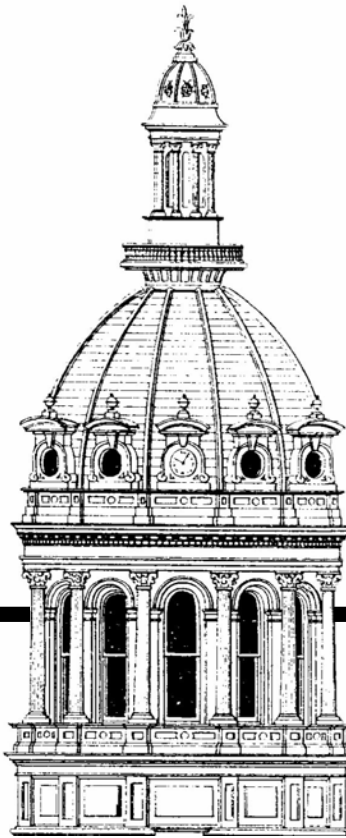
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
7 Grants, Subsidies and Contributions	208,122,708	208,313,716	210,313,716	210,018,415
AGENCY TOTAL	\$208,122,708	\$208,313,716	\$210,313,716	\$210,018,415

AGENCY: 4371 M-R: Baltimore City Public Schools

PROGRAM: 352 Baltimore City Public Schools

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	208,122,708	208,313,716	210,313,716	210,018,415
TOTAL OBJECTS	\$208,122,708	\$208,313,716	\$210,313,716	\$210,018,415
EXPENDITURES BY ACTIVITY:				
1 Required Maintenance of Effort (MOE)	191,088,879	195,307,756	197,307,756	199,352,685
2 Transition Services	3,820,163	4,011,171	4,011,171	4,211,730
3 Funding in Excess of MOE	6,759,666	2,540,789	2,540,789	0
4 BCPSS Termination Leave	2,800,000	2,800,000	2,800,000	2,800,000
5 BCPSS Grant Support	3,654,000	3,654,000	3,654,000	3,654,000
TOTAL ACTIVITIES	\$208,122,708	\$208,313,716	\$210,313,716	\$210,018,415
EXPENDITURES BY FUND:				
General	204,468,708	204,659,716	206,659,716	206,364,415
Motor Vehicle	3,654,000	3,654,000	3,654,000	3,654,000
TOTAL FUNDS	\$208,122,708	\$208,313,716	\$210,313,716	\$210,018,415



Baltimore Economic Recovery Team

**Baltimore
Economic
Recovery Team**

Program 575
Federal Stimulus
Assistance

- 1- Federal Stimulus - CDBG
- 2 - Federal Stimulus – Head Start
- 3- Federal Stimulus - Homelessness
- 4- Federal Stimulus – Byrne/JAG (Formula)
- 5- Federal Stimulus – Byrne/JAG (Competitive)
- 6- Federal Stimulus – Violence vs Women
- 7- Federal Stimulus -COPS
- 8- State Stimulus -Weatherization
- 9- State Stimulus -CSBG
- 10- State Stimulus –Byrne Competitive Grants
- 11- State Stimulus – Office of Victim Services
- 12- State Stimulus – Dislocated Workers
- 13- State Stimulus – Adult Job Seeker & Incumbent Worker
- 14- State Stimulus – Youthworks
- 95- Unallocated

Baltimore Economic Recovery Team (BERT)

Budget: \$69,338,945

Positions: 45

Mission

The Baltimore Economic Recovery Team (BERT) is a multi-agency team tasked with maximizing the use of funds available to the City under the American Recovery and Reinvestment Act (ARRA).

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
Federal	0	0	0	34,350,470
State	0	0	0	34,988,475
AGENCY TOTAL	\$0	\$0	\$0	\$69,338,945

Overview

In early 2009, the federal government enacted the American Recovery and Reinvestment Act (ARRA), also known as the federal economic stimulus program, with the goal of creating and saving jobs nationwide and investing in transit projects, infrastructure improvements, affordable housing, and school modernization as well as workforce training and public safety. In response, the Dixon Administration has established the Baltimore Economic Recovery Team (BERT), a multi-agency team tasked with maximizing the use of funds available to the City under the ARRA. The group is charged with:

- Ensuring that ARRA funds are used on projects and programs that will serve Baltimore well now and for the future;
- Serving as the City's clearinghouse for information related to the federal stimulus program;
- Maximizing job opportunities for City residents;
- Seeking advice and ideas from citizens and partners about the best use of ARRA funds;
- Aggressively pursuing all opportunities for competitive funding under the ARRA;
- Managing ARRA funds in an open and transparent manner; and
- Tracking the outcomes of the ARRA funds awarded to the City and its partners.

The Fiscal Year 2010 Recommended Operating Budget includes \$69.3 million in anticipated State and Federal grant fund appropriation for stimulus programs. Of the \$69.3 million, approximately \$50.7 million represents grants to the City based on formula allocations, and the additional \$18.6 million represents competitive grant funds for which the City has already or will soon submit applications.

All of the funds are budgeted under the new agency Mayoralty-Related: Baltimore Economic Recovery Team. Various City departments will serve as the lead agency for spending down the different categories of funds captured under the stimulus program, but all stimulus-related expenses will be charged to this central agency in the operating budget.

In addition to the recommended operating budget appropriation, another \$61.3 million in ARRA are allocated to fund capital projects for the Department of Transportation, Department of General Services, and Department of Public Works Bureau of Water and Waste Water. Further, while not included in the City's operating or capital budgets, the Baltimore City Public Schools and the Housing Authority of Baltimore City both expect to receive significant allocations of federal stimulus funding.

Functions by Program

PROGRAM 575: Baltimore Economic Recovery Team (BERT)

- Ensure that ARRA funds are used on projects and programs that will serve Baltimore well now and for the future;
- Serve as the City's clearinghouse for information related to the federal stimulus program;
- Maximize job opportunities for City residents;
- Seek advice and ideas from citizens and partners about the best use of ARRA funds;
- Aggressively pursuing all opportunities for competitive funding under the ARRA;
- Manage ARRA funds in an open and transparent manner;
- Track the outcomes of the ARRA funds awarded to the City and its partners.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
575 Baltimore Economic Recovery Team (B.E.R.T.)	0	0	0	69,338,945
AGENCY TOTAL	\$0	\$0	\$0	\$69,338,945

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
575 Baltimore Economic Recovery Team (B.E.R.T.)	0	0	45	45
AGENCY TOTAL	0	0	45	45

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	0	0	0	-2,367,300
1 Salaries	0	0	0	1,603,325
2 Other Personnel Costs	0	0	0	763,975
7 Grants, Subsidies and Contributions	0	0	0	69,338,945
AGENCY TOTAL	\$0	\$0	\$0	\$69,338,945

AGENCY: 4391 M-R: Baltimore Economic Recovery Team (BERT)

PROGRAM: 575 Baltimore Economic Recovery Team (B.E.R.T.)

PROGRAM BUDGET SUMMARY

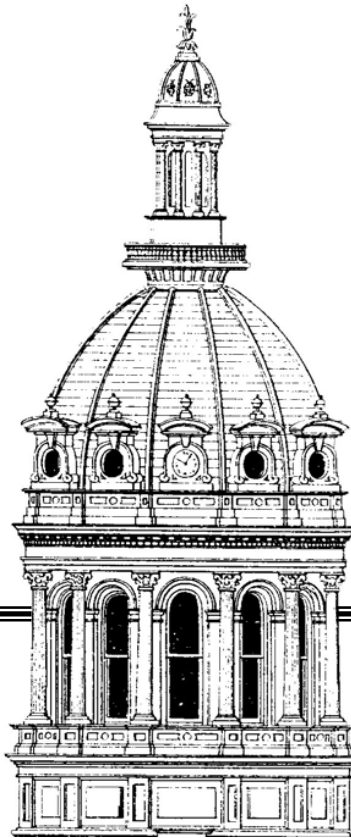
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	0	-2,367,300
1 Salaries	0	0	0	1,603,325
2 Other Personnel Costs	0	0	0	763,975
7 Grants, Subsidies and Contributions	0	0	0	69,338,945
TOTAL OBJECTS	\$0	\$0	\$0	\$69,338,945
EXPENDITURES BY ACTIVITY:				
1 Federal Stimulus - CDBG	0	0	0	6,226,574
2 Federal Stimulus - Head Start	0	0	0	7,400,000
3 Federal Stimulus - Homelessness	0	0	0	9,523,896
4 Federal Stimulus - Byrne/JAG (Formula)	0	0	0	5,200,000
5 Federal Stimulus - Byrne/JAG (Competitive)	0	0	0	2,000,000
6 Federal Stimulus - Violence vs Women	0	0	0	1,000,000
7 Federal Stimulus - COPS	0	0	0	3,000,000
8 State Stimulus - Weatherization	0	0	0	15,043,539
9 State Stimulus - CSBG	0	0	0	4,400,000
10 State Stimulus - Byrne Competitive Grants	0	0	0	6,000,000
11 State Stimulus - Office of Victim Services	0	0	0	200,000
12 State Stimulus - Dislocated Worker	0	0	0	1,040,769
13 State Stimulus - Adult Job Seeker & Incumbent Work	0	0	0	1,545,216
14 State Stimulus - Youthworks	0	0	0	3,558,951
95 Unallocated	0	0	0	3,200,000
TOTAL ACTIVITIES	\$0	\$0	\$0	\$69,338,945
EXPENDITURES BY FUND:				
Federal	0	0	0	34,350,470
State	0	0	0	34,988,475
TOTAL FUNDS	\$0	\$0	\$0	\$69,338,945

AGENCY: 4391 M-R: Baltimore Economic Recovery Team (BERT)

PROGRAM: 575 Baltimore Economic Recovery Team (B.E.R.T.)

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected	Additional Changes		Recommended FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
101	Permanent Full-time									
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	10	494,000	10	494,000
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	20	633,900	20	633,900
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	15	475,425	15	475,425
Total 101 Permanent Full-time			0	0	0	0	45	1,603,325	45	1,603,325
Total All Funds			0	0	0	0	45	1,603,325	45	1,603,325



Mayoralty-Related: Cable and Communications

Cable and Communications

Program 572 Cable and Communications Coordination

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

Cable and Communications

Budget: \$1,993,790

Positions: 8

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	1,000,477	1,236,000	1,233,185	702,984
Special	158,038	1,077,000	1,077,000	1,290,806
AGENCY TOTAL	\$1,158,515	\$2,313,000	\$2,310,185	\$1,993,790

Overview

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

In December 2004 the City Council approved an extension of the existing Cable Franchise Agreement with Comcast of Baltimore, L.P. As part of this agreement Comcast is authorized to charge \$0.50 per month to subscribers to pay for capital costs associated with the operation of local access television channels. The agreement allows for yearly fee to be increased by \$0.02 per year until it reaches a maximum amount of \$0.60 per year.

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

The General Fund recommendation for Fiscal 2010 is \$703,000, a reduction of \$533,000 or 43.1% below the Fiscal 2009 level of appropriation. The agency has abolished four vacant positions (\$218,000) and plans to use remaining revenue from a settlement with United Artist Cable to fund its Fiscal 2009 non-personnel operating expenses. The City is currently studying ways for the Office of Cable and Communication to become more self-sustaining, thereby no longer reliant on General Funds for operating dollars.

The Special Fund recommendation for Fiscal 2010 is \$1.3 million, an increase of \$213,800 or 19.9% above the Fiscal 2009 level of appropriation. The agency receives two major source of revenue in this fund; \$700,000 from a \$0.52 per subscriber per month cable fee; \$60,000 from the technology and training grant and approximately \$300,000 from programming and on-air charges for use of the City's cable television station.

Functions by Program

PROGRAM 572: CABLE AND COMMUNICATIONS COORDINATION

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
572 Cable and Communications Coordination	1,158,515	2,313,000	2,310,185	1,993,790
AGENCY TOTAL	\$1,158,515	\$2,313,000	\$2,310,185	\$1,993,790

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
572 Cable and Communications Coordination	12	0	-4	8
AGENCY TOTAL	12	0	-4	8

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	525,318	615,181	603,399	430,942
2 Other Personnel Costs	112,698	160,596	168,389	100,867
3 Contractual Services	479,682	705,857	707,015	618,250
4 Materials and Supplies	18,609	50,000	50,000	62,365
5 Equipment - \$4,999 or less	20,015	21,000	21,000	21,000
7 Grants, Subsidies and Contributions	1,638	480,366	480,382	480,366
9 Capital Improvements	555	280,000	280,000	280,000
AGENCY TOTAL	\$1,158,515	\$2,313,000	\$2,310,185	\$1,993,790

AGENCY: 4366 M-R: Cable and Communications

PROGRAM: 572 Cable and Communications Coordination

PROGRAM BUDGET SUMMARY

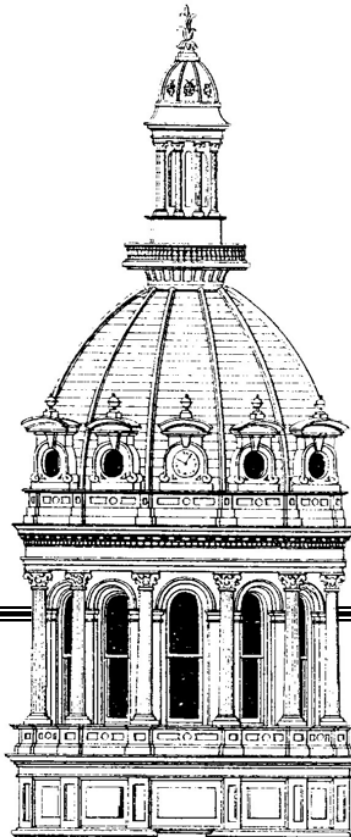
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	525,318	615,181	603,399	430,942
2 Other Personnel Costs	112,698	160,596	168,389	100,867
3 Contractual Services	479,682	705,857	707,015	618,250
4 Materials and Supplies	18,609	50,000	50,000	62,365
5 Equipment - \$4,999 or less	20,015	21,000	21,000	21,000
7 Grants, Subsidies and Contributions	1,638	480,366	480,382	480,366
9 Capital Improvements	555	280,000	280,000	280,000
TOTAL OBJECTS	\$1,158,515	\$2,313,000	\$2,310,185	\$1,993,790
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction and Control	1,021,671	1,235,634	1,232,803	916,424
3 Cable Production Services	73,177	300,000	300,000	300,000
4 Public Access - Capital Support	-3,137	240,000	240,000	240,000
5 Local Government Channel - Capital Support	27,037	480,000	480,000	480,000
6 Technology Training/Development Grant	39,421	40,000	40,000	40,000
56 Workers' Compensation Expenses	346	366	382	366
68 Information Technology Expenses	0	17,000	17,000	17,000
TOTAL ACTIVITIES	\$1,158,515	\$2,313,000	\$2,310,185	\$1,993,790
EXPENDITURES BY FUND:				
General	1,000,477	1,236,000	1,233,185	702,984
Special	158,038	1,077,000	1,077,000	1,290,806
TOTAL FUNDS	\$1,158,515	\$2,313,000	\$2,310,185	\$1,993,790

AGENCY: 4366 M-R: Cable and Communications

PROGRAM: 572 Cable and Communications Coordination

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected	Additional Changes		Recommended FY 2010 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
00142	EXECUTIVE LEVEL I	948		1	0	1	93,900	0	0	1	93,900
83345	CHIEF MEDIA PRODUCTION SERVICE	117		1	0	1	56,000	-1	-56,000	0	0
31533	CABLE COMPLIANCE OFFICER	115		1	0	1	51,000	-1	-51,000	0	0
10043	EXECUTIVE ASST. (CABLE)	114		1	0	1	66,900	0	0	1	66,900
83343	MEDIA PRODUCER DIRECTOR II	092		1	0	1	54,906	0	0	1	54,906
83342	MEDIA PRODUCER DIRECTOR I	090		2	0	2	93,569	0	0	2	93,569
10063	SPECIAL ASSISTANT	089		1	0	1	48,257	0	0	1	48,257
33425	MEDIA PRODUCTION TECHNICIAN	085		1	0	1	33,884	-1	-33,884	0	0
00138	STAFF ASSISTANT MAYOR'S OFFICE	932		2	0	2	70,200	-1	-27,000	1	43,200
93112	DATA ENTRY OPERATOR II	078		1	-1	0	0	0	0	0	0
34132	ACCOUNTING ASST II	078		0	1	1	27,410	0	0	1	27,410
Total 101 Permanent Full-time				12	0	12	596,026	-4	-167,884	8	428,142
Total All Funds				12	0	12	596,026	-4	-167,884	8	428,142



Mayoralty-Related: Civic Promotion

Civic Promotion

Budget: \$11,389,098

Positions: 0

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	12,979,233	12,327,156	12,164,958	11,080,098
Motor Vehicle	300,000	300,000	300,000	309,000
AGENCY TOTAL	\$13,279,233	\$12,627,156	\$12,464,958	\$11,389,098

Overview

The General Fund recommendation for Fiscal 2010 is \$11.1 million, a decrease of \$1.2 million or 10.1% below the Fiscal 2008 level of appropriation. The recommended level for the Baltimore Area Convention and Visitors Association (BACVA) is decreased from \$9.1 million to \$8.2 million. The City's annual grant for BACVA is based on State legislation, which requires the City's General Fund to appropriate an amount equal to 40.0% of the City's hotel tax receipts plus a reconciliation between budgeted and actual receipts based on the most recently completed fiscal year. Although hotel taxes are estimated to increase, the reconciliation resulted in an overall reduction in the BACVA recommendation. The recommendation also for the Partnership for Baltimore's Waterfront is increased by \$117,000 or 17.5% above the Fiscal 2009 level of appropriation based on the terms of an agreement between the Partnership and the City. The budget plan includes a \$273,300 reduction in the operating grant for the Baltimore Office of Promotion and the Arts. In addition, all other grantees are reduced on average by 30.0%. These reductions total \$220,000.

The Motor Vehicle Fund recommendation for Fiscal 2010 is \$309,000, an increase of \$9,000 or 3.0% above the Fiscal 2009 level of appropriation, for the Partnership for Baltimore's Waterfront.

Functions by Program

PROGRAM 589: OFFICE OF PROMOTION AND THE ARTS

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

PROGRAM 590: CIVIC PROMOTION

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
589 Office of Promotion and the Arts	1,933,758	2,224,299	2,300,320	1,951,000
590 Civic Promotion	11,345,475	10,402,857	10,164,638	9,438,098
AGENCY TOTAL	\$13,279,233	\$12,627,156	\$12,464,958	\$11,389,098

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-22,200	-23,100	-23,100	-23,100
3 Contractual Services	6,700	44,250	44,250	0
4 Materials and Supplies	117	0	0	0
7 Grants, Subsidies and Contributions	13,294,616	12,606,006	12,443,808	11,412,198
AGENCY TOTAL	\$13,279,233	\$12,627,156	\$12,464,958	\$11,389,098

CIVIC PROMOTION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
3 Contractual Services	758	0	0	0
7 Grants, Subsidies and Contributions	1,933,000	2,224,299	2,300,320	1,951,000
TOTAL OBJECTS	\$1,933,758	\$2,224,299	\$2,300,320	\$1,951,000
EXPENDITURES BY ACTIVITY:				
1 Office of Promotion and the Arts	1,640,758	1,931,299	2,007,320	1,686,000
2 Ethnic Festivals	80,000	80,000	80,000	80,000
4 Baltimore Film Commission	213,000	213,000	213,000	185,000
TOTAL ACTIVITIES	\$1,933,758	\$2,224,299	\$2,300,320	\$1,951,000
EXPENDITURES BY FUND:				
General	1,933,758	2,224,299	2,300,320	1,951,000
TOTAL FUNDS	\$1,933,758	\$2,224,299	\$2,300,320	\$1,951,000

AGENCY: 4326 M-R: Civic Promotion

PROGRAM: 590 Civic Promotion

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-22,200	-23,100	-23,100	-23,100
3 Contractual Services	5,942	44,250	44,250	0
4 Materials and Supplies	117	0	0	0
7 Grants, Subsidies and Contributions	11,361,616	10,381,707	10,143,488	9,461,198
TOTAL OBJECTS	\$11,345,475	\$10,402,857	\$10,164,638	\$9,438,098
EXPENDITURES BY ACTIVITY:				
1 Defenders' Day Committee	4,117	3,673	3,673	2,571
3 World Trade Center Institute, Inc	11,563	10,618	10,618	7,433
4 National Flag Day Foundation	713	655	655	459
5 St Patrick's Day Parade Committee	950	872	872	610
6 Maryland Day Committee (MD Colonial Society)	380	349	349	244
7 Baltimore Neighborhoods	5,130	4,711	4,711	3,298
10 Baltimore Metropolitan Council	131,390	150,836	150,836	106,586
11 Army/Navy Football Classic	50,000	0	0	0
14 Partnership for Baltimore's Waterfront	491,787	451,019	491,786	576,998
16 Baltimore Columbus Day Parade	950	872	872	610
18 City Tourism (Mayor's Office)	3,188	26,050	26,050	15,630
21 2006 National Baptist Convention	-40,952	0	0	0
22 Pride of Baltimore, Inc	29,925	27,480	27,480	17,862
23 Maryland Food Bank	637,000	0	0	0
25 Baltimore Area Convention and Visitors Assn (BACVA)	9,349,985	9,062,038	8,783,052	8,226,217
28 Mayor's Christmas Parade	1,900	1,745	1,745	1,222
29 Sail Baltimore	19,000	17,448	17,448	12,214
38 Lexington Market	100,000	100,000	100,000	70,000
42 Lexington Market Arcade	150,000	150,000	150,000	105,000
44 Baltimore Public Markets	200,000	200,000	200,000	140,000
50 Living Classrooms Foundation	12,824	11,777	11,777	8,244
53 Greater Baltimore Alliance	150,000	150,000	150,000	120,000
54 Maryland Preakness Celebration	35,625	32,714	32,714	22,900
TOTAL ACTIVITIES	\$11,345,475	\$10,402,857	\$10,164,638	\$9,438,098
EXPENDITURES BY FUND:				
General	11,045,475	10,102,857	9,864,638	9,129,098
Motor Vehicle	300,000	300,000	300,000	309,000
TOTAL FUNDS	\$11,345,475	\$10,402,857	\$10,164,638	\$9,438,098

BALTIMORE OFFICE OF PROMOTION AND THE ARTS, INC.
PROPOSED OPERATING PLAN
FISCAL YEAR 2010

(Appropriation is under Mayoralty-Related:
Program 589 Office Of Promotion and The Arts)

INCOME

Grants		
Private Sector		294,659.44
		1,821,192.00
	SUB-TOTAL	2,115,851.44
City Subsidy		1,951,000.00
	TOTAL	4,066,851.44

EXPENDITURES

salaries		
Other Personnel costs		1,823,009.00
Program expenses		601,592.97
Rent		1,467,503.79
Materials and Supplies		144,745.68
		30,000.00
TOTAL		4,066,851.44
		-

SALARY DETAIL

	Budgeted FY 2009	Requested FY 2010	
<u>Position Title</u>	<u>Number</u>	<u>Number</u>	
Executive Director	1	1	129,402.00
Deputy Director	1	1	85,435.00
Chief Operating Officer	1	1	80,250.00
Film Division Director	1	1	56,650.00
Finance Director	1	1	63,000.00
Cultural Affairs Director	1	1	63,600.00
Facilities Director	1	1	60,000.00
Festival Director	1	1	66,635.00
Corporate Developmnt Director	1	1	60,736.00
Operations Manager	1	1	57,950.00
Communications Director	1	1	59,050.00
Promotions Director	1	1	55,081.00
Film Division Admin. Manager	1	1	44,155.00
Film Division Logistics Coordinator	1	1	45,000.00

Salary Detail (Cont.)

Position Title	Budgeted FY 2009	Requested FY 2010	
	Number	Number	
Executive Assistant to the Director	1	1	44,882.00
Graphics Designer	1	1	43,021.00
Grant Manager	1	1	43,260.00
Special Events Coordinator/Market Manager	1	1	32,960.00
Special Events Coordinator	1	1	40,510.00
Arts Education Coordinator	1	0	-
Public Art Coordinator	1	1	35,300.00
Mural Program Coordinator	1	1	34,624.00
Administrative Technician	1	1	35,683.00
School 33 Development Coordinator	1	1	32,500.00
Admin Assistant/Sch 33	1	0	-
Top Of The World Assistant Manager	1	0	-
Communications Associates	1	1	30,000.00
Administrative Assistant	1	1	30,000.00
Graphic Designer	1	1	30,900.00
Event Coordinator	1	1	38,648.00
Top Of The World Head Cashier	1	0	-
Receptionist	1	1	30,900.00
Festival Production Assistant	1	1	33,074.00
Guest Service Coordinator (TOTW)	1	0	-
School 33 Education Coordinator/Admin Assistant	1	0	-
Corporate Development Assistant	1	1	30,900.00
Cultural Arts Coordinator	1	1	45,003.00
Cultural Affairs Assistant Director	1	1	45,000.00
Accountant	1	1	40,000.00
Graphics Designer	1	0	-
BSAT Manager	1	1	38,900.00
Cloisters Assistant Manager	1	0	-
Development Director	0	0	-
Event Manager	0	0	-
Event Manager	0	0	-
Events Director	0	0	-
TOTAL FULL TIME	42	34	1,663,009.00
TOTAL PART TIME			60,000.00
OTHER SALARY ADJUSTMENTS			100,000.00
TOTAL			1,823,009.00

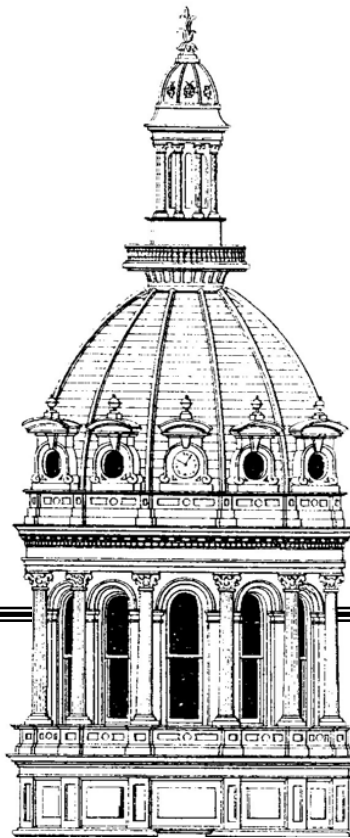
Baltimore Area Convention & Visitors Association
 (Appropriation is under Mayoralty -Related: Program 590 Civic Promotion)
Fiscal 2010 Proposed Operating Plan

<u>REVENUE</u>	<u>FY 2010</u>
Membership Revenue	\$ 521,000
Marketing Partnerships	712,700
Convention Sales	84,000
Group Tour Sales	15,500
Registration Fees	349,580
Housing Services	340,888
Visitors Services	111,250
Other Income	150,000
	<hr/>
SUB-TOTAL	2,284,918
City Subsidy	8,226,217
	<hr/>
TOTAL	\$ 10,511,135

<u>EXPENDITURES</u>	
Salaries: Full Time	\$ 3,732,107
Salaries: Part Time	409,224
Benefits	618,495
Contractual Services	5,076,773
Materials and Supplies	391,957
Equipment	282,579
	<hr/>
TOTAL	\$ 10,511,135

SALARY DETAIL

	BACVA Budgeted FY 2009 <u>Number</u>	BACVA Budgeted FY 2010 <u>Number</u>	BACVA Budgeted FY 2010 <u>Amount</u>
President & CEO	1	1	\$ 264,068
Vice Presidents (COO, VPM, VPPA, VPS)	4	4	512,980
Director	11	12	749,850
Managers	25	24	1,452,620
Coordinator	3	3	124,980
Administrative Assistants	<u>17</u>	<u>17</u>	<u>627,609</u>
Salaries: Full Time	61	61	3,732,107
Salaries: Part Time			409,224
TOTAL SALARIES			<hr/> 4,141,330
TOTAL BENEFITS			618,495
TOTAL SALARIES & BENEFITS			<hr/> <u>\$ 4,759,825</u>



Mayoralty-Related: Commission for Women

**Commission
for Women**

Program 120
Promotion of Equal
Rights for Women

1 - Promotion of Equal Rights for Women

Commission for Women

Budget: \$0

Positions: 2

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	0	140,000	110,495	0
AGENCY TOTAL	\$0	\$140,000	\$110,495	\$0

Overview

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

The Fiscal 2010 budget recommendation is \$0, a decrease of \$140,000 from Fiscal 2009. No dedicated staffing is provided for the Commission.

Functions by Program

PROGRAM 120: PROMOTION OF EQUAL RIGHTS FOR WOMEN

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
120 Promotion of Equal Rights for Women	0	140,000	110,495	0
AGENCY TOTAL	\$0	\$140,000	\$110,495	\$0

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
120 Promotion of Equal Rights for Women	2	0	0	2
AGENCY TOTAL	2	0	0	2

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	0	110,641	82,610	0
2 Other Personnel Costs	0	29,359	27,885	0
AGENCY TOTAL	\$0	\$140,000	\$110,495	\$0

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	0	110,641	82,610	0
2 Other Personnel Costs	0	29,359	27,885	0
TOTAL OBJECTS	\$0	\$140,000	\$110,495	\$0
EXPENDITURES BY ACTIVITY:				
1 Promotion of Equal Rights for Women	0	140,000	110,495	0
TOTAL ACTIVITIES	\$0	\$140,000	\$110,495	\$0
EXPENDITURES BY FUND:				
General	0	140,000	110,495	0
TOTAL FUNDS	\$0	\$140,000	\$110,495	\$0

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

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
00710	SECRETARY II	078	1	0	1	27,410	0	0	1	27,410
Total 101 Permanent Full-time			2	0	2	82,610	0	0	2	82,610
Total All Funds			2	0	2	82,610	0	0	2	82,610



Mayoralty-Related:
Commission on Aging and
Retirement Education

**Commission on Aging
and Retirement
Education**

Program 325
Senior Services

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

Commission on Aging and Retirement Education

Budget: \$11,489,798

Positions: 82

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	1,136,256	1,158,530	1,387,444	1,219,986
Motor Vehicle	299,893	325,000	325,000	314,000
Federal	4,222,847	5,781,308	5,846,883	4,979,556
State	5,740,052	5,003,212	5,189,119	4,363,348
Special	1,002,795	724,668	724,668	612,908
AGENCY TOTAL	\$12,401,843	\$12,992,718	\$13,473,114	\$11,489,798

Overview

The Commission on Aging and Retirement Education (CARE) is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults in Baltimore, financed by federal, State, and City funds. Care's goal is to promote maximum choice, independence and dignity for Baltimore City's seniors. The activities of the agency are overseen by a 24 member Commission (with six ex-officio members) appointed by the Mayor, subject to City Council approval.

The services managed and overseen by CARE are divided in three major categories.

Community services are designed to promote healthy lifestyles and socialization for older city residents. Operating through 13 senior centers and Eating Together sites, CARE provides congregate meals, health education and promotion programs, recreational activities and educational programs about services and benefits. In addition, CARE operates the Eleanor Hooper adult day care center, designed to provide socialization and supervision for seniors with Alzheimer's disease, and a wide range of services which support family caregivers through information, counseling and respite care.

Advocacy services assist older adults and their families in obtaining benefits and access to services, including housing, health insurance and food. CARE operates a call center, provides one on one counseling and as needed, makes home visits in providing these services. CARE staff also act as advocates for residents of nursing homes and assisted living facilities to protect their rights and to act as mediators in disputes between them and the facilities.

Client Services support senior citizens living in the community who are at risk of losing their independence. CARE provides case management for clients who are being supported by the Medicaid Older Adult Waiver. In addition, CARE serves as public guardian for City residents 65 and over who have been found incapable of managing their affairs by the courts.

The recommendation for Fiscal 2010 is \$11.5 million, a decrease of \$1.5 million or 11.6% below the Fiscal 2009 level of appropriation due to recently revised State and federal grant projections. This recommendation includes the abolishment of 2 filled positions and removing funding for 14 vacant positions, generating savings of \$837,100 in salaries and benefits. Specific program adjustments are still being formulated and will likely mean longer waiting lists for some services as well as some service reductions, including food programs and elderly transportation. Federal recovery funds are expected to provide short-term relief for food and nutrition services.

The General Fund recommendation for Fiscal 2010 is \$1.2 million, an increase of \$61,500 or 5.3% above the Fiscal 2009 level of appropriation. The recommendation includes the abolishment of 1 filled position administrative position and the elimination of funding for 1 vacant Executive Level I position to save a total of \$144,200 in salaries and benefits. The recommendation includes funding the Zeta Senior Center. Elderly transportation funding is reduced \$147,400.

The Motor Vehicle Fund recommendation for Fiscal 2010 is \$314,000, a decrease of \$11,000 or 3.4% below the Fiscal 2009 level of appropriation. The recommendation reduces funding for elderly transportation.

The Federal Fund recommendation for Fiscal 2010 is \$5.0 million, a decrease of \$801,800 or 13.9% below the Fiscal 2009 level of appropriation. The recommendation includes the abolishment of 1 filled position as well as the elimination of funding for 7 vacant positions generating savings of \$401,000 in salaries and benefits. Reductions include \$322,800 in contract salaries, \$20,300 in food, and \$264,300 in funding for sub-grantees. Specific programmatic changes are being formulated.

The State Fund recommendation for Fiscal 2010 is \$4.4 million, a decrease of \$639,900 or \$12.8% below the Fiscal 2009 level of appropriation. The recommendation includes the elimination of funding for 6 vacant positions worth \$291,900 in salaries and benefits. Reductions include \$356,200 in funding for sub-grantees and \$215,200. Specific programmatic changes are being formulated.

The Special Fund recommendation for Fiscal 2010 is \$612,900, a decrease of \$111,800 or 15.4% below the Fiscal 2009 level of appropriation. The reduction is primarily due to the elimination of three small grants, the Arthritis Foundation, Senior Moments and Spry Foundation, (totaling \$27,000) and a reduction in food within a nutrition services grant.

Functions by Program

PROGRAM 325: SENIOR SERVICES

- Set overall policy and direction for the agency.
- Provide administrative and technical support to operating units.
- Function as a virtual single point of entry into the system of services provided by CARE and other agencies.
- Operate a one-number (410-396-CARE) call center for service information and referral.
- Provide eligibility determination and assessment services including those necessary for the Medicaid Waiver, which is coordinated in this unit.
- Operate the Hatton, Sandtown-Winchester, Oliver and Waxter centers for senior citizens.
- Operate the Hooper adult day care center.
- Provide the following services:
 - Meals for the elderly, in both a congregate and in-home settings.
 - Social and medical day care services.
 - Group and individual transportation.
 - Case management and Public Guardianship services.

- In-home care and medical supplies for at-risk elderly persons.
- Support for privately operated senior centers.
- Legal assistance/direction in civil matters for all city elderly.
- Intergenerational activities.
- Life-long learning opportunities as well as social/recreational activities.
- Policy, Research & Development Unit:
 - Volunteer opportunities within the agency and referral to those in other human service agencies.
 - Education and support to family and other caregivers.
 - Outreach, in-service training and community education regarding health insurance choices and fraud, as well as prevention of elder abuse.
 - Technical assistance to providers of service, e.g., Assisted Living Program providers.
- Performance and Quality Improvement Unit:
 - Ombudsman services in nursing homes and other facilities, to investigate and prevent elder abuse.
 - General complaint investigation.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
325 Senior Services	12,401,843	12,992,718	13,473,114	11,489,798
AGENCY TOTAL	\$12,401,843	\$12,992,718	\$13,473,114	\$11,489,798

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
325 Senior Services	83	1	-2	82
AGENCY TOTAL	83	1	-2	82

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-870,718	-493,599	-493,599	-512,497
1 Salaries	3,633,216	4,729,017	4,921,353	3,757,252
2 Other Personnel Costs	1,116,221	1,292,958	1,434,009	1,201,999
3 Contractual Services	2,710,149	2,597,175	2,710,078	2,729,695
4 Materials and Supplies	3,081,029	3,120,600	3,133,600	3,026,498
5 Equipment - \$4,999 or less	29,121	21,223	21,223	17,423
6 Equipment - \$5,000 and over	0	3,500	3,500	3,500
7 Grants, Subsidies and Contributions	2,702,825	1,721,844	1,742,950	1,265,928
AGENCY TOTAL	\$12,401,843	\$12,992,718	\$13,473,114	\$11,489,798

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

PROGRAM: 325 Senior Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-870,718	-493,599	-493,599	-512,497
1 Salaries	3,633,216	4,729,017	4,921,353	3,757,252
2 Other Personnel Costs	1,116,221	1,292,958	1,434,009	1,201,999
3 Contractual Services	2,710,149	2,597,175	2,710,078	2,729,695
4 Materials and Supplies	3,081,029	3,120,600	3,133,600	3,026,498
5 Equipment - \$4,999 or less	29,121	21,223	21,223	17,423
6 Equipment - \$5,000 and over	0	3,500	3,500	3,500
7 Grants, Subsidies and Contributions	2,702,825	1,721,844	1,742,950	1,265,928
TOTAL OBJECTS	\$12,401,843	\$12,992,718	\$13,473,114	\$11,489,798
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	630,789	419,259	400,344	398,744
2 Operations Planning/Tech Support	206,011	341,490	331,536	314,474
3 Community Services	7,685,662	8,105,159	8,431,485	7,499,567
4 Senior Advocacy and Continuing Services	2,521,978	2,138,925	2,188,505	1,862,846
5 Information Referral and Access Services	1,337,757	1,955,498	2,067,751	1,361,414
56 Workers' Compensation Expenses	19,646	26,270	47,376	46,636
68 Information Technology Expenses	0	6,117	6,117	6,117
TOTAL ACTIVITIES	\$12,401,843	\$12,992,718	\$13,473,114	\$11,489,798
EXPENDITURES BY FUND:				
General	1,136,256	1,158,530	1,387,444	1,219,986
Motor Vehicle	299,893	325,000	325,000	314,000
Federal	4,222,847	5,781,308	5,846,883	4,979,556
State	5,740,052	5,003,212	5,189,119	4,363,348
Special	1,002,795	724,668	724,668	612,908
TOTAL FUNDS	\$12,401,843	\$12,992,718	\$13,473,114	\$11,489,798

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

PROGRAM: 325 Senior Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	121,200	0	0	1	121,200
00142	EXECUTIVE LEVEL I	948	2	0	2	132,200	0	0	2	132,200
33677	PERSONNEL GENERALIST II	111	1	0	1	41,700	0	0	1	41,700
10129	ASST TO EXECUTIVE DIRECTOR CAR	090	1	0	1	49,547	-1	-49,547	0	0
92411	CONTRACT ADMINISTRATOR I	085	1	0	1	43,891	0	0	1	43,891
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	43,131	0	0	1	43,131
Total 101 Permanent Full-time			7	0	7	431,669	-1	-49,547	6	382,122
Federal Fund										
101	Permanent Full-time									
10171	DIVISION CHIEF I	943	1	0	1	76,200	0	0	1	76,200
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	65,369	0	0	1	65,369
81335	GERIATRIC DAY CARE DIRECTOR	115	1	0	1	62,200	0	0	1	62,200
94145	ACCOUNTANT SUPERVISOR	114	1	0	1	65,300	0	0	1	65,300
91162	SOCIAL POLICY AND PROGRAM ANAL	113	1	0	1	47,700	-1	-47,700	0	0
92496	CONTRACT OFFICER	112	1	0	1	59,600	0	0	1	59,600
91152	SOCIAL PROGRAM ADMINISTRATOR I	112	1	0	1	44,300	0	0	1	44,300
93174	EDP COMMUNICATIONS	092	1	0	1	56,279	0	0	1	56,279
91113	SOCIAL WORKER II	092	1	0	1	57,651	0	0	1	57,651
91381	VOLUNTEER SERVICE COORDINATOR	111	1	0	1	41,700	0	0	1	41,700
81387	LONG-TERM CARE OMBUDSMAN	111	2	0	2	104,400	0	0	2	104,400
91420	LIAISON OFFICER	090	1	0	1	48,458	0	0	1	48,458
91312	ADMINISTRATIVE ANALYST II	110	1	0	1	52,700	0	0	1	52,700
91111	SOCIAL WORK ASSOCIATE II	089	1	0	1	41,272	0	0	1	41,272
91151	SOCIAL PROGRAM ADMINISTRATOR I	088	3	0	3	138,871	0	0	3	138,871
34141	ACCOUNTANT I	088	0	1	1	37,063	0	0	1	37,063
91172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	42,511	0	0	1	42,511
94133	ACCOUNTING ASSISTANT III	084	1	0	1	33,141	0	0	1	33,141
93215	OFFICE SUPERVISOR	084	1	-1	0	0	0	0	0	0
91323	PROGRAM ASSISTANT II	084	1	0	1	41,170	0	0	1	41,170
33681	PERSONNEL ASSISTANT I	081	1	0	1	37,737	0	0	1	37,737
91322	PROGRAM ASSISTANT I	080	1	0	1	29,763	0	0	1	29,763
95112	RECREATION LEADER II	079	4	-1	3	104,053	0	0	3	104,053
94132	ACCOUNTING ASSISTANT II	078	1	0	1	35,050	0	0	1	35,050
93212	OFFICE ASSISTANT II	075	0	1	1	32,853	0	0	1	32,853
81331	GERIATRIC DAY CARE AIDE	075	8	0	8	235,989	0	0	8	235,989
93211	OFFICE ASSISTANT I	071	0	1	1	27,969	0	0	1	27,969
Total 101 Permanent Full-time			37	1	38	1,619,299	-1	-47,700	37	1,571,599
State Fund										
101	Permanent Full-time									
10171	DIVISION CHIEF I	943	2	0	2	145,500	0	0	2	145,500
81389	LONG-TERM CARE SUPERVISOR.	114	1	0	1	60,600	0	0	1	60,600
91152	SOCIAL PROGRAM ADMINISTRATOR I	112	3	0	3	174,600	0	0	3	174,600
91113	SOCIAL WORKER II	092	3	0	3	151,620	0	0	3	151,620
81387	LONG-TERM CARE OMBUDSMAN	111	2	0	2	108,400	0	0	2	108,400
81175	SOCIAL SERVICES COORDINATION S	111	1	0	1	52,200	0	0	1	52,200
91112	SOCIAL WORKER I	089	1	0	1	48,257	0	0	1	48,257

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

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
91111	SOCIAL WORK ASSOCIATE II	089	6	0	6	285,753	0	0	6	285,753
91151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	48,564	0	0	1	48,564
91172	SENIOR SOCIAL SERVICES COORDIN	086	13	0	13	515,962	0	0	13	515,962
91323	PROGRAM ASSISTANT II	084	2	0	2	69,831	0	0	2	69,831
81380	INFORMATION AND REFERRAL	083	3	0	3	105,016	0	0	3	105,016
91322	PROGRAM ASSISTANT I	080	1	0	1	29,763	0	0	1	29,763
Total 101 Permanent Full-time			39	0	39	1,796,066	0	0	39	1,796,066
Total All Funds			83	1	84	3,847,034	-2	-97,247	82	3,749,787



Mayoralty-Related: Conditional Purchase Agreements

Conditional Purchase Agreements

Budget: \$23,027,073

Positions: 0

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	19,714,156	22,598,000	22,450,073	22,450,073
Internal Service	0	10,000	4,000	4,000
Loan and Guarantee Enterprise	466,856	581,000	573,000	573,000
AGENCY TOTAL	\$20,181,012	\$23,189,000	\$23,027,073	\$23,027,073

Overview

The Fiscal 2010 recommended appropriation level is \$22.5 million, a decrease of \$148,100 or 0.7% below the Fiscal 2009 level of appropriation.

Functions by Program

PROGRAM 129: CONDITIONAL PURCHASE AGREEMENT PAYMENTS

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
129 Conditional Purchase Agreement Payments	20,181,012	23,189,000	23,027,073	23,027,073
AGENCY TOTAL	\$20,181,012	\$23,189,000	\$23,027,073	\$23,027,073

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-4,155,952	-5,613,701	-5,598,199	-5,598,199
8 Debt Service	24,336,964	28,802,701	28,625,272	28,625,272
AGENCY TOTAL	\$20,181,012	\$23,189,000	\$23,027,073	\$23,027,073

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-4,155,952	-5,613,701	-5,598,199	-5,598,199
8 Debt Service	24,336,964	28,802,701	28,625,272	28,625,272
TOTAL OBJECTS	\$20,181,012	\$23,189,000	\$23,027,073	\$23,027,073
EXPENDITURES BY ACTIVITY:				
0 Agency Transfer Credits	-4,155,952	-4,327,348	-4,310,768	-4,310,768
1 Aquarium	45,299	55,832	55,599	55,599
2 Municipal Telephone Exchange	1,285,052	10,000	4,000	4,000
3 Finance	2,027,935	2,103,923	930,910	930,910
10 Convention Complex	75,302	103,046	103,055	103,055
13 Baltimore City Public Schools	1,346,131	1,546,564	1,547,309	1,547,309
14 Mayoralty - Legislative Liaison	22,615	22,774	22,793	22,793
16 Fire	385,942	953,814	875,262	875,262
18 Fire and Police Communications	4,218,027	4,689,401	4,673,071	4,673,071
38 Housing and Community Development 582	200,577	201,986	202,155	202,155
39 Housing and Community Development 584	170,806	172,005	172,149	172,149
40 Housing and Community Development 585	700,000	906,239	704,200	704,200
42 Housing and Community Development - Columbus Cente	1,380,428	1,801,980	1,797,923	1,797,923
46 Police	864,438	933,075	912,927	912,927
49 Public Buildings	9,380,271	9,975,396	10,875,818	10,875,818
52 Recreation and Parks	1,409,546	1,536,904	1,534,246	1,534,246
60 Education-Related	49,142	49,487	49,528	49,528
62 Art and Culture	49,142	49,487	49,528	49,528
64 Unallocated	726,311	2,404,435	2,827,368	2,827,368
TOTAL ACTIVITIES	\$20,181,012	\$23,189,000	\$23,027,073	\$23,027,073
EXPENDITURES BY FUND:				
General	19,714,156	22,598,000	22,450,073	22,450,073
Internal Service	0	10,000	4,000	4,000
Loan and Guarantee Enterprise	466,856	581,000	573,000	573,000
TOTAL FUNDS	\$20,181,012	\$23,189,000	\$23,027,073	\$23,027,073



Mayoralty-Related: Contingent Fund

Contingent Fund

Budget: \$750,000

Positions: 0

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	57,146	750,000	750,000	750,000
AGENCY TOTAL	\$57,146	\$750,000	\$750,000	\$750,000

Overview

The recommendation is \$750,000, unchanged from the Fiscal 2009 level of appropriation.

Functions by Program

PROGRAM 121: CONTINGENT FUND

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
121 Contingent Fund	57,146	750,000	750,000	750,000
AGENCY TOTAL	\$57,146	\$750,000	\$750,000	\$750,000

Dollars by Object

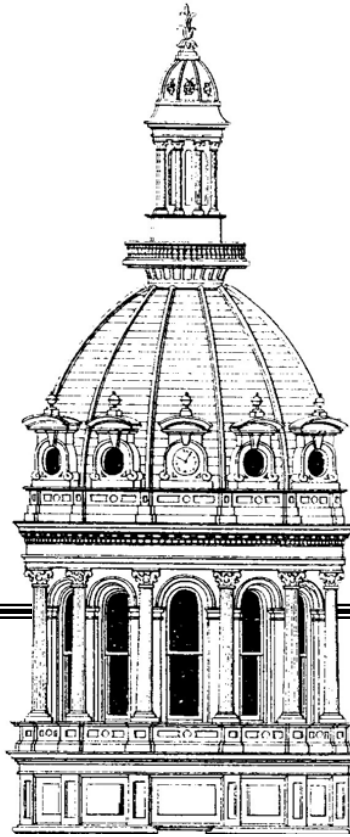
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
3 Contractual Services	7	0	0	0
7 Grants, Subsidies and Contributions	57,139	750,000	750,000	750,000
AGENCY TOTAL	\$57,146	\$750,000	\$750,000	\$750,000

AGENCY: 4306 M-R: Contingent Fund

PROGRAM: 121 Contingent Fund

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
3 Contractual Services	7	0	0	0
7 Grants, Subsidies and Contributions	57,139	750,000	750,000	750,000
TOTAL OBJECTS	\$57,146	\$750,000	\$750,000	\$750,000
EXPENDITURES BY ACTIVITY:				
1 Contingent Fund	57,146	750,000	750,000	750,000
TOTAL ACTIVITIES	\$57,146	\$750,000	\$750,000	\$750,000
EXPENDITURES BY FUND:				
General	57,146	750,000	750,000	750,000
TOTAL FUNDS	\$57,146	\$750,000	\$750,000	\$750,000



Mayoralty-Related: Convention Center Hotel

**Convention
Center Hotel**

Program 535
Convention Center
Hotel

- 1- Operations
- 2- Debt Service

Convention Center Hotel

Budget: \$4,520,000

Positions: 0

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	1,241	4,199,000	6,070,000	4,520,000
AGENCY TOTAL	\$1,241	\$4,199,000	\$6,070,000	\$4,520,000

Overview

The General Fund recommendation for Fiscal 2010 is \$4.5 million, an increase of \$321,000, or 7.6% above the Fiscal 2009 level of appropriation. This amount is related to the payment of the hotel occupancy tax revenues and debt service costs related to the building of the Convention Center Hotel.

Functions by Program

Program 535: CONVENTION CENTER HOTEL

- Provide appropriation to pay site specific real property taxes.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
535 Convention Center Hotel	1,241	4,199,000	6,070,000	4,520,000
AGENCY TOTAL	\$1,241	\$4,199,000	\$6,070,000	\$4,520,000

Dollars by Object

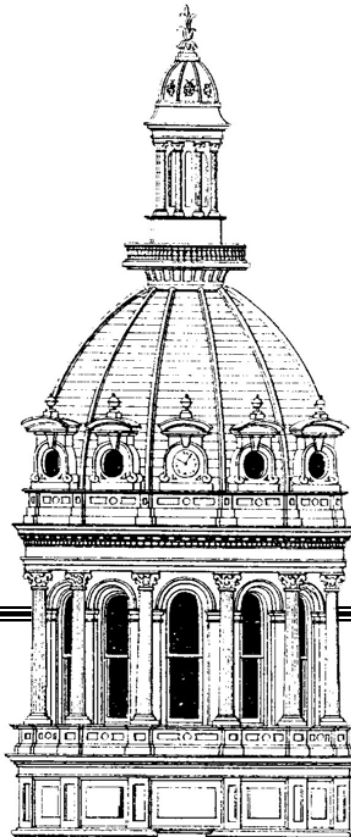
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
3 Contractual Services	1,241	977,000	2,759,000	528,000
8 Debt Service	0	3,222,000	3,311,000	3,992,000
AGENCY TOTAL	\$1,241	\$4,199,000	\$6,070,000	\$4,520,000

AGENCY: 4364 M-R: Convention Center Hotel

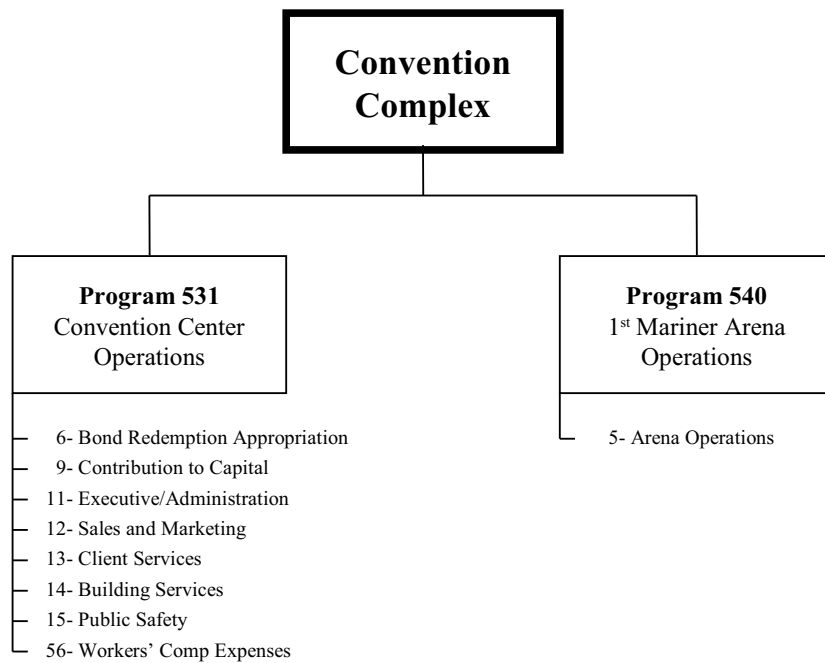
PROGRAM: 535 Convention Center Hotel

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
3 Contractual Services	1,241	977,000	2,759,000	528,000
8 Debt Service	0	3,222,000	3,311,000	3,992,000
TOTAL OBJECTS	\$1,241	\$4,199,000	\$6,070,000	\$4,520,000
EXPENDITURES BY ACTIVITY:				
1 Operations	1,241	977,000	2,759,000	528,000
2 Debt Service	0	3,222,000	3,311,000	3,992,000
TOTAL ACTIVITIES	\$1,241	\$4,199,000	\$6,070,000	\$4,520,000
EXPENDITURES BY FUND:				
General	1,241	4,199,000	6,070,000	4,520,000
TOTAL FUNDS	\$1,241	\$4,199,000	\$6,070,000	\$4,520,000



Mayoralty-Related: Convention Complex



Convention Complex

Budget: \$24,120,993

Positions: 181

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	15,041,268	15,077,040	15,610,835	15,586,593
Convention Center Bond	4,516,290	4,616,000	4,596,000	4,596,000
State	4,195,000	3,938,400	3,938,400	3,938,400
AGENCY TOTAL	\$23,752,558	\$23,631,440	\$24,145,235	\$24,120,993

Overview

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

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

The General Fund recommendation for Fiscal 2010 is \$15.6 million, an increase of \$510,000 or 3.4% above the Fiscal 2009 level of appropriation. A level subsidy of \$450,000 for operation of the 1st Mariner Arena is also included in the recommendation

The State Fund recommendation includes a \$3.9 million subsidy from the Maryland Stadium Authority, representing the same level of subsidy of Fiscal 2009.

The current level of service will be maintained.

Functions by Program

PROGRAM 531: CONVENTION CENTER OPERATIONS

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

PROGRAM 540: 1st MARINER ARENA OPERATIONS

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
531 Convention Center Operations	23,295,924	23,181,440	23,695,235	23,670,993
540 1st Mariner Arena Operations	456,634	450,000	450,000	450,000
AGENCY TOTAL	\$23,752,558	\$23,631,440	\$24,145,235	\$24,120,993

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
531 Convention Center Operations	179	2	0	181
AGENCY TOTAL	179	2	0	181

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-683,062	0	0	0
1 Salaries	6,886,301	6,998,478	7,144,601	7,144,601
2 Other Personnel Costs	2,459,524	2,730,673	2,889,971	2,858,410
3 Contractual Services	7,368,783	6,613,886	6,996,659	6,842,432
4 Materials and Supplies	1,293,054	1,308,185	1,308,413	1,315,332
5 Equipment - \$4,999 or less	150,003	190,600	190,600	190,600
6 Equipment - \$5,000 and over	1,313,250	45,000	45,000	45,000
7 Grants, Subsidies and Contributions	448,415	928,618	773,991	928,618
8 Debt Service	4,516,290	4,616,000	4,596,000	4,596,000
9 Capital Improvements	0	200,000	200,000	200,000
AGENCY TOTAL	\$23,752,558	\$23,631,440	\$24,145,235	\$24,120,993

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-113,000	0	0	0
1 Salaries	6,886,301	6,998,478	7,144,601	7,144,601
2 Other Personnel Costs	2,459,524	2,730,673	2,889,971	2,858,410
3 Contractual Services	6,342,087	6,613,886	6,996,659	6,842,432
4 Materials and Supplies	1,293,054	1,308,185	1,308,413	1,315,332
5 Equipment - \$4,999 or less	150,003	190,600	190,600	190,600
6 Equipment - \$5,000 and over	1,313,250	45,000	45,000	45,000
7 Grants, Subsidies and Contributions	448,415	478,618	323,991	478,618
8 Debt Service	4,516,290	4,616,000	4,596,000	4,596,000
9 Capital Improvements	0	200,000	200,000	200,000
TOTAL OBJECTS	\$23,295,924	\$23,181,440	\$23,695,235	\$23,670,993
EXPENDITURES BY ACTIVITY:				
6 Bond Redemption Appropriation	4,516,290	4,616,000	4,596,000	4,596,000
9 Contribution to Capital	0	200,000	200,000	200,000
11 Executive/Administration	1,300,754	1,626,371	1,639,042	1,635,815
12 Sales and Marketing	895,346	1,041,962	997,728	994,558
13 Client Services	4,018,074	3,769,441	3,889,762	3,878,583
14 Building Services	10,189,512	9,143,138	9,648,784	9,494,109
15 Public Safety	1,919,936	2,305,910	2,399,928	2,393,310
16 Box Office	7,597	0	0	0
56 Workers' Compensation Expenses	448,415	478,618	323,991	478,618
TOTAL ACTIVITIES	\$23,295,924	\$23,181,440	\$23,695,235	\$23,670,993
EXPENDITURES BY FUND:				
General	14,584,634	14,627,040	15,160,835	15,136,593
Convention Center Bond	4,516,290	4,616,000	4,596,000	4,596,000
State	4,195,000	3,938,400	3,938,400	3,938,400
TOTAL FUNDS	\$23,295,924	\$23,181,440	\$23,695,235	\$23,670,993

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-570,062	0	0	0
3 Contractual Services	1,026,696	0	0	0
7 Grants, Subsidies and Contributions	0	450,000	450,000	450,000
TOTAL OBJECTS	\$456,634	\$450,000	\$450,000	\$450,000
EXPENDITURES BY ACTIVITY:				
5 1st Mariner Arena Operations	456,634	450,000	450,000	450,000
TOTAL ACTIVITIES	\$456,634	\$450,000	\$450,000	\$450,000
EXPENDITURES BY FUND:				
General	456,634	450,000	450,000	450,000
TOTAL FUNDS	\$456,634	\$450,000	\$450,000	\$450,000

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

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009	B of E	FY 2010		Additional Changes		Recommended FY 2010 Budget	
			Budget	Changes	Total	Projected	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	138,300	0	0	1	138,300
00143	EXECUTIVE LEVEL II	959	1	0	1	115,100	0	0	1	115,100
00142	EXECUTIVE LEVEL I	948	1	0	1	84,900	0	0	1	84,900
10172	DIVISION CHIEF II	952	1	0	1	86,100	0	0	1	86,100
10171	DIVISION CHIEF I	943	1	0	1	51,200	0	0	1	51,200
07394	ACCOUNTING OPERATIONS OFFICER	119	1	0	1	61,900	0	0	1	61,900
07371	DIRECTOR HUMAN RESOURCES	117	1	0	1	68,500	0	0	1	68,500
07358	NETWORK ENGINEER	115	1	0	1	62,200	0	0	1	62,200
07393	ACCOUNTING SYSTEMS ANALYST	113	1	0	1	57,900	0	0	1	57,900
07379	SALES MANAGER	113	3	0	3	163,000	0	0	3	163,000
07378	ASST DIRECTOR BUILDING SERVICE	113	2	0	2	118,800	0	0	2	118,800
07363	SUPERINTENDENT OPERATIONS	113	1	0	1	56,500	0	0	1	56,500
07362	ASSISTANT DIRECTOR PUBLIC SAFE	113	2	0	2	94,400	0	0	2	94,400
07331	SENIOR ACCOUNT EXECUTIVE	113	1	0	1	62,300	0	0	1	62,300
07395	PERSONNEL GENERALIST	111	1	0	1	54,800	0	0	1	54,800
07376	ACCOUNT EXECUTIVE	110	5	0	5	230,100	0	0	5	230,100
07364	ASST SUPT OPERATIONS CONVENTIO	110	2	0	2	108,000	0	0	2	108,000
10063	SPECIAL ASSISTANT	089	1	0	1	42,579	0	0	1	42,579
07383	OPERATIONS SUPERVISOR	088	6	0	6	297,847	0	0	6	297,847
07339	BUILDING SERVICES SUPERVISOR	088	5	0	5	238,600	0	0	5	238,600
07334	PROJECT COORDINATOR	088	2	0	2	84,830	0	0	2	84,830
07333	PUBLIC INFORMATION OFFICER	088	1	0	1	47,408	0	0	1	47,408
07315	PUBLIC SAFETY SUPERVISOR	088	4	0	4	182,591	0	0	4	182,591
07103	PC SUPPORT TECHNICIAN	087	1	0	1	38,170	0	0	1	38,170
07348	MAINTENANCE MECHANIC	435	20	0	20	832,296	0	0	20	832,296
07392	CONTRACT COOR CONVENTION	086	2	0	2	71,894	0	0	2	71,894
07380	AUDIO SERVICES COORDINATOR	086	1	0	1	35,242	0	0	1	35,242
07350	ELECTRICAL SUPERVISOR	086	1	0	1	35,242	0	0	1	35,242
07361	UTILITY COORDINATOR	084	1	0	1	32,853	0	0	1	32,853
00789	ACCOUNTING ASST III	084	1	0	1	41,994	0	0	1	41,994
00711	SECRETARY III	084	1	0	1	42,150	0	0	1	42,150
07316	PUBLIC SAFETY OFFICER	083	26	2	28	1,011,823	0	0	28	1,011,823
07390	PAINTER II CONVENTION CENTER	430	1	0	1	34,873	0	0	1	34,873
07340	CABINETMAKER CONVENTION	430	1	0	1	34,873	0	0	1	34,873
07342	PLUMBER	429	1	0	1	29,662	0	0	1	29,662
07382	PERSONNEL ASST	081	1	0	1	36,821	0	0	1	36,821
07386	CARPENTER CONVENTION CENTER	427	4	0	4	120,533	0	0	4	120,533
07373	CARPET TECHNICIAN	427	6	0	6	192,111	0	0	6	192,111
07344	PAINTER I CONVENTION CENTER	427	3	0	3	90,467	0	0	3	90,467
07391	BUILDING SERVICES TECHNICIAN	426	2	0	2	59,226	0	0	2	59,226
07384	OPERSATIONS CREW LEADER	426	6	0	6	181,349	0	0	6	181,349
07343	STOREKEEPER II	078	1	0	1	31,609	0	0	1	31,609
00710	SECRETARY II	078	3	0	3	94,714	0	0	3	94,714
07385	OPERATIONS AIDE	423	42	0	42	1,189,936	0	0	42	1,189,936
00707	OFFICE ASST II	075	1	0	1	29,587	0	0	1	29,587
07388	CUSTODIAL WORKER	420	8	0	8	214,215	0	0	8	214,215
Total 101 Permanent Full-time			179	2	181	6,989,495	0	0	181	6,989,495
Total All Funds			179	2	181	6,989,495	0	0	181	6,989,495



Mayoralty-Related: Debt Service

Debt Service

Budget: \$96,743,922

Positions: 0

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	73,038,089	71,691,999	84,556,922	81,763,922
Motor Vehicle	10,795,213	14,512,000	13,480,000	14,980,000
AGENCY TOTAL	\$83,833,302	\$86,203,999	\$98,036,922	\$96,743,922

Overview

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

The recommended appropriation of \$96.7 million, an increase of \$10.5 million or 12.2% above the Fiscal 2009 level of appropriation.

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

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

Debt management steps implemented since adoption of the 1990 policy include: the prohibition of all City agencies from negotiating financings; the consolidation of all financing arrangements in the Bureau of Treasury Management; the recognition of conditional purchase payment financings as "debt service" for the purpose of evaluating the City's financial condition and budget planning; strict adherence to borrowing guidelines set forth in the debt policy; and scheduling of debt service payments to minimize fluctuations in annual budgetary requirements.

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

DEBT AFFORDABILITY, DEBT RATIOS AND CREDIT EVALUATION - Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's comprehensive debt policy for the coming years, the City's debt is within acceptable limits. The City's current credit rating with Moody's is AA3, with Standard & Poor's AA-. These credit ratings reflect the judgment of the rating agencies that the City has a strong capacity to pay principal and interest on debt. The most recent credit rating change for the City occurred May 2007 when Moody's and Standard & Poor's raised the rating from A1 and A+ to AA3 and AA- respectively. Debt service requirements do not place an unusual burden on the resource base of the City. This is illustrated by the following:

- The City's net general obligation debt is well below 3.5% industry median of assessed valuation (2.5%, 2008).
- Net general obligation debt is well below the \$1,200 per capita figure suggested as a danger point by credit analysts (\$961.00, 2007).
- Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analysts (5.3%, 2008).
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

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

GENERAL FUND

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

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

The State Constitution requires that general obligation debt may not have a term longer than 40 years. In general, the City's debt has a maximum maturity of no more than 20 years. This long-term debt is supported by the pledge of the full faith and credit of the City and payment thereof is a first requirement for revenues derived from local property taxing powers. The law requires the City to levy a property tax rate upon all assessable property sufficient to provide for the payment of all interest and principal. The City has no statutory limitation on the property tax levy on general obligation borrowings.

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

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

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

MOTOR VEHICLE FUND

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

State Highway Construction Loans - Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Sections 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's share of the Interstate Highway System and for the construction or reconstruction of primary roads. To date the City has \$51.7 million in County Bonds outstanding and it is anticipated \$45.0 million will be borrowed in Fiscal 2009 and that an additional \$15.0 million will be borrowed in Fiscal 2010.

As Chapter 539 of the 1993 Laws of Maryland, effective June 1, 1993, obligates the counties participating in the Transportation Revenue Bond financing programs to enter into agreements providing for the repayment of bonds issued. This statutory change had no effect on the City's debt position but allowed the State of Maryland to restate its accounting of transportation debt obligation. The debt is recorded as an obligation of the City. Currently, the State withholds from the City's share of the Gasoline and Motor Vehicle Revenue Account distribution amounts sufficient to pay the City's share of State highway construction debt. Subsequent

agreements for payment pursuant to this statute will conform to the prior practice. The City benefits from favorable borrowing costs due to the size of the Statewide borrowings and the excellent credit rating of the State of Maryland.

Functions by Program

PROGRAM 123: GENERAL DEBT SERVICE

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
123 General Debt Service	83,833,302	86,203,999	98,036,922	96,743,922
AGENCY TOTAL	\$83,833,302	\$86,203,999	\$98,036,922	\$96,743,922

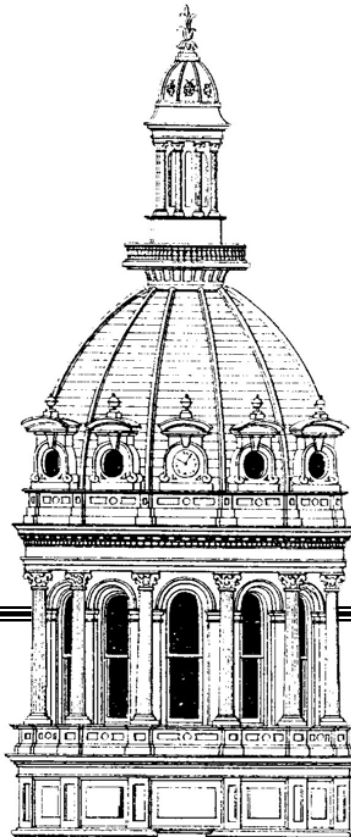
Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	0	-3,361,000	-1,000,000	-1,000,000
8 Debt Service	83,833,302	89,564,999	99,036,922	97,743,922
AGENCY TOTAL	\$83,833,302	\$86,203,999	\$98,036,922	\$96,743,922

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	-3,361,000	-1,000,000	-1,000,000
8 Debt Service	83,833,302	89,564,999	99,036,922	97,743,922
TOTAL OBJECTS	\$83,833,302	\$86,203,999	\$98,036,922	\$96,743,922
EXPENDITURES BY ACTIVITY:				
1 Aquarium 590	1,760,122	767,397	855,242	855,242
2 Municipal Telephone Exchange 133	93,887	87,956	95,038	95,038
3 State Issued Debt (BCPSS)	971,000	0	0	0
4 City Museums	863,277	868,282	942,094	942,094
5 Health	224,770	246,760	249,271	249,271
10 Convention Complex 540	24,688	17,127	15,769	15,769
13 Baltimore City Public Schools	11,736,790	12,240,413	20,300,178	20,300,178
16 Fire 210	714,897	717,107	811,458	811,458
19 Highways 503 (MVR)	9,235,929	12,260,607	12,353,000	13,853,000
25 Jail 290	315,457	319,331	332,116	332,116
37 Housing and Community Development 177	26,261,878	27,097,697	25,968,223	25,968,223
40 Housing and Community Development 585	13,033,613	13,418,739	14,176,229	14,176,229
43 Off-street Parking 579	3,669,052	4,741,961	3,978,742	3,978,742
46 Police 200	866,715	878,808	917,078	917,078
49 Public Buildings 193	2,802,382	2,355,172	2,531,178	2,531,178
52 Recreation and Parks 471	2,598,309	2,375,316	2,581,567	2,581,567
53 Maryland Zoo in Baltimore	880,141	909,879	941,522	941,522
55 Solid Waste 516	1,403,457	1,048,000	132,884	132,884
58 Storm Water 519 (MVR)	1,559,284	2,251,393	1,127,000	1,127,000
61 Insurance Capitalization Program 126	1,500,000	1,509,000	1,509,000	1,509,000
64 Unallocated 122	2,817,442	2,093,054	8,219,333	5,426,333
65 Brownfields Remediation	500,212	0	0	0
TOTAL ACTIVITIES	\$83,833,302	\$86,203,999	\$98,036,922	\$96,743,922
EXPENDITURES BY FUND:				
General	73,038,089	71,691,999	84,556,922	81,763,922
Motor Vehicle	10,795,213	14,512,000	13,480,000	14,980,000
TOTAL FUNDS	\$83,833,302	\$86,203,999	\$98,036,922	\$96,743,922



Mayoralty-Related: Educational Grants

Educational Grants

Budget: \$1,328,000

Positions: 0

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	1,333,379	1,376,556	1,376,556	1,328,000
AGENCY TOTAL	\$1,333,379	\$1,376,556	\$1,376,556	\$1,328,000

Overview

The City provides grants to four educational organizations.

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

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

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

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

The General Fund recommendation for Fiscal 2010 is \$1.3 million, a decrease of \$48,600 or 3.5% below the Fiscal 2009 level of appropriation.

Functions by Program

PROGRAM 446: EDUCATIONAL GRANTS

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
446 Educational Grants	1,333,379	1,376,556	1,376,556	1,328,000
AGENCY TOTAL	\$1,333,379	\$1,376,556	\$1,376,556	\$1,328,000

Dollars by Object

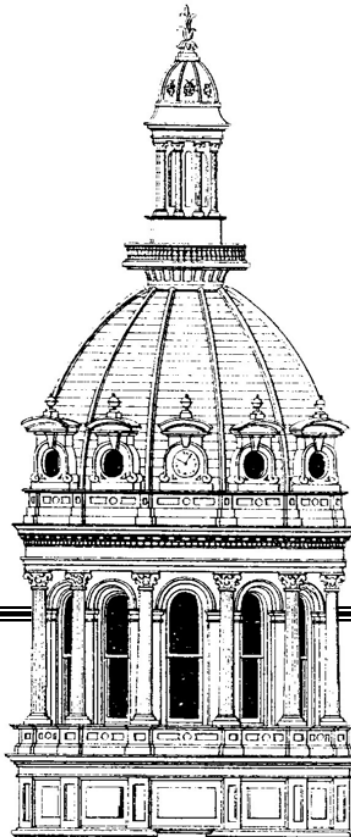
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
3 Contractual Services	74,387	137,041	137,041	106,913
4 Materials and Supplies	13,353	0	0	0
5 Equipment - \$4,999 or less	207	0	0	0
7 Grants, Subsidies and Contributions	1,245,432	1,239,515	1,239,515	1,221,087
AGENCY TOTAL	\$1,333,379	\$1,376,556	\$1,376,556	\$1,328,000

AGENCY: 4321 M-R: Educational Grants

PROGRAM: 446 Educational Grants

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
3 Contractual Services	74,387	137,041	137,041	106,913
4 Materials and Supplies	13,353	0	0	0
5 Equipment - \$4,999 or less	207	0	0	0
7 Grants, Subsidies and Contributions	1,245,432	1,239,515	1,239,515	1,221,087
TOTAL OBJECTS	\$1,333,379	\$1,376,556	\$1,376,556	\$1,328,000
EXPENDITURES BY ACTIVITY:				
1 Maryland Institute College of Art	29,250	29,250	29,250	25,447
2 Cooperative Extension Service	103,682	97,765	97,765	97,765
4 BCCC - Educational Support	1,000,000	1,000,000	1,000,000	1,000,000
6 Cooperative Extension Service General Operating Ex	87,947	137,041	137,041	106,913
9 Baltimore Reads, Inc.	112,500	112,500	112,500	97,875
TOTAL ACTIVITIES	\$1,333,379	\$1,376,556	\$1,376,556	\$1,328,000
EXPENDITURES BY FUND:				
General	1,333,379	1,376,556	1,376,556	1,328,000
TOTAL FUNDS	\$1,333,379	\$1,376,556	\$1,376,556	\$1,328,000



Mayoralty-Related:
Employees' Retirement
Contribution

Employees' Retirement Contribution

Budget: \$115,973,602

Positions: 0

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	91,914,644	93,204,184	107,865,816	107,497,227
Motor Vehicle	9,992,000	7,729,000	9,120,750	8,476,375
AGENCY TOTAL	\$101,906,644	\$100,933,184	\$116,986,566	\$115,973,602

Overview

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

The Fiscal 2010 General Fund recommendations include:

- **Fire and Police Retirement System** – The recommendation for all funds is \$81.9 million, an increase of \$13.0 million or 18.8%. The General Fund portion is \$79.5 million, an increase of \$12.9 million or 19.3% above the Fiscal 2008 level of appropriation. Also, an additional \$5.7 million is recommended to be used for reducing the accrued liabilities in the Benefit Improvement Fund and the Employees' Retirement Fund of the system.
- **Employees' Retirement System** – The recommendation for all funds is \$41.8 million, an increase of \$4.6 million or 12.4% above the Fiscal 2008 level of appropriation. The General Fund portion is \$16.9 million, an increase of \$2.2 million or 13.0% above the Fiscal 2009 level of appropriation.
- **Elected Officials Retirement System** - The recommendation for Fiscal 2010 is \$339,800, an increase of 100.0% above the Fiscal 2009 level of appropriation.
- **Other Post Employment Benefits (OPEB)** – The Governmental Accounting Standards Board (GASB) has instituted an accounting rule change which mandates that OPEB benefits be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City has established an OPEB Trust, and the General Fund budget recommendation includes \$6.1 million as a contribution to the Trust in Fiscal 2010. This represents a decrease of \$424,000 or 6.5% below the Fiscal 2009 level of appropriation.

The Fiscal 2010 Motor Vehicle Fund recommendations include:

- **Fire and Police Retirement System** – The recommendation for all funds is \$81.9 million, an increase of \$13.0 million or 18.8%. The Motor Vehicle Fund portion is \$1.4 million, an increase of \$222,000 or 18.5% above the Fiscal 2009 level of appropriation.
- **Employees' Retirement System** – The recommendation for all funds is \$41.8 million, an increase of \$4.6 million or 12.4% above the Fiscal 2009 level of appropriation. The Motor Vehicle Fund portion is \$6.7 million, an increase of \$660,000 or 10.9% above the Fiscal 2009 level of appropriation.
- **Other Post Employment Benefits (OPEB)** – The Governmental Accounting Standards Board (GASB) has instituted an accounting rule change which mandates that OPEB benefits be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City has established an OPEB Trust, and the Motor Vehicle Fund budget recommendation includes \$345,400 as a contribution to the Trust in Fiscal 2010. This represents a decrease of \$134,600 or 28.0% below the Fiscal 2009 level of appropriation.

Functions by Program

PROGRAM 355: EMPLOYEES' RETIREMENT CONTRIBUTION

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
355 Employees' Retirement Contribution	101,906,644	100,933,184	116,986,566	115,973,602
AGENCY TOTAL	\$101,906,644	\$100,933,184	\$116,986,566	\$115,973,602

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-1,392,468	-1,360,125	-1,599,121	-1,531,064
2 Other Personnel Costs	93,879,112	95,326,309	111,831,937	111,096,291
7 Grants, Subsidies and Contributions	9,420,000	6,967,000	6,753,750	6,408,375
AGENCY TOTAL	\$101,906,644	\$100,933,184	\$116,986,566	\$115,973,602

AGENCY: 4377 M-R: Employees' Retirement Contribution

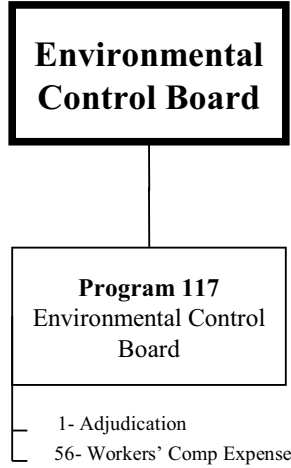
PROGRAM: 355 Employees' Retirement Contribution

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-1,392,468	-1,360,125	-1,599,121	-1,531,064
2 Other Personnel Costs	93,879,112	95,326,309	111,831,937	111,096,291
7 Grants, Subsidies and Contributions	9,420,000	6,967,000	6,753,750	6,408,375
TOTAL OBJECTS	\$101,906,644	\$100,933,184	\$116,986,566	\$115,973,602
EXPENDITURES BY ACTIVITY:				
1 Fire and Police Retirement	65,411,000	67,799,000	80,865,056	80,865,056
2 Employees' Retirement	21,232,123	20,467,184	23,667,760	22,660,341
3 Elected Officials' Retirement	143,521	0	0	339,830
4 Contribution to Fire and Police Liability	5,700,000	5,700,000	5,700,000	5,700,000
5 Other Post Employee Benefits	9,420,000	6,967,000	6,753,750	6,408,375
TOTAL ACTIVITIES	\$101,906,644	\$100,933,184	\$116,986,566	\$115,973,602
EXPENDITURES BY FUND:				
General	91,914,644	93,204,184	107,865,816	107,497,227
Motor Vehicle	9,992,000	7,729,000	9,120,750	8,476,375
TOTAL FUNDS	\$101,906,644	\$100,933,184	\$116,986,566	\$115,973,602



Mayoralty-Related: Environmental Control Board



Environmental Control Board

Budget: \$450,000

Positions: 5

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	400,887	473,000	465,706	450,000
AGENCY TOTAL	\$400,887	\$473,000	\$465,706	\$450,000

Overview

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

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

The recommendation for Fiscal 2010 is \$450,000, a decrease of \$23,000 or 4.9% below the Fiscal 2009 level of appropriation. The recommendation includes the abolishment of one vacant office support position.

Functions by Program

PROGRAM 117: ENVIRONMENTAL CONTROL BOARD

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
117 Environmental Control Board	400,887	473,000	465,706	450,000
AGENCY TOTAL	\$400,887	\$473,000	\$465,706	\$450,000

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
117 Environmental Control Board	6	0	-1	5
AGENCY TOTAL	6	0	-1	5

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	269,538	350,649	355,998	331,004
2 Other Personnel Costs	52,065	78,736	66,093	58,430
3 Contractual Services	69,954	38,268	38,268	41,719
4 Materials and Supplies	11,932	5,000	5,000	5,500
5 Equipment - \$4,999 or less	3,069	0	0	13,000
6 Equipment - \$5,000 and over	-6,000	0	0	0
7 Grants, Subsidies and Contributions	329	347	347	347
AGENCY TOTAL	\$400,887	\$473,000	\$465,706	\$450,000

AGENCY: 4383 M-R: Environmental Control Board

PROGRAM: 117 Environmental Control Board

PROGRAM BUDGET SUMMARY

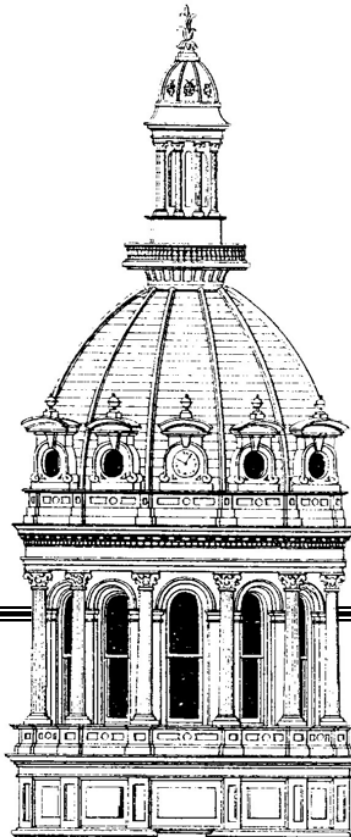
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	269,538	350,649	355,998	331,004
2 Other Personnel Costs	52,065	78,736	66,093	58,430
3 Contractual Services	69,954	38,268	38,268	41,719
4 Materials and Supplies	11,932	5,000	5,000	5,500
5 Equipment - \$4,999 or less	3,069	0	0	13,000
6 Equipment - \$5,000 and over	-6,000	0	0	0
7 Grants, Subsidies and Contributions	329	347	347	347
TOTAL OBJECTS	\$400,887	\$473,000	\$465,706	\$450,000
EXPENDITURES BY ACTIVITY:				
1 Adjudication	400,558	472,653	465,359	449,653
56 Workers' Compensation Expenses	329	347	347	347
TOTAL ACTIVITIES	\$400,887	\$473,000	\$465,706	\$450,000
EXPENDITURES BY FUND:				
General	400,887	473,000	465,706	450,000
TOTAL FUNDS	\$400,887	\$473,000	\$465,706	\$450,000

AGENCY: 4383 M-R: Environmental Control Board

PROGRAM: 117 Environmental Control Board

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	90,700	0	0	1	90,700
10123	ASST TO THE EXEC DIR ENVIRON C	110	1	0	1	53,200	0	0	1	53,200
33215	OFFICE SUPERVISOR	084	1	0	1	35,753	0	0	1	35,753
33213	OFFICE ASSISTANT III	078	1	0	1	32,700	0	0	1	32,700
33212	OFFICE ASSISTANT II	075	2	0	2	52,472	-1	-26,085	1	26,387
Total 101 Permanent Full-time			6	0	6	264,825	-1	-26,085	5	238,740
Total All Funds			6	0	6	264,825	-1	-26,085	5	238,740



Mayoralty-Related: Health and Welfare Grants

Health and Welfare Grants

Budget: \$372,658

Positions: 0

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	410,880	411,372	346,500	372,658
AGENCY TOTAL	\$410,880	\$411,372	\$346,500	\$372,658

Overview

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

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

The General Fund recommendation for Fiscal 2010 is \$372,700, a decrease of \$38,700 or 9.4% below the Fiscal 2009 level of appropriation.

Functions by Program

PROGRAM 385: HEALTH AND WELFARE GRANTS

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
385 Health and Welfare Grants	410,880	411,372	346,500	372,658
AGENCY TOTAL	\$410,880	\$411,372	\$346,500	\$372,658

Dollars by Object

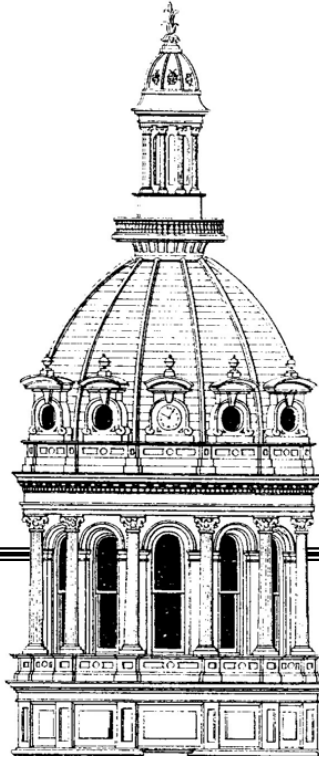
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
7 Grants, Subsidies and Contributions	410,880	411,372	346,500	372,658
AGENCY TOTAL	\$410,880	\$411,372	\$346,500	\$372,658

AGENCY: 4316 M-R: Health and Welfare Grants

PROGRAM: 385 Health and Welfare Grants

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	410,880	411,372	346,500	372,658
TOTAL OBJECTS	\$410,880	\$411,372	\$346,500	\$372,658
EXPENDITURES BY ACTIVITY:				
2 Prisoners Aid Association	1,900	1,900	24,500	1,653
4 Echo House Foundation	6,000	6,000	6,000	5,220
6 Legal Aid Bureau, Inc.	250,000	250,000	250,000	217,500
7 The League: Serving People with Phys Disabilities,	6,500	6,500	10,000	4,550
8 Maryland School for the Blind	121,580	122,072	30,000	122,072
9 United Way - First Call for Help	16,000	16,000	16,000	13,920
10 Camp Greentop	8,900	8,900	10,000	7,743
TOTAL ACTIVITIES	\$410,880	\$411,372	\$346,500	\$372,658
EXPENDITURES BY FUND:				
General	410,880	411,372	346,500	372,658
TOTAL FUNDS	\$410,880	\$411,372	\$346,500	\$372,658



Mayoralty-Related: Hispanic Commission

Hispanic Commission

Budget: \$0

Positions: 2

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	0	160,000	130,495	0
AGENCY TOTAL	\$0	\$160,000	\$130,495	\$0

Overview

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

There recommendation for Fiscal 2010 is \$0, a decrease of \$160,000 from the Fiscal 2009 level of appropriation. There will be no dedicated staffing provided for the Commission.

Functions by Program

PROGRAM 433: HISPANIC COMMISSION

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
433 Hispanic Commission	0	160,000	130,495	0
AGENCY TOTAL	\$0	\$160,000	\$130,495	\$0

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
433 Hispanic Commission	2	0	0	2
AGENCY TOTAL	2	0	0	2

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	0	110,641	82,610	0
2 Other Personnel Costs	0	29,359	27,885	0
3 Contractual Services	0	18,000	18,000	0
4 Materials and Supplies	0	2,000	2,000	0
AGENCY TOTAL	\$0	\$160,000	\$130,495	\$0

AGENCY: 4335 M-R: Hispanic Commission

PROGRAM: 433 Hispanic Commission

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	0	110,641	82,610	0
2 Other Personnel Costs	0	29,359	27,885	0
3 Contractual Services	0	18,000	18,000	0
4 Materials and Supplies	0	2,000	2,000	0
TOTAL OBJECTS	\$0	\$160,000	\$130,495	\$0
EXPENDITURES BY ACTIVITY:				
1 Hispanic Commission	0	160,000	130,495	0
TOTAL ACTIVITIES	\$0	\$160,000	\$130,495	\$0
EXPENDITURES BY FUND:				
General	0	160,000	130,495	0
TOTAL FUNDS	\$0	\$160,000	\$130,495	\$0

AGENCY: 4335 M-R: Hispanic Commission

PROGRAM: 433 Hispanic Commission

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
00710	SECRETARY II	078	1	0	1	27,410	0	0	1	27,410
Total 101 Permanent Full-time			2	0	2	82,610	0	0	2	82,610
Total All Funds			2	0	2	82,610	0	0	2	82,610



Mayoralty-Related:
Miscellaneous General
Expenses

Miscellaneous General Expenses

Budget: \$15,339,418

Positions: 0

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	15,912,782	17,280,123	17,312,383	14,102,568
Motor Vehicle	1,236,850	1,458,850	1,458,850	1,236,850
AGENCY TOTAL	\$17,149,632	\$18,738,973	\$18,771,233	\$15,339,418

Overview

The recommendation for all funds for Fiscal 2010 is \$15.3 million, a decrease of \$3.4 million or 18.1% below the Fiscal 2009 level of appropriation.

The General Fund recommendation for Fiscal 2010 is \$14.1 million, a decrease of \$3.2 million or 18.4% below the Fiscal 2009 level of appropriation. Children's programs are funded at \$5.2 million. After-school programs (After School Matters, BOOST and Youth Places) are held harmless from reductions and remain at the Fiscal 2009 level of \$4.5 million.

Community Schools Program is funded at \$729,000, a reduction of \$771,000 or 51.0% from Fiscal 2009. These funds will be prioritized based on school needs, community resources, and the past performance of the sites. The program's effectiveness is being evaluated by an outside consultant, with a goal of better measuring outcomes. Funding is reduced for Home Visits (\$129,000) and Experience Corp (\$32,300).

Funding for MAPS Classification Study in the amount of \$2.1 million has been eliminated. Funding for costs associated with the 2010 Census is recommended at \$171,200. The Motor Vehicle Fund recommendation for Fiscal 2010 is \$1.2 million, a decrease of \$222,000 or 15.2% below the Fiscal 2009 level of appropriation. The decrease represents the deferral of funding for the MAPS Classification Study.

Functions by Program

PROGRAM 122: MISCELLANEOUS GENERAL EXPENSES

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
122 Miscellaneous General Expenses	17,149,632	18,738,973	18,771,233	15,339,418
AGENCY TOTAL	\$17,149,632	\$18,738,973	\$18,771,233	\$15,339,418

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	172,393	-498,000	-498,000	-498,000
1 Salaries	93,488	2,450,000	2,450,000	80,000
2 Other Personnel Costs	164	0	0	0
3 Contractual Services	5,789,697	7,209,773	7,242,033	7,361,985
4 Materials and Supplies	33,327	29,200	29,200	29,200
7 Grants, Subsidies and Contributions	11,060,563	9,548,000	9,548,000	8,366,233
AGENCY TOTAL	\$17,149,632	\$18,738,973	\$18,771,233	\$15,339,418

AGENCY: 4311 M-R: Miscellaneous General Expenses

PROGRAM: 122 Miscellaneous General Expenses

PROGRAM BUDGET SUMMARY

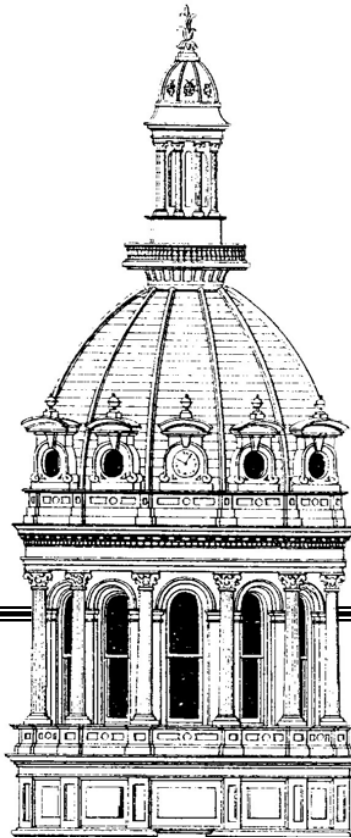
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	172,393	-498,000	-498,000	-498,000
1 Salaries	93,488	2,450,000	2,450,000	80,000
2 Other Personnel Costs	164	0	0	0
3 Contractual Services	5,789,697	7,209,773	7,242,033	7,361,985
4 Materials and Supplies	33,327	29,200	29,200	29,200
7 Grants, Subsidies and Contributions	11,060,563	9,548,000	9,548,000	8,366,233
TOTAL OBJECTS	\$17,149,632	\$18,738,973	\$18,771,233	\$15,339,418
EXPENDITURES BY ACTIVITY:				
2 Advertise - Ordinance of Estimates	17,610	25,000	25,000	25,000
3 Membership Dues	140,134	111,500	111,500	111,500
4 Voter Registration Campaign	0	45,000	45,000	45,000
5 Ground Rents on City Property	3,519	86,127	86,127	86,127
7 Health Program Activities	0	14,000	14,000	14,000
8 Special Legal Fees	1,390,688	2,219,583	2,219,583	2,181,239
9 Special Studies	549,188	2,395,000	2,395,000	25,000
10 Board of Estimates Office Expense	313,412	326,200	326,200	326,200
11 Maryland Zoo in Baltimore Utility Costs	305,416	322,600	354,860	341,956
12 Stadium Authority Contributions	1,000,000	1,000,000	1,000,000	1,000,000
14 Professional Training	0	10,000	10,000	10,000
18 Census Project (2010)	0	0	0	171,200
20 General Fund Reserve	800,191	800,000	800,000	800,000
21 Special Projects	587,532	500,000	500,000	250,000
22 Printing Board of Estimates Minutes	27,033	25,000	25,000	25,000
23 Actuarial Studies (Pension System)	0	20,000	20,000	20,000
24 Baltimore Radio Reading Service	25,000	25,000	25,000	25,000
25 Deferred Comp Administrative Expense	39,680	0	0	0
26 Maryland Zoo in Baltimore Hospital Mortgage and Ta	441,692	476,671	476,671	476,671
29 Legal Contingencies	0	100,000	100,000	100,000
30 Asbestos Litigation	50,138	600,000	600,000	600,000
31 City Hall Exhibits	19,695	25,000	25,000	25,000
33 Charles Plaza Lease Purchase	0	90,000	90,000	90,000
36 Unallocated Debt Service	-57,000	0	0	0
37 Panel of Claims Examiners	101,616	60,000	60,000	60,000
41 City Communications Technology	1,236,850	1,236,850	1,236,850	1,236,850
47 Independent Auditors	15,633	100,000	100,000	100,000
48 Youth Works - Comcast Grant	80,000	80,000	80,000	80,000
49 Family League-After School Programs	6,548,815	5,973,000	5,973,000	5,202,483
51 Property Taxes	0	74,442	74,442	74,442
52 Witness Protection	377,877	600,000	600,000	600,000
53 Owings Mills Training Facility	-6,337	0	0	0
61 MBE Outreach	0	50,000	50,000	50,000
69 Success by Six	800,000	0	0	0
72 Marina Store Lease	95,568	98,000	98,000	98,000
79 After School Institute	150,000	0	0	0

AGENCY: 4311 M-R: Miscellaneous General Expenses

PROGRAM: 122 Miscellaneous General Expenses

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
82 Experience Corps Baltimore	250,000	250,000	250,000	217,750
83 BCPSS Wrap Around Service	157,375	0	0	0
84 Prenatal Home Visits	500,000	0	0	0
86 Feasibility Study for Electric Utility	2,289	0	0	0
89 Child Care Resource Center	100,000	0	0	0
93 Baltimore Partners for Enhanced Learning	70,000	0	0	0
94 Homeless Shelter	1,016,018	0	0	0
95 Pre and Postnatal Home Visits	0	1,000,000	1,000,000	871,000
TOTAL ACTIVITIES	\$17,149,632	\$18,738,973	\$18,771,233	\$15,339,418
EXPENDITURES BY FUND:				
General	15,912,782	17,280,123	17,312,383	14,102,568
Motor Vehicle	1,236,850	1,458,850	1,458,850	1,236,850
TOTAL FUNDS	\$17,149,632	\$18,738,973	\$18,771,233	\$15,339,418



Mayoralty-Related:
Office of Children, Youth and
Families

**Office of Children,
Youth and
Families**

Program 350
Children, Youth and
Families

- 1- Children and Youth
- 3- MD Committee for Children
- 4- Baltimore Rising Initiative
- 11- Children of Prisoners Mentoring

Office of Children, Youth and Families

Budget: \$1,164,215

Positions: 12

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	1,455,048	862,000	862,000	605,000
Federal	244,674	310,478	315,207	314,728
State	248,554	244,487	244,487	244,487
AGENCY TOTAL	\$1,948,276	\$1,416,965	\$1,421,694	\$1,164,215

Overview

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

The General Fund recommendation for Fiscal 2010 is \$605,000, a decrease of \$257,000 or 29.8% below the Fiscal 2009 level of appropriation. The City's grant to the Baltimore Rising Initiative has been reduced by \$257,000, or 30.0% below the Fiscal 2009 appropriation. Baltimore Rising will seek to increase other sources of funding.

Functions by Program

PROGRAM 350: OFFICE OF CHILDREN, YOUTH AND FAMILIES

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
350 Children, Youth and Families	1,948,276	1,416,965	1,421,694	1,164,215
AGENCY TOTAL	\$1,948,276	\$1,416,965	\$1,421,694	\$1,164,215

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
350 Children, Youth and Families	12	0	0	12
AGENCY TOTAL	12	0	0	12

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-18,110	-97,900	-607,066	-338,841
1 Salaries	418,476	125,702	538,974	321,164
2 Other Personnel Costs	61,079	52,327	152,950	102,056
3 Contractual Services	296,771	480,836	480,836	480,836
4 Materials and Supplies	8,117	0	0	0
5 Equipment - \$4,999 or less	936	0	0	0
7 Grants, Subsidies and Contributions	1,181,007	856,000	856,000	599,000
AGENCY TOTAL	\$1,948,276	\$1,416,965	\$1,421,694	\$1,164,215

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

PROGRAM: 350 Children, Youth and Families

PROGRAM BUDGET SUMMARY

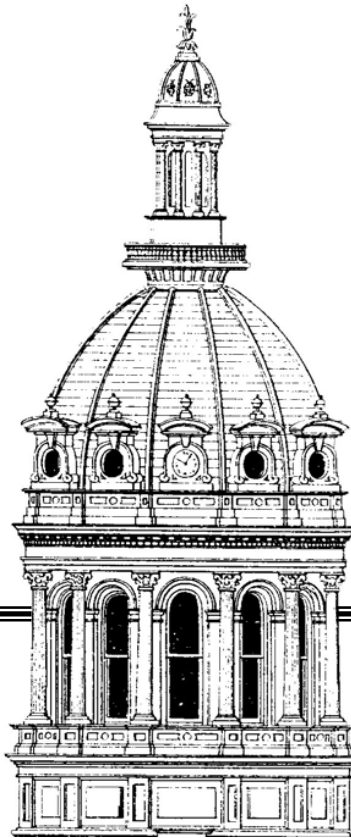
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-18,110	-97,900	-607,066	-338,841
1 Salaries	418,476	125,702	538,974	321,164
2 Other Personnel Costs	61,079	52,327	152,950	102,056
3 Contractual Services	296,771	480,836	480,836	480,836
4 Materials and Supplies	8,117	0	0	0
5 Equipment - \$4,999 or less	936	0	0	0
7 Grants, Subsidies and Contributions	1,181,007	856,000	856,000	599,000
TOTAL OBJECTS	\$1,948,276	\$1,416,965	\$1,421,694	\$1,164,215
EXPENDITURES BY ACTIVITY:				
1 Youth and Family Services	1,455,048	4,796	6,977	6,817
3 MD Committee for Children	248,554	244,487	244,487	244,487
4 Baltimore Rising Initiative	0	856,000	856,000	599,000
11 Children of Prisoners Mentoring	244,674	311,682	314,230	313,911
TOTAL ACTIVITIES	\$1,948,276	\$1,416,965	\$1,421,694	\$1,164,215
EXPENDITURES BY FUND:				
General	1,455,048	862,000	862,000	605,000
Federal	244,674	310,478	315,207	314,728
State	248,554	244,487	244,487	244,487
TOTAL FUNDS	\$1,948,276	\$1,416,965	\$1,421,694	\$1,164,215

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

PROGRAM: 350 Children, Youth and Families

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

				FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade		Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund											
101	Permanent Full-time										
00142	EXECUTIVE LEVEL I	948		3	0	3	179,400	0	0	3	179,400
00128	SPECIAL AIDE II	933		3	0	3	149,000	0	0	3	149,000
00138	STAFF ASSISTANT MAYOR'S OFFICE	932		2	0	2	69,400	0	0	2	69,400
00710	SECRETARY II	078		1	0	1	27,410	0	0	1	27,410
Total 101 Permanent Full-time				9	0	9	425,210	0	0	9	425,210
Federal Fund											
101	Permanent Full-time										
00135	SOCIAL PROGRAM ADMINISTRATOR	112		1	0	1	44,300	0	0	1	44,300
00841	LICENSED GRADUATE SOCIAL WORKE	092		1	0	1	45,089	0	0	1	45,089
00136	COMMUNITY RESOURCE	088		1	0	1	38,175	0	0	1	38,175
Total 101 Permanent Full-time				3	0	3	127,564	0	0	3	127,564
Total All Funds				12	0	12	552,774	0	0	12	552,774



Mayoralty-Related: Office of CitiStat Operations

**Office of
CitiStat
Operations**

Program 347
CitiStat Operations

- 2- CitiStat Operations
- 68- IT Expenses

Office of CitiStat Operations

Budget: \$530,871

Positions: 9

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	600,061	661,996	665,773	530,871
AGENCY TOTAL	\$600,061	\$661,996	\$665,773	\$530,871

Overview

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

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

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

The General Fund recommendation for Fiscal 2010 is \$530,900, a decrease of \$131,100 or 19.8% below the Fiscal 2009 level of appropriation.

Functions by Program

PROGRAM 347: CITISTAT OPERATIONS

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
347 CitiStat Operations	600,061	661,996	665,773	530,871
AGENCY TOTAL	\$600,061	\$661,996	\$665,773	\$530,871

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
347 CitiStat Operations	9	0	0	9
AGENCY TOTAL	9	0	0	9

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	512,269	549,300	560,600	439,600
2 Other Personnel Costs	83,080	107,946	100,423	86,521
3 Contractual Services	274	1,000	1,000	1,000
4 Materials and Supplies	26	0	0	0
5 Equipment - \$4,999 or less	4,412	3,750	3,750	3,750
AGENCY TOTAL	\$600,061	\$661,996	\$665,773	\$530,871

AGENCY: 4304 M-R: Office of CitiStat Operations

PROGRAM: 347 CitiStat Operations

PROGRAM BUDGET SUMMARY

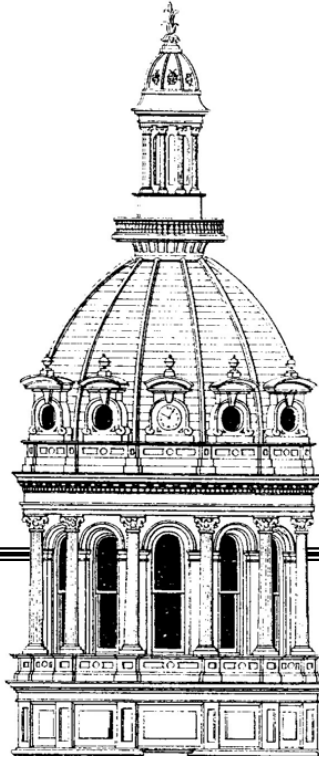
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	512,269	549,300	560,600	439,600
2 Other Personnel Costs	83,080	107,946	100,423	86,521
3 Contractual Services	274	1,000	1,000	1,000
4 Materials and Supplies	26	0	0	0
5 Equipment - \$4,999 or less	4,412	3,750	3,750	3,750
TOTAL OBJECTS	\$600,061	\$661,996	\$665,773	\$530,871
EXPENDITURES BY ACTIVITY:				
2 CitiStat Operations	490,039	545,007	585,565	450,663
68 Information Technology Expenses	110,022	116,989	80,208	80,208
TOTAL ACTIVITIES	\$600,061	\$661,996	\$665,773	\$530,871
EXPENDITURES BY FUND:				
General	600,061	661,996	665,773	530,871
TOTAL FUNDS	\$600,061	\$661,996	\$665,773	\$530,871

AGENCY: 4304 M-R: Office of CitiStat Operations

PROGRAM: 347 CitiStat Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	125,000	0	0	1	125,000
00142	EXECUTIVE LEVEL I	948	3	0	3	203,800	0	0	3	203,800
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	5	0	5	218,000	0	0	5	218,000
Total 101 Permanent Full-time			9	0	9	546,800	0	0	9	546,800
Total All Funds			9	0	9	546,800	0	0	9	546,800



Mayoralty-Related:
Office of Criminal Justice

**Office of
Criminal Justice**

Program 225
Office of
Criminal Justice

- 1- Executive Direction and Control
- 4- CCTV Monitoring
- 8- C-Safe
- 13- Northwest Baltimore YSB
- 14- East Baltimore YSB
- 15- North Central Federation
- 27- Domestic Violence
- 54- JAG
- 57- Community Center
- 58- Truancy Assessment Ctr
- 95- Unallocated

Office of Criminal Justice

Budget: \$12,419,160

Positions: 12

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	0	1,640,000	1,673,401	1,535,000
Federal	0	9,791,466	9,764,088	9,411,177
State	0	1,070,917	1,069,236	1,197,983
Special	0	275,000	275,000	275,000
AGENCY TOTAL	\$0	\$12,777,383	\$12,781,725	\$12,419,160

Overview

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

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

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

The General Fund recommendation for Fiscal 2010 is \$1.5 million, a reduction of \$105,000 from the Fiscal 2009 level of appropriation. A position of Criminal Justice Associate has been transferred to the Federal Fund, funding for the Crime Cameras has been reduced by \$133,000. Funding in the amount of \$45,000 is recommended for the Citizens on Patrol activity in order to fund a community grants program.

The Federal Fund recommendation is \$9.4 million, a decrease of \$380,300 from the Fiscal 2009 level of appropriation. The recommendation includes elimination of an appropriation of \$500,000 for Hot Spots grant. One position is transferred to the State C-Safe Grant. One position of Criminal Justice Associate is transferred from the General Fund and a position of Criminal Justice Associate is created. This position will be funded by federal grant funds from the Office of Juvenile Justice and Delinquency Prevention.

The State Fund recommendation is \$1.2 million, an increase of \$127,100 which includes the transfer of one position from Federal funds and the creation two positions of Criminal Justice Associate which will be funded by the Governor's Office of Crime Control and Prevention (GOCCP).

The Special Fund recommendation is \$275,000, unchanged from the Fiscal 2009 level of appropriation.

Functions by Program

PROGRAM 225: OFFICE OF CRIMINAL JUSTICE

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
225 Office of Criminal Justice	0	12,777,383	12,781,725	12,419,160
AGENCY TOTAL	\$0	\$12,777,383	\$12,781,725	\$12,419,160

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
225 Office of Criminal Justice	9	0	3	12
AGENCY TOTAL	9	0	3	12

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	0	-147,000	-147,000	-147,000
1 Salaries	0	1,297,906	1,288,461	646,061
2 Other Personnel Costs	0	131,765	145,552	169,455
3 Contractual Services	0	1,010,000	1,010,000	1,217,626
4 Materials and Supplies	0	57,206	57,206	2,206
5 Equipment - \$4,999 or less	0	50,000	50,000	0
6 Equipment - \$5,000 and over	0	50,000	50,000	0
7 Grants, Subsidies and Contributions	0	10,327,506	10,327,506	10,530,812
AGENCY TOTAL	\$0	\$12,777,383	\$12,781,725	\$12,419,160

AGENCY: 4346 M-R: Office of Criminal Justice

PROGRAM: 225 Office of Criminal Justice

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	-147,000	-147,000	-147,000
1 Salaries	0	1,297,906	1,288,461	646,061
2 Other Personnel Costs	0	131,765	145,552	169,455
3 Contractual Services	0	1,010,000	1,010,000	1,217,626
4 Materials and Supplies	0	57,206	57,206	2,206
5 Equipment - \$4,999 or less	0	50,000	50,000	0
6 Equipment - \$5,000 and over	0	50,000	50,000	0
7 Grants, Subsidies and Contributions	0	10,327,506	10,327,506	10,530,812
TOTAL OBJECTS	\$0	\$12,777,383	\$12,781,725	\$12,419,160
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	0	310,448	289,688	584,919
4 CCTV Monitoring	0	1,350,000	1,404,161	1,217,626
8 C-Safe	0	1,070,917	1,010,944	1,070,597
12 Hot Spot Communities Phase 1 - Year V	0	0	66,178	0
13 Northwest Baltimore YSB	0	44,308	44,308	44,308
14 East Baltimore YSB	0	26,180	84,472	26,180
15 North Central Federation	0	9,064	9,064	9,064
27 Domestic Violence	0	275,000	275,000	275,000
41 LLEBG VIII	0	0	135,900	0
54 JAG	0	1,194,834	965,378	1,194,834
57 Community Confer	0	86,280	86,280	86,280
58 Truancy Assessment Ctr.	0	130,000	130,000	130,000
64 GOCCP/Hot Spots III	0	500,000	500,000	0
95 Unallocated	0	7,780,352	7,780,352	7,780,352
TOTAL ACTIVITIES	\$0	\$12,777,383	\$12,781,725	\$12,419,160
EXPENDITURES BY FUND:				
General	0	1,640,000	1,673,401	1,535,000
Federal	0	9,791,466	9,764,088	9,411,177
State	0	1,070,917	1,069,236	1,197,983
Special	0	275,000	275,000	275,000
TOTAL FUNDS	\$0	\$12,777,383	\$12,781,725	\$12,419,160

AGENCY: 4346 M-R: Office of Criminal Justice

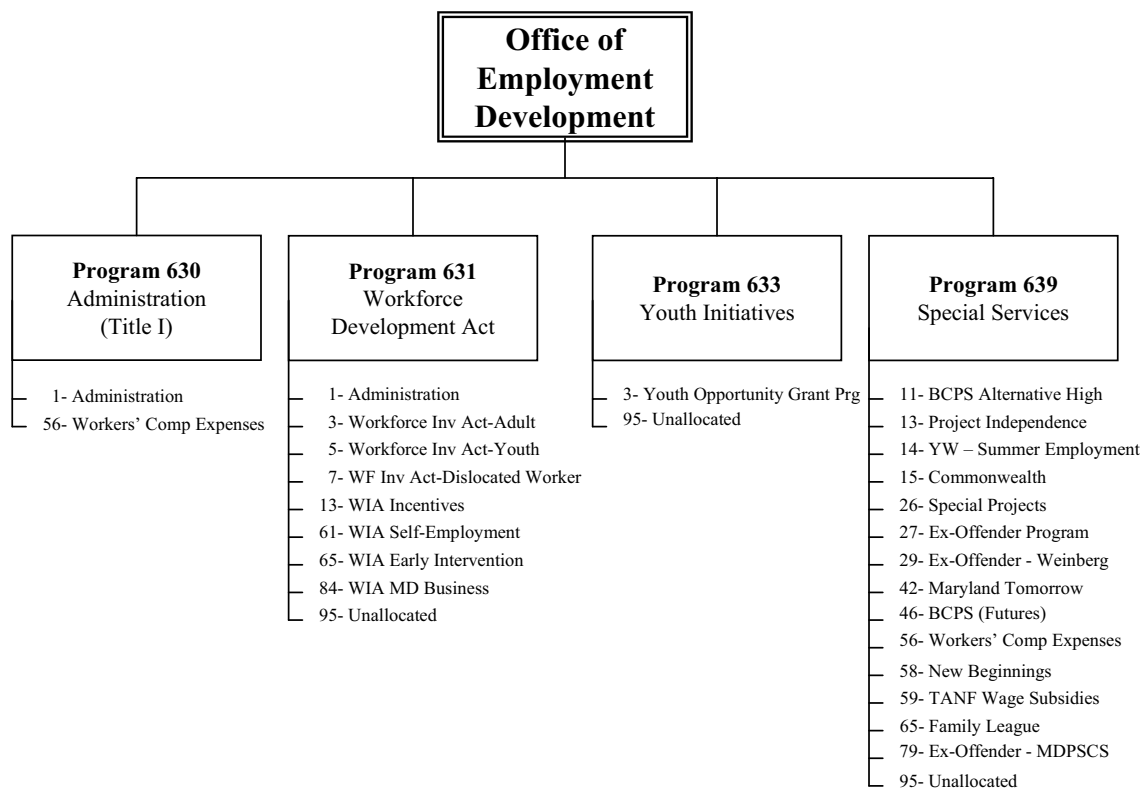
PROGRAM: 225 Office of Criminal Justice

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	106,100	0	0	1	106,100
01908	FISCAL ADMINISTRATOR SAO	119	0	1	1	64,800	0	0	1	64,800
00742	FISCAL OFFICER	113	1	-1	0	0	0	0	0	0
00800	FISCAL TECH	093	1	0	1	57,361	0	0	1	57,361
00111	CRIMINAL JUSTICE ASSOCIATE	935	1	1	2	90,000	-1	-45,000	1	45,000
00708	OFFICE ASST III	078	1	-1	0	0	0	0	0	0
Total 101 Permanent Full-time			5	0	5	318,261	-1	-45,000	4	273,261
Federal Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	60,000	-1	-60,000	0	0
00111	CRIMINAL JUSTICE ASSOCIATE	935	2	0	2	90,000	2	90,000	4	180,000
Total 101 Permanent Full-time			3	0	3	150,000	1	30,000	4	180,000
State Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	60,000	1	60,000
00111	CRIMINAL JUSTICE ASSOCIATE	935	1	0	1	40,300	2	90,000	3	130,300
Total 101 Permanent Full-time			1	0	1	40,300	3	150,000	4	190,300
Total All Funds			9	0	9	508,561	3	135,000	12	643,561



Mayoralty-Related:
Office of Employment
Development



Office of Employment Development

Budget: \$31,077,805

Positions: 300

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	9,177,380	7,835,543	7,800,633	6,374,702
Federal	12,698,301	21,436,547	21,412,290	21,445,233
State	2,352,833	1,142,930	1,219,056	2,257,870
Special	351,434	1,000,000	987,797	1,000,000
AGENCY TOTAL	\$24,579,948	\$31,415,020	\$31,419,776	\$31,077,805

Overview

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

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

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

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

The recommendation for Fiscal 2010 is \$31.1 million, a decrease of \$337,200 or 1.0% below the Fiscal 2009 level of appropriation.

The General Fund recommendation for Fiscal 2010 is \$6.4 million, a decrease of \$1.5 million or 18.6% below the Fiscal 2009 level of appropriation. Funding for the Youth Works summer jobs program is \$5.2 million, which includes General funds and stimulus recovery funds requested under the Baltimore Economic Recovery Team recommendation. MOED estimates that the program will serve 7,500 youth this summer. The Youth Opportunity Program is decreased \$372,600, however MOED was able to secure supplemental funding from the Maryland Department of Labor, Licensing and Regulation and the program will not be adversely impacted. Workforce Investment Act (WIA) General Fund support is reduced by \$88,100, which may result in 30 fewer occupational skills training opportunities. Other General Fund reductions are offset by a \$1.0 million increase in State funds.

The Federal Fund recommendation for Fiscal 2010 is \$21.4 million, the same as the Fiscal 2009 level of appropriation.

The State Fund recommendation for Fiscal 2010 is \$2.3 million, an increase of \$1.1 million or 97.6% above the Fiscal 2009 level of appropriation. The increase relates to two contracts with the Baltimore City Public Schools to provide services to:

- 450 in-school youth in the area Drop-Out Prevention (FUTURES) program
- 250 out-of-school youth in the area of Workforce Development

The Special Fund recommendation is \$1.0 million, the same level as Fiscal 2009.

Functions by Program

PROGRAM 630: ADMINISTRATION

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

PROGRAM 631: WORKFORCE INVESTMENT ACT

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

PROGRAM 633: YOUTH INITIATIVES

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

PROGRAM 639: SPECIAL SERVICES

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
630 Administration	753,594	405,806	462,042	305,059
631 Workforce Investment Act	8,943,091	11,522,779	11,428,391	11,432,450
633 Youth Initiatives	3,605,159	4,891,680	4,852,659	4,519,051
639 Special Services	11,278,104	14,594,755	14,676,684	14,821,245
AGENCY TOTAL	\$24,579,948	\$31,415,020	\$31,419,776	\$31,077,805

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
630 Administration	40	0	0	40
631 Workforce Investment Act	102	0	-2	100
633 Youth Initiatives	29	0	0	29
639 Special Services	129	0	2	131
AGENCY TOTAL	300	0	0	300

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-1,787	1,151,143	1,151,143	842,293
1 Salaries	15,126,522	18,010,067	17,747,653	17,141,011
2 Other Personnel Costs	3,376,156	4,978,093	5,209,295	5,133,917
3 Contractual Services	5,330,032	6,620,455	6,642,413	7,281,144
4 Materials and Supplies	287,730	179,379	179,499	183,282
5 Equipment - \$4,999 or less	239,479	140,732	140,732	140,732
7 Grants, Subsidies and Contributions	221,816	335,151	349,041	355,426
AGENCY TOTAL	\$24,579,948	\$31,415,020	\$31,419,776	\$31,077,805

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 630 Administration

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	-2,866,584	-2,866,584	-3,065,732
1 Salaries	1,218,473	2,094,895	2,147,720	2,189,563
2 Other Personnel Costs	377,489	713,844	768,864	762,801
3 Contractual Services	-930,098	290,013	290,013	290,013
4 Materials and Supplies	24,925	35,705	35,705	35,705
5 Equipment - \$4,999 or less	0	21,317	21,317	21,317
7 Grants, Subsidies and Contributions	62,805	116,616	65,007	71,392
TOTAL OBJECTS	\$753,594	\$405,806	\$462,042	\$305,059
EXPENDITURES BY ACTIVITY:				
1 Administration	753,594	299,190	404,848	243,667
6 MD Center Arts and Technologies	0	0	2,187	0
56 Workers' Compensation Expenses	0	106,616	55,007	61,392
TOTAL ACTIVITIES	\$753,594	\$405,806	\$462,042	\$305,059
EXPENDITURES BY FUND:				
General	330,177	290,668	276,839	289,104
Federal	423,417	115,138	185,203	15,955
TOTAL FUNDS	\$753,594	\$405,806	\$462,042	\$305,059

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 631 Workforce Investment Act

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-1,787	849,278	849,278	850,476
1 Salaries	4,127,392	4,965,479	4,785,752	4,781,137
2 Other Personnel Costs	1,394,425	1,707,205	1,780,947	1,724,145
3 Contractual Services	3,138,374	3,789,420	3,800,897	3,859,318
4 Materials and Supplies	89,096	116,029	116,149	122,006
5 Equipment - \$4,999 or less	105,482	92,368	92,368	92,368
7 Grants, Subsidies and Contributions	90,109	3,000	3,000	3,000
TOTAL OBJECTS	\$8,943,091	\$11,522,779	\$11,428,391	\$11,432,450
EXPENDITURES BY ACTIVITY:				
1 Administration	472,102	1,506,014	1,504,413	712,671
3 Workforce Investment Act - Adult	3,093,462	2,438,263	2,410,810	2,865,560
5 Workforce Investment Act - Youth	3,399,065	2,552,608	2,492,055	2,942,382
7 Workforce Investment Act - Adult/Dislocated Worker	1,588,901	1,304,371	1,295,766	1,385,194
13 Workforce Investment Act - Incentives	153,771	51,400	51,400	51,400
20 Program Cost Pool	-325,564	-15,000	-41,441	0
21 Health Care for Incumbent Workers	8,085	0	0	0
27 WIA Disability Navigator	24,829	144,943	172,494	0
61 WIA Self-Employment Assistance	182,142	314,880	317,105	314,880
65 WIA Early Intervention Facilitator Grant	108,388	107,345	107,834	127,613
73 WIA Youth Demonstration Grant	61,587	50,000	50,000	0
84 WIA Maryland Business Works	133,323	67,955	67,955	32,750
95 Unallocated	43,000	3,000,000	3,000,000	3,000,000
TOTAL ACTIVITIES	\$8,943,091	\$11,522,779	\$11,428,391	\$11,432,450
EXPENDITURES BY FUND:				
General	1,019,495	800,754	799,153	712,671
Federal	7,923,596	10,722,025	10,629,238	10,719,779
TOTAL FUNDS	\$8,943,091	\$11,522,779	\$11,428,391	\$11,432,450

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 633 Youth Initiatives

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	2,000,000	2,000,000	2,000,000
1 Salaries	1,420,030	1,246,930	1,194,884	1,194,884
2 Other Personnel Costs	358,107	321,889	334,914	334,914
3 Contractual Services	1,675,290	1,322,861	1,322,861	989,253
4 Materials and Supplies	36,815	0	0	0
5 Equipment - \$4,999 or less	98,837	0	0	0
7 Grants, Subsidies and Contributions	16,080	0	0	0
TOTAL OBJECTS	\$3,605,159	\$4,891,680	\$4,852,659	\$4,519,051
EXPENDITURES BY ACTIVITY:				
2 Job Corps	-4,658	0	0	0
3 Youth Opportunity Grant Program	3,621,798	2,891,680	2,852,659	2,519,051
26 Career Connection	-11,981	0	0	0
95 Unallocated	0	2,000,000	2,000,000	2,000,000
TOTAL ACTIVITIES	\$3,605,159	\$4,891,680	\$4,852,659	\$4,519,051
EXPENDITURES BY FUND:				
General	2,855,895	2,891,680	2,852,659	2,519,051
Federal	749,264	2,000,000	2,000,000	2,000,000
TOTAL FUNDS	\$3,605,159	\$4,891,680	\$4,852,659	\$4,519,051

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 639 Special Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,168,449	1,168,449	1,057,549
1 Salaries	8,360,627	9,702,763	9,619,297	8,975,427
2 Other Personnel Costs	1,246,135	2,235,155	2,324,570	2,312,057
3 Contractual Services	1,446,466	1,218,161	1,228,642	2,142,560
4 Materials and Supplies	136,894	27,645	27,645	25,571
5 Equipment - \$4,999 or less	35,160	27,047	27,047	27,047
7 Grants, Subsidies and Contributions	52,822	215,535	281,034	281,034
TOTAL OBJECTS	\$11,278,104	\$14,594,755	\$14,676,684	\$14,821,245
EXPENDITURES BY ACTIVITY:				
11 BCPS - Alternative High School	0	225,000	231,613	225,000
13 Project Independence	2,159,442	2,410,347	2,398,509	2,604,039
14 Youth Works - Summer Employment	2,826,439	2,414,139	2,414,139	1,672,139
15 Commonwealth	1,598,886	111,173	109,102	98,944
26 Special Projects	2,290,419	1,251,433	1,272,140	932,974
27 Ex-Offender Program	0	280,696	292,461	249,819
29 Ex-Offender - Weinberg Foundation	82,082	500,000	487,797	500,000
33 Teen Parent Demonstration	42,121	0	0	0
34 City Builders	5,533	0	0	0
40 Project Care	256,434	0	0	0
42 Maryland Tomorrow	130,152	107,515	107,515	98,373
46 BCPSS (Futures)	23,298	295,450	296,291	1,344,891
56 Workers' Compensation Expenses	0	10,535	76,034	76,034
58 New Beginnings - (FIP/TANF)	1,166,159	1,417,514	1,407,786	1,365,921
59 TANF Wage Subsidies	185,406	1,847,300	1,847,300	1,850,000
60 Balto Career Center Network	88,130	0	0	0
65 Family League	227,773	325,000	331,959	303,111
79 Ex-Offender - MDPSCS-Parole and Probation	192,830	398,653	404,038	500,000
95 Unallocated	3,000	3,000,000	3,000,000	3,000,000
TOTAL ACTIVITIES	\$11,278,104	\$14,594,755	\$14,676,684	\$14,821,245
EXPENDITURES BY FUND:				
General	4,971,813	3,852,441	3,871,982	2,853,876
Federal	3,602,024	8,599,384	8,597,849	8,709,499
State	2,352,833	1,142,930	1,219,056	2,257,870
Special	351,434	1,000,000	987,797	1,000,000
TOTAL FUNDS	\$11,278,104	\$14,594,755	\$14,676,684	\$14,821,245

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 630 Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	129,400	0	0	1	129,400
01226	MANAGER LEVEL	938	1	0	1	66,600	0	0	1	66,600
Total 101 Permanent Full-time			2	0	2	196,000	0	0	2	196,000
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	100,700	0	0	1	100,700
00142	EXECUTIVE LEVEL I	948	3	0	3	232,300	0	0	3	232,300
01226	MANAGER LEVEL	938	9	0	9	524,300	0	0	9	524,300
01225	PROFESSIONAL SERVICES	934	12	0	12	559,100	0	0	12	559,100
01224	ADMINISTRATIVE SERVICES	920	5	0	5	202,577	0	0	5	202,577
01223	HUMAN SERVICES	918	3	0	3	124,830	0	0	3	124,830
01222	FACILITIES/OFFICE SERVICES II	916	2	0	2	58,008	0	0	2	58,008
01221	FACILITIES/OFFICE SERVICES I	911	3	0	3	77,199	0	0	3	77,199
Total 101 Permanent Full-time			38	0	38	1,879,014	0	0	38	1,879,014
Total All Funds			40	0	40	2,075,014	0	0	40	2,075,014

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 631 Workforce Investment Act

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01225	PROFESSIONAL SERVICES	934	2	0	2	109,200	0	0	2	109,200
Total 101 Permanent Full-time			2	0	2	109,200	0	0	2	109,200
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	111,700	0	0	1	111,700
00142	EXECUTIVE LEVEL I	948	4	0	4	275,800	-1	-80,600	3	195,200
01226	MANAGER LEVEL	938	11	0	11	624,500	0	0	11	624,500
01225	PROFESSIONAL SERVICES	934	26	0	26	1,286,200	-1	-48,600	25	1,237,600
01208	MANPOWER SERVICE EMPLOYEE 3	999	1	0	1	0	0	0	1	0
01224	ADMINISTRATIVE SERVICES	920	7	0	7	299,346	0	0	7	299,346
01223	HUMAN SERVICES	918	20	0	20	750,316	0	0	20	750,316
01222	FACILITIES/OFFICE SERVICES II	916	11	0	11	427,208	0	0	11	427,208
01221	FACILITIES/OFFICE SERVICES I	911	19	0	19	568,015	0	0	19	568,015
Total 101 Permanent Full-time			100	0	100	4,343,085	-2	-129,200	98	4,213,885
Total All Funds			102	0	102	4,452,285	-2	-129,200	100	4,323,085

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 633 Youth Initiatives

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	88,100	0	0	1	88,100
01226	MANAGER LEVEL	938	4	0	4	252,300	0	0	4	252,300
01225	PROFESSIONAL SERVICES	934	2	0	2	94,300	0	0	2	94,300
01224	ADMINISTRATIVE SERVICES	920	1	0	1	46,198	0	0	1	46,198
01223	HUMAN SERVICES	918	17	0	17	612,754	0	0	17	612,754
01221	FACILITIES/OFFICE SERVICES I	911	4	0	4	101,232	0	0	4	101,232
Total 101 Permanent Full-time			29	0	29	1,194,884	0	0	29	1,194,884
Total All Funds			29	0	29	1,194,884	0	0	29	1,194,884

AGENCY: 4500 M-R: Office of Employment Development

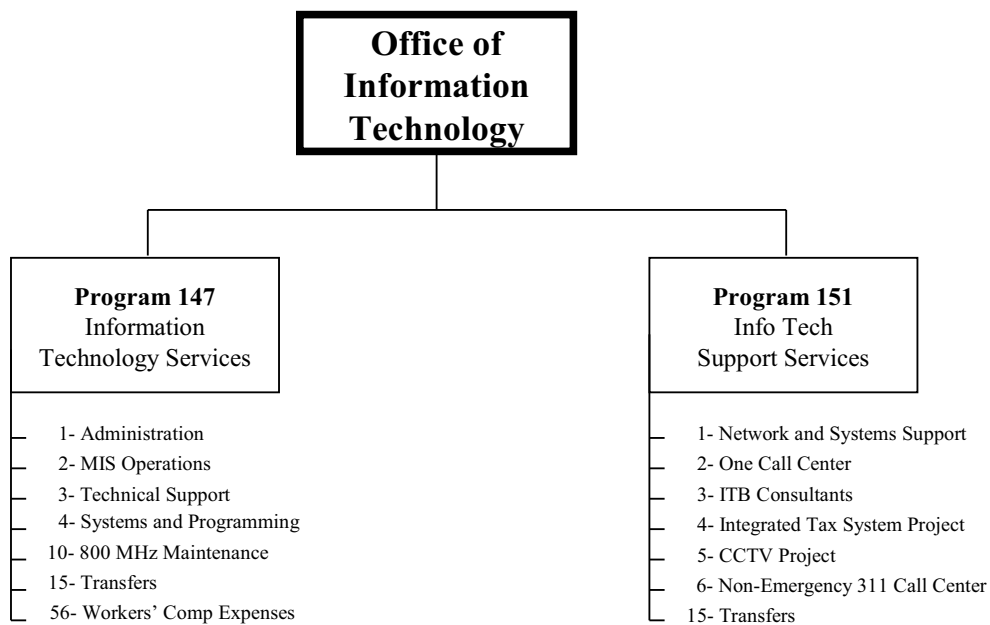
PROGRAM: 639 Special Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	4	0	4	295,000	0	0	4	295,000
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	74,300	0	0	1	74,300
01226	MANAGER LEVEL	938	2	0	2	115,700	0	0	2	115,700
00128	SPECIAL AIDE II	933	8	0	8	343,300	0	0	8	343,300
01224	ADMINISTRATIVE SERVICES	920	1	0	1	40,249	0	0	1	40,249
01223	HUMAN SERVICES	918	2	0	2	78,868	-1	-44,874	1	33,994
00197	OFFICE ASSISTANT	914	1	0	1	33,982	0	0	1	33,982
01221	FACILITIES/OFFICE SERVICES I	911	2	0	2	55,652	0	0	2	55,652
Total 101 Permanent Full-time			21	0	21	1,037,051	-1	-44,874	20	992,177
Federal Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	2	0	2	163,300	0	0	2	163,300
01226	MANAGER LEVEL	938	12	0	12	598,500	0	0	12	598,500
01225	PROFESSIONAL SERVICES	934	14	0	14	571,000	0	0	14	571,000
01208	MANPOWER SERVICE EMPLOYEE 3	999	3	0	3	129,896	0	0	3	129,896
01224	ADMINISTRATIVE SERVICES	920	3	0	3	107,229	-1	-32,555	2	74,674
01223	HUMAN SERVICES	918	41	0	41	1,569,248	0	0	41	1,569,248
01222	FACILITIES/OFFICE SERVICES II	916	7	0	7	284,375	0	0	7	284,375
01221	FACILITIES/OFFICE SERVICES I	911	8	0	8	251,116	0	0	8	251,116
Total 101 Permanent Full-time			90	0	90	3,674,664	-1	-32,555	89	3,642,109
State Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	86,700	0	0	1	86,700
00142	EXECUTIVE LEVEL I	948	0	0	0	0	1	80,600	1	80,600
01226	MANAGER LEVEL	938	2	0	2	90,400	0	0	2	90,400
01225	PROFESSIONAL SERVICES	934	1	0	1	57,300	1	48,600	2	105,900
01224	ADMINISTRATIVE SERVICES	920	0	0	0	0	1	32,555	1	32,555
01223	HUMAN SERVICES	918	4	0	4	150,296	1	44,874	5	195,170
01221	FACILITIES/OFFICE SERVICES I	911	1	0	1	29,659	0	0	1	29,659
Total 101 Permanent Full-time			9	0	9	414,355	4	206,629	13	620,984
Special Fund										
101	Permanent Full-time									
01226	MANAGER LEVEL	938	1	0	1	45,200	0	0	1	45,200
01225	PROFESSIONAL SERVICES	934	3	0	3	122,300	0	0	3	122,300
01223	HUMAN SERVICES	918	2	0	2	67,666	0	0	2	67,666
01222	FACILITIES/OFFICE SERVICES II	916	2	0	2	80,715	0	0	2	80,715
01221	FACILITIES/OFFICE SERVICES I	911	1	0	1	26,221	0	0	1	26,221
Total 101 Permanent Full-time			9	0	9	342,102	0	0	9	342,102
Total All Funds			129	0	129	5,468,172	2	129,200	131	5,597,372



Mayoralty-Related: Office of Information Technology



Office of Information Technology

Budget: \$12,761,064

Positions: 140

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	10,197,734	11,288,000	11,536,385	9,707,579
Internal Service	2,969,056	3,053,485	3,066,505	3,053,485
AGENCY TOTAL	\$13,166,790	\$14,341,485	\$14,602,890	\$12,761,064

Overview

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

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

The Fiscal 2010 General Fund recommendation is \$9.7 million, a decrease of \$1.6 million or 14.2% below the Fiscal 2009 level of appropriation. The overnight shift at the One Call Center has been eliminated. Thirteen positions (12 vacant, one filled) with a value of \$550,000 have been abolished. In anticipation of this action MOIT is encouraging citizens to enter service requests on the Call Center's website and has created more web-based service request forms. Citizens calling with non-911 emergencies or urgent requests will be transferred automatically to Department of Public Works or Department of Transportation radio dispatchers who will deploy emergency resources if necessary. An additional seven positions (four vacant, three filled) with a value of \$362,000 have been abolished in Systems and Programming.

Functions by Program

PROGRAM 147: INFORMATION TECHNOLOGY SERVICES

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

PROGRAM 151: INFORMATION TECHNOLOGY SUPPORT SERVICES

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

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
147 Information Technology Services	5,401,309	5,696,485	5,793,256	5,436,104
151 Information Technology Support Services	7,765,481	8,645,000	8,809,634	7,324,960
AGENCY TOTAL	\$13,166,790	\$14,341,485	\$14,602,890	\$12,761,064

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
147 Information Technology Services	58	0	-7	51
151 Information Technology Support Services	102	0	-13	89
AGENCY TOTAL	160	0	-20	140

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-5,691,444	-5,702,077	-5,702,077	-5,702,077
1 Salaries	6,268,767	7,140,995	7,251,531	6,564,637
2 Other Personnel Costs	1,490,354	1,773,030	1,910,919	1,680,171
3 Contractual Services	10,684,636	10,164,916	10,179,165	9,507,084
4 Materials and Supplies	56,448	123,715	123,838	89,381
5 Equipment - \$4,999 or less	279,587	696,155	696,155	477,117
6 Equipment - \$5,000 and over	55,022	98,000	98,000	98,000
7 Grants, Subsidies and Contributions	23,420	46,751	45,359	46,751
AGENCY TOTAL	\$13,166,790	\$14,341,485	\$14,602,890	\$12,761,064

AGENCY: 4303 M-R: Office of Information Technology
PROGRAM: 147 Information Technology Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-2,599,017	-2,609,650	-2,609,650	-2,609,650
1 Salaries	3,021,169	3,433,390	3,418,273	3,152,875
2 Other Personnel Costs	632,123	736,943	835,951	750,657
3 Contractual Services	4,208,553	3,847,201	3,861,350	3,860,273
4 Materials and Supplies	8,873	64,415	64,538	40,081
5 Equipment - \$4,999 or less	106,188	109,435	109,435	127,117
6 Equipment - \$5,000 and over	0	68,000	68,000	68,000
7 Grants, Subsidies and Contributions	23,420	46,751	45,359	46,751
TOTAL OBJECTS	\$5,401,309	\$5,696,485	\$5,793,256	\$5,436,104
EXPENDITURES BY ACTIVITY:				
1 Administration	997,059	1,018,314	1,040,460	1,040,929
2 MIS Operations	1,736,638	1,937,877	2,004,913	1,694,584
3 Technical Support	436,441	535,407	543,311	486,488
4 Systems and Programming	1,830,002	1,714,301	1,702,358	1,723,517
10 800 MHz Maintenance	2,969,056	3,053,485	3,066,505	3,053,485
15 Transfers	-2,599,017	-2,609,650	-2,609,650	-2,609,650
56 Workers' Compensation Expenses	31,130	46,751	45,359	46,751
TOTAL ACTIVITIES	\$5,401,309	\$5,696,485	\$5,793,256	\$5,436,104
EXPENDITURES BY FUND:				
General	2,432,253	2,643,000	2,726,751	2,382,619
Internal Service	2,969,056	3,053,485	3,066,505	3,053,485
TOTAL FUNDS	\$5,401,309	\$5,696,485	\$5,793,256	\$5,436,104

AGENCY: 4303 M-R: Office of Information Technology
PROGRAM: 151 Information Technology Support Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-3,092,427	-3,092,427	-3,092,427	-3,092,427
1 Salaries	3,247,598	3,707,605	3,833,258	3,411,762
2 Other Personnel Costs	858,231	1,036,087	1,074,968	929,514
3 Contractual Services	6,476,083	6,317,715	6,317,815	5,646,811
4 Materials and Supplies	47,575	59,300	59,300	49,300
5 Equipment - \$4,999 or less	173,399	586,720	586,720	350,000
6 Equipment - \$5,000 and over	55,022	30,000	30,000	30,000
TOTAL OBJECTS	\$7,765,481	\$8,645,000	\$8,809,634	\$7,324,960
EXPENDITURES BY ACTIVITY:				
1 Network and Systems Support	2,710,797	3,494,708	3,503,631	3,204,410
2 One Call Center	5,117,972	5,371,566	5,471,725	4,775,290
3 ITB Consultants	453,157	304,564	302,564	302,564
4 Integrated Tax System Project	990,578	1,067,500	1,067,600	788,460
5 CCTV Project	368,101	90,599	92,732	92,849
6 Non-Emergency 311 Call Center	1,217,303	1,408,490	1,463,809	1,253,814
15 Transfers	-3,092,427	-3,092,427	-3,092,427	-3,092,427
TOTAL ACTIVITIES	\$7,765,481	\$8,645,000	\$8,809,634	\$7,324,960
EXPENDITURES BY FUND:				
General	7,765,481	8,645,000	8,809,634	7,324,960
TOTAL FUNDS	\$7,765,481	\$8,645,000	\$8,809,634	\$7,324,960

AGENCY: 4303 M-R: Office of Information Technology
 PROGRAM: 147 Information Technology Services

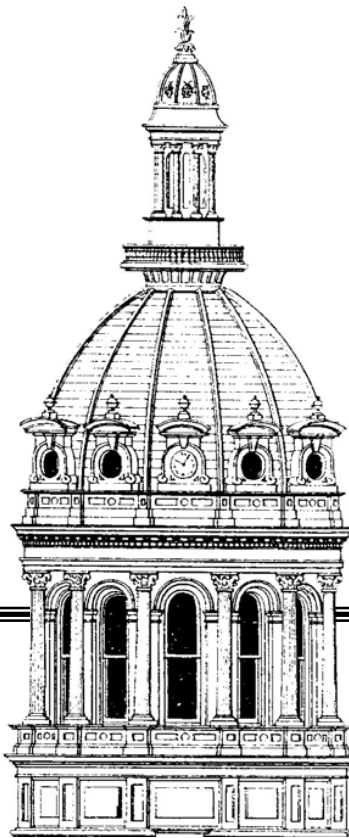
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	112,200	0	0	1	112,200
33171	INFORMATION SYSTEMS DIVISION M	124	1	0	1	110,400	0	0	1	110,400
10153	IT SHORT-TERM PROJECT MANAGER	989	1	0	1	114,400	0	0	1	114,400
33165	SYSTEMS PROGRAMMING MGR	122	1	0	1	98,200	0	0	1	98,200
33158	SYSTEMS ANALYST/PROGRAM MGR	122	1	0	1	95,800	0	0	1	95,800
33193	NETWORK SYSTEMS ADMINISTRATOR	121	1	0	1	91,100	0	0	1	91,100
33168	ENTERPRISE APPLICATION SYSTEMS	121	1	0	1	91,100	0	0	1	91,100
93164	SYSTEMS PROGRAMMER III	120	4	0	4	271,900	0	0	4	271,900
93155	SYSTEMS SUPERVISOR	120	3	0	3	252,200	0	0	3	252,200
33138	EDP OPERATIONS ADMINISTRATOR	120	1	0	1	88,900	0	0	1	88,900
93152	SYSTEMS ANALYST II	117	11	0	11	719,200	0	0	11	719,200
93151	SYSTEMS ANALYST I	114	3	0	3	192,600	0	0	3	192,600
93174	EDP COMMUNICATIONS	092	1	0	1	61,771	0	0	1	61,771
93144	ANALYST PROGRAMMER II	092	4	0	4	203,489	-1	-54,287	3	149,202
93185	EDP DATA TECHNICIAN SUPERVISOR	111	2	0	2	102,200	0	0	2	102,200
33135	COMPUTER OPERATOR SUPERVISOR	111	2	0	2	115,200	0	0	2	115,200
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	41,700	0	0	1	41,700
94421	FISCAL TECHNICIAN	088	1	0	1	47,408	0	0	1	47,408
93133	COMPUTER OPERATOR IV	088	4	0	4	206,609	0	0	4	206,609
93183	EDP DATA TECHNICIAN III	086	3	0	3	142,417	0	0	3	142,417
93132	COMPUTER OPERATOR III	086	5	0	5	211,586	-2	-70,484	3	141,102
93182	EDP DATA TECHNICIAN II	083	3	0	3	98,623	-2	-63,362	1	35,261
33177	EDP TAPE LIBRARIAN I	082	2	0	2	79,665	-2	-79,665	0	0
93213	OFFICE ASSISTANT III	078	1	0	1	35,114	0	0	1	35,114
Total 101 Permanent Full-time			58	0	58	3,583,782	-7	-267,798	51	3,315,984
Total All Funds			58	0	58	3,583,782	-7	-267,798	51	3,315,984

AGENCY: 4303 M-R: Office of Information Technology
 PROGRAM: 151 Information Technology Support Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	80,000	0	0	1	80,000
00142	EXECUTIVE LEVEL I	948	1	0	1	91,800	0	0	1	91,800
33108	WAN ARCHITECTURAL ENGINEER	120	1	0	1	64,800	0	0	1	64,800
33190	GIS SUPERVISOR	118	1	0	1	61,900	0	0	1	61,900
93192	NETWORK ENGINEER	115	1	0	1	63,800	0	0	1	63,800
33191	IT ENGINEER	114	1	0	1	48,600	0	0	1	48,600
33677	PERSONNEL GENERALIST II	111	1	0	1	53,500	0	0	1	53,500
33672	TRAINING OFFICER I	111	3	0	3	146,100	0	0	3	146,100
33129	PC SUPPORT TECHNICIAN III	111	2	0	2	97,900	0	0	2	97,900
33365	CALL CENTER SUPERVISOR	088	7	0	7	316,640	0	0	7	316,640
33362	CALL CENTER AGENT II	084	5	0	5	192,274	-1	-32,853	4	159,421
33361	CALL CENTER AGENT I	080	77	0	77	2,488,119	-12	-345,228	65	2,142,891
93213	OFFICE ASSISTANT III	078	1	0	1	27,410	0	0	1	27,410
Total 101 Permanent Full-time			102	0	102	3,732,843	-13	-378,081	89	3,354,762
Total All Funds			102	0	102	3,732,843	-13	-378,081	89	3,354,762



Mayoralty-Related: Office of the Inspector General

**Office of the
Inspector General**

Program 108
Office of the
Inspector General

└ 1 - Office of the Inspector General

Office of the Inspector General

Budget: \$505,146

Positions: 6

Mission

The mission of the Office of the Inspector General is to conduct and supervise objective and independent reviews and investigations relating to the operation of City government.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	411,716	563,000	580,927	505,146
AGENCY TOTAL	\$411,716	\$563,000	\$580,927	\$505,146

Overview

The Office of the Inspector General was created by a Mayoral Executive Order issued in July 2005. The Office will conduct objective and independent reviews and investigations to: prevent and detect fraud, waste, abuse, and misconduct in City government; promote economy, efficiency, and effectiveness of City operations; promote program and public integrity; review and respond to citizen complaints; and inform the Mayor and agency heads of problems, deficiencies and recommend corresponding corrective actions.

The Fiscal 2010 recommendation is \$505,100, a decrease of \$57,900 or 10.3% below the Fiscal 2009 level of appropriation. The recommendation includes the elimination of certain one-time start-up costs to furnish and equip the office. Current service levels will be maintained.

Functions by Program

PROGRAM 108: OFFICE OF THE INSPECTOR GENERAL

- Conduct and supervise objective and independent reviews and investigations to:
 - Prevent and detect fraud, waste, abuse and misconduct in City government.
 - Promote economy, efficiency and effectiveness of City operations.
 - Promote program and public integrity.
 - Review and respond to citizen complaints and inform the Mayor and agency heads of problems, deficiencies and recommend corresponding corrective actions.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
108 Office of the Inspector General	411,716	563,000	580,927	505,146
AGENCY TOTAL	\$411,716	\$563,000	\$580,927	\$505,146

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
108 Office of the Inspector General	6	0	0	6
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	334,178	386,187	392,781	394,281
2 Other Personnel Costs	44,385	48,842	59,373	59,373
3 Contractual Services	27,938	113,308	114,003	42,165
4 Materials and Supplies	1,745	14,500	14,600	9,164
6 Equipment - \$5,000 and over	3,470	0	0	0
7 Grants, Subsidies and Contributions	0	163	170	163
AGENCY TOTAL	\$411,716	\$563,000	\$580,927	\$505,146

AGENCY: 4308 M-R: Office of the Inspector General

PROGRAM: 108 Office of the Inspector General

PROGRAM BUDGET SUMMARY

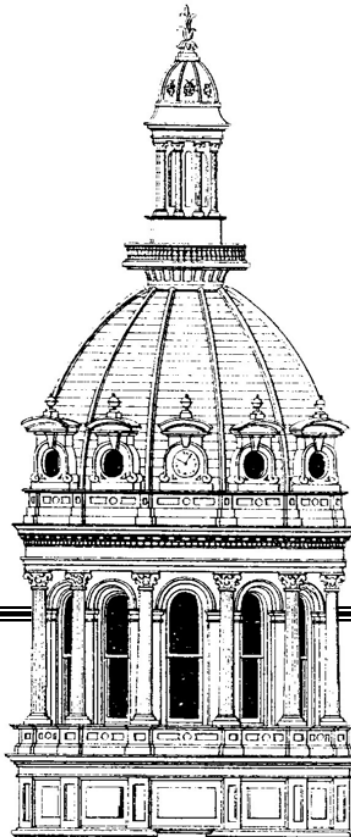
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	334,178	386,187	392,781	394,281
2 Other Personnel Costs	44,385	48,842	59,373	59,373
3 Contractual Services	27,938	113,308	114,003	42,165
4 Materials and Supplies	1,745	14,500	14,600	9,164
6 Equipment - \$5,000 and over	3,470	0	0	0
7 Grants, Subsidies and Contributions	0	163	170	163
TOTAL OBJECTS	\$411,716	\$563,000	\$580,927	\$505,146
EXPENDITURES BY ACTIVITY:				
1 Office of the Inspector General	411,716	562,837	580,757	504,983
56 Workers Comp	0	163	170	163
TOTAL ACTIVITIES	\$411,716	\$563,000	\$580,927	\$505,146
EXPENDITURES BY FUND:				
General	411,716	563,000	580,927	505,146
TOTAL FUNDS	\$411,716	\$563,000	\$580,927	\$505,146

AGENCY: 4308 M-R: Office of the Inspector General

PROGRAM: 108 Office of the Inspector General

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	127,300	0	0	1	127,300
10211	OIG EVALUATOR	115	1	0	1	53,900	0	0	1	53,900
10210	OIG AGENT	115	2	0	2	129,200	0	0	2	129,200
10063	SPECIAL ASSISTANT	089	1	0	1	53,506	0	0	1	53,506
00707	OFFICE ASST II	075	1	0	1	28,875	0	0	1	28,875
Total 101 Permanent Full-time			6	0	6	392,781	0	0	6	392,781
Total All Funds			6	0	6	392,781	0	0	6	392,781



Mayoralty-Related: Office of the Labor Commissioner

**Office of the
Labor
Commissioner**

Program 128
Labor Relations

- 1- Labor Relations
- 56- Workers' Comp Expenses

Office of the Labor Commissioner

Budget: \$501,037

Positions: 5

Mission

The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between Baltimore City municipal government and its various employee collective bargaining units.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	748,940	521,000	527,227	501,037
AGENCY TOTAL	\$748,940	\$521,000	\$527,227	\$501,037

Overview

The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City's management team for collective bargaining, arbitrating employee disputes with City agencies, consulting with the administration on labor relations issues and recommending new and revising existing policies on employee labor relations.

The Labor Commissioner negotiates with nine City unions and associations. The office oversees contract administration by handling grievance hearings, mediation sessions and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, union leaders and employees, providing timely information through office publication (Labor Commissioner's Office bulletin) and training new employees, managers and supervisors on specific City policies.

The recommendation for Fiscal 2010 is \$501,000, a decrease of \$20,000 or 3.8% below the Fiscal 2009 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 128: LABOR RELATIONS

- Represent the City as the chief member of the labor negotiation team.
- Advise the Mayor and Board of Estimates on personnel policy matters.
- Establish rules consistent with the Municipal Employee Relations' Ordinance.
- Ensure compliance of City personnel policies with State and federal laws.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
128 Labor Relations	748,940	521,000	527,227	501,037
AGENCY TOTAL	\$748,940	\$521,000	\$527,227	\$501,037

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
128 Labor Relations	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	341,534	362,593	363,918	363,918
2 Other Personnel Costs	72,823	74,279	79,218	79,218
3 Contractual Services	327,535	77,532	77,532	51,305
4 Materials and Supplies	4,716	6,047	6,047	6,047
5 Equipment - \$4,999 or less	2,269	0	0	0
7 Grants, Subsidies and Contributions	63	549	512	549
AGENCY TOTAL	\$748,940	\$521,000	\$527,227	\$501,037

AGENCY: 4341 M-R: Office of the Labor Commissioner

PROGRAM: 128 Labor Relations

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	341,534	362,593	363,918	363,918
2 Other Personnel Costs	72,823	74,279	79,218	79,218
3 Contractual Services	327,535	77,532	77,532	51,305
4 Materials and Supplies	4,716	6,047	6,047	6,047
5 Equipment - \$4,999 or less	2,269	0	0	0
7 Grants, Subsidies and Contributions	63	549	512	549
TOTAL OBJECTS	\$748,940	\$521,000	\$527,227	\$501,037
EXPENDITURES BY ACTIVITY:				
1 Labor Relations	748,877	520,451	526,715	500,488
56 Workers' Compensation Expenses	63	549	512	549
TOTAL ACTIVITIES	\$748,940	\$521,000	\$527,227	\$501,037
EXPENDITURES BY FUND:				
General	748,940	521,000	527,227	501,037
TOTAL FUNDS	\$748,940	\$521,000	\$527,227	\$501,037

AGENCY: 4341 M-R: Office of the Labor Commissioner

PROGRAM: 128 Labor Relations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
00143	EXECUTIVE LEVEL II	959		2	0	2	196,200	0	0	2	196,200
00114	LABOR RELATIONS SPECIALIST	117		1	0	1	68,500	0	0	1	68,500
10063	SPECIAL ASSISTANT	089		1	0	1	50,670	0	0	1	50,670
00702	ADM COORDINATOR	087		1	0	1	46,548	0	0	1	46,548
Total 101 Permanent Full-time				5	0	5	361,918	0	0	5	361,918
Total All Funds				5	0	5	361,918	0	0	5	361,918



Mayoralty-Related: Office of Neighborhoods

**Office of
Neighborhoods**

Program 354
Neighborhoods

└ 1- Neighborhoods

Office of Neighborhoods

Budget: \$582,226

Positions: 12

Mission

The mission of the Office of Neighborhoods is to ensure that City government is an effective partner with communities in improving the quality of life in neighborhoods.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	672,526	667,172	594,584	582,226
AGENCY TOTAL	\$672,526	\$667,172	\$594,584	\$582,226

Overview

The Office of Neighborhoods was created to aid neighborhoods and community organizations working in collaboration with the City. The office manages six neighborhood liaisons, which act as a one-stop troubleshooting shop for community organizations, connecting neighborhoods with City services across agency's areas of responsibilities. In addition to the neighborhood liaisons, other staff have functions which include City community coordination and liaisons to the Hispanic and Korean communities.

The recommendation for Fiscal 2010 is \$582,200 a decrease of \$84,900 or 12.7% below the Fiscal 2009 level of appropriation.

Functions by Program

PROGRAM 354: NEIGHBORHOODS

- Assist neighborhood and community organizations working in collaboration with the City.
- Attend and participate in community meetings and tours of communities.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
354 Neighborhoods	672,526	667,172	594,584	582,226
AGENCY TOTAL	\$672,526	\$667,172	\$594,584	\$582,226

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
354 Neighborhoods	12	0	0	12
AGENCY TOTAL	12	0	0	12

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	0	-127,221	-127,221	-120,000
1 Salaries	495,523	532,685	470,585	479,285
2 Other Personnel Costs	96,630	139,208	128,720	100,441
3 Contractual Services	76,635	111,500	111,500	111,500
4 Materials and Supplies	6,198	8,000	8,000	8,000
5 Equipment - \$4,999 or less	30	3,000	3,000	3,000
7 Grants, Subsidies and Contributions	-2,490	0	0	0
AGENCY TOTAL	\$672,526	\$667,172	\$594,584	\$582,226

AGENCY: 4353 M-R: Office of Neighborhoods

PROGRAM: 354 Neighborhoods

PROGRAM BUDGET SUMMARY

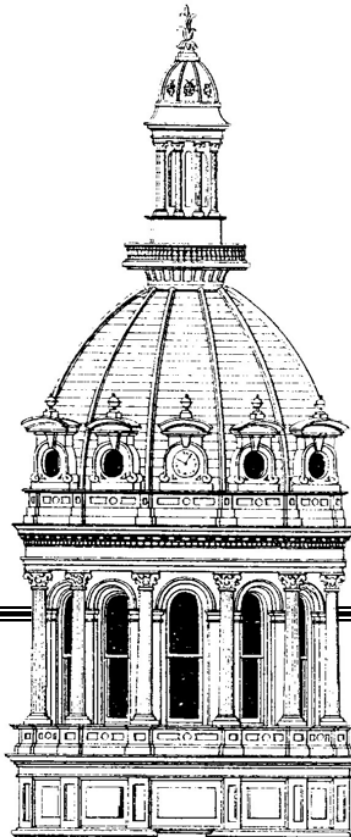
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	-127,221	-127,221	-120,000
1 Salaries	495,523	532,685	470,585	479,285
2 Other Personnel Costs	96,630	139,208	128,720	100,441
3 Contractual Services	76,635	111,500	111,500	111,500
4 Materials and Supplies	6,198	8,000	8,000	8,000
5 Equipment - \$4,999 or less	30	3,000	3,000	3,000
7 Grants, Subsidies and Contributions	-2,490	0	0	0
TOTAL OBJECTS	\$672,526	\$667,172	\$594,584	\$582,226
EXPENDITURES BY ACTIVITY:				
1 Neighborhoods	672,526	667,172	594,584	582,226
TOTAL ACTIVITIES	\$672,526	\$667,172	\$594,584	\$582,226
EXPENDITURES BY FUND:				
General	672,526	667,172	594,584	582,226
TOTAL FUNDS	\$672,526	\$667,172	\$594,584	\$582,226

AGENCY: 4353 M-R: Office of Neighborhoods

PROGRAM: 354 Neighborhoods

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	77,200	0	0	1	77,200
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	60,000	0	0	1	60,000
00128	SPECIAL AIDE II	933	1	0	1	55,000	0	0	1	55,000
00138	STAFF ASSISTANT MAYOR'S OFFICE	932	9	0	9	384,300	0	0	9	384,300
Total 101 Permanent Full-time			12	0	12	576,500	0	0	12	576,500
Total All Funds			12	0	12	576,500	0	0	12	576,500



Mayoralty-Related: Retirees' Benefits

Retirees' Benefits

Budget: \$104,885,721

Positions: 0

Mission

This program provides funding for retired employees' benefits.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	87,290,665	94,687,119	100,725,721	97,325,721
Motor Vehicle	7,214,791	7,269,000	7,560,000	7,560,000
AGENCY TOTAL	\$94,505,456	\$101,956,119	\$108,285,721	\$104,885,721

Overview

The Fiscal recommendation for Fiscal 2010 is \$104.9 million, an increase of \$2.9 million or 2.9% above the Fiscal 2009 level of appropriation. Retirees' Benefits are fully funded.

Functions by Program

PROGRAM 351: RETIREES' BENEFITS

- Provide funding for retired employees' benefits.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
351 Retirees' Benefits	94,505,456	101,956,119	108,285,721	104,885,721
AGENCY TOTAL	\$94,505,456	\$101,956,119	\$108,285,721	\$104,885,721

Dollars by Object

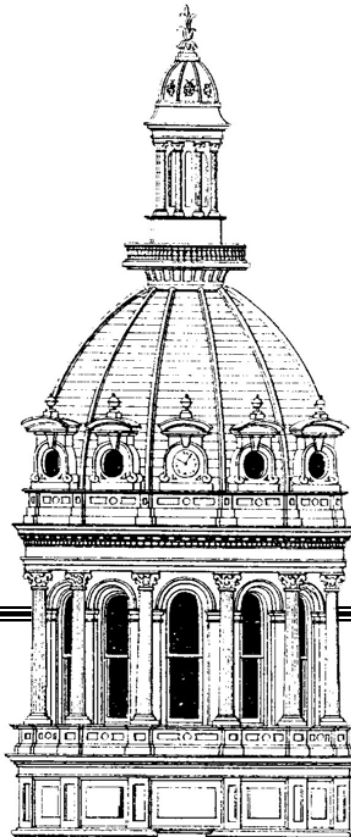
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-14,710,209	-11,964,660	-10,891,006	-14,291,006
2 Other Personnel Costs	3,162,555	3,289,316	3,387,995	3,387,995
3 Contractual Services	106,053,110	110,631,463	115,788,732	115,788,732
AGENCY TOTAL	\$94,505,456	\$101,956,119	\$108,285,721	\$104,885,721

AGENCY: 4376 M-R: Retirees' Benefits

PROGRAM: 351 Retirees' Benefits

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-14,710,209	-11,964,660	-10,891,006	-14,291,006
2 Other Personnel Costs	3,162,555	3,289,316	3,387,995	3,387,995
3 Contractual Services	106,053,110	110,631,463	115,788,732	115,788,732
TOTAL OBJECTS	\$94,505,456	\$101,956,119	\$108,285,721	\$104,885,721
EXPENDITURES BY ACTIVITY:				
1 Retirees' Benefits	116,430,456	121,189,779	126,736,727	126,736,727
15 Transfers	-21,925,000	-19,233,660	-18,451,006	-21,851,006
TOTAL ACTIVITIES	\$94,505,456	\$101,956,119	\$108,285,721	\$104,885,721
EXPENDITURES BY FUND:				
General	87,290,665	94,687,119	100,725,721	97,325,721
Motor Vehicle	7,214,791	7,269,000	7,560,000	7,560,000
TOTAL FUNDS	\$94,505,456	\$101,956,119	\$108,285,721	\$104,885,721



Mayoralty-Related: Self-Insurance Fund

Self-Insurance Fund

Budget: \$12,672,359

Positions: 0

Mission

The City's Self-Insurance Fund, established in Fiscal 1987, provides funding to cover property losses, tort claims, auto liability, purchases of insurance policies such as coverage for City property and workers' compensation. The fund is managed by the Office of Risk Management in the Department of Finance.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	11,225,082	11,225,082	16,225,082	11,225,082
Motor Vehicle	2,894,554	2,894,554	2,894,554	1,447,277
AGENCY TOTAL	\$14,119,636	\$14,119,636	\$19,119,636	\$12,672,359

Overview

The annual contribution to the Self-Insurance Fund is made from a variety of funding sources. This budget program provides a portion of the General Fund and Motor Vehicle Fund contributions to the Self-Insurance Fund and to the Unemployment Insurance Fund. Other contributions to the Self-Insurance Fund, such as those from grant funds, and the Water and Waste Water Utility Funds, are contained within the respective agencies' budgets. Currently the Baltimore City Public Schools System also participates in the City program. Appropriations are based on both prior loss experience and on estimated premium costs for insurance policies.

The recommended appropriation level for the General and Motor Vehicle Funds, to cover anticipated claims and policies, is \$12.7 million.

Beginning with the Fiscal 2006 Ordinance of Estimates, not only in the General and Motor Vehicle Funds, but across all funds, annual worker's compensation costs are allocated to all City agency budgets. This initiative is meant to further the Administration's goal of holding individual agencies more accountable for their worker's compensation expenses. The goal is to provide an incentive for agency heads and managers to implement safety initiatives and other means of reducing the occurrence and severity of employee injuries. To the extent agencies are able to reduce their worker's compensation costs, they will reap the benefits of those savings in their own future budgets. This practice is recommended to continue for Fiscal 2010.

Functions by Program

PROGRAM 126: CONTRIBUTION TO SELF-INSURANCE FUND

- Provide the General and Motor Vehicle Fund contributions to the Self-Insurance Program.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
126 Contribution to Self-Insurance Fund	14,119,636	14,119,636	19,119,636	12,672,359
AGENCY TOTAL	\$14,119,636	\$14,119,636	\$19,119,636	\$12,672,359

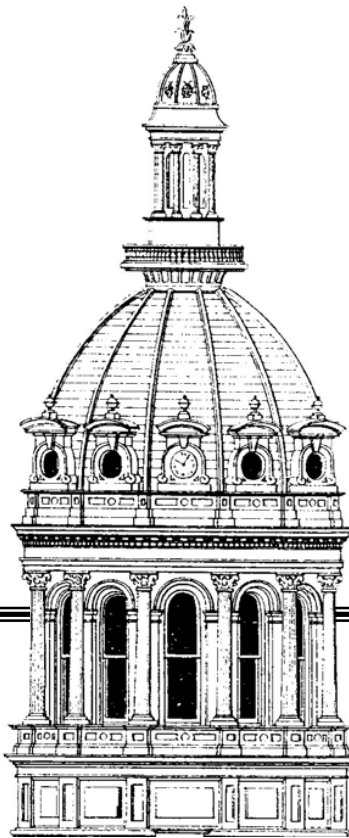
Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
7 Grants, Subsidies and Contributions	14,119,636	14,119,636	19,119,636	12,672,359
AGENCY TOTAL	\$14,119,636	\$14,119,636	\$19,119,636	\$12,672,359

AGENCY: 4313 M-R: Self-Insurance Fund
 PROGRAM: 126 Contribution to Self-Insurance Fund

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	14,119,636	14,119,636	19,119,636	12,672,359
TOTAL OBJECTS	\$14,119,636	\$14,119,636	\$19,119,636	\$12,672,359
EXPENDITURES BY ACTIVITY:				
1 Property and Reserve	2,404,351	2,404,351	2,404,351	2,029,523
3 Auto/Animal Liability	770,034	770,034	770,034	743,534
5 General Tort Liability	3,162,025	3,162,025	3,162,025	2,684,143
7 Other Risks	2,065,008	2,065,008	2,065,008	1,915,008
9 Risk Management Administration	396,601	396,601	396,601	355,890
11 Unemployment Compensation	1,076,529	1,076,529	1,076,529	929,912
13 Workers' Compensation	4,234,888	4,234,888	9,234,888	4,004,149
15 Commodity and Service Contract Insurance	10,200	10,200	10,200	10,200
TOTAL ACTIVITIES	\$14,119,636	\$14,119,636	\$19,119,636	\$12,672,359
EXPENDITURES BY FUND:				
General	11,225,082	11,225,082	16,225,082	11,225,082
Motor Vehicle	2,894,554	2,894,554	2,894,554	1,447,277
TOTAL FUNDS	\$14,119,636	\$14,119,636	\$19,119,636	\$12,672,359



Mayoralty-Related: TIF Debt Service

TIF Debt Service

Budget: \$5,815,193

Positions: 0

Mission

In general, Tax Increment Financing (TIF) Bonds are special obligations of the City secured by the incremental increase in property taxes. The City utilizes this financing option by designating within its borders a TIF district. The district is then given a base property valuation (assessable base) from which taxes continue to be collected and used for general government purposes. Once the assessed valuation within the district increases, the taxes derived from the increased valuation (tax increment) are used to pay debt service on the bonds used to fund necessary public improvements within the district. When the TIF debt is repaid, the district is dissolved and the taxes collected from the increased assessed valuation revert to the City's General Fund.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	2,197,380	8,854,000	5,815,193	5,815,193
AGENCY TOTAL	\$2,197,380	\$8,854,000	\$5,815,193	\$5,815,193

Overview

The General Fund recommendation for Fiscal 2010 is \$5.8 million, a decrease of \$3.0 million below the Fiscal 2009 level of appropriation. Of this amount, \$2.0 million is related to principal and interest payments for the Belvedere Square, Clipper Mill, Harborview, Strathdale Manor and North Locust Point projects. The remaining \$3.8 million is related to the Westport and Harbor Point projects that have not yet begun operations.

Functions by Program

PROGRAM 124: TIF DEBT SERVICE

- Provide annual appropriation for tax increment financing arrangements requiring principal and interest payments.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
124 TIF Debt Service	2,197,380	8,854,000	5,815,193	5,815,193
AGENCY TOTAL	\$2,197,380	\$8,854,000	\$5,815,193	\$5,815,193

Dollars by Object

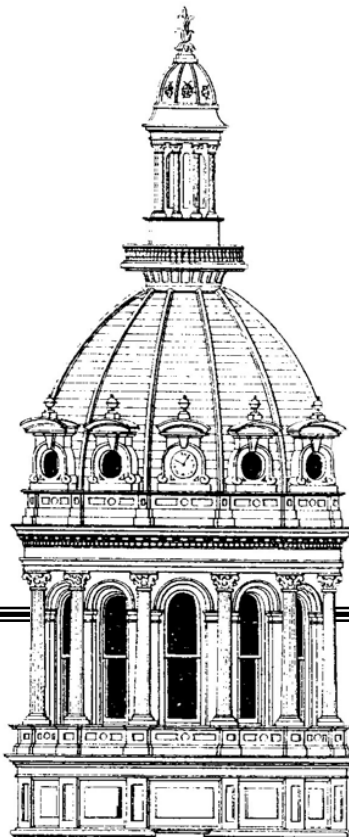
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
3 Contractual Services	470,000	0	0	0
8 Debt Service	1,727,380	8,854,000	5,815,193	5,815,193
AGENCY TOTAL	\$2,197,380	\$8,854,000	\$5,815,193	\$5,815,193

AGENCY: 4315 M-R: TIF Debt Service

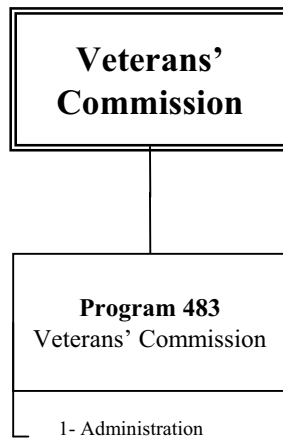
PROGRAM: 124 TIF Debt Service

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
3 Contractual Services	470,000	0	0	0
8 Debt Service	1,727,380	8,854,000	5,815,193	5,815,193
TOTAL OBJECTS	\$2,197,380	\$8,854,000	\$5,815,193	\$5,815,193
EXPENDITURES BY ACTIVITY:				
1 Belvedere Square	241,712	186,910	185,950	185,950
2 Clipper Mill	416,231	533,000	553,813	553,813
3 Harborview	454,765	630,293	629,623	629,623
4 Strathdale Manor	390,429	428,375	445,435	445,435
5 Charles Village	476,115	0	0	0
7 North Locust Point	218,128	206,825	206,775	206,775
64 Unallocated	0	6,868,597	3,793,597	3,793,597
TOTAL ACTIVITIES	\$2,197,380	\$8,854,000	\$5,815,193	\$5,815,193
EXPENDITURES BY FUND:				
General	2,197,380	8,854,000	5,815,193	5,815,193
TOTAL FUNDS	\$2,197,380	\$8,854,000	\$5,815,193	\$5,815,193



Mayoralty-Related: Veterans' Commission



Veterans' Commission

Budget: \$0

Positions: 2

Mission

The mission of the Veterans' Commission is to provide assistance to resident veterans, as well as veterans who are retired City employees, as well as their families and to advocate for beneficial policies and programs in collaboration with the Mayor and City Council and veterans groups.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	0	140,000	110,495	0
AGENCY TOTAL	\$0	\$140,000	\$110,495	\$0

Overview

The Veterans' Commission was created by City Ordinance in 2007 and consists of members appointed by the Mayor and subject to conformation by the City Council. An Executive Director is also appointed by the Mayor to administer the Agency.

The purpose of the Veterans' Commission is to provide assistance to veterans who reside in the City, or who are retired City employees and their families. In addition, the Commission will work with the Mayor and City Council, veterans groups and others on policies, programs and concerns related to veterans and their families.

The recommendation for Fiscal 2010 is \$0, a decrease of \$140,000, or 100.0% below the Fiscal 2009 level of appropriation. There is no dedicated staff within this agency.

Functions by Program

PROGRAM 483: VETERANS' COMMISSION

- Promote policies and programs that benefit veterans and their families.
- Provide assistance to veterans and their families residing within Baltimore City.
- Assist veteran retired City employees and their families.
- Collaborate with the Mayor and City Council and groups to advocate for veterans.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
483 Veterans' Commission	0	140,000	110,495	0
AGENCY TOTAL	\$0	\$140,000	\$110,495	\$0

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
483 Veterans' Commission	2	0	0	2
AGENCY TOTAL	2	0	0	2

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	0	110,641	82,610	0
2 Other Personnel Costs	0	29,359	27,885	0
AGENCY TOTAL	\$0	\$140,000	\$110,495	\$0

AGENCY: 4333 M-R: Veterans' Commission

PROGRAM: 483 Veterans' Commission

PROGRAM BUDGET SUMMARY

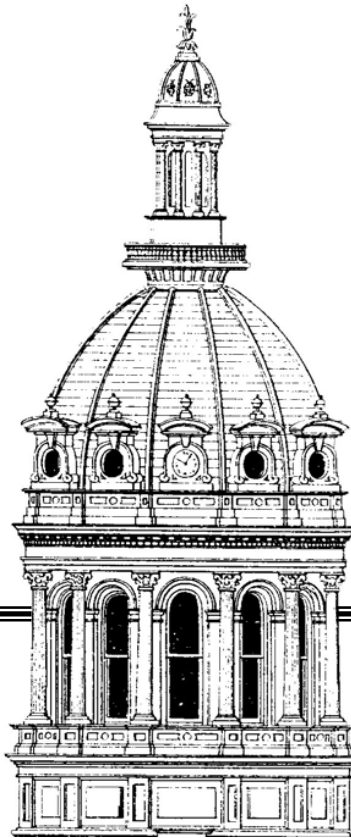
	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	0	110,641	82,610	0
2 Other Personnel Costs	0	29,359	27,885	0
TOTAL OBJECTS	\$0	\$140,000	\$110,495	\$0
EXPENDITURES BY ACTIVITY:				
1 Administration	0	140,000	110,495	0
TOTAL ACTIVITIES	\$0	\$140,000	\$110,495	\$0
EXPENDITURES BY FUND:				
General	0	140,000	110,495	0
TOTAL FUNDS	\$0	\$140,000	\$110,495	\$0

AGENCY: 4333 M-R: Veterans' Commission

PROGRAM: 483 Veterans' Commission

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
00710	SECRETARY II	078	1	0	1	27,410	0	0	1	27,410
Total 101 Permanent Full-time			2	0	2	82,610	0	0	2	82,610
Total All Funds			2	0	2	82,610	0	0	2	82,610



Municipal and Zoning Appeals

**Municipal and
Zoning
Appeals**

Program 185
Municipal and
Zoning Appeals

- 1- Municipal and Zoning Appeals
- 68- IT Expenses

Municipal and Zoning Appeals

Budget: \$444,000

Positions: 10

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	352,370	446,000	466,254	444,000
AGENCY TOTAL	\$352,370	\$446,000	\$466,254	\$444,000

Overview

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.

In Calendar 2008, the board processed 1,007 zoning applications and heard 1,114 zoning appeals and 389 municipal appeals. There were 78 pending ordinances requiring the Board's response that were referred by the City Council. Six decisions of the Board were appealed to the Circuit Court of Baltimore City.

The General Fund recommendation for Fiscal 2010 is \$444,000, a decrease of \$2,000 or 0.4% below the Fiscal 2009 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 185: MUNICIPAL AND ZONING APPEALS

- Conduct public hearings on zoning, land use permits application, Department of Transportation alley and footway issues, the False Alarm Reduction program and other appeals.
- Review and report on proposed ordinances.
- Maintain and update official zoning maps of Baltimore City.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
185 Zoning, Tax and Other Appeals	352,370	446,000	466,254	444,000
AGENCY TOTAL	\$352,370	\$446,000	\$466,254	\$444,000

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
185 Zoning, Tax and Other Appeals	10	0	0	10
AGENCY TOTAL	10	0	0	10

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	276,240	325,252	329,407	325,886
2 Other Personnel Costs	57,792	69,724	85,823	85,675
3 Contractual Services	16,063	24,950	24,950	25,702
4 Materials and Supplies	2,145	10,840	10,840	6,737
6 Equipment - \$5,000 and over	130	15,234	15,234	0
AGENCY TOTAL	\$352,370	\$446,000	\$466,254	\$444,000

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	276,240	325,252	329,407	325,886
2 Other Personnel Costs	57,792	69,724	85,823	85,675
3 Contractual Services	16,063	24,950	24,950	25,702
4 Materials and Supplies	2,145	10,840	10,840	6,737
6 Equipment - \$5,000 and over	130	15,234	15,234	0
TOTAL OBJECTS	\$352,370	\$446,000	\$466,254	\$444,000
EXPENDITURES BY ACTIVITY:				
1 Zoning, Tax, and Other Appeals	352,370	430,766	451,020	444,000
68 Information Technology Expenses	0	15,234	15,234	0
TOTAL ACTIVITIES	\$352,370	\$446,000	\$466,254	\$444,000
EXPENDITURES BY FUND:				
General	352,370	446,000	466,254	444,000
TOTAL FUNDS	\$352,370	\$446,000	\$466,254	\$444,000

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

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00719	CHAIRMAN BMZA	85A	1	0	1	8,601	0	0	1	8,601
00775	MEMBER BMZA	84A	4	0	4	32,248	0	0	4	32,248
00143	EXECUTIVE LEVEL II	959	1	0	1	94,600	0	0	1	94,600
10205	ZONING APPEALS OFFICER	115	1	0	1	62,200	0	0	1	62,200
42621	ZONING APPEALS ADVISOR BMZA	090	1	0	1	54,140	0	0	1	54,140
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	36,674	0	0	1	36,674
33253	TYPIST III	078	1	0	1	32,398	0	0	1	32,398
Total 101 Permanent Full-time			10	0	10	320,861	0	0	10	320,861
Total All Funds			10	0	10	320,861	0	0	10	320,861



Planning

Planning

Program 187
City Planning

- 1- Planning Commission & Admin
- 2- Land Use & Urban Design
- 4- Sustainability
- 5- Research and Strategic Planning
- 6- Comprehensive Planning
- 7- Historic & Architectural Preservation
- 8- Poe House
- 10- Community Planning
- 56- Workers' Comp Expenses
- 68- IT Expenses

Planning

Budget: \$3,714,563

Positions: 55

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	1,410,345	1,662,000	1,604,960	1,556,844
Motor Vehicle	702,396	786,000	820,259	794,000
Federal	1,400,298	1,319,483	1,329,719	1,329,719
State	19,511	38,000	38,000	34,000
AGENCY TOTAL	\$3,532,550	\$3,805,483	\$3,792,938	\$3,714,563

Overview

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

The Department of Planning also provides historical and architectural preservation services mandated by 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 Office of Sustainability was created in 2007 to develop and implement a sustainability plan for the City of Baltimore. The office is also responsible for coordinating the activities of the Mayor's Sustainability Sub-Cabinet, which will direct the efforts of each City agency in complying with the Sustainability Plan.

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

The Planning Commission relies on the department to develop plans, conduct permit reviews, conduct studies and make policy and zoning recommendations related to land use, economic development, housing, transportation, environmental and other planning issues. The department monitors the capital budget, serves as communities' liaison to City government and works closely with the Mayor's Office and City development agencies. The City Code authorizes the Commission on Historical and Architectural Preservation to designate historic districts and landmarks, review proposed alterations to properties in historic districts and landmarks and generally undertake efforts to support preservation and provide incentives for preservation. The Commission relies on the department to make recommendations, conduct surveys, implement incentive programs and make policy and other recommendations related to historical and architectural preservation.

The General Fund recommendation for Fiscal 2010 is \$1.6 million, a decrease of \$105,200 or 6.3% below the Fiscal 2009 level of appropriation.

The Motor Vehicle recommendation for Fiscal 2010 is \$794,000 an increase of \$8,000 or 1.0% above the FY 2009 level of appropriation.

The Federal Fund recommendation for Fiscal 2010 is \$1.3 million, \$10,200 or 0.8% above the Fiscal 2009 level of appropriation and reflects the current level of grant awards.

The State Fund recommendation for Fiscal 2010 is \$34,000, a decrease of \$4,000 or 10.5% below the Fiscal 2009 level of appropriation and reflects reduction in the Critical Areas grant award.

Functions by Program

PROGRAM 187: CITY PLANNING

- Prepare the annual capital plan and six-year development program.
- Study land uses relative to public and private development and general community needs.
- Conduct land use, transportation, environmental, and economic development planning, permit reviews and make recommendations regarding land use and zoning.
- Update the Comprehensive Master Plan.
- Identify and inventory buildings and structures of historic significance.
- Approve proposed construction, demolition and exterior alterations of buildings in historic districts.
- Promote inner-city development and neighborhood stability.
- Research neighborhood histories.
- Operate and maintain the Edgar Allen Poe House.
- Survey and coordinate conservation of historic outdoor sculpture.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
187 City Planning	3,532,550	3,805,483	3,792,938	3,714,563
AGENCY TOTAL	\$3,532,550	\$3,805,483	\$3,792,938	\$3,714,563

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
187 City Planning	54	1	0	55
AGENCY TOTAL	54	1	0	55

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-183,825	-180,000	-180,000	-240,710
1 Salaries	2,499,373	2,813,295	2,752,858	2,726,022
2 Other Personnel Costs	599,828	690,690	737,479	670,693
3 Contractual Services	544,794	355,767	356,794	401,631
4 Materials and Supplies	43,507	34,250	34,250	51,182
5 Equipment - \$4,999 or less	28,760	10,400	10,400	24,592
7 Grants, Subsidies and Contributions	113	81,081	81,157	81,153
AGENCY TOTAL	\$3,532,550	\$3,805,483	\$3,792,938	\$3,714,563

AGENCY: 5700 Planning
PROGRAM: 187 City Planning

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-183,825	-180,000	-180,000	-240,710
1 Salaries	2,499,373	2,813,295	2,752,858	2,726,022
2 Other Personnel Costs	599,828	690,690	737,479	670,693
3 Contractual Services	544,794	355,767	356,794	401,631
4 Materials and Supplies	43,507	34,250	34,250	51,182
5 Equipment - \$4,999 or less	28,760	10,400	10,400	24,592
7 Grants, Subsidies and Contributions	113	81,081	81,157	81,153
TOTAL OBJECTS	\$3,532,550	\$3,805,483	\$3,792,938	\$3,714,563
EXPENDITURES BY ACTIVITY:				
1 Planning Commission and Administration	812,371	664,566	624,751	424,636
2 Land Use and Urban Design	655,595	853,476	891,925	947,978
4 Sustainability	0	0	0	162,909
5 Research and Strategic Planning	300,778	583,881	580,949	580,949
6 Comprehensive Planning	22,995	1,042,447	1,050,359	1,027,686
7 Historical and Architectural Preservation	470,561	503,516	487,229	427,266
8 Poe House	85,085	96,003	98,341	98,293
9 Transportation Planning	52,070	0	0	0
10 Community Planning	1,104,406	0	0	0
56 Workers' Compensation Expenses	113	121	197	193
68 Information Technology Expenses	28,576	61,473	59,187	44,653
TOTAL ACTIVITIES	\$3,532,550	\$3,805,483	\$3,792,938	\$3,714,563
EXPENDITURES BY FUND:				
General	1,410,345	1,662,000	1,604,960	1,556,844
Motor Vehicle	702,396	786,000	820,259	794,000
Federal	1,400,298	1,319,483	1,329,719	1,329,719
State	19,511	38,000	38,000	34,000
TOTAL FUNDS	\$3,532,550	\$3,805,483	\$3,792,938	\$3,714,563

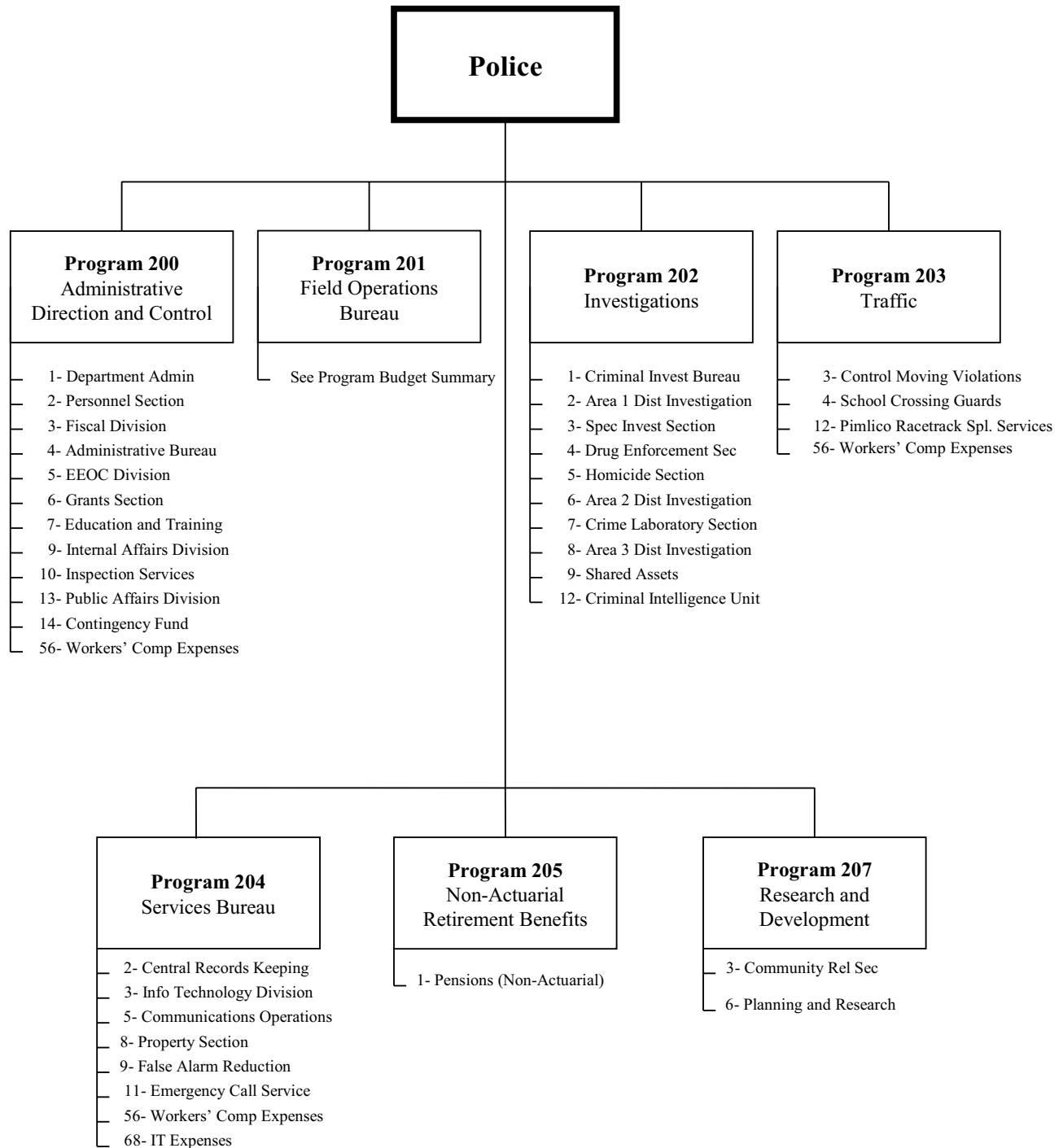
AGENCY: 5700 Planning
PROGRAM: 187 City Planning

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00720	CHAIRMAN PLANNING COMMISSION	85A	1	0	1	8,601	0	0	1	8,601
00716	ASSOC MEMBER PLANNING	84A	5	0	5	40,310	0	0	5	40,310
00760	COUNCIL REP PLANNING COMMISSIO	84A	1	0	1	8,062	0	0	1	8,062
00144	EXECUTIVE LEVEL III	968	1	0	1	112,200	0	0	1	112,200
10172	DIVISION CHIEF II	952	3	1	4	317,300	0	0	4	317,300
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	76,800	0	0	1	76,800
74138	CITY PLANNER III	115	2	0	2	102,000	0	0	2	102,000
34497	CAPITAL PLANNING ANALYST	115	1	0	1	51,000	0	0	1	51,000
10083	EXEC. ASST. TO THE DIR. OF PLA	115	1	0	1	62,200	0	0	1	62,200
74147	DESIGN PLANNER II	113	1	0	1	56,500	0	0	1	56,500
74137	CITY PLANNER II	113	2	1	3	151,800	0	0	3	151,800
74136	CITY PLANNER I	111	2	0	2	97,800	0	0	2	97,800
34142	ACCOUNTANT II	110	1	0	1	48,900	0	0	1	48,900
10063	SPECIAL ASSISTANT	089	1	0	1	41,633	0	0	1	41,633
83292	MUSEUM CURATOR	088	1	0	1	52,034	0	0	1	52,034
33189	GIS TECHNICIAN	087	1	0	1	36,674	0	0	1	36,674
33233	SECRETARY III	084	1	0	1	35,018	0	0	1	35,018
74132	PLANNING ASST	081	4	-1	3	88,890	0	0	3	88,890
33681	PERSONNEL ASSISTANT I	081	1	0	1	30,753	0	0	1	30,753
Total 101 Permanent Full-time			31	1	32	1,418,475	0	0	32	1,418,475
Motor Vehicle Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	90,600	0	0	1	90,600
74138	CITY PLANNER III	115	2	0	2	129,200	0	0	2	129,200
74147	DESIGN PLANNER II	113	2	0	2	107,500	0	0	2	107,500
74137	CITY PLANNER II	113	3	0	3	170,900	0	0	3	170,900
74136	CITY PLANNER I	111	1	0	1	52,200	0	0	1	52,200
Total 101 Permanent Full-time			9	0	9	550,400	0	0	9	550,400
Federal Fund										
101	Permanent Full-time									
74138	CITY PLANNER III	115	6	0	6	386,000	0	0	6	386,000
74137	CITY PLANNER II	113	7	0	7	374,400	0	0	7	374,400
74136	CITY PLANNER I	111	1	0	1	60,500	0	0	1	60,500
Total 101 Permanent Full-time			14	0	14	820,900	0	0	14	820,900
Total All Funds			54	1	55	2,789,775	0	0	55	2,789,775



Police



Police

Budget: \$352,935,130

Positions: 3,899

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	316,680,006	311,044,000	315,746,771	312,618,819
Motor Vehicle	12,094,145	12,894,000	13,092,956	12,882,000
Federal	10,057,771	10,548,578	10,569,550	10,569,550
State	9,104,915	7,315,525	7,724,095	7,315,525
Special	7,095,011	9,413,704	9,549,236	9,549,236
AGENCY TOTAL	\$355,031,848	\$351,215,807	\$356,682,608	\$352,935,130

Overview

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

The department's goal is to reduce violent crime and 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

In 2008 Baltimore City recorded the lowest homicide rate in over 20 years and non-fatal shootings decreased by 10.0%. Despite multiple focuses, the first objective of the Department is protection of public safety through patrol activity and response to calls for service. During Calendar 2008, the department received over 1.2 million calls; additionally 76,364 arrests were made in 2008.

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

The second objective is to engage the community to assist in crime fighting efforts. Collectively the goal is to prevent crimes before they occur through programs such as Neighborhood Foot Patrols and Operation Crime Watch (organize Citizens on Patrol (COP) and Neighborhood Watch). In these programs, police officers

provide support to citizens so that they are able to assume an active role in preventing crime and provide activities for children in a crime free environment. Additionally, the Department developed the “Get Out of the Game” program to assist persons in the illicit drug trade who are trying to get out and go straight.

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

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

The allocation of the department's resources reflects the focus on community policing, and crime prevention and control. Included in the total of 3,899 budgeted positions are 2,593 assigned to field operations, 479 to investigations and special operations and 86 to traffic control. Another 741 positions provide technical and administrative support to field forces. Support activities include vital functions such as emergency communications and maintenance of criminal records as well as human resources, fiscal and grant divisions, education and training.

The recommendation for Fiscal 2010 totals \$352.9 million, an increase of \$1.7 million or 0.5% above the Fiscal 2009 level of appropriation. This recommendation increases funding for law enforcement by putting more police officers on patrol by redeploying 24 sworn positions from Police Athletic League (PAL) Centers, which are being transferred to the Department of Recreation and Parks, and increasing funding for sworn overtime by \$7.5 million.

The General Fund recommendation for Fiscal 2010 is \$312.6 million, an increase of \$1.6 million or 0.5% above the Fiscal 2009 level of appropriation. Overtime funding for sworn positions is increased \$7.5 million for a total of \$16.4 million, estimated to be a realistic funding level. The recommendation transfers 25 frozen police officer positions to the Federal Stimulus – COPS grant and remove \$2.8 million for 90 vacant positions (16 sworn, 74 civilian). Funding for contractual employees is decreased \$1.4 million eliminating 37 Police retiree contracts and 7 PAL contracts. Funds for recruitment advertising are decreased by \$455,000, and tuition reimbursement is eliminated for a savings of \$400,000.

Eleven positions with a cost of \$547,000, seven contract positions with a cost of \$210,000 and \$161,050 in non-labor costs are abolished due to the transfer of PAL Centers to the Department of Recreation and Parks. Twenty four sworn positions that were assigned to PAL Centers will be redeployed to direct service in patrol.

The Motor Vehicle Fund recommendation for Fiscal 2010 is \$12.9 million, the same as the Fiscal 2009 level of appropriation. Overtime is decreased by \$36,900. Crossing guard reimbursement to the Department of Transportation is increased by \$33,000.

The Federal Fund recommendation for Fiscal 2010 is \$10.6 million, the same as the Fiscal 2009 level of appropriation. Current levels for unallocated federal grants, primarily in the area of Homeland Security, are maintained at the Fiscal 2009 level of \$10.0 million.

The State Fund recommendation for Fiscal 2010 is \$7.3 million, the same as the Fiscal 2009 level of appropriation. The recommendation funds the Special Foot Patrol, Violent Crime Reduction and Neighborhood Service Officers grants.

The Special Fund recommendation for Fiscal 2010 is \$9.5 million, an increase of \$135,500 or 1.1% above the Fiscal 2009 level of appropriation. This increase covers projected costs for salary and benefits in the Police 911 Emergency Telephone Service.

Functions by Program

PROGRAM 200: ADMINISTRATIVE DIRECTION AND CONTROL

- Provide departmental administration and control.
- Manage personnel and fiscal operations.
- Provide for medical services, education, and training.
- Conduct internal investigations.
- Provide public information services.
- Provide legal guidance.
- Investigate complaints concerning racial or sexual bias.
- Provide inspection of all facets of Departmental operations.

PROGRAM 201: FIELD OPERATIONS BUREAU

- Provide citywide police protection through the deployment of motorized and foot patrols.
- Provide specialized foot patrol in high crime areas.
- Provide special teams of officers in each district to reduce violent crime.
- Conduct preliminary investigations of crimes and accidents.
- Provide training for new police officers.
- Coordinate crime reduction activities with specialized police units.
- Conduct community policing to resolve crime and other social problems in city neighborhoods.
- Patrol waterways of the port.
- Deploy canine teams.
- Direct auxiliary police.
- Provide for planning and security at certain civic events.
- Patrol Inner Harbor.
- Provide Explosive Ordnance Demolition (EOD) and Hazardous Material (HAZMAT) services
- Provide personnel for high-risk entries.
- Provide airborne observation patrol.
- Provide security for the Headquarters building.

PROGRAM 202: INVESTIGATIONS

- Obtain criminal evidence.
- Operate vice and drug enforcement sections.
- Perform investigative duties for the State's Attorney.
- Participate in special drug investigations.
- Conduct criminal investigations of child abuse offenses.
- Conduct adult and child missing person investigations.
- Gather criminal intelligence data.
- Provide security for Mayor and City Hall employees.
- Operate a scientific crime laboratory.
- Investigate all stolen autos.
- Operate a warrant task force with participation of outside law enforcement agencies.

PROGRAM 203: TRAFFIC

- Provide traffic control and planning services.
- Perform general and selective enforcement activities.
- Provide traffic safety programs for police and the citizenry.
- Conduct training and education programs on highway safety.
- Analyze traffic safety data.

PROGRAM 204: SERVICES BUREAU

- Provide central record keeping and fingerprint services.
- Manage and maintain departmental communications network.
- Operate evidence control services.
- Provide property maintenance services.
- Operate an emergency (911) system.
- Provide data management support for police operations.
- Provide fleet management.
- Operate quartermaster and supply service.
- Provide oversight and management of City-Owned Facilities/Agencies Overtime Assignments.

PROGRAM 205: NON-ACTUARIAL RETIREMENT BENEFITS

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

PROGRAM 207: RESEARCH AND DEVELOPMENT

- Provide planning and research.
- Provide crime analysis.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
200 Administrative Direction and Control	38,574,315	38,531,643	39,707,578	36,805,339
201 Field Operations Bureau	218,852,786	218,385,022	220,388,864	225,577,107
202 Investigations	40,711,624	38,754,573	39,732,320	37,409,736
203 Traffic	12,112,145	12,909,525	13,108,481	12,897,525
204 Services Bureau	33,918,190	36,178,291	37,226,378	34,582,226
205 Non-actuarial Retirement Benefits	1,931,147	1,539,000	1,539,000	1,588,000
207 Research and Development	4,604,867	4,917,753	4,979,987	4,075,197
224 Office of Criminal Justice	4,326,774	0	0	0
AGENCY TOTAL	\$355,031,848	\$351,215,807	\$356,682,608	\$352,935,130

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
200 Administrative Direction and Control	233	0	0	233
201 Field Operations Bureau	2,602	0	-9	2,593
202 Investigations	478	1	0	479
203 Traffic	86	0	0	86
204 Services Bureau	441	0	-1	440
207 Research and Development	69	0	-1	68
AGENCY TOTAL	3,909	1	-11	3,899

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-1,801,487	-1,338,295	1,004,255	-460,545
1 Salaries	243,658,766	236,039,856	236,439,461	240,438,994
2 Other Personnel Costs	41,722,081	44,701,737	47,737,421	44,710,524
3 Contractual Services	42,085,948	33,929,957	34,685,177	30,416,381
4 Materials and Supplies	6,485,417	4,577,293	4,619,341	6,809,543
5 Equipment - \$4,999 or less	887,073	2,441,413	1,627,561	1,588,204
6 Equipment - \$5,000 and over	5,011,239	3,097,023	1,568,325	1,568,325
7 Grants, Subsidies and Contributions	16,982,811	27,766,823	29,001,067	27,863,704
AGENCY TOTAL	\$355,031,848	\$351,215,807	\$356,682,608	\$352,935,130

AGENCY: 5900 Police
PROGRAM: 200 Administrative Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	150	0	0	0
1 Salaries	12,602,187	13,612,867	13,466,123	12,821,921
2 Other Personnel Costs	2,114,565	2,538,235	2,717,592	2,432,927
3 Contractual Services	7,677,034	4,895,723	4,901,069	4,051,312
4 Materials and Supplies	981,340	398,560	399,173	412,921
5 Equipment - \$4,999 or less	7,757	0	0	0
7 Grants, Subsidies and Contributions	15,191,282	17,086,258	18,223,621	17,086,258
TOTAL OBJECTS	\$38,574,315	\$38,531,643	\$39,707,578	\$36,805,339
EXPENDITURES BY ACTIVITY:				
1 Department Administration	3,244,617	1,923,768	1,922,629	1,999,942
2 Personnel Section	5,147,742	5,125,849	5,156,410	4,633,731
3 Fiscal Division	1,816,550	989,418	982,399	931,556
4 Administrative Bureau	602,340	618,355	588,569	589,850
5 EEOC Division	612,372	740,093	786,369	733,293
6 Grants Section	1,795,178	2,161,108	2,101,514	1,923,291
7 Education and Training	5,721,334	5,025,084	4,975,375	4,214,256
9 Internal Affairs Division	3,578,377	3,891,632	3,938,712	3,714,258
10 Inspectional Services	432,916	446,347	463,430	410,354
12 Human Resources Division	50,068	0	0	0
13 Public Affairs Division	373,964	423,731	468,550	468,550
14 Contingency Fund	0	100,000	100,000	100,000
56 Workers' Compensation Expenses	15,193,618	17,086,258	18,223,621	17,086,258
889 Emergency Preparedness Expense	5,239	0	0	0
TOTAL ACTIVITIES	\$38,574,315	\$38,531,643	\$39,707,578	\$36,805,339
EXPENDITURES BY FUND:				
General	38,574,315	38,531,643	39,707,578	36,805,339
TOTAL FUNDS	\$38,574,315	\$38,531,643	\$39,707,578	\$36,805,339

AGENCY: 5900 Police
PROGRAM: 201 Field Operations Bureau

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-2,855,178	-3,163,550	-821,000	-2,285,800
1 Salaries	173,357,843	164,790,971	164,691,608	173,125,145
2 Other Personnel Costs	27,209,062	29,438,219	30,860,919	29,716,970
3 Contractual Services	15,899,108	13,972,867	14,539,983	11,676,711
4 Materials and Supplies	2,663,858	949,965	977,701	3,204,428
5 Equipment - \$4,999 or less	28,197	867,852	54,000	54,000
6 Equipment - \$5,000 and over	2,686,127	1,528,698	0	0
7 Grants, Subsidies and Contributions	-136,231	10,000,000	10,085,653	10,085,653
TOTAL OBJECTS	\$218,852,786	\$218,385,022	\$220,388,864	\$225,577,107
EXPENDITURES BY ACTIVITY:				
1 Operations Administration	636,703	0	0	0
2 General Street Patrol	160,608,159	150,196,793	151,369,038	159,084,299
3 Special Foot Patrol	2,920,204	2,800,000	3,088,686	2,739,960
4 Tactical Section	12,880,049	16,075,646	16,230,290	15,618,019
5 Neighborhood Service Officers	3,388,233	3,564,127	3,559,549	3,478,826
7 Services Section	3,052,329	2,564,631	2,556,830	2,300,369
8 COPS More	1,045,106	1,171,124	1,233,146	834,199
9 COPS Ahead	3,849,082	3,951,635	4,003,848	3,923,000
11 Violent Crime Reduction	2,377,070	2,500,000	2,534,231	2,474,387
12 COPS Universal Hiring	5,527,317	5,975,628	5,999,227	5,893,071
14 Combat Domestic Violence	0	45,000	45,000	45,000
15 GREAT Program	0	150,000	150,000	150,000
17 COPS Universal Hiring Program (UHP) Phase II Grant	12,380,020	13,188,629	13,298,221	13,075,989
21 COPS Distressed Neighborhoods	5,598,517	6,006,286	6,039,644	5,827,340
32 Mounted Unit	223,326	195,523	195,501	46,995
56 LLEBGVI	0	0	85,653	85,653
95 Unallocated Grants	0	10,000,000	10,000,000	10,000,000
889 Emergency Preparedness Expense	4,366,671	0	0	0
TOTAL ACTIVITIES	\$218,852,786	\$218,385,022	\$220,388,864	\$225,577,107
EXPENDITURES BY FUND:				
General	205,863,376	200,616,104	202,190,404	207,787,217
Federal	5,247,883	10,468,918	10,489,890	10,489,890
State	7,728,455	7,300,000	7,708,570	7,300,000
Special	13,072	0	0	0
TOTAL FUNDS	\$218,852,786	\$218,385,022	\$220,388,864	\$225,577,107

AGENCY: 5900 Police
PROGRAM: 202 Investigations

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-290	0	0	0
1 Salaries	31,121,202	29,295,498	29,683,196	28,174,598
2 Other Personnel Costs	4,662,835	5,070,821	5,652,051	5,011,976
3 Contractual Services	2,978,854	2,333,735	2,335,235	2,161,924
4 Materials and Supplies	639,499	625,315	632,634	632,034
5 Equipment - \$4,999 or less	240,828	204,204	204,204	204,204
6 Equipment - \$5,000 and over	1,069,746	1,225,000	1,225,000	1,225,000
7 Grants, Subsidies and Contributions	-1,050	0	0	0
TOTAL OBJECTS	\$40,711,624	\$38,754,573	\$39,732,320	\$37,409,736
EXPENDITURES BY ACTIVITY:				
1 Criminal Investigation Bureau	776,449	647,347	669,646	682,966
2 Area 1 District Investigations	6,936,490	5,061,178	5,048,499	4,892,940
3 Special Investigation Section	3,417,108	3,626,409	3,706,289	3,500,849
4 Drug Enforcement Section	6,111,599	5,969,500	6,109,939	5,610,818
5 Homicide Section	4,316,480	5,339,309	5,191,005	5,083,854
6 Area 2 District Investigations	2,996,487	3,219,724	3,256,173	3,085,061
7 Crime Laboratory Section	7,763,623	7,414,439	8,192,085	7,634,655
8 Area 3 District Investigations	3,257,435	2,539,150	2,523,260	2,213,176
9 Shared Assets	1,943,036	2,500,000	2,500,000	2,500,000
12 Criminal Intelligence Unit	3,127,943	2,437,517	2,535,424	2,205,417
889 Emergency Preparedness Expense	64,974	0	0	0
TOTAL ACTIVITIES	\$40,711,624	\$38,754,573	\$39,732,320	\$37,409,736
EXPENDITURES BY FUND:				
General	37,610,606	36,139,913	37,117,660	34,795,076
Federal	1,080,132	79,660	79,660	79,660
State	77,850	0	0	0
Special	1,943,036	2,535,000	2,535,000	2,535,000
TOTAL FUNDS	\$40,711,624	\$38,754,573	\$39,732,320	\$37,409,736

AGENCY: 5900 Police
PROGRAM: 203 Traffic

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	5,200,570	5,569,586	5,534,007	5,497,068
2 Other Personnel Costs	832,107	922,263	966,687	975,454
3 Contractual Services	5,385,301	5,690,786	5,871,665	5,639,061
4 Materials and Supplies	87,397	80,200	80,200	169,377
5 Equipment - \$4,999 or less	13,849	39,357	39,357	0
7 Grants, Subsidies and Contributions	592,921	607,333	616,565	616,565
TOTAL OBJECTS	\$12,112,145	\$12,909,525	\$13,108,481	\$12,897,525
EXPENDITURES BY ACTIVITY:				
3 Control Moving Violations	6,513,781	7,072,667	7,099,430	7,018,435
4 School Crossing Guards	4,974,424	5,214,000	5,376,961	5,247,000
12 Pimlico Racetrack Special Services	18,000	15,525	15,525	15,525
56 Workers' Compensation Expenses	592,921	607,333	616,565	616,565
889 Emergency Preparedness Expense	13,019	0	0	0
TOTAL ACTIVITIES	\$12,112,145	\$12,909,525	\$13,108,481	\$12,897,525
EXPENDITURES BY FUND:				
Motor Vehicle	12,094,145	12,894,000	13,092,956	12,882,000
State	18,000	15,525	15,525	15,525
TOTAL FUNDS	\$12,112,145	\$12,909,525	\$13,108,481	\$12,897,525

AGENCY: 5900 Police
PROGRAM: 204 Services Bureau

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	1,295,874	1,825,255	1,825,255	1,825,255
1 Salaries	16,898,783	18,750,015	19,102,116	17,375,058
2 Other Personnel Costs	4,311,100	4,860,312	5,547,893	4,711,851
3 Contractual Services	8,185,089	6,549,999	6,550,378	6,541,726
4 Materials and Supplies	2,084,818	2,446,153	2,452,183	2,379,783
5 Equipment - \$4,999 or less	-144,759	1,330,000	1,330,000	1,330,000
6 Equipment - \$5,000 and over	1,194,438	343,325	343,325	343,325
7 Grants, Subsidies and Contributions	92,847	73,232	75,228	75,228
TOTAL OBJECTS	\$33,918,190	\$36,178,291	\$37,226,378	\$34,582,226
EXPENDITURES BY ACTIVITY:				
1 Support Services Division	33,230	0	0	0
2 Central Records Keeping	5,824,892	6,333,935	6,663,890	5,735,375
3 Information Technology Division	1,254,791	664,315	687,584	659,224
5 Communications Operations	12,319,786	11,685,079	12,002,118	11,159,310
8 Property Section	4,123,328	4,330,675	4,490,998	3,946,885
9 False Alarm Reduction	415,146	400,000	400,000	400,000
11 Emergency Call Service	4,930,296	6,805,472	6,939,008	6,939,008
56 Workers' Compensation Expenses	80,557	73,232	75,228	75,228
68 Information Technology Expenses	3,727,439	5,885,583	5,967,552	5,667,196
889 Emergency Preparedness Expense	1,208,725	0	0	0
TOTAL ACTIVITIES	\$33,918,190	\$36,178,291	\$37,226,378	\$34,582,226
EXPENDITURES BY FUND:				
General	27,693,706	29,299,587	30,212,142	27,567,990
Federal	1,213,631	0	0	0
Special	5,010,853	6,878,704	7,014,236	7,014,236
TOTAL FUNDS	\$33,918,190	\$36,178,291	\$37,226,378	\$34,582,226

AGENCY: 5900 Police

PROGRAM: 205 Non-actuarial Retirement Benefits

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	1,911,901	1,220,353	1,220,353	1,258,353
3 Contractual Services	19,246	318,647	318,647	329,647
TOTAL OBJECTS	\$1,931,147	\$1,539,000	\$1,539,000	\$1,588,000
EXPENDITURES BY ACTIVITY:				
1 Pensions (Non-actuarial)	1,923,062	1,539,000	1,539,000	1,588,000
2 Health and Hospital Insurance	8,085	0	0	0
TOTAL ACTIVITIES	\$1,931,147	\$1,539,000	\$1,539,000	\$1,588,000
EXPENDITURES BY FUND:				
General	1,931,147	1,539,000	1,539,000	1,588,000
TOTAL FUNDS	\$1,931,147	\$1,539,000	\$1,539,000	\$1,588,000

AGENCY: 5900 Police
 PROGRAM: 207 Research and Development

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-95,043	0	0	0
1 Salaries	3,873,075	4,020,919	3,962,411	3,445,204
2 Other Personnel Costs	577,923	651,534	771,926	602,993
3 Contractual Services	224,504	168,200	168,200	16,000
4 Materials and Supplies	24,234	77,100	77,450	11,000
5 Equipment - \$4,999 or less	174	0	0	0
TOTAL OBJECTS	\$4,604,867	\$4,917,753	\$4,979,987	\$4,075,197
EXPENDITURES BY ACTIVITY:				
3 Community Relations Section	3,706,066	3,839,587	3,905,179	3,122,894
4 Services Section	-87,623	0	0	0
6 Planning and Research	962,169	1,078,166	1,074,808	952,303
889 Emergency Preparedness Expense	24,255	0	0	0
TOTAL ACTIVITIES	\$4,604,867	\$4,917,753	\$4,979,987	\$4,075,197
EXPENDITURES BY FUND:				
General	4,600,142	4,917,753	4,979,987	4,075,197
Federal	4,725	0	0	0
TOTAL FUNDS	\$4,604,867	\$4,917,753	\$4,979,987	\$4,075,197

AGENCY: 5900 Police
 PROGRAM: 224 Office of Criminal Justice

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-147,000	0	0	0
1 Salaries	605,106	0	0	0
2 Other Personnel Costs	102,588	0	0	0
3 Contractual Services	1,716,812	0	0	0
4 Materials and Supplies	4,271	0	0	0
5 Equipment - \$4,999 or less	741,027	0	0	0
6 Equipment - \$5,000 and over	60,928	0	0	0
7 Grants, Subsidies and Contributions	1,243,042	0	0	0
TOTAL OBJECTS	\$4,326,774	\$0	\$0	\$0
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	54,370	0	0	0
4 CCTV Monitoring	355,335	0	0	0
8 LLEBG	1,280,610	0	0	0
13 Northwest Baltimore YSB	44,308	0	0	0
14 East Baltimore YSB	26,180	0	0	0
15 North Central Federation	9,064	0	0	0
27 Domestic Violence	128,050	0	0	0
49 Baltimore Coalition Against Substance Abuse	54,564	0	0	0
52 Project Safe Neighborhood	113,298	0	0	0
53 Truancy Center	79,712	0	0	0
54 TEMP Holder (12/18/98)	405,055	0	0	0
56 LLEBG VI	-133,531	0	0	0
58 Truancy Assessment Center Grant	66,728	0	0	0
66 Justice Assistance Grant (JAG) Match	1,713,522	0	0	0
71 Youth Tribunal	129,509	0	0	0
TOTAL ACTIVITIES	\$4,326,774	\$0	\$0	\$0
EXPENDITURES BY FUND:				
General	406,714	0	0	0
Federal	2,511,400	0	0	0
State	1,280,610	0	0	0
Special	128,050	0	0	0
TOTAL FUNDS	\$4,326,774	\$0	\$0	\$0

AGENCY: 5900 Police

PROGRAM: 200 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01610	POLICE COMMAND STAFF II	963	1	0	1	107,100	0	0	1	107,100
01609	POLICE COMMAND STAFF I	957	1	1	2	166,800	0	0	2	166,800
10074	ASSISTANT COUNSEL	116	1	-1	0	0	0	0	0	0
34425	FISCAL SUPERVISOR	113	1	0	1	57,900	0	0	1	57,900
33586	PROCUREMENT OFF II	113	1	0	1	46,700	0	0	1	46,700
33677	PERSONNEL GENERALIST II	111	1	0	1	60,500	0	0	1	60,500
34142	ACCOUNTANT II	110	1	0	1	44,700	0	0	1	44,700
10063	SPECIAL ASSISTANT	089	1	0	1	53,082	0	0	1	53,082
34421	FISCAL TECHNICIAN	088	3	1	4	172,322	0	0	4	172,322
33330	EMERGENCY DISPATCHER	087	1	0	1	47,656	0	0	1	47,656
33682	POLICE HUMAN RESOURCES	085	2	0	2	89,825	0	0	2	89,825
34135	ACCOUNTING ASSISTANT SUPV	084	1	-1	0	0	0	0	0	0
34133	ACCOUNTING ASST III	084	3	0	3	112,553	0	0	3	112,553
33233	SECRETARY III	084	6	0	6	252,082	0	0	6	252,082
33215	OFFICE SUPERVISOR	084	2	0	2	88,222	0	0	2	88,222
32932	LEGAL ASSISTANT I	084	1	0	1	41,522	0	0	1	41,522
41179	COMMUNITY SERVICE OFFICER	080	3	0	3	104,058	0	0	3	104,058
33222	LEGAL STENOGRAPHER II	080	1	0	1	29,316	0	0	1	29,316
34132	ACCOUNTING ASST II	078	2	0	2	66,233	0	0	2	66,233
33258	WORD PROCESSING OPERATOR III	078	2	0	2	62,968	0	0	2	62,968
33253	TYPIST III	078	5	0	5	170,895	0	0	5	170,895
33232	SECRETARY II	078	1	0	1	34,986	0	0	1	34,986
33213	OFFICE ASSISTANT III	078	5	0	5	151,580	0	0	5	151,580
33112	DATA ENTRY OPERATOR II	078	2	0	2	68,024	0	0	2	68,024
33252	TYPIST II	075	2	0	2	51,600	0	0	2	51,600
33212	OFFICE ASSISTANT II	075	3	0	3	80,877	0	0	3	80,877
Total 101 Permanent Full-time			53	0	53	2,161,501	0	0	53	2,161,501
162	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	193,800	0	0	1	193,800
01610	POLICE COMMAND STAFF II	963	5	0	5	476,800	0	0	5	476,800
01609	POLICE COMMAND STAFF I	957	1	0	1	102,000	0	0	1	102,000
41133	POLICE LIEUTENANT EID	759	2	2	4	337,034	0	0	4	337,034
41113	POLICE LIEUTENANT	741	8	-2	6	523,865	0	0	6	523,865
41132	POLICE SERGEANT EID	758	14	1	15	1,134,010	0	0	15	1,134,010
41112	POLICE SERGEANT	738	30	-1	29	2,141,916	0	0	29	2,141,916
41111	POLICE OFFICER	723	91	0	91	5,043,975	0	0	91	5,043,975
41121	POLICE OFFICER (EID)	799	28	0	28	1,582,039	0	0	28	1,582,039
Total 162 Permanent Full-time			180	0	180	11,535,439	0	0	180	11,535,439
Total Permanent Full-time			233	0	233	13,696,940	0	0	233	13,696,940
Total All Funds			233	0	233	13,696,940	0	0	233	13,696,940

AGENCY: 5900 Police
PROGRAM: 201 Field Operations Bureau

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01609	POLICE COMMAND STAFF I	957	1	0	1	89,300	0	0	1	89,300
52723	AVIONICS TECHNICIAN	098	1	0	1	70,189	0	0	1	70,189
52722	AVIATION MECHANIC INSPECTOR (A	096	1	0	1	65,368	0	0	1	65,368
52721	AVIATION MECHANIC	094	1	0	1	59,919	0	0	1	59,919
10204	AIDE TO THE POLICE COMMISSIONE	110	1	0	1	40,000	0	0	1	40,000
34540	CRIME STATISTICS ANALYST	085	1	0	1	33,884	0	0	1	33,884
33233	SECRETARY III	084	1	0	1	44,111	0	0	1	44,111
33215	OFFICE SUPERVISOR	084	12	0	12	507,524	0	0	12	507,524
41179	COMMUNITY SERVICE OFFICER	080	36	0	36	1,212,349	-8	-276,643	28	935,706
33258	WORD PROCESSING OPERATOR III	078	8	0	8	265,477	0	0	8	265,477
33253	TYPIST III	078	5	0	5	168,310	0	0	5	168,310
33232	SECRETARY II	078	2	0	2	76,919	0	0	2	76,919
33213	OFFICE ASSISTANT III	078	28	0	28	917,475	-1	-34,769	27	882,706
41191	POLICE CADET	818	9	0	9	245,916	0	0	9	245,916
71390	HOSTLER	423	3	0	3	90,554	0	0	3	90,554
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,800	0	0	1	25,800
33252	TYPIST II	075	1	0	1	32,993	0	0	1	32,993
33212	OFFICE ASSISTANT II	075	4	0	4	113,186	0	0	4	113,186
Total 101 Permanent Full-time			116	0	116	4,059,274	-9	-311,412	107	3,747,862
162	Permanent Full-time									
01610	POLICE COMMAND STAFF II	963	10	0	10	1,066,900	0	0	10	1,066,900
41131	POLICE FLIGHT OFFICER EID	796	5	0	5	353,087	0	0	5	353,087
41122	POLICE FLIGHT OFFICER	726	3	0	3	202,845	0	0	3	202,845
01609	POLICE COMMAND STAFF I	957	22	0	22	1,971,600	0	0	22	1,971,600
41133	POLICE LIEUTENANT EID	759	28	3	31	2,688,686	0	0	31	2,688,686
41113	POLICE LIEUTENANT	741	43	-3	40	3,431,095	0	0	40	3,431,095
41132	POLICE SERGEANT EID	758	52	4	56	4,175,294	0	0	56	4,175,294
41112	POLICE SERGEANT	738	193	-4	189	13,957,684	0	0	189	13,957,684
41111	POLICE OFFICER	723	1,882	0	1,882	107,315,72	-25	-1,057,250	1,857	106,258,47
41121	POLICE OFFICER (EID)	799	186	0	186	11,104,915	0	0	186	11,104,915
Total 162 Permanent Full-time			2,424	0	2,424	146,267,83	-25	-1,057,250	2,399	145,210,58
Total Permanent Full-time			2,540	0	2,540	150,327,10	-34	-1,368,662	2,506	148,958,44
Federal Fund										
162	Permanent Full-time									
41112	POLICE SERGEANT	738	2	0	2	120,754	0	0	2	120,754
41111	POLICE OFFICER	723	1	0	1	42,290	25	1,057,250	26	1,099,540
Total 162 Permanent Full-time			3	0	3	163,044	25	1,057,250	28	1,220,294
State Fund										
162	Permanent Full-time									
41132	POLICE SERGEANT EID	758	1	0	1	70,030	0	0	1	70,030
41112	POLICE SERGEANT	738	8	0	8	574,464	0	0	8	574,464
41111	POLICE OFFICER	723	50	0	50	3,066,331	0	0	50	3,066,331
Total 162 Permanent Full-time			59	0	59	3,710,825	0	0	59	3,710,825
Total All Funds			2,602	0	2,602	154,200,97	-9	-311,412	2,593	153,889,56

AGENCY: 5900 Police
PROGRAM: 202 Investigations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009	B of E	FY 2010				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2010 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01610	POLICE COMMAND STAFF II	963	1	0	1	88,200	0	0	1	88,200
01609	POLICE COMMAND STAFF I	957	1	0	1	95,000	0	0	1	95,000
71155	FIREARMS EXAMINER SUPERVISOR	123	1	0	1	105,100	0	0	1	105,100
71145	LATENT PRINT EXAMINER SUPV	123	1	0	1	105,100	0	0	1	105,100
71151	FIREARMS EXAMINER	120	7	0	7	526,600	0	0	7	526,600
71142	LATENT PRINT EXAMINER	120	5	0	5	393,000	0	0	5	393,000
71114	CRIMINALIST SUPV	118	2	0	2	159,700	0	0	2	159,700
71139	CRIME LAB QUALITY OFFICER	116	1	0	1	76,000	0	0	1	76,000
71113	CRIMINALIST III	115	4	0	4	275,000	0	0	4	275,000
71112	CRIMINALIST II	114	36	0	36	2,102,700	0	0	36	2,102,700
71135	CRIME LABORATORY TECH SUPV	113	3	0	3	193,300	0	0	3	193,300
71191	POLYGRAPH EXAMINER	091	1	0	1	43,220	0	0	1	43,220
71131	CRIME LABORATORY TECHNICIAN II	091	34	0	34	1,649,461	0	0	34	1,649,461
71125	CRIME LABORATORY	111	1	0	1	60,500	0	0	1	60,500
34512	RESEARCH ANALYST II	111	0	1	1	55,200	0	0	1	55,200
71121	CRIME LABORATORY	088	3	0	3	153,790	0	0	3	153,790
33233	SECRETARY III	084	1	0	1	42,150	0	0	1	42,150
33215	OFFICE SUPERVISOR	084	2	0	2	84,301	0	0	2	84,301
41179	COMMUNITY SERVICE OFFICER	080	7	0	7	230,968	0	0	7	230,968
33253	TYPIST III	078	2	0	2	71,521	0	0	2	71,521
33232	SECRETARY II	078	4	0	4	125,147	0	0	4	125,147
33213	OFFICE ASSISTANT III	078	6	0	6	194,933	0	0	6	194,933
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,800	0	0	1	25,800
33252	TYPIST II	075	1	0	1	25,800	0	0	1	25,800
33212	OFFICE ASSISTANT II	075	6	0	6	166,839	0	0	6	166,839
Total 101 Permanent Full-time			131	1	132	7,049,330	0	0	132	7,049,330
162	Permanent Full-time									
01610	POLICE COMMAND STAFF II	963	2	0	2	219,400	0	0	2	219,400
01609	POLICE COMMAND STAFF I	957	7	0	7	641,200	0	0	7	641,200
41133	POLICE LIEUTENANT EID	759	9	1	10	852,209	0	0	10	852,209
41113	POLICE LIEUTENANT	741	10	-1	9	774,836	0	0	9	774,836
41132	POLICE SERGEANT EID	758	12	0	12	894,193	0	0	12	894,193
41112	POLICE SERGEANT	738	32	0	32	2,355,401	0	0	32	2,355,401
41111	POLICE OFFICER	723	226	0	226	13,004,961	0	0	226	13,004,961
41121	POLICE OFFICER (EID)	799	49	0	49	2,934,899	0	0	49	2,934,899
Total 162 Permanent Full-time			347	0	347	21,677,099	0	0	347	21,677,099
Total Permanent Full-time			478	1	479	28,726,429	0	0	479	28,726,429
Total All Funds			478	1	479	28,726,429	0	0	479	28,726,429

AGENCY: 5900 Police
PROGRAM: 203 Traffic

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
162	Permanent Full-time									
01609	POLICE COMMAND STAFF I	957	3	0	3	261,700	0	0	3	261,700
41133	POLICE LIEUTENANT EID	759	2	0	2	174,560	0	0	2	174,560
41113	POLICE LIEUTENANT	741	2	0	2	168,394	0	0	2	168,394
41132	POLICE SERGEANT EID	758	1	0	1	61,407	0	0	1	61,407
41112	POLICE SERGEANT	738	8	0	8	614,399	0	0	8	614,399
41111	POLICE OFFICER	723	70	0	70	3,987,438	0	0	70	3,987,438
Total 162 Permanent Full-time			86	0	86	5,267,898	0	0	86	5,267,898
Total All Funds			86	0	86	5,267,898	0	0	86	5,267,898

AGENCY: 5900 Police
PROGRAM: 204 Services Bureau

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
33164	SYSTEMS PROGRAMMER III	120	1	0	1	82,500	0	0	1	82,500
33152	SYSTEMS ANALYST II	117	1	0	1	56,000	0	0	1	56,000
33151	SYSTEMS ANALYST I	114	2	0	2	107,700	0	0	2	107,700
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	63,597	0	0	1	63,597
52425	RADIO MAINT TECH SUPV	112	2	0	2	120,700	0	0	2	120,700
33144	ANALYST/PROGRAMMER II	092	5	0	5	254,476	0	0	5	254,476
71147	FINGERPRINT SECTION MANAGER	111	1	0	1	57,600	0	0	1	57,600
33839	CENTRAL RECORDS SHIFT SUPV	089	3	0	3	157,074	0	0	3	157,074
33335	EMERGENCY DISPATCH SUPERVISOR	089	7	0	7	359,512	0	0	7	359,512
52422	RADIO MAINT TECH II	088	6	0	6	268,543	0	0	6	268,543
33133	COMPUTER OPERATOR IV	088	2	0	2	95,975	0	0	2	95,975
33330	EMERGENCY DISPATCHER	087	73	0	73	3,294,047	0	0	73	3,294,047
33320	COMMUNICATIONS ANALYST I	087	1	0	1	39,464	0	0	1	39,464
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	45,440	0	0	1	45,440
71146	FINGERPRINT TECHNICIAN SUPERVI	086	3	0	3	143,311	0	0	3	143,311
33565	STORES SUPERVISOR I	086	1	0	1	35,242	0	0	1	35,242
33385	POLICE INFORMATION TECH SUPV	086	1	0	1	36,280	0	0	1	36,280
33355	911 OPERATOR SUPERVISOR	086	4	0	4	185,480	0	0	4	185,480
33132	COMPUTER OPERATOR III	086	3	0	3	127,279	0	0	3	127,279
33834	POLICE REPORT REVIEWER SUPV	085	3	0	3	132,320	0	0	3	132,320
54445	MOTOR POOL SUPV	084	1	0	1	44,111	0	0	1	44,111
34133	ACCOUNTING ASST III	084	1	0	1	38,939	0	0	1	38,939
33352	911 LEAD OPERATOR	084	6	0	6	235,763	0	0	6	235,763
33215	OFFICE SUPERVISOR	084	4	0	4	171,542	0	0	4	171,542
33115	DATA ENTRY SUPERVISOR I	084	2	0	2	82,693	0	0	2	82,693
33382	POLICE INFORMATION LEAD TECH	083	3	0	3	121,849	0	0	3	121,849
33351	911 OPERATOR	083	51	0	51	1,882,707	0	0	51	1,882,707
71141	FINGERPRINT TECHNICIAN	082	5	0	5	184,689	0	0	5	184,689
33837	CRIME RECORD TECHNICIAN	081	2	0	2	71,964	0	0	2	71,964
33831	POLICE REPORT REVIEWER	081	14	0	14	469,551	0	0	14	469,551
33501	PURCHASING ASSISTANT	081	1	0	1	29,630	0	0	1	29,630
33113	DATA ENTRY OPERATOR III	081	2	0	2	75,719	0	0	2	75,719
41179	COMMUNITY SERVICE OFFICER	080	13	0	13	451,767	-1	-34,686	12	417,081
33562	STOREKEEPER II	080	1	0	1	38,069	0	0	1	38,069
33381	POLICE INFORMATION TECHNICIAN	080	7	0	7	238,686	0	0	7	238,686
54442	MOTOR POOL WORKER II	427	5	0	5	165,024	0	0	5	165,024
52521	PRINTING PRESS OPR I SINGLE CO	079	1	0	1	32,995	0	0	1	32,995
33258	WORD PROCESSING OPERATOR III	078	5	0	5	173,999	0	0	5	173,999
33253	TYPIST III	078	1	0	1	34,452	0	0	1	34,452
33232	SECRETARY II	078	1	0	1	35,558	0	0	1	35,558
33213	OFFICE ASSISTANT III	078	1	0	1	35,558	0	0	1	35,558
33112	DATA ENTRY OPERATOR II	078	27	0	27	816,222	0	0	27	816,222
41191	POLICE CADET	818	1	0	1	27,324	0	0	1	27,324
33561	STOREKEEPER I	077	1	0	1	33,030	0	0	1	33,030
54441	MOTOR POOL WORKER I	423	7	0	7	201,014	0	0	7	201,014
33252	TYPIST II	075	5	0	5	137,191	0	0	5	137,191

AGENCY: 5900 Police
PROGRAM: 204 Services Bureau

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33212	OFFICE ASSISTANT II	075	19	0	19	542,691	0	0	19	542,691
Total 101 Permanent Full-time			308	0	308	12,035,277	-1	-34,686	307	12,000,591
162 Permanent Full-time										
01609	POLICE COMMAND STAFF I	957	2	0	2	191,400	0	0	2	191,400
41133	POLICE LIEUTENANT EID	759	2	0	2	175,620	0	0	2	175,620
41113	POLICE LIEUTENANT	741	4	0	4	339,725	0	0	4	339,725
41132	POLICE SERGEANT EID	758	2	0	2	149,143	0	0	2	149,143
41112	POLICE SERGEANT	738	13	0	13	968,551	0	0	13	968,551
41111	POLICE OFFICER	723	55	0	55	2,845,657	0	0	55	2,845,657
41121	POLICE OFFICER (EID)	799	4	0	4	254,962	0	0	4	254,962
Total 162 Permanent Full-time			82	0	82	4,925,058	0	0	82	4,925,058
Total Permanent Full-time			390	0	390	16,960,335	-1	-34,686	389	16,925,649
Special Fund										
101 Permanent Full-time										
33330	EMERGENCY DISPATCHER	087	10	0	10	431,818	0	0	10	431,818
33351	911 OPERATOR	083	41	0	41	1,512,587	0	0	41	1,512,587
Total 101 Permanent Full-time			51	0	51	1,944,405	0	0	51	1,944,405
Total All Funds			441	0	441	18,904,740	-1	-34,686	440	18,870,054

AGENCY: 5900 Police
PROGRAM: 207 Research and Development

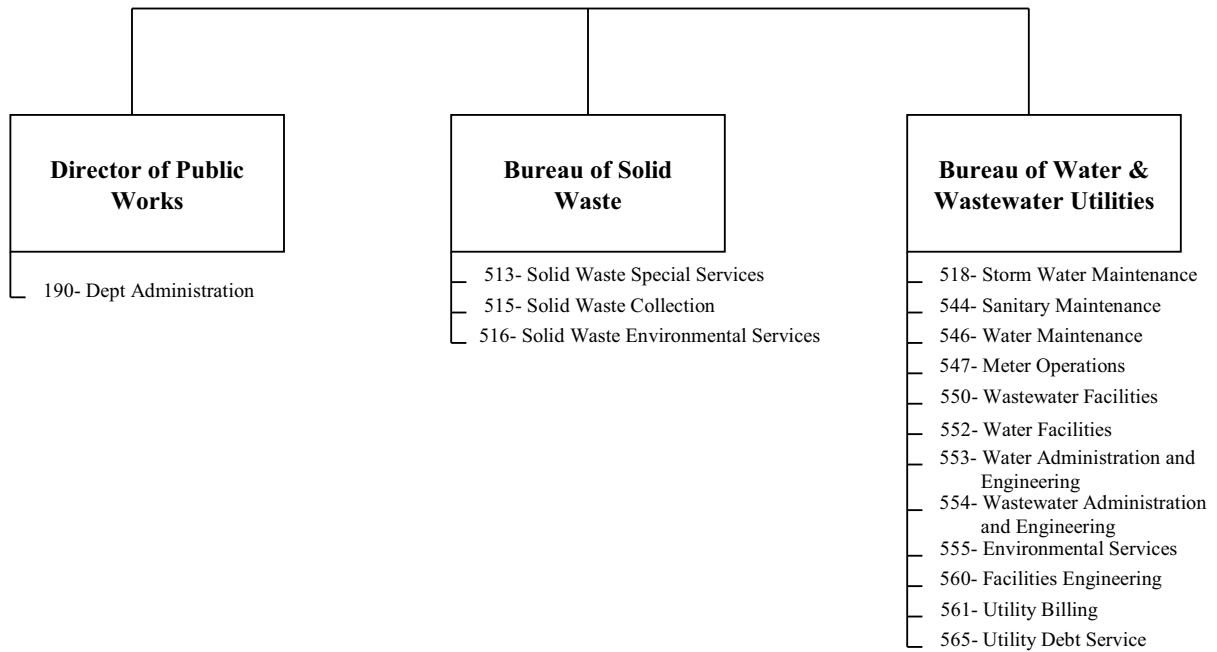
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
72492	BUILDING PROJECT COORDINATOR	093	0	1	1	51,816	-1	-51,816	0	0
41179	COMMUNITY SERVICE OFFICER	080	2	-1	1	34,686	0	0	1	34,686
33213	OFFICE ASSISTANT III	078	3	0	3	98,418	0	0	3	98,418
33112	DATA ENTRY OPERATOR II	078	1	0	1	27,410	0	0	1	27,410
Total 101 Permanent Full-time			6	0	6	212,330	-1	-51,816	5	160,514
162	Permanent Full-time									
01610	POLICE COMMAND STAFF II	963	1	0	1	88,200	0	0	1	88,200
01609	POLICE COMMAND STAFF I	957	1	0	1	84,100	0	0	1	84,100
41133	POLICE LIEUTENANT EID	759	1	0	1	90,242	0	0	1	90,242
41113	POLICE LIEUTENANT	741	1	0	1	90,365	0	0	1	90,365
41132	POLICE SERGEANT EID	758	3	0	3	197,983	0	0	3	197,983
41112	POLICE SERGEANT	738	5	0	5	362,917	0	0	5	362,917
41111	POLICE OFFICER	723	43	0	43	2,421,386	0	0	43	2,421,386
41121	POLICE OFFICER (EID)	799	8	0	8	486,846	0	0	8	486,846
Total 162 Permanent Full-time			63	0	63	3,822,039	0	0	63	3,822,039
Total Permanent Full-time			69	0	69	4,034,369	-1	-51,816	68	3,982,553
Total All Funds			69	0	69	4,034,369	-1	-51,816	68	3,982,553



Public Works

Public Works (Programs by Bureau)*



* See Bureau Charts of Activities by Program

Public Works

Budget: \$381,949,652

Positions: 2,728

Mission

The Baltimore City Charter authorizes the Department of Public Works. The department is responsible for the design, construction, maintenance, rehabilitation and operation of the water, wastewater and storm drain systems. Additionally, the department oversees the collection and disposal of all household solid waste.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	43,559,630	49,650,875	51,418,704	46,130,154
Waste Water Utility	146,263,922	171,124,000	173,811,957	171,070,000
Water Utility	108,200,150	129,421,000	132,202,118	130,099,000
Motor Vehicle	32,312,549	36,012,847	36,772,289	34,650,498
AGENCY TOTAL	\$330,336,251	\$386,208,722	\$394,205,068	\$381,949,652

Overview

The Department of Public Works is organized into the Bureau of Solid Waste and the Bureau of Water and Wastewater. The Bureau of Solid Waste has three Divisions: Collections and Environmental Services, Special Services and Property Management.

The Bureau of Water and Wastewater consists of six divisions: Engineering, Water and Waste Water Maintenance, Environmental Services, Construction Management, Revenue Measurement and Billing and Waste Water Facilities.

The Bureau of Solid Waste is responsible for the collection and disposal of refuse from 205,000 residences in Baltimore City. The Solid Waste budget recommendation is based on the implementation of 1+1 trash and recycling collection. This shift is in line with most other big cities and means that trash and recycling collection will each be picked-up once a week; one collection day for trash and one for recycling. Collection routes have been rebalanced for efficiency and cleaning crews will no longer be required to collect recyclables. Alley and cleaning crews will now be assigned to each district of the city and proactively clean alleys rather than only responding to 311 Service Requests. The implementation of 1+1 and consolidation of the street and alley cleaning crews will result in the abolishment of 154 permanent positions; 71 in the General Fund and 83 in the Motor Vehicle Fund. The Bureau also provides graffiti removal and is responsible for the cleaning of all City right-of-ways and the waterways of the Inner Harbor and other local waterways. Other services provided include the cleaning and boarding of private properties, seasonal operations for the removal of leaves and Christmas trees, the operation of citizen drop off centers, and servicing festivals and other special events to collect trash and provide cleaning services. The disposal of refuse is accomplished through the Baltimore Refuse Energy Systems Company (BRESKO) and the Quarantine Road Landfill. The City's incinerated materials are used in a waste to energy conversion process. The Quarantine Road Landfill, a City owned and operated facility, accepts the refuse which is not incinerated. The Bureau also promotes and markets special initiatives in conjunction with the Mayor's campaign for a cleaner and greener Baltimore.

The Bureau of Water and Wastewater is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance and security of three watershed systems; three filtration plants; pumping stations and 4,500 miles of water distribution mains. The Bureau is proposing a 9.0% rate increase, effective July 1, 2009 to keep on schedule with infrastructure improvements mandated under consent decree with the State and federal governments. The collection and treatment of wastewater, the operation and maintenance of two wastewater treatment plants, approximately 3,100 miles of collection and conveyance lines, pumping stations and the City's system of storm drains are also the Bureau's responsibility.

The General Fund recommendation for Fiscal 2010 is \$46.1 million, a decrease of \$3.5 million or 7.1% below the Fiscal 2009 level of appropriation.

Director's Office – The recommendation for Fiscal 2010 is \$982,300 and basically maintains Fiscal 2009 level of appropriation. The recommendation includes \$350,000 for the transfer of four positions from the Environmental Crimes Unit to the Department of Housing and Community Development. These positions include three Environmental Crimes Investigators and one Division Chief I. One Public Information Supervisor II in the amount of \$73,800 is transferred to the Bureau of Water and Wastewater. Two positions in the amount of \$132,400 were approved by the Board of Estimates during Fiscal 2009: one Deputy Director for Operations and one Clean and Green Coordinator.

Solid Waste – The recommendation for Fiscal 2010 is \$45.1 million, a decrease of \$3.5 million or 7.2% below the Fiscal 2009 level of appropriation. The budget plan includes a decrease of \$1.1 million in salary and other personnel costs related to the abolishment of 71 positions from Solid Waste. Of these abolishments, 45 positions are filled and 26 positions are vacant. Forty-three positions are transferred into the General Fund from the Motor Vehicle Fund from Solid Waste as part of the realignment of crews. Contractual Services is decreased by \$500,000 due to the transfer of the Living Classrooms contract to the Motor Vehicle Fund. Equipment rental is decreased by \$641,300 due to the budget plan for the 1+1 trash and recycling collection. The recommendation includes \$254,000 for replacement trailers at the Quarantine Road Landfill and the Northwest Transfer Station.

The Motor Vehicle Fund recommendation for Fiscal 2010 is \$34.6 million, a decrease of \$1.3 million or 3.8% below the Fiscal 2009 level of appropriation.

Director's Office – The recommendation for Fiscal 2010 is \$2.4 million, a decrease of \$418,000 or 14.8% below the Fiscal 2009 level of appropriation. The plan includes \$1.9 million for Workmen's Compensation costs. Contractual Services is decreased by \$29,400, primarily in Municipal Telephone expense.

Solid Waste – The recommendation for Fiscal 2010 is \$27.3 million, a decrease of \$664,500 or 2.4% below the Fiscal 2009 level of appropriation. The budget plan includes a \$4.6 million decrease in salary and benefits related to the abolishment of 83 positions and the transfer of 43 positions to the General Fund. Contractual Services is decreased by \$624,400. Included are cleaning contracts with the Downtown Partnership in the amount of \$459,000, a reduction of \$51,000 from last fiscal year and Living Classrooms in the amount of \$300,000, a reduction of \$300,000 from last fiscal year. The contract with the Department of Public Safety and Corrections (\$370,000) has been eliminated in Fiscal 2010. Security Guard contracts (\$220,000) at the landfill yards have been eliminated as surveillance camera will be installed for security monitoring. The budget plan includes \$389,700 for the purchase of additional Bobcats, trailers, and sweepers to enhance street and alley cleaning operations.

Storm Water – The recommendation for Fiscal 2010 is \$4.9 million, a decrease of \$280,500 or 5.4% below the Fiscal 2009 level of appropriation. The budget plan includes the abolishment of 11 positions in the amount of \$541,700. Spending on materials and supplies will increase by \$247,800.

The Wastewater Utility Fund recommendation for Fiscal 2010 is \$171.1 million, a decrease of \$54,000 below the Fiscal 2009 level of appropriation. The funding is used to manage the wastewater collection and treatment system. Debt Service will increase by \$5.8 million (14.7%). This increase is in accordance with the Utility's long-term plan to upgrade aging infrastructure. The recommendation also includes the abolishment of 59 vacant positions.

The Water Utility Fund recommendation for Fiscal 2010 is \$130.1 million, an increase of \$678,000 or 0.5% above the Fiscal 2009 level of appropriation. The funding is used to manage the City's water distribution system. Debt service payments will increase by \$5.0 million or 17.5%. This increase is in accordance with the Utility's long-term plan to upgrade aging infrastructure. The recommendation also includes the abolishment of 28 vacant positions.

Functions by Program

PROGRAM 190: DEPARTMENTAL ADMINISTRATION

- Provide executive direction and general supervision for the department.
- Coordinate and monitor all departmental human resources actions and responsibilities.
- Coordinate all fiscal responsibilities both operating and capital for the department.
- Coordinate media communications for the department.
- Provide management of information technology for:
 - Complaint and service request tracking.
 - Infrastructure maintenance.
 - Computerized engineering analysis.
 - Office automation systems.
- Provide consultant qualification services and MBE/WBE and EEO support for the department.
- Provide safety compliance with MOSH and OSHA standards.
- Maintain a central communication system for the entire agency.

PROGRAM 513: SOLID WASTE - SPECIAL SERVICES

- Clean public streets and highways.
- Provide mechanical sweeper service.
- Collect bulk trash.
- Service the City's 3,600 corner trash baskets.
- Clean Charles Center and Inner Harbor areas.
- Clean City-owned lots.
- Remove graffiti from all areas of the city.
- Provide cleaning service at special events.
- Clean neighborhood business districts using hokey cart operators and mechanized cleaning machines.
- Implement neighborhood clean-up programs in conjunction with the Mayor's Campaign for a Cleaner Greener Baltimore.

PROGRAM 515: SOLID WASTE COLLECTION

- Collect residential mixed refuse.
- Collect mixed refuse from condominiums, public buildings and markets.
- Collect trash and debris from the Inner Harbor and local waterways.
- Collect recyclables.
- Operate convenience centers, recyclable drop-off centers and small hauler drop-off stations.
- Perform boarding, cleaning and grass cutting of neglected properties.

PROGRAM 516: SOLID WASTE - ENVIRONMENTAL SERVICES

- Design, plan and coordinate administration of environmental safeguards for the City's disposal operations.
- Monitor environmental programs established at the City's closed landfills.
- Monitor Solid Waste capital improvement programs.
- Maintain the City's ten-year Solid Waste Plan.
- Dispose of household refuse, bulk trash, street and alley debris.
- Maintain and operate the Quarantine Road landfill.

PROGRAM 518: STORM WATER MAINTENANCE

- Maintain and repair:
 - Storm drains.
 - Manholes which provide access to the drains.
 - Storm water inlets.
 - Streams and open ditches.
 - Three pumping stations for low-lying areas.
- Investigate storm drain complaints and problems.
- Provide engineering management for the storm water system.

PROGRAM 544: SANITARY MAINTENANCE

- Maintain and repair:
 - Sanitary sewers.
 - Sanitary manholes.
 - All sanitary interceptor sewers.
- Construct new sewers.

PROGRAM 546: WATER MAINTENANCE

- Operate and maintain a water distribution system.
- Install service mains and water meters.
- Construct distribution system improvements.
- Operate and maintain reservoirs and storage tanks.
- Investigate water distribution complaints and problems.

PROGRAM 547: METER OPERATIONS

- Install, repair and maintain water meters.

PROGRAM 550: WASTEWATER FACILITIES

- Operate and maintain waste water treatment facilities and pumping stations.
- Treat waste materials in accordance with Environmental Protection Agency (EPA) requirements.
- Analyze industrial effluent for EPA compliance.

PROGRAM 552: WATER FACILITIES

- Operate and maintain:
 - Watershed and reservoir systems.
 - Water purification plants.
 - Secondary chlorination stations.
 - Water pumping stations.
 - A centralized telemetry/computer control system.

PROGRAM 553: WATER ENGINEERING

- Provide watershed basin planning for the Gunpowder, Patapsco and Susquehanna Rivers.
- Plan expansion of the Metropolitan Water System.
- Maintain engineering records.
- Provide engineering management for the Baltimore Water System.
- Approve preliminary development plans and construction drawings.
- Recommend fees for water use.

PROGRAM 554: WASTEWATER ENGINEERING

- Implement a regional water quality management plan.
- Coordinate water quality activities.
- Analyze waste water flows.
- Recommend fees for use of sewerage system.
- Provide engineering management for the sanitary conveyance system.

PROGRAM 555: ENVIRONMENTAL SERVICES

- Administer industrial surcharge program.
- Participate in a regional water quality management program.
- Provide technical assistance in reservoir watershed management.
- Monitor and regulate pollution control.

PROGRAM 560: FACILITIES ENGINEERING

- Plan, design, supervise and inspect construction of water, waste water and storm drain facilities.

PROGRAM 561: UTILITY BILLING

- Administer a metered water accounts system by:
 - Reading meters.
 - Servicing accounts.
 - Issuing bills.
 - Processing applications for water and sewer service.
- Develop statistical data concerning water and sewer service usage.

PROGRAM 565: UTILITY DEBT SERVICE

- Provide appropriation for the annual servicing of water and wastewater utility debt financing.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
190 Departmental Administration	4,260,322	3,811,982	3,956,034	3,385,219
513 Solid Waste Special Services	28,036,701	29,585,625	30,428,420	26,013,505
515 Solid Waste Collection	18,934,737	25,863,230	27,178,436	24,127,031
516 Solid Waste Environmental Services	20,359,926	21,202,917	21,339,149	22,335,465
518 Storm Water Maintenance	4,280,493	5,199,968	5,288,954	4,919,432
544 Sanitary Maintenance	14,455,351	15,764,175	16,056,862	15,168,753
546 Water Maintenance	28,610,033	28,343,407	28,845,633	27,485,547
547 Meter Operations	2,613,830	4,252,044	4,299,890	3,925,248
550 Waste Water Facilities	80,977,845	92,995,945	95,046,619	88,153,976
552 Water Facilities	34,789,408	42,498,464	44,332,058	39,968,406
553 Water Administration & Engineering	12,992,098	15,113,401	15,342,868	15,088,507
554 Wastewater Administration & Engineering	17,866,421	19,411,827	19,556,479	19,146,601
555 Environmental Services	3,419,712	3,719,726	3,848,802	3,529,706
560 Facilities Engineering	939,365	616,011	741,570	570,196
561 Utility Billing	8,397,514	9,900,000	10,013,294	9,354,026
565 Utility Debt Service	49,402,495	67,930,000	67,930,000	78,778,034
AGENCY TOTAL	\$330,336,251	\$386,208,722	\$394,205,068	\$381,949,652

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
190 Departmental Administration	113	2	-5	110
513 Solid Waste Special Services	479	0	-125	354
515 Solid Waste Collection	372	0	-38	334
516 Solid Waste Environmental Services	25	0	9	34
518 Storm Water Maintenance	77	0	-11	66
544 Sanitary Maintenance	240	0	-22	218
546 Water Maintenance	348	0	-12	336
547 Meter Operations	56	0	-2	54
550 Waste Water Facilities	640	0	-28	612
552 Water Facilities	325	0	-13	312
553 Water Administration & Engineering	26	0	-2	24
554 Wastewater Administration & Engineering	62	6	-5	63
555 Environmental Services	45	0	-2	43
560 Facilities Engineering	68	1	0	69
561 Utility Billing	97	3	-1	99
AGENCY TOTAL	2,973	12	-257	2,728

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-5,337,073	-2,814,681	-1,797,681	-2,620,066
1 Salaries	99,721,071	112,443,783	115,151,755	108,057,963
2 Other Personnel Costs	35,395,266	42,740,095	43,594,601	38,624,661
3 Contractual Services	116,000,259	130,268,503	133,731,772	123,558,310
4 Materials and Supplies	19,938,927	22,158,292	22,194,923	24,242,809
5 Equipment - \$4,999 or less	2,065,234	1,720,942	1,720,942	753,677
6 Equipment - \$5,000 and over	5,945,888	4,119,664	4,119,664	3,124,338
7 Grants, Subsidies and Contributions	7,204,184	7,642,124	7,559,092	7,429,926
8 Debt Service	49,402,495	67,930,000	67,930,000	78,778,034
AGENCY TOTAL	\$330,336,251	\$386,208,722	\$394,205,068	\$381,949,652

AGENCY: 6100 Public Works
 PROGRAM: 190 Departmental Administration

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-6,734,839	-7,779,974	-7,779,974	-7,905,994
1 Salaries	4,780,175	5,712,058	5,824,643	5,653,906
2 Other Personnel Costs	1,120,450	1,418,972	1,507,618	1,432,874
3 Contractual Services	1,779,832	1,030,217	1,039,389	973,628
4 Materials and Supplies	139,502	200,550	200,550	204,163
5 Equipment - \$4,999 or less	47,181	129,500	129,500	121,500
7 Grants, Subsidies and Contributions	3,128,021	3,100,659	3,034,308	2,905,142
TOTAL OBJECTS	\$4,260,322	\$3,811,982	\$3,956,034	\$3,385,219
EXPENDITURES BY ACTIVITY:				
1 Departmental Administration	891,663	1,092,183	1,281,275	1,269,075
2 Human Resources	311,645	353,554	356,850	357,550
3 Technical Services	7,916	0	0	0
4 Communications Center	1,432,438	1,715,512	1,724,264	1,693,317
6 Boards and Commissions	191,942	317,190	309,122	299,602
8 Contract Administration	-49,367	842,103	861,781	905,181
9 Compliance Office	493,984	543,549	502,311	283,158
10 Legislative Affairs	184,423	190,347	193,478	192,428
11 Media Coordination	429,050	572,985	577,888	492,513
12 Training and Safety	940,629	1,209,295	1,208,861	1,195,481
14 Public Works Museum	263,508	281,455	310,071	309,371
15 Special Projects	871,392	0	0	0
26 Transfers	-6,065,553	-7,925,838	-7,925,838	-8,051,858
56 Workers' Compensation Expenses	3,132,792	3,100,659	3,034,308	2,905,142
68 Information Technology Expenses	1,223,860	1,518,988	1,521,663	1,534,259
TOTAL ACTIVITIES	\$4,260,322	\$3,811,982	\$3,956,034	\$3,385,219
EXPENDITURES BY FUND:				
General	1,471,177	991,135	1,321,952	982,328
Motor Vehicle	2,789,145	2,820,847	2,634,082	2,402,891
TOTAL FUNDS	\$4,260,322	\$3,811,982	\$3,956,034	\$3,385,219

AGENCY: 6100 Public Works
 PROGRAM: 513 Solid Waste Special Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	1,597,872	770,912	770,912	1,538,202
1 Salaries	14,685,388	16,504,321	16,855,253	13,184,183
2 Other Personnel Costs	4,300,370	5,136,408	5,376,266	3,873,511
3 Contractual Services	6,737,113	6,623,299	6,874,679	5,879,822
4 Materials and Supplies	682,519	546,285	546,910	1,068,702
5 Equipment - \$4,999 or less	33,439	4,400	4,400	4,400
6 Equipment - \$5,000 and over	0	0	0	464,685
TOTAL OBJECTS	\$28,036,701	\$29,585,625	\$30,428,420	\$26,013,505
EXPENDITURES BY ACTIVITY:				
1 Administration	765,346	956,483	972,319	928,368
7 Property Management Alley Cleaning Operations	0	2,582,903	2,653,604	0
8 Cleaning of Business Districts	2,807,935	2,900,992	2,998,731	2,309,870
11 Removal of Fire Debris	248,890	0	0	0
12 Alley Service Request Abatement Operations	718,873	0	0	0
13 Street and Alley Cleaning	22,317,722	22,363,726	22,960,186	17,845,137
14 Mechanical Sweeping Operations	2,862,216	2,973,981	3,025,772	3,849,020
16 Seasonal Operations	48,257	130,600	130,600	159,601
18 Removal of Eviction Chattels	393,194	0	0	0
19 Garage Properties	762,756	0	0	0
22 Graffiti Removal	774,763	944,940	955,208	921,509
26 Transfers	-3,663,251	-3,268,000	-3,268,000	0
TOTAL ACTIVITIES	\$28,036,701	\$29,585,625	\$30,428,420	\$26,013,505
EXPENDITURES BY FUND:				
General	4,693,732	3,290,440	3,300,708	449,009
Motor Vehicle	23,342,969	26,295,185	27,127,712	25,564,496
TOTAL FUNDS	\$28,036,701	\$29,585,625	\$30,428,420	\$26,013,505

AGENCY: 6100 Public Works
 PROGRAM: 515 Solid Waste Collection

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-5,037,386	-473,709	226,291	404,098
1 Salaries	12,348,392	13,847,683	14,137,778	12,389,050
2 Other Personnel Costs	3,682,871	4,150,632	4,228,063	3,911,573
3 Contractual Services	7,046,649	7,152,857	7,396,869	5,417,649
4 Materials and Supplies	808,659	824,517	828,185	1,644,911
5 Equipment - \$4,999 or less	20,997	49,250	49,250	47,750
6 Equipment - \$5,000 and over	64,555	312,000	312,000	312,000
TOTAL OBJECTS	\$18,934,737	\$25,863,230	\$27,178,436	\$24,127,031
EXPENDITURES BY ACTIVITY:				
1 Administration	1,653,387	1,520,721	1,556,735	1,549,297
3 Marine Operations	1,039,000	1,121,409	1,147,484	1,189,701
6 Mixed Refuse Collection	17,506,601	19,496,164	19,922,451	14,827,193
7 Recycling Administration	473,059	467,101	490,295	492,522
8 Clean and Green Initiative	47,070	417,842	422,535	306,725
9 Bulk Trash	0	0	0	1,050,666
10 Condo Collections	0	0	0	732,903
11 Property Management	-881,409	3,039,993	3,838,936	3,978,024
19 Garage Properties	425,111	0	0	0
26 Transfers	-1,328,082	-200,000	-200,000	0
TOTAL ACTIVITIES	\$18,934,737	\$25,863,230	\$27,178,436	\$24,127,031
EXPENDITURES BY FUND:				
General	17,034,795	24,166,383	25,456,895	22,363,352
Motor Vehicle	1,899,942	1,696,847	1,721,541	1,763,679
TOTAL FUNDS	\$18,934,737	\$25,863,230	\$27,178,436	\$24,127,031

AGENCY: 6100 Public Works
 PROGRAM: 516 Solid Waste Environmental Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	150,858	187,983	187,983	-298,287
1 Salaries	827,483	1,003,419	1,064,092	1,440,389
2 Other Personnel Costs	249,469	313,901	335,744	435,952
3 Contractual Services	18,454,111	19,279,844	19,315,190	19,588,961
4 Materials and Supplies	447,826	412,600	430,970	909,280
5 Equipment - \$4,999 or less	230,179	5,170	5,170	5,170
6 Equipment - \$5,000 and over	0	0	0	254,000
TOTAL OBJECTS	\$20,359,926	\$21,202,917	\$21,339,149	\$22,335,465
EXPENDITURES BY ACTIVITY:				
4 Southwest Resource Recovery Facility	12,669,626	14,199,000	14,199,000	14,199,000
7 Landfill Operations	3,573,247	3,401,067	3,537,299	4,004,321
8 Landfill Trust Fund	800,000	800,000	800,000	800,000
9 Landfill Development	2,220,000	2,220,000	2,220,000	2,220,000
12 Northwest Transfer Station	1,097,053	582,850	582,850	1,517,144
26 Transfers	0	0	0	-405,000
TOTAL ACTIVITIES	\$20,359,926	\$21,202,917	\$21,339,149	\$22,335,465
EXPENDITURES BY FUND:				
General	20,359,926	21,202,917	21,339,149	22,335,465
TOTAL FUNDS	\$20,359,926	\$21,202,917	\$21,339,149	\$22,335,465

AGENCY: 6100 Public Works
 PROGRAM: 518 Storm Water Maintenance

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-14,676	-69,072	-69,072	-65,594
1 Salaries	2,142,926	2,714,636	2,765,048	2,365,490
2 Other Personnel Costs	634,770	906,527	902,516	712,505
3 Contractual Services	1,290,651	1,381,532	1,424,103	1,385,693
4 Materials and Supplies	200,238	248,714	248,728	496,507
5 Equipment - \$4,999 or less	26,584	17,631	17,631	24,831
TOTAL OBJECTS	\$4,280,493	\$5,199,968	\$5,288,954	\$4,919,432
EXPENDITURES BY ACTIVITY:				
1 Maintenance & Repair of Storm Water Systems	3,824,065	4,263,292	4,318,358	3,999,115
2 Waterways Maintenance	326,254	597,116	612,208	661,464
5 Storm Water Engineering	121,480	400,929	419,564	328,714
7 Flood Warning Operations	0	112,884	113,077	112,884
26 Transfers	0	-174,253	-174,253	-182,745
888 Emergency/Disaster Response Expense	8,694	0	0	0
TOTAL ACTIVITIES	\$4,280,493	\$5,199,968	\$5,288,954	\$4,919,432
EXPENDITURES BY FUND:				
Motor Vehicle	4,280,493	5,199,968	5,288,954	4,919,432
TOTAL FUNDS	\$4,280,493	\$5,199,968	\$5,288,954	\$4,919,432

AGENCY: 6100 Public Works
 PROGRAM: 544 Sanitary Maintenance

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	40,008	187,825	187,825	187,825
1 Salaries	6,468,958	7,238,248	7,405,785	7,306,754
2 Other Personnel Costs	2,693,808	3,550,805	3,605,438	2,952,654
3 Contractual Services	3,249,149	3,570,459	3,640,498	3,339,741
4 Materials and Supplies	660,197	563,395	563,873	692,510
5 Equipment - \$4,999 or less	161,230	73,465	73,465	24,400
6 Equipment - \$5,000 and over	1,002,778	400,755	400,755	485,646
7 Grants, Subsidies and Contributions	179,223	179,223	179,223	179,223
TOTAL OBJECTS	\$14,455,351	\$15,764,175	\$16,056,862	\$15,168,753
EXPENDITURES BY ACTIVITY:				
1 Maintenance and Repair of Sanitary Systems	11,909,099	13,017,059	13,245,737	12,522,487
2 Inflow and Infiltration	2,546,252	2,747,116	2,811,125	2,646,266
TOTAL ACTIVITIES	\$14,455,351	\$15,764,175	\$16,056,862	\$15,168,753
EXPENDITURES BY FUND:				
Waste Water Utility	14,455,351	15,764,175	16,056,862	15,168,753
TOTAL FUNDS	\$14,455,351	\$15,764,175	\$16,056,862	\$15,168,753

AGENCY: 6100 Public Works
 PROGRAM: 546 Water Maintenance

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	674,605	623,862	623,862	648,090
1 Salaries	11,647,434	12,900,080	13,175,380	12,554,187
2 Other Personnel Costs	4,402,760	5,313,660	5,433,341	4,839,667
3 Contractual Services	7,728,113	6,378,667	6,483,810	6,288,384
4 Materials and Supplies	1,586,491	1,466,257	1,468,359	1,808,450
5 Equipment - \$4,999 or less	485,449	65,165	65,165	27,400
6 Equipment - \$5,000 and over	1,878,465	1,389,000	1,389,000	1,112,653
7 Grants, Subsidies and Contributions	206,716	206,716	206,716	206,716
TOTAL OBJECTS	\$28,610,033	\$28,343,407	\$28,845,633	\$27,485,547
EXPENDITURES BY ACTIVITY:				
1 Administration	4,476,891	4,775,794	4,846,993	4,666,682
6 Storeroom and Yards Operations and Maintenance	2,032,497	2,474,531	2,509,167	2,099,546
16 Paving Cuts	4,968,033	3,798,401	3,793,552	3,715,037
17 East Side - Baltimore City Operations	3,756,441	3,853,598	3,930,934	3,586,019
18 East Side - Baltimore County Operations	3,820,249	3,523,707	3,618,532	3,416,371
19 West Side - Baltimore City Operations	4,434,986	3,786,627	3,860,348	4,146,460
20 West Side - Baltimore County Operations	3,115,075	3,404,446	3,486,673	3,542,129
21 Water Conservation - Baltimore City Operations	1,091,317	1,442,887	1,466,528	1,232,829
22 Water Conservation - Baltimore County Operations	918,553	1,368,416	1,417,906	1,165,474
26 Transfers	-4,009	-85,000	-85,000	-85,000
TOTAL ACTIVITIES	\$28,610,033	\$28,343,407	\$28,845,633	\$27,485,547
EXPENDITURES BY FUND:				
Water Utility	28,610,033	28,343,407	28,845,633	27,485,547
TOTAL FUNDS	\$28,610,033	\$28,343,407	\$28,845,633	\$27,485,547

AGENCY: 6100 Public Works
 PROGRAM: 547 Meter Operations

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-488,704	-473,000	-473,000	-500,000
1 Salaries	1,504,624	1,742,453	1,776,766	1,758,111
2 Other Personnel Costs	653,580	841,485	830,545	760,538
3 Contractual Services	362,693	940,606	965,079	885,853
4 Materials and Supplies	495,075	1,017,900	1,017,900	924,646
5 Equipment - \$4,999 or less	13,765	52,600	52,600	46,100
6 Equipment - \$5,000 and over	72,797	130,000	130,000	50,000
TOTAL OBJECTS	\$2,613,830	\$4,252,044	\$4,299,890	\$3,925,248
EXPENDITURES BY ACTIVITY:				
7 Meter Room	657,786	926,863	957,470	958,316
8 Baltimore City Meters and Investigations	595,985	764,324	771,113	797,063
9 Baltimore County Meters and Investigations	717,849	800,443	797,990	691,637
14 Baltimore City Large Meters	281,738	1,201,401	1,211,033	1,150,281
15 Baltimore County Large Meters	360,472	1,032,013	1,035,284	827,951
26 Transfers	0	-473,000	-473,000	-500,000
TOTAL ACTIVITIES	\$2,613,830	\$4,252,044	\$4,299,890	\$3,925,248
EXPENDITURES BY FUND:				
Water Utility	2,613,830	4,252,044	4,299,890	3,925,248
TOTAL FUNDS	\$2,613,830	\$4,252,044	\$4,299,890	\$3,925,248

AGENCY: 6100 Public Works
PROGRAM: 550 Waste Water Facilities

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-916,753	-235,941	-235,941	-962,235
1 Salaries	22,241,477	24,833,320	25,652,921	25,333,286
2 Other Personnel Costs	8,932,364	10,684,151	10,572,628	9,976,990
3 Contractual Services	38,673,232	45,866,591	47,200,253	43,223,900
4 Materials and Supplies	9,189,916	10,238,819	10,247,753	10,046,168
5 Equipment - \$4,999 or less	610,494	536,373	536,373	128,290
6 Equipment - \$5,000 and over	2,067,892	893,409	893,409	228,354
7 Grants, Subsidies and Contributions	179,223	179,223	179,223	179,223
TOTAL OBJECTS	\$80,977,845	\$92,995,945	\$95,046,619	\$88,153,976
EXPENDITURES BY ACTIVITY:				
4 Laboratory Services	2,502,231	2,886,824	2,928,436	2,872,941
5 Pumping Stations	3,250,396	3,710,883	3,899,635	3,719,834
6 Back River Waste Water Treatment Plant	31,591,343	36,237,466	37,354,715	34,644,164
7 Patapsco Waste Water Treatment Plant	19,108,226	23,524,361	24,070,428	23,285,331
8 Administration	1,399,969	1,400,942	1,385,763	1,331,443
9 Maintenance - General	13,469,767	14,566,761	14,713,539	12,992,514
10 Maintenance - Patapsco	7,922,902	9,423,599	9,442,719	8,607,096
11 Maintenance - Pumping Stations	1,352,021	1,666,670	1,667,344	1,365,296
12 PC - Computer Services	380,990	471,499	477,100	466,097
26 Transfers	0	-893,060	-893,060	-1,130,740
TOTAL ACTIVITIES	\$80,977,845	\$92,995,945	\$95,046,619	\$88,153,976
EXPENDITURES BY FUND:				
Waste Water Utility	80,977,845	92,995,945	95,046,619	88,153,976
TOTAL FUNDS	\$80,977,845	\$92,995,945	\$95,046,619	\$88,153,976

AGENCY: 6100 Public Works
 PROGRAM: 552 Water Facilities

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	95,909	305,500	305,500	230,087
1 Salaries	10,995,688	12,233,428	12,566,577	12,137,899
2 Other Personnel Costs	4,226,230	5,302,796	5,471,869	4,532,239
3 Contractual Services	12,811,613	16,903,335	18,232,267	16,576,854
4 Materials and Supplies	5,514,691	6,351,592	6,354,032	6,105,714
5 Equipment - \$4,999 or less	224,035	498,200	498,200	106,500
6 Equipment - \$5,000 and over	725,129	707,500	707,500	83,000
7 Grants, Subsidies and Contributions	196,113	196,113	196,113	196,113
TOTAL OBJECTS	\$34,789,408	\$42,498,464	\$44,332,058	\$39,968,406
EXPENDITURES BY ACTIVITY:				
1 Administration	423,360	797,449	825,693	684,300
2 Quality Control	1,567,956	1,745,051	1,783,587	1,621,903
4 Watershed Maintenance, Natural Resources and Secur	2,919,764	3,548,904	3,634,793	3,289,264
6 Filtration Plants	17,157,336	19,476,322	20,046,248	18,447,783
7 Chlorinator Stations	1,723,368	2,108,457	2,188,612	1,799,848
8 Pumping and Conservation	10,827,501	14,372,881	15,400,475	13,744,518
9 Reservoirs, Tank Operations and Maintenance	-69,955	449,400	452,650	380,790
889 Emergency Preparedness Expense	240,078	0	0	0
TOTAL ACTIVITIES	\$34,789,408	\$42,498,464	\$44,332,058	\$39,968,406
EXPENDITURES BY FUND:				
Water Utility	34,789,408	42,498,464	44,332,058	39,968,406
TOTAL FUNDS	\$34,789,408	\$42,498,464	\$44,332,058	\$39,968,406

AGENCY: 6100 Public Works

PROGRAM: 553 Water Administration & Engineering

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	4,477,871	4,481,372	4,629,372	4,738,009
1 Salaries	1,393,547	1,390,643	1,410,874	1,410,606
2 Other Personnel Costs	402,185	450,882	494,701	463,572
3 Contractual Services	5,045,225	6,768,773	6,771,349	6,499,018
4 Materials and Supplies	14,610	24,800	24,800	34,630
5 Equipment - \$4,999 or less	41,581	30,600	30,600	30,000
6 Equipment - \$5,000 and over	48,918	140,500	140,500	72,000
7 Grants, Subsidies and Contributions	1,568,161	1,825,831	1,840,672	1,840,672
TOTAL OBJECTS	\$12,992,098	\$15,113,401	\$15,342,868	\$15,088,507
EXPENDITURES BY ACTIVITY:				
1 Administration	10,601,450	12,738,752	12,983,967	12,903,345
2 Water Engineering	677,173	1,340,367	1,367,090	1,179,242
3 Water Utility Inspection	181,550	584,310	620,748	596,170
26 Transfers	0	-1,099,623	-1,099,623	-1,060,936
56 Workers' Compensation Expenses	1,531,925	1,549,595	1,470,686	1,470,686
TOTAL ACTIVITIES	\$12,992,098	\$15,113,401	\$15,342,868	\$15,088,507
EXPENDITURES BY FUND:				
Water Utility	12,992,098	15,113,401	15,342,868	15,088,507
TOTAL FUNDS	\$12,992,098	\$15,113,401	\$15,342,868	\$15,088,507

AGENCY: 6100 Public Works

PROGRAM: 554 Wastewater Administration & Engineering

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	4,387,269	4,203,662	4,372,662	4,153,074
1 Salaries	2,695,552	3,259,723	3,251,661	3,430,104
2 Other Personnel Costs	967,402	1,175,222	1,188,373	1,200,202
3 Contractual Services	8,005,380	8,687,497	8,689,582	8,349,629
4 Materials and Supplies	22,645	38,000	38,000	36,853
5 Equipment - \$4,999 or less	46,470	76,688	76,688	72,726
6 Equipment - \$5,000 and over	33,000	57,500	57,500	22,000
7 Grants, Subsidies and Contributions	1,708,703	1,913,535	1,882,013	1,882,013
TOTAL OBJECTS	\$17,866,421	\$19,411,827	\$19,556,479	\$19,146,601
EXPENDITURES BY ACTIVITY:				
1 Administration	14,822,294	16,004,216	16,283,438	15,848,083
2 Waste Water Engineering	480,452	1,724,937	1,685,756	1,896,857
4 Waste Water Utility Inspection	453,953	1,520,084	1,545,696	1,544,124
5 Waste Water Analyzer	435,840	803,683	826,954	771,224
26 Transfers	0	-2,242,890	-2,242,890	-2,371,212
56 Workers' Compensation Expenses	1,673,882	1,601,797	1,457,525	1,457,525
TOTAL ACTIVITIES	\$17,866,421	\$19,411,827	\$19,556,479	\$19,146,601
EXPENDITURES BY FUND:				
Waste Water Utility	17,866,421	19,411,827	19,556,479	19,146,601
TOTAL FUNDS	\$17,866,421	\$19,411,827	\$19,556,479	\$19,146,601

AGENCY: 6100 Public Works
 PROGRAM: 555 Environmental Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	-132,321	-132,321	-304,093
1 Salaries	2,125,188	2,361,186	2,414,253	2,366,239
2 Other Personnel Costs	795,306	811,681	884,114	850,920
3 Contractual Services	366,798	510,383	513,959	467,616
4 Materials and Supplies	25,550	62,747	62,747	68,814
5 Equipment - \$4,999 or less	62,925	81,050	81,050	55,210
6 Equipment - \$5,000 and over	21,745	0	0	0
7 Grants, Subsidies and Contributions	22,200	25,000	25,000	25,000
TOTAL OBJECTS	\$3,419,712	\$3,719,726	\$3,848,802	\$3,529,706
EXPENDITURES BY ACTIVITY:				
1 Pollution Control	1,842,534	2,017,934	2,106,977	1,912,049
2 Urban Waste Water Quality Management	1,005,646	1,124,152	1,154,198	1,069,107
3 Reservoir Water Quality Management	571,532	577,640	587,627	548,550
TOTAL ACTIVITIES	\$3,419,712	\$3,719,726	\$3,848,802	\$3,529,706
EXPENDITURES BY FUND:				
Waste Water Utility	2,848,180	3,142,086	3,261,175	2,981,156
Water Utility	571,532	577,640	587,627	548,550
TOTAL FUNDS	\$3,419,712	\$3,719,726	\$3,848,802	\$3,529,706

AGENCY: 6100 Public Works
 PROGRAM: 560 Facilities Engineering

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-3,653,596	-4,520,639	-4,520,639	-4,592,107
1 Salaries	3,204,884	3,565,343	3,613,687	3,624,727
2 Other Personnel Costs	1,174,795	1,231,425	1,305,873	1,294,833
3 Contractual Services	145,305	211,516	214,283	172,921
4 Materials and Supplies	31,109	36,866	36,866	43,422
5 Equipment - \$4,999 or less	36,868	47,500	47,500	26,400
6 Equipment - \$5,000 and over	0	44,000	44,000	0
TOTAL OBJECTS	\$939,365	\$616,011	\$741,570	\$570,196
EXPENDITURES BY ACTIVITY:				
1 Waste Water Facilities Engineering	483,086	1,197,818	1,233,790	1,206,136
2 Water Facilities Engineering	142,420	720,603	713,234	690,234
3 Water Facilities Inspection	175,908	2,003,072	2,055,145	2,022,173
5 Waste Water Facilities Inspection	137,951	1,215,157	1,260,040	1,243,760
26 Transfers	0	-4,520,639	-4,520,639	-4,592,107
TOTAL ACTIVITIES	\$939,365	\$616,011	\$741,570	\$570,196
EXPENDITURES BY FUND:				
Waste Water Utility	624,688	391,967	472,822	372,741
Water Utility	314,677	224,044	268,748	197,455
TOTAL FUNDS	\$939,365	\$616,011	\$741,570	\$570,196

AGENCY: 6100 Public Works

PROGRAM: 561 Utility Billing

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	84,489	108,859	108,859	108,859
1 Salaries	2,659,355	3,137,242	3,237,037	3,103,032
2 Other Personnel Costs	1,158,906	1,451,548	1,457,512	1,386,631
3 Contractual Services	4,304,395	4,962,927	4,970,462	4,508,641
4 Materials and Supplies	119,899	125,250	125,250	158,039
5 Equipment - \$4,999 or less	24,037	53,350	53,350	33,000
6 Equipment - \$5,000 and over	30,609	45,000	45,000	40,000
7 Grants, Subsidies and Contributions	15,824	15,824	15,824	15,824
TOTAL OBJECTS	\$8,397,514	\$9,900,000	\$10,013,294	\$9,354,026
EXPENDITURES BY ACTIVITY:				
1 Utility Billing	5,832,321	6,791,375	6,825,270	6,392,979
2 Meter Reading	2,565,193	3,108,625	3,188,024	2,961,047
TOTAL ACTIVITIES	\$8,397,514	\$9,900,000	\$10,013,294	\$9,354,026
EXPENDITURES BY FUND:				
Water Utility	8,397,514	9,900,000	10,013,294	9,354,026
TOTAL FUNDS	\$8,397,514	\$9,900,000	\$10,013,294	\$9,354,026

AGENCY: 6100 Public Works
 PROGRAM: 565 Utility Debt Service

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
8 Debt Service	49,402,495	67,930,000	67,930,000	78,778,034
TOTAL OBJECTS	\$49,402,495	\$67,930,000	\$67,930,000	\$78,778,034
EXPENDITURES BY ACTIVITY:				
1 Waste Water Debt Service	29,491,437	39,418,000	39,418,000	45,246,773
2 Water Debt Service	19,911,058	28,512,000	28,512,000	33,531,261
TOTAL ACTIVITIES	\$49,402,495	\$67,930,000	\$67,930,000	\$78,778,034
EXPENDITURES BY FUND:				
Waste Water Utility	29,491,437	39,418,000	39,418,000	45,246,773
Water Utility	19,911,058	28,512,000	28,512,000	33,531,261
TOTAL FUNDS	\$49,402,495	\$67,930,000	\$67,930,000	\$78,778,034

AGENCY: 6100 Public Works

PROGRAM: 190 Departmental Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009		FY 2010		FY 2010		Recommended	
			Budget	B of E Changes	Total	Projected	Additional Changes	FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00510	DIRECTOR PUBLIC WORKS	88M	1	0	1	160,000	0	0	1	160,000
00143	EXECUTIVE LEVEL II	959	1	1	2	206,200	0	0	2	206,200
00142	EXECUTIVE LEVEL I	948	2	1	3	218,300	0	0	3	218,300
10173	DIVISION CHIEF III	955	1	0	1	102,300	0	0	1	102,300
33197	EDP CENTER MANAGER	121	1	0	1	91,100	0	0	1	91,100
10172	DIVISION CHIEF II	952	1	0	1	90,900	0	0	1	90,900
01213	PLANNER 4	999	1	0	1	74,100	0	0	1	74,100
33416	PUBLIC INFORMATION SUPV II	117	1	0	1	73,800	-1	-73,800	0	0
33152	SYSTEMS ANALYST II	117	1	0	1	73,800	0	0	1	73,800
72494	CONSTRUCTION CONTRACT	116	1	0	1	70,600	0	0	1	70,600
72415	CHIEF CONTRACT ADMINISTRATION	116	1	0	1	76,000	0	0	1	76,000
33675	DPW SAFETY AND TRAINING MANAGE	116	1	0	1	72,400	0	0	1	72,400
10087	SPECIAL ASST DIRECTOR OF PUBLI	116	0	0	0	0	1	70,600	1	70,600
10171	DIVISION CHIEF I	943	1	0	1	74,100	-1	-74,100	0	0
72193	OPERATIONS ENGINEER	115	1	0	1	68,700	0	0	1	68,700
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	67,000	0	0	1	67,000
34538	LEGISLATIVE AFFAIRS COORDINATO	115	1	0	1	68,700	0	0	1	68,700
33684	TRAINING OFFICER II	114	1	0	1	59,100	0	0	1	59,100
33151	SYSTEMS ANALYST I	114	1	0	1	48,600	0	0	1	48,600
33126	PC SUPPORT TECHNICIAN SUPV	114	1	0	1	65,300	0	0	1	65,300
10202	DIRECTOR BALTIMORE PUBLIC WORK	114	1	0	1	63,700	0	0	1	63,700
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	50,600	0	0	1	50,600
33645	DPW TRAINING SUPERVISOR	113	1	0	1	46,700	0	0	1	46,700
33586	PROCUREMENT OFF II	113	1	0	1	48,600	0	0	1	48,600
33415	PUBLIC INFORMATION SUPV I	113	1	0	1	59,300	0	0	1	59,300
42932	ENVIRONMENTAL CRIMES INVESTIGA	092	3	0	3	176,446	-3	-176,446	0	0
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	45,089	0	0	1	45,089
33144	ANALYST/PROGRAMMER II	092	3	0	3	164,996	0	0	3	164,996
33677	PERSONNEL GENERALIST II	111	1	0	1	56,200	0	0	1	56,200
33672	TRAINING OFFICER I	111	5	0	5	265,300	0	0	5	265,300
73115	GRAPHIC ARTIST SUPV	089	1	0	1	51,875	0	0	1	51,875
72412	CONTRACT ADMINISTRATOR II	089	9	0	9	456,495	0	0	9	456,495
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	53,082	0	0	1	53,082
83294	CURATOR PUBLIC WORKS MUSEUM	088	1	0	1	47,408	0	0	1	47,408
34421	FISCAL TECHNICIAN	088	1	0	1	38,175	0	0	1	38,175
33642	SAFETY ENFORCEMENT OFFICER II	088	3	0	3	156,102	0	0	3	156,102
10001	SECRETARY TO MEMBER B/E	088	1	0	1	52,034	0	0	1	52,034
33128	PC SUPPORT TECHNICIAN II	087	3	0	3	140,752	0	0	3	140,752
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	36,674	0	0	1	36,674
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	47,656	0	0	1	47,656
83296	ASSISTANT CURATOR PUBLIC WORKS	085	1	0	1	36,951	0	0	1	36,951
73211	PHOTOGRAPHER	085	1	0	1	43,894	0	0	1	43,894
73112	GRAPHIC ARTIST II	085	2	0	2	84,646	0	0	2	84,646
33411	PUBLIC INFORMATION OFFICER I	085	1	0	1	44,912	0	0	1	44,912
34133	ACCOUNTING ASST III	084	2	0	2	71,799	0	0	2	71,799
33233	SECRETARY III	084	1	0	1	44,111	-1	-44,111	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	44,111	0	0	1	44,111
34132	ACCOUNTING ASST II	078	1	0	1	28,911	0	0	1	28,911
33258	WORD PROCESSING OPERATOR III	078	2	0	2	62,968	0	0	2	62,968
33253	TYPIST III	078	1	0	1	32,936	0	0	1	32,936

AGENCY: 6100 Public Works
 PROGRAM: 190 Departmental Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33232	SECRETARY II	078	4	0	4	126,592	0	0	4	126,592
33213	OFFICE ASSISTANT III	078	1	0	1	32,398	0	0	1	32,398
33257	WORD PROCESSING OPERATOR II	075	2	0	2	55,126	0	0	2	55,126
33252	TYPIST II	075	1	0	1	25,800	0	0	1	25,800
33212	OFFICE ASSISTANT II	075	1	0	1	30,793	0	0	1	30,793
52932	LABORER CREW LEADER I	486	1	0	1	29,500	0	0	1	29,500
52931	LABORER	482	2	0	2	55,695	0	0	2	55,695
Total 101 Permanent Full-time			85	2	87	4,669,327	-5	-297,857	82	4,371,470
Motor Vehicle Fund										
101 Permanent Full-time										
52491	SUPT COMMUNICATIONS/COMPUTER	113	1	0	1	59,300	0	0	1	59,300
33375	RADIO DISPATCHER SUPV	085	3	0	3	129,997	0	0	3	129,997
33372	RADIO DISPATCHER II	082	21	0	21	768,437	0	0	21	768,437
33371	RADIO DISPATCHER I	078	1	0	1	27,410	0	0	1	27,410
33212	OFFICE ASSISTANT II	075	1	0	1	31,351	0	0	1	31,351
52931	LABORER	482	1	0	1	27,141	0	0	1	27,141
Total 101 Permanent Full-time			28	0	28	1,043,636	0	0	28	1,043,636
Total All Funds			113	2	115	5,712,963	-5	-297,857	110	5,415,106

AGENCY: 6100 Public Works

PROGRAM: 513 Solid Waste Special Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
53155	GRAFFITI REMOVAL SUPERVISOR	087	1	0	1	47,656	-1	-47,656	0	0
53814	SOLID WASTE LEAD WORKER	434	1	0	1	38,966	0	0	1	38,966
54437	DRIVER I	424	5	0	5	145,601	0	0	5	145,601
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	28,823	0	0	1	28,823
52932	LABORER CREW LEADER I	486	0	0	0	0	0	0	0	0
52931	LABORER	482	12	0	12	335,553	0	0	12	335,553
Total 101 Permanent Full-time			20	0	20	596,599	-1	-47,656	19	548,943
Motor Vehicle Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	90,900	0	0	1	90,900
53818	ASST CHIEF SOLID WASTE COLLECT	117	1	0	1	75,600	0	0	1	75,600
31152	SOLID WASTE ANALYST	114	1	0	1	51,000	0	0	1	51,000
53816	SOLID WASTE SUPERINTENDENT	110	6	0	6	293,700	-2	-105,400	4	188,300
53815	SOLID WASTE SUPERVISOR	089	23	0	23	1,024,235	-11	-448,842	12	575,393
53814	SOLID WASTE LEAD WORKER	434	5	0	5	195,867	-1	-34,504	4	161,363
54432	HEAVY EQUIPMENT OPERATOR II	433	1	0	1	43,137	0	0	1	43,137
53791	SMALL ENGINE MECHANIC I	426	0	1	1	28,190	0	0	1	28,190
33371	RADIO DISPATCHER I	078	14	0	14	453,310	-4	-116,999	10	336,311
33258	WORD PROCESSING OPERATOR III	078	2	0	2	64,007	0	0	2	64,007
33213	OFFICE ASSISTANT III	078	6	0	6	176,363	-3	-91,447	3	84,916
54437	DRIVER I	424	11	0	11	319,839	-3	-81,228	8	238,611
33252	TYPIST II	075	1	0	1	24,560	0	0	1	24,560
33212	OFFICE ASSISTANT II	075	2	0	2	55,866	0	0	2	55,866
33111	DATA ENTRY OPERATOR I	075	2	0	2	55,408	0	0	2	55,408
53813	MECHANICAL SWEEPER OPERATOR	491	27	0	27	955,212	0	0	27	955,212
54412	MOTOR VEHICLE DRIVER II	490	33	0	33	1,097,792	-5	-173,599	28	924,193
54411	MOTOR VEHICLE DRIVER I	487	42	0	42	1,234,173	-10	-292,724	32	941,449
52932	LABORER CREW LEADER I	486	12	-1	11	339,821	-4	-118,550	7	221,271
53811	SOLID WASTE WORKER	485	2	0	2	65,274	0	0	2	65,274
52931	LABORER	482	267	0	267	7,622,120	-81	-2,252,668	186	5,369,452
Total 101 Permanent Full-time			459	0	459	14,266,374	-124	-3,715,961	335	10,550,413
Total All Funds			479	0	479	14,862,973	-125	-3,763,617	354	11,099,356

AGENCY: 6100 Public Works
PROGRAM: 515 Solid Waste Collection

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	106,900	0	0	1	106,900
00142	EXECUTIVE LEVEL I	948	1	0	1	61,200	0	0	1	61,200
10172	DIVISION CHIEF II	952	1	0	1	62,700	0	0	1	62,700
10171	DIVISION CHIEF I	943	1	0	1	51,200	0	0	1	51,200
53855	RECYCLING COORDINATOR	117	1	0	1	69,900	0	0	1	69,900
53818	ASST CHIEF SOLID WASTE COLLECT	117	1	0	1	73,800	0	0	1	73,800
52987	SUPT PROPERTY MANAGEMENT	114	1	0	1	63,800	0	0	1	63,800
52986	SUPT CLEANING BOARDNG & GR MNT	111	1	0	1	41,700	0	0	1	41,700
31420	LIAISON OFFICER	090	1	0	1	54,140	0	0	1	54,140
53816	SOLID WASTE SUPERINTENDENT	110	1	0	1	54,000	1	52,700	2	106,700
53815	SOLID WASTE SUPERVISOR	089	19	0	19	899,495	2	98,813	21	998,308
52985	SUPV. OF BOARDING/GROUNDS MAIN	089	2	0	2	97,566	0	0	2	97,566
53155	GRAFFITI REMOVAL SUPERVISOR	087	0	0	0	0	1	47,656	1	47,656
52110	AUTOMOTIVE MECHANIC	434	1	0	1	38,970	0	0	1	38,970
42981	RECYCLING PROGRAM ASSOCIATE	085	1	0	1	41,113	0	0	1	41,113
33233	SECRETARY III	084	1	0	1	38,582	0	0	1	38,582
33215	OFFICE SUPERVISOR	084	1	0	1	39,562	0	0	1	39,562
54422	MOTOR VEHICLE DRIVER II	430	10	0	10	324,377	-3	-91,392	7	232,985
52943	LABORER CREW LEADER II	429	2	0	2	65,122	0	0	2	65,122
33681	PERSONNEL ASSISTANT I	081	1	0	1	35,104	0	0	1	35,104
54421	MOTOR VEHICLE DRIVER I	427	5	0	5	151,362	-2	-56,810	3	94,552
52942	LABORER CREW LEADER I	426	1	0	1	30,103	0	0	1	30,103
33371	RADIO DISPATCHER I	078	0	0	0	0	1	34,769	1	34,769
33232	SECRETARY II	078	1	0	1	35,558	0	0	1	35,558
33213	OFFICE ASSISTANT III	078	2	0	2	60,599	2	64,037	4	124,636
54437	DRIVER I	424	10	0	10	295,637	-1	-28,775	9	266,862
52941	LABORER	423	17	0	17	478,222	-1	-26,663	16	451,559
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,800	0	0	1	25,800
33212	OFFICE ASSISTANT II	075	2	0	2	54,675	1	30,793	3	85,468
54412	MOTOR VEHICLE DRIVER II	490	0	0	0	0	4	140,140	4	140,140
53812	SOLID WASTE DRIVER	490	95	0	95	3,157,380	-27	-847,918	68	2,309,462
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	83,520	4	117,035	7	200,555
52932	LABORER CREW LEADER I	486	0	0	0	0	1	33,980	1	33,980
53811	SOLID WASTE WORKER	485	166	0	166	4,934,986	-38	-1,077,212	128	3,857,774
52931	LABORER	482	0	0	0	0	19	550,176	19	550,176
Total 101 Permanent Full-time			351	0	351	11,527,073	-36	-958,671	315	10,568,402
Motor Vehicle Fund										
101	Permanent Full-time									
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	79,800	0	0	1	79,800
33677	PERSONNEL GENERALIST II	111	1	0	1	60,500	0	0	1	60,500
53816	SOLID WASTE SUPERINTENDENT	110	1	0	1	52,700	0	0	1	52,700
53815	SOLID WASTE SUPERVISOR	089	2	0	2	93,096	0	0	2	93,096
34421	FISCAL TECHNICIAN	088	1	0	1	42,244	0	0	1	42,244
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	48,764	0	0	1	48,764
53814	SOLID WASTE LEAD WORKER	434	1	0	1	35,457	0	0	1	35,457
54514	MARINE EQUIPMENT OPERATOR II	430	3	0	3	96,178	0	0	3	96,178

AGENCY: 6100 Public Works

PROGRAM: 515 Solid Waste Collection

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
54513	MARINE EQUIPMENT OPERATOR I	427	2	0	2	63,242	0	0	2	63,242
34132	ACCOUNTING ASST II	078	1	0	1	33,978	0	0	1	33,978
33213	OFFICE ASSISTANT III	078	1	0	1	31,609	0	0	1	31,609
33257	WORD PROCESSING OPERATOR II	075	1	0	1	29,326	0	0	1	29,326
33212	OFFICE ASSISTANT II	075	1	0	1	30,793	-1	-30,793	0	0
52931	LABORER	482	4	0	4	115,642	-1	-28,058	3	87,584
Total 101 Permanent Full-time			21	0	21	813,329	-2	-58,851	19	754,478
Total All Funds			372	0	372	12,340,402	-38	-1,017,522	334	11,322,880

AGENCY: 6100 Public Works

PROGRAM: 516 Solid Waste Environmental Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	94,500	0	0	1	94,500
53818	ASST CHIEF SOLID WASTE COLLECT	117	1	0	1	79,400	0	0	1	79,400
72112	ENGINEER II	113	1	0	1	56,500	0	0	1	56,500
53827	SOLID WASTE DISPOSAL GENL SUPT	112	1	0	1	61,100	0	0	1	61,100
53816	SOLID WASTE SUPERINTENDENT	110	0	0	0	0	1	52,700	1	52,700
53815	SOLID WASTE SUPERVISOR	089	1	0	1	48,152	2	93,311	3	141,463
54440	TRACTOR TRAILER DRIVER	433	7	0	7	269,879	0	0	7	269,879
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	66,752	0	0	2	66,752
52943	LABORER CREW LEADER II	429	1	0	1	37,584	0	0	1	37,584
34211	CASHIER I	078	3	0	3	94,108	0	0	3	94,108
33213	OFFICE ASSISTANT III	078	1	0	1	27,998	0	0	1	27,998
54412	MOTOR VEHICLE DRIVER II	490	0	0	0	0	1	33,459	1	33,459
53812	SOLID WASTE DRIVER	490	0	0	0	0	1	33,806	1	33,806
52931	LABORER	482	6	0	6	174,869	4	111,471	10	286,340
Total 101 Permanent Full-time			25	0	25	1,010,842	9	324,747	34	1,335,589
Total All Funds			25	0	25	1,010,842	9	324,747	34	1,335,589

AGENCY: 6100 Public Works
PROGRAM: 518 Storm Water Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	75,500	0	0	1	75,500
72113	ENGINEER III	116	1	0	1	53,900	-1	-53,900	0	0
53523	GENL SUPT UTILITIES MAINT REP	114	1	0	1	59,100	0	0	1	59,100
72112	ENGINEER II	113	3	0	3	155,700	0	0	3	155,700
72712	ENGINEERING ASSOCIATE II	089	1	0	1	50,670	0	0	1	50,670
53562	UTILITY INVESTIGATOR	087	2	0	2	82,506	-1	-36,674	1	45,832
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	49,873	0	0	1	49,873
52225	MASON SUPERVISOR	087	1	0	1	47,656	0	0	1	47,656
54432	HEAVY EQUIPMENT OPERATOR II	433	3	0	3	112,143	-1	-33,376	2	78,767
33215	OFFICE SUPERVISOR	084	1	0	1	44,111	0	0	1	44,111
52222	MASON II	432	1	0	1	32,307	-1	-32,307	0	0
53515	UTILITIES INSTALLER REPAIR S I	082	3	0	3	120,403	0	0	3	120,403
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	29,662	-1	-29,662	0	0
52943	LABORER CREW LEADER II	429	9	0	9	318,307	-4	-135,287	5	183,020
53513	UTILITIES INSTALLER REPAIR III	428	3	0	3	99,926	-1	-29,067	2	70,859
54412	MOTOR VEHICLE DRIVER II	490	3	0	3	106,413	1	30,812	4	137,225
54411	MOTOR VEHICLE DRIVER I	487	6	0	6	182,629	3	86,469	9	269,098
52932	LABORER CREW LEADER I	486	5	0	5	148,947	-3	-84,570	2	64,377
52931	LABORER	482	31	0	31	866,888	-2	-54,282	29	812,606
Total 101 Permanent Full-time			77	0	77	2,636,641	-11	-371,844	66	2,264,797
Total All Funds			77	0	77	2,636,641	-11	-371,844	66	2,264,797

AGENCY: 6100 Public Works
 PROGRAM: 544 Sanitary Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Waste Water Utility Fund										
101	Permanent Full-time									
72193	OPERATIONS ENGINEER	115	1	0	1	68,700	0	0	1	68,700
53523	GENL SUPT UTILITIES MAINT REP	114	2	0	2	110,700	0	0	2	110,700
53565	UTILITY INVESTIGATOR SUPV	091	1	0	1	56,528	0	0	1	56,528
53521	SUPT UTILITIES MAINT & REPAIR	110	4	0	4	208,300	0	0	4	208,300
34421	FISCAL TECHNICIAN	088	1	0	1	40,832	0	0	1	40,832
53562	UTILITY INVESTIGATOR	087	5	0	5	231,243	0	0	5	231,243
53516	UTILITIES INSTALLER REPAIR SII	087	8	0	8	339,677	0	0	8	339,677
33565	STORES SUPERVISOR I	086	1	0	1	47,827	0	0	1	47,827
54432	HEAVY EQUIPMENT OPERATOR II	433	10	0	10	390,772	0	0	10	390,772
33215	OFFICE SUPERVISOR	084	1	0	1	44,111	0	0	1	44,111
53515	UTILITIES INSTALLER REPAIR S I	082	10	0	10	360,776	0	0	10	360,776
42311	SEWERLINE VIDEO INSPECTOR TECH	082	5	0	5	174,839	0	0	5	174,839
54431	HEAVY EQUIPMENT OPERATOR I	429	8	0	8	255,906	0	0	8	255,906
52943	LABORER CREW LEADER II	429	0	0	0	0	2	70,001	2	70,001
52221	MASON I	429	4	0	4	125,245	0	0	4	125,245
33113	DATA ENTRY OPERATOR III	081	1	0	1	29,630	0	0	1	29,630
53513	UTILITIES INSTALLER REPAIR III	428	27	0	27	855,920	-2	-58,134	25	797,786
33213	OFFICE ASSISTANT III	078	1	0	1	34,769	0	0	1	34,769
33112	DATA ENTRY OPERATOR II	078	5	0	5	137,271	0	0	5	137,271
33561	STOREKEEPER I	077	1	0	1	27,333	0	0	1	27,333
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,800	0	0	1	25,800
33212	OFFICE ASSISTANT II	075	5	0	5	150,585	0	0	5	150,585
54412	MOTOR VEHICLE DRIVER II	490	13	0	13	440,598	0	0	13	440,598
54411	MOTOR VEHICLE DRIVER I	487	19	0	19	559,947	0	0	19	559,947
52932	LABORER CREW LEADER I	486	9	0	9	279,013	0	0	9	279,013
53512	UTILITIES INSTALLER REPAIR II	485	32	0	32	931,120	-1	-28,015	31	903,105
52931	LABORER	482	65	0	65	1,819,975	-21	-569,961	44	1,250,014
Total 101 Permanent Full-time			240	0	240	7,747,417	-22	-586,109	218	7,161,308
Total All Funds			240	0	240	7,747,417	-22	-586,109	218	7,161,308

AGENCY: 6100 Public Works
PROGRAM: 546 Water Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009		FY 2010				Recommended	
Class			Budget	B of E	Total	Projected	Additional	Changes	FY 2010	Budget
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Utility Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	62,700	0	0	1	62,700
53541	ASST CHIEF DIV OF UTILITY MAIN	117	1	0	1	68,500	0	0	1	68,500
33152	SYSTEMS ANALYST II	117	1	0	1	70,500	0	0	1	70,500
53523	GENL SUPT UTILITIES MAINT REP	114	1	0	1	62,100	0	0	1	62,100
34425	FISCAL SUPERVISOR	113	1	0	1	62,300	0	0	1	62,300
53565	UTILITY INVESTIGATOR SUPV	091	3	0	3	168,732	0	0	3	168,732
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	41,700	0	0	1	41,700
53521	SUPT UTILITIES MAINT & REPAIR	110	4	0	4	170,200	0	0	4	170,200
34142	ACCOUNTANT II	110	1	0	1	40,000	0	0	1	40,000
33566	STORES SUPERVISOR II	110	1	0	1	40,000	0	0	1	40,000
53562	UTILITY INVESTIGATOR	087	8	0	8	334,553	0	0	8	334,553
53516	UTILITIES INSTALLER REPAIR SII	087	8	0	8	349,564	0	0	8	349,564
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	36,674	0	0	1	36,674
33565	STORES SUPERVISOR I	086	2	0	2	70,484	0	0	2	70,484
54432	HEAVY EQUIPMENT OPERATOR II	433	13	0	13	525,963	0	0	13	525,963
54445	MOTOR POOL SUPV	084	1	0	1	43,131	0	0	1	43,131
34133	ACCOUNTING ASST III	084	1	0	1	31,334	0	0	1	31,334
33215	OFFICE SUPERVISOR	084	1	0	1	32,853	0	0	1	32,853
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	38,927	0	0	1	38,927
53515	UTILITIES INSTALLER REPAIR S I	082	18	0	18	640,560	0	0	18	640,560
33372	RADIO DISPATCHER II	082	1	0	1	36,392	0	0	1	36,392
54431	HEAVY EQUIPMENT OPERATOR I	429	3	0	3	98,863	0	0	3	98,863
52943	LABORER CREW LEADER II	429	5	0	5	174,911	0	5,962	5	180,873
52221	MASON I	429	2	0	2	62,345	0	0	2	62,345
33113	DATA ENTRY OPERATOR III	081	1	0	1	29,630	0	0	1	29,630
53513	UTILITIES INSTALLER REPAIR III	428	48	0	48	1,581,877	0	0	48	1,581,877
33562	STOREKEEPER II	080	3	0	3	102,978	0	0	3	102,978
33371	RADIO DISPATCHER I	078	1	0	1	28,580	0	0	1	28,580
33258	WORD PROCESSING OPERATOR III	078	4	0	4	119,754	0	0	4	119,754
33232	SECRETARY II	078	2	0	2	67,220	0	0	2	67,220
33213	OFFICE ASSISTANT III	078	7	0	7	233,641	0	0	7	233,641
33112	DATA ENTRY OPERATOR II	078	3	0	3	82,230	0	0	3	82,230
33561	STOREKEEPER I	077	7	0	7	191,274	0	0	7	191,274
33257	WORD PROCESSING OPERATOR II	075	2	0	2	51,600	0	0	2	51,600
33212	OFFICE ASSISTANT II	075	4	0	4	113,618	0	0	4	113,618
54412	MOTOR VEHICLE DRIVER II	490	5	0	5	179,099	0	0	5	179,099
54411	MOTOR VEHICLE DRIVER I	487	49	0	49	1,481,995	0	0	49	1,481,995
53311	CEMENT FINISHER	487	4	0	4	122,440	0	0	4	122,440
52932	LABORER CREW LEADER I	486	2	0	2	63,699	0	0	2	63,699
53512	UTILITIES INSTALLER REPAIR II	485	26	0	26	756,797	-4	-112,060	22	644,737
52931	LABORER	482	100	0	100	2,864,828	-8	-219,313	92	2,645,515
Total 101 Permanent Full-time			348	0	348	11,334,546	-12	-325,411	336	11,009,135
Total All Funds			348	0	348	11,334,546	-12	-325,411	336	11,009,135

AGENCY: 6100 Public Works
 PROGRAM: 547 Meter Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Utility Fund										
101	Permanent Full-time									
34318	UTILITY METER FIELD OPERATIONS	115	1	0	1	65,400	0	0	1	65,400
53521	SUPT UTILITIES MAINT & REPAIR	110	1	0	1	52,700	0	0	1	52,700
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	49,159	0	0	1	49,159
33565	STORES SUPERVISOR I	086	1	0	1	45,700	0	0	1	45,700
33215	OFFICE SUPERVISOR	084	1	0	1	44,111	0	0	1	44,111
53515	UTILITIES INSTALLER REPAIR S I	082	3	0	3	101,058	0	0	3	101,058
52943	LABORER CREW LEADER II	429	4	0	4	125,670	1	29,662	5	155,332
53513	UTILITIES INSTALLER REPAIR III	428	15	0	15	503,698	0	0	15	503,698
33112	DATA ENTRY OPERATOR II	078	1	0	1	31,609	0	0	1	31,609
33561	STOREKEEPER I	077	1	0	1	26,807	0	0	1	26,807
33111	DATA ENTRY OPERATOR I	075	2	0	2	61,868	0	0	2	61,868
54412	MOTOR VEHICLE DRIVER II	490	2	0	2	66,238	-1	-30,812	1	35,426
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	86,469	-3	-86,469	0	0
53512	UTILITIES INSTALLER REPAIR II	485	4	0	4	118,572	0	0	4	118,572
52931	LABORER	482	16	0	16	447,394	1	27,141	17	474,535
Total 101 Permanent Full-time			56	0	56	1,826,453	-2	-60,478	54	1,765,975
Total All Funds			56	0	56	1,826,453	-2	-60,478	54	1,765,975

AGENCY: 6100 Public Works
PROGRAM: 550 Waste Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009	B of E	FY 2010		Additional Changes		Recommended	
			Budget	Changes	Total	Projected	Number	Amount	FY 2010	Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Waste Water Utility Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	102,300	0	0	1	102,300
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	83,300	0	0	1	83,300
72115	ENGINEERING SUPERVISOR	119	1	0	1	81,300	0	0	1	81,300
54339	WASTE WATER PLANT MANAGER	119	2	0	2	164,600	0	0	2	164,600
71527	LABORATORY TECH ADMINISTRATOR	117	2	0	2	155,000	0	0	2	155,000
72113	ENGINEER III	116	5	0	5	363,800	0	0	5	363,800
72193	OPERATIONS ENGINEER	115	13	0	13	844,500	0	0	13	844,500
71526	LAB TECHNICAL SUPERVISOR	115	2	0	2	130,900	0	0	2	130,900
54358	WASTE WATER MAINT MANAGER	115	4	0	4	258,900	0	0	4	258,900
54345	PUMPING STATIONS OPNS MANAGER	115	1	0	1	68,700	0	0	1	68,700
54337	WASTE WATER PLANT OPNS SUPV	114	2	0	2	132,200	0	0	2	132,200
52626	INSTRUMENTATION TECH SUPV II	114	2	0	2	127,400	0	0	2	127,400
33102	DATABASE SPECIALIST	114	1	0	1	63,700	0	0	1	63,700
72112	ENGINEER II	113	4	0	4	196,600	0	0	4	196,600
71533	MICROBIOLOGIST SUPV	113	1	0	1	59,300	0	0	1	59,300
54366	MECHANICAL MAINT TECH SUPV II	113	5	0	5	292,700	0	0	5	292,700
34425	FISCAL SUPERVISOR	113	1	0	1	58,100	0	0	1	58,100
71523	CHEMIST III	093	9	0	9	550,897	-1	-47,044	8	503,853
71225	SLUDGE CONTROL MANAGER	112	1	0	1	61,100	0	0	1	61,100
53290	PLANT BUILDING MAINT SUPV	112	1	0	1	59,600	0	0	1	59,600
52625	INSTRUMENTATION TECH SUPV I	112	5	0	5	293,500	0	0	5	293,500
33144	ANALYST/PROGRAMMER II	092	3	0	3	169,923	0	0	3	169,923
54356	ELECTRICAL MAINT TECH SUPV II	111	2	0	2	118,100	0	0	2	118,100
54341	PUMPING STATIONS OPNS SUPV	111	1	0	1	57,600	0	0	1	57,600
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	57,300	0	0	1	57,300
54336	WASTE WATER TECH SUPERVISOR II	090	19	0	19	1,016,006	0	0	19	1,016,006
33566	STORES SUPERVISOR II	110	2	0	2	99,900	0	0	2	99,900
71532	MICROBIOLOGIST II	089	2	0	2	93,158	0	0	2	93,158
71522	CHEMIST II	089	13	0	13	592,164	0	0	13	592,164
71212	POLLUTION CONTROL ANALYST II	089	2	0	2	90,415	0	0	2	90,415
54365	MECHANICAL MAINT TECH SUPV I	088	8	0	8	409,738	0	0	8	409,738
54355	ELECTRICAL MAINT TECH SUPV I	088	7	0	7	342,732	0	0	7	342,732
54354	WASTE WATER PLANT COORDINATOR	088	2	0	2	99,846	0	0	2	99,846
52622	INSTRUMENTATION TECH II	088	14	0	14	654,274	0	0	14	654,274
34421	FISCAL TECHNICIAN	088	1	0	1	38,175	0	0	1	38,175
72711	ENGINEERING ASSOCIATE I	087	1	0	1	48,764	0	0	1	48,764
71223	ASST SLUDGE CONTROL MANAGER	087	2	0	2	73,348	-1	-36,674	1	36,674
54335	WASTE WATER TECH SUPERVISOR I	087	31	0	31	1,424,624	0	0	31	1,424,624
54215	HEAT AIR CONDITIONING TECH SUP	087	2	0	2	94,595	0	0	2	94,595
52991	BUILDING MAINT GENERAL SUPV	087	2	0	2	98,637	0	0	2	98,637
33128	PC SUPPORT TECHNICIAN II	087	1	0	1	48,764	0	0	1	48,764
54364	MECHANICAL MAINT TECH III	435	43	0	43	1,850,466	-1	-35,457	42	1,815,009
54353	ELECTRICAL MAINT TECH III	435	19	0	19	795,077	0	0	19	795,077
54213	HEAT & AIR CONDITIONING TECHII	435	5	0	5	191,367	0	0	5	191,367
52621	INSTRUMENTATION TECH I	435	12	0	12	420,345	0	0	12	420,345
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	45,278	0	0	1	45,278
54432	HEAVY EQUIPMENT OPERATOR II	433	11	0	11	420,053	-2	-66,752	9	353,301
54332	WASTE WATER OPNS TECH II	433	176	0	176	6,750,547	-11	-364,254	165	6,386,293
53675	GROUNDS MAINTENANCE	084	2	0	2	84,570	0	0	2	84,570
52245	CARPENTER SUPERVISOR	084	1	0	1	39,210	0	0	1	39,210

AGENCY: 6100 Public Works
 PROGRAM: 550 Waste Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
34133	ACCOUNTING ASST III	084	2	0	2	70,394	0	0	2	70,394
33215	OFFICE SUPERVISOR	084	2	0	2	73,066	0	0	2	73,066
33115	DATA ENTRY SUPERVISOR I	084	1	0	1	43,955	0	0	1	43,955
54363	MECHANICAL MAINTENANCE TECH II	432	31	0	31	1,044,972	-1	-32,307	30	1,012,665
54352	ELECTRICAL MAINTENANCE TECH II	432	27	0	27	883,327	-3	-96,921	24	786,406
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	41,447	0	0	1	41,447
33182	EDP DATA TECHNICIAN II	083	1	0	1	39,897	0	0	1	39,897
54431	HEAVY EQUIPMENT OPERATOR I	429	2	0	2	57,208	-1	-29,662	1	27,546
52282	PIPEFITTER II	429	2	0	2	62,345	0	0	2	62,345
52272	PAINTER II	429	6	0	6	192,185	0	0	6	192,185
52242	CARPENTER II	429	6	0	6	188,976	0	0	6	188,976
33501	PURCHASING ASSISTANT	081	1	0	1	29,630	0	0	1	29,630
71512	LABORATORY ASST II	428	7	0	7	232,530	0	0	7	232,530
33562	STOREKEEPER II	080	7	0	7	248,557	0	0	7	248,557
31500	PROGRAM COMPLIANCE ASSISTANT	080	1	0	1	28,769	-1	-28,769	0	0
52281	PIPEFITTER I	426	2	0	2	62,916	0	0	2	62,916
52271	PAINTER I	426	1	0	1	28,057	0	0	1	28,057
52241	CARPENTER I	426	2	0	2	59,418	0	0	2	59,418
72511	CIVIL ENG DRAFTING TECH I	079	1	0	1	28,796	0	0	1	28,796
53821	SCALE ATTENDANT	078	1	0	1	33,191	0	0	1	33,191
34132	ACCOUNTING ASST II	078	2	0	2	67,609	0	0	2	67,609
33258	WORD PROCESSING OPERATOR III	078	2	0	2	59,019	0	0	2	59,019
33253	TYPIST III	078	1	0	1	31,119	0	0	1	31,119
33232	SECRETARY II	078	2	0	2	63,574	0	0	2	63,574
33213	OFFICE ASSISTANT III	078	9	0	9	273,777	0	0	9	273,777
33112	DATA ENTRY OPERATOR II	078	1	0	1	31,609	0	0	1	31,609
33561	STOREKEEPER I	077	10	0	10	292,623	-1	-26,807	9	265,816
52951	UTILITY AIDE	422	1	0	1	30,929	0	0	1	30,929
33257	WORD PROCESSING OPERATOR II	075	4	0	4	113,412	0	0	4	113,412
33252	TYPIST II	075	2	0	2	55,126	0	0	2	55,126
33212	OFFICE ASSISTANT II	075	6	0	6	172,347	-1	-30,059	5	142,288
33111	DATA ENTRY OPERATOR I	075	1	0	1	25,800	-1	-25,800	0	0
52932	LABORER CREW LEADER I	486	7	0	7	221,224	0	0	7	221,224
52931	LABORER	482	38	0	38	1,095,848	-3	-81,423	35	1,014,425
Total 101 Permanent Full-time			640	0	640	26,357,025	-28	-901,929	612	25,455,096
Total All Funds			640	0	640	26,357,025	-28	-901,929	612	25,455,096

AGENCY: 6100 Public Works
PROGRAM: 552 Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009	B of E	FY 2010			Recommended		
			Budget	Changes	Total Projected	Additional Changes	FY 2010 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Utility Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	0	0	1	55,200
72115	ENGINEERING SUPERVISOR	119	1	0	1	61,900	0	0	1	61,900
71426	WATERSHED MANAGER	119	1	0	1	83,300	0	0	1	83,300
54322	WATER SYSTEM MANAGER	119	2	0	2	160,100	0	0	2	160,100
71527	LABORATORY TECH ADMINISTRATOR	117	1	0	1	72,000	0	0	1	72,000
54324	WATER TREATMENT ASST MANAGER	117	3	0	3	191,300	0	0	3	191,300
72113	ENGINEER III	116	2	0	2	122,800	0	0	2	122,800
54325	WATER PUMPING ASST MANAGER	116	2	0	2	144,800	0	0	2	144,800
72193	OPERATIONS ENGINEER	115	1	0	1	63,800	0	0	1	63,800
71526	LAB TECHNICAL SUPERVISOR	115	2	0	2	135,700	0	0	2	135,700
71425	ASSISTANT WATERSHED MANAGER	115	1	0	1	67,000	0	0	1	67,000
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	65,400	0	0	1	65,400
52627	SCADA SYSTEM SUPERVISOR	115	2	0	2	128,700	0	0	2	128,700
41525	WATERSHED RANGER SUPERVISOR	114	1	0	1	51,000	0	0	1	51,000
72112	ENGINEER II	113	6	0	6	311,800	-1	-46,700	5	265,100
71533	MICROBIOLOGIST SUPV	113	1	0	1	46,700	0	0	1	46,700
54366	MECHANICAL MAINT TECH SUPV II	113	3	0	3	187,000	0	0	3	187,000
54316	WATER SYSTEMS SUPERVISOR	113	3	0	3	171,400	0	0	3	171,400
71523	CHEMIST III	093	4	0	4	226,282	0	0	4	226,282
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	64,531	0	0	1	64,531
52625	INSTRUMENTATION TECH SUPV I	112	4	0	4	231,200	0	0	4	231,200
41524	WATERSHED RANGER III	092	3	0	3	135,267	0	0	3	135,267
54356	ELECTRICAL MAINT TECH SUPV II	111	1	0	1	54,000	0	0	1	54,000
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	54,200	0	0	1	54,200
71423	WATERSHED SUPERINTENDENT	110	1	0	1	40,000	-1	-40,000	0	0
71532	MICROBIOLOGIST II	089	3	0	3	156,640	-1	-50,478	2	106,162
71522	CHEMIST II	089	4	0	4	183,872	0	0	4	183,872
71212	POLLUTION CONTROL ANALYST II	089	5	0	5	227,701	0	0	5	227,701
41523	WATERSHED RANGER II	089	9	0	9	357,705	0	0	9	357,705
54365	MECHANICAL MAINT TECH SUPV I	088	10	0	10	456,760	0	0	10	456,760
54355	ELECTRICAL MAINT TECH SUPV I	088	2	0	2	99,846	0	0	2	99,846
54320	PUMPING TECHNICIAN SUPERVISOR	088	5	0	5	252,674	0	0	5	252,674
54315	WATER TREATMENT TECHNICIAN SUP	088	13	0	13	552,946	0	0	13	552,946
52622	INSTRUMENTATION TECH II	088	13	0	13	557,471	0	0	13	557,471
54319	PUMPING TECHNICIAN III	436	13	0	13	532,783	-1	-36,728	12	496,055
54313	WATER TREATMENT TECHNICIAN III	436	26	0	26	1,061,229	0	0	26	1,061,229
54364	MECHANICAL MAINT TECH III	435	23	0	23	934,592	0	0	23	934,592
54353	ELECTRICAL MAINT TECH III	435	5	0	5	196,156	0	0	5	196,156
52621	INSTRUMENTATION TECH I	435	9	0	9	309,281	0	0	9	309,281
54432	HEAVY EQUIPMENT OPERATOR II	433	12	0	12	447,383	0	0	12	447,383
54318	PUMPING TECHNICIAN II	433	8	0	8	284,078	-2	-66,752	6	217,326
54312	WATER TREATMENT TECHNICIAN II	433	21	0	21	759,214	0	0	21	759,214
53691	WATERSHED MAINT SUPV	084	3	0	3	118,134	0	0	3	118,134
53675	GROUND MAINTENANCE	084	1	0	1	40,935	0	0	1	40,935
52275	PAINTER SUPERVISOR	084	1	0	1	43,131	0	0	1	43,131
34133	ACCOUNTING ASST III	084	1	0	1	32,853	0	0	1	32,853
33215	OFFICE SUPERVISOR	084	3	0	3	116,174	0	0	3	116,174
54363	MECHANICAL MAINTENANCE TECH II	432	15	0	15	543,163	-2	-64,614	13	478,549
54352	ELECTRICAL MAINTENANCE TECH II	432	5	0	5	170,195	-1	-37,913	4	132,282
54431	HEAVY EQUIPMENT OPERATOR I	429	3	0	3	97,968	0	0	3	97,968

AGENCY: 6100 Public Works
 PROGRAM: 552 Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
52272	PAINTER II	429	2	0	2	66,266	0	0	2	66,266
33681	PERSONNEL ASSISTANT I	081	1	0	1	30,753	0	0	1	30,753
33501	PURCHASING ASSISTANT	081	1	0	1	39,565	0	0	1	39,565
71512	LABORATORY ASST II	428	2	0	2	64,217	0	0	2	64,217
53791	SMALL ENGINE MECHANIC I	426	1	0	1	28,202	0	0	1	28,202
34132	ACCOUNTING ASST II	078	1	0	1	27,410	0	0	1	27,410
33253	TYPIST III	078	2	0	2	58,270	0	0	2	58,270
33232	SECRETARY II	078	1	0	1	35,558	0	0	1	35,558
33213	OFFICE ASSISTANT III	078	3	0	3	98,402	0	0	3	98,402
33112	DATA ENTRY OPERATOR II	078	1	0	1	31,609	0	0	1	31,609
33561	STOREKEEPER I	077	3	0	3	91,331	-1	-26,807	2	64,524
33252	TYPIST II	075	2	0	2	51,600	-2	-51,600	0	0
54412	MOTOR VEHICLE DRIVER II	490	1	0	1	34,789	0	0	1	34,789
54411	MOTOR VEHICLE DRIVER I	487	8	0	8	241,892	0	0	8	241,892
52932	LABORER CREW LEADER I	486	4	0	4	123,861	0	0	4	123,861
52931	LABORER	482	30	0	30	848,270	-1	-28,058	29	820,212
Total 101 Permanent Full-time			325	0	325	13,330,259	-13	-449,650	312	12,880,609
Total All Funds			325	0	325	13,330,259	-13	-449,650	312	12,880,609

AGENCY: 6100 Public Works

PROGRAM: 553 Water Administration & Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Utility Fund										
101	Permanent Full-time									
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	91,100	0	0	1	91,100
72115	ENGINEERING SUPERVISOR	119	1	0	1	75,500	0	0	1	75,500
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	79,800	0	0	1	79,800
33416	PUBLIC INFORMATION SUPV II	117	0	0	0	0	1	73,800	1	73,800
72113	ENGINEER III	116	3	0	3	182,800	0	0	3	182,800
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	67,000	0	0	1	67,000
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	68,785	0	0	1	68,785
72112	ENGINEER II	113	3	0	3	154,100	0	0	3	154,100
72713	ENGINEERING ASSOCIATE III	092	1	0	1	61,771	0	0	1	61,771
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	111,503	0	0	2	111,503
72515	CIVIL ENGINEERING DRAFTING SUP	088	1	0	1	52,034	0	0	1	52,034
72711	ENGINEERING ASSOCIATE I	087	2	0	2	93,487	0	0	2	93,487
42212	PUBLIC WORKS INSPECTOR II	087	3	0	3	135,993	0	0	3	135,993
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	44,331	0	0	1	44,331
33233	SECRETARY III	084	1	0	1	32,853	0	0	1	32,853
72511	CIVIL ENG DRAFTING TECH I	079	3	0	3	83,907	-3	-83,907	0	0
33232	SECRETARY II	078	1	0	1	27,410	0	0	1	27,410
Total 101 Permanent Full-time			26	0	26	1,362,374	-2	-10,107	24	1,352,267
Total All Funds			26	0	26	1,362,374	-2	-10,107	24	1,352,267

AGENCY: 6100 Public Works

PROGRAM: 554 Wastewater Administration & Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Waste Water Utility Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	959	1	0	1	107,000	0	0	1	107,000
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	64,800	0	0	1	64,800
72115	ENGINEERING SUPERVISOR	119	1	0	1	81,300	0	0	1	81,300
42222	CONSTRUCTION PROJECT SUPV II	118	2	0	2	159,100	0	0	2	159,100
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	72,800	0	0	1	72,800
72113	ENGINEER III	116	0	2	2	107,800	0	0	2	107,800
72193	OPERATIONS ENGINEER	115	1	0	1	72,200	0	0	1	72,200
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	68,700	0	0	1	68,700
42221	CONSTRUCTION PROJECT SUPV I	115	3	0	3	202,700	0	0	3	202,700
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	70,348	0	0	1	70,348
72112	ENGINEER II	113	2	3	5	254,500	0	0	5	254,500
34425	FISCAL SUPERVISOR	113	1	0	1	59,300	0	0	1	59,300
71213	POLLUTION CONTROL ANALYST III	093	2	0	2	111,575	0	0	2	111,575
72713	ENGINEERING ASSOCIATE III	092	1	1	2	102,800	0	0	2	102,800
42213	PUBLIC WORKS INSPECTOR III	092	12	0	12	657,409	0	0	12	657,409
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	57,600	0	0	1	57,600
34142	ACCOUNTANT II	110	1	0	1	40,000	0	0	1	40,000
31172	MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	40,000	0	0	1	40,000
72712	ENGINEERING ASSOCIATE II	089	6	0	6	311,568	0	0	6	311,568
71212	POLLUTION CONTROL ANALYST II	089	6	0	6	290,765	0	0	6	290,765
34141	ACCOUNTANT I	088	1	0	1	38,175	0	0	1	38,175
72711	ENGINEERING ASSOCIATE I	087	0	1	1	35,606	0	0	1	35,606
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	90,163	0	0	2	90,163
33683	PERSONNEL ASSISTANT II	085	1	0	1	44,868	0	0	1	44,868
72512	CIVIL ENG DRAFTING TECH II	083	4	-1	3	95,043	-3	-95,043	0	0
33681	PERSONNEL ASSISTANT I	081	1	0	1	35,418	0	0	1	35,418
72511	CIVIL ENG DRAFTING TECH I	079	2	0	2	55,938	-2	-55,938	0	0
33258	WORD PROCESSING OPERATOR III	078	3	0	3	102,601	0	0	3	102,601
33213	OFFICE ASSISTANT III	078	2	0	2	56,416	0	0	2	56,416
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,800	0	0	1	25,800
Total 101 Permanent Full-time			62	6	68	3,512,293	-5	-150,981	63	3,361,312
Total All Funds			62	6	68	3,512,293	-5	-150,981	63	3,361,312

AGENCY: 6100 Public Works
 PROGRAM: 555 Environmental Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Waste Water Utility Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	102,300	0	0	1	102,300
71216	POLLUTION CONTROL PROGRAM	118	1	0	1	81,800	0	0	1	81,800
72123	ENGINEER III (PE)	117	1	0	1	70,600	0	0	1	70,600
72113	ENGINEER III	116	1	0	1	60,800	0	0	1	60,800
71215	POLLUTION CONTROL ANALYST SUPV	115	3	0	3	190,700	0	0	3	190,700
33151	SYSTEMS ANALYST I	114	1	0	1	48,600	0	0	1	48,600
72112	ENGINEER II	113	1	0	1	59,300	0	0	1	59,300
71213	POLLUTION CONTROL ANALYST III	093	10	0	10	602,990	0	0	10	602,990
71212	POLLUTION CONTROL ANALYST II	089	14	0	14	653,105	0	0	14	653,105
33113	DATA ENTRY OPERATOR III	081	1	0	1	37,810	0	0	1	37,810
33258	WORD PROCESSING OPERATOR III	078	2	0	2	61,724	0	0	2	61,724
33253	TYPIST III	078	1	0	1	32,398	0	0	1	32,398
33213	OFFICE ASSISTANT III	078	1	0	1	33,978	0	0	1	33,978
33257	WORD PROCESSING OPERATOR II	075	1	0	1	25,800	-1	-25,800	0	0
33252	TYPIST II	075	1	0	1	25,800	0	0	1	25,800
33212	OFFICE ASSISTANT II	075	1	0	1	29,094	-1	-29,094	0	0
Total 101 Permanent Full-time			41	0	41	2,116,799	-2	-54,894	39	2,061,905
Water Utility Fund										
101	Permanent Full-time									
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	86,700	0	0	1	86,700
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	67,000	0	0	1	67,000
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	60,229	0	0	1	60,229
71212	POLLUTION CONTROL ANALYST II	089	1	0	1	51,875	0	0	1	51,875
Total 101 Permanent Full-time			4	0	4	265,804	0	0	4	265,804
Total All Funds			45	0	45	2,382,603	-2	-54,894	43	2,327,709

AGENCY: 6100 Public Works
 PROGRAM: 560 Facilities Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

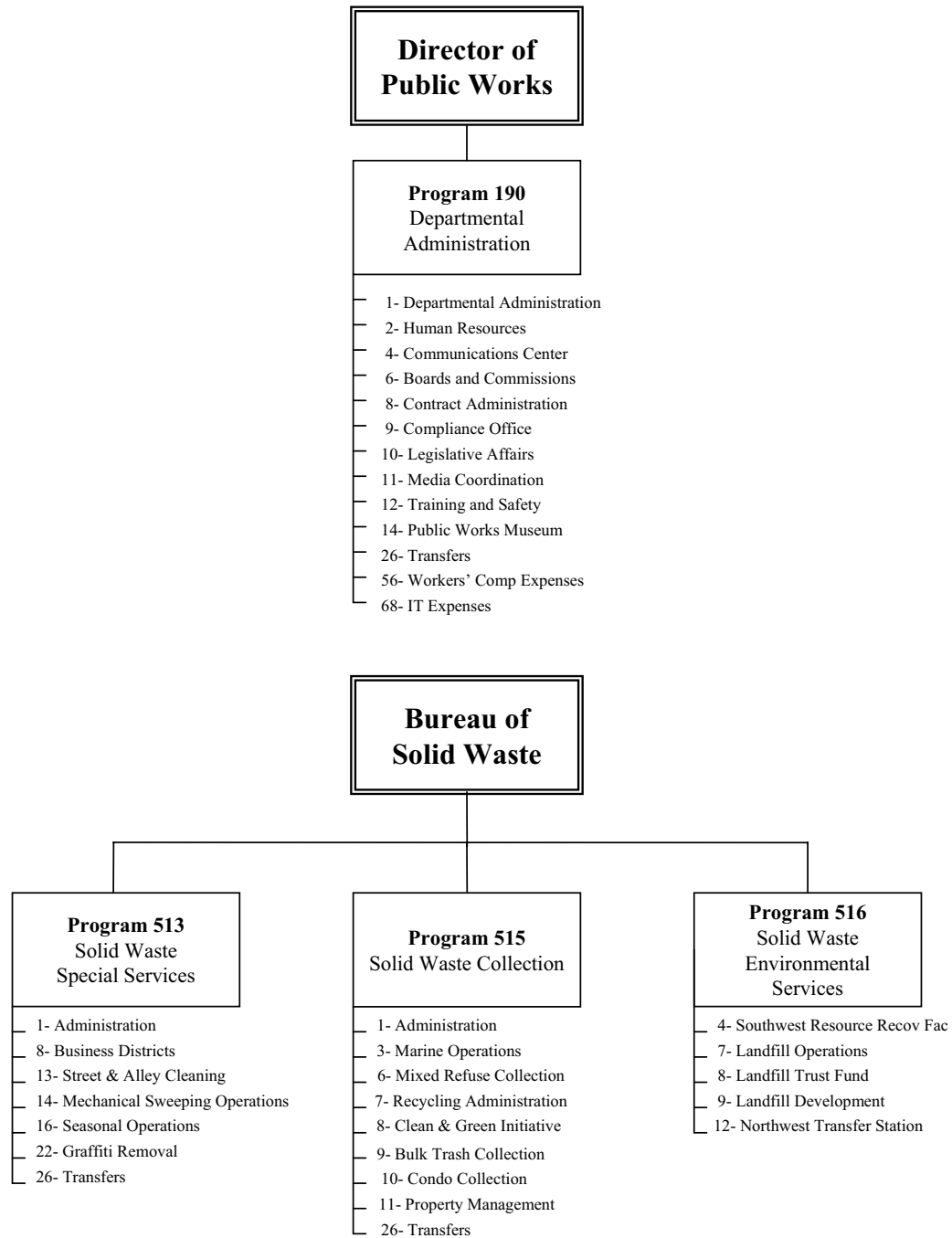
			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Waste Water Utility Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	96,700	0	0	1	96,700
72115	ENGINEERING SUPERVISOR	119	2	0	2	138,800	0	0	2	138,800
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	79,800	0	0	1	79,800
72123	ENGINEER III (PE)	117	1	0	1	56,000	0	0	1	56,000
72113	ENGINEER III	116	2	0	2	107,800	0	0	2	107,800
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	68,700	0	0	1	68,700
72112	ENGINEER II	113	4	0	4	223,400	0	0	4	223,400
42213	PUBLIC WORKS INSPECTOR III	092	9	0	9	502,198	0	0	9	502,198
72712	ENGINEERING ASSOCIATE II	089	1	0	1	53,082	0	0	1	53,082
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	93,487	0	0	2	93,487
42211	PUBLIC WORKS INSPECTOR I	084	1	0	1	34,037	0	0	1	34,037
33215	OFFICE SUPERVISOR	084	0	1	1	32,853	0	0	1	32,853
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,978	0	0	1	33,978
33253	TYPIST III	078	1	0	1	33,978	0	0	1	33,978
33232	SECRETARY II	078	1	0	1	35,558	0	0	1	35,558
33112	DATA ENTRY OPERATOR II	078	1	0	1	33,189	0	0	1	33,189
33252	TYPIST II	075	1	-1	0	0	0	0	0	0
33212	OFFICE ASSISTANT II	075	1	1	2	55,582	0	0	2	55,582
Total 101 Permanent Full-time			31	1	32	1,679,142	0	0	32	1,679,142
Water Utility Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	62,700	0	0	1	62,700
72115	ENGINEERING SUPERVISOR	119	1	0	1	83,300	0	0	1	83,300
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	79,500	0	0	1	79,500
72113	ENGINEER III	116	2	0	2	122,800	0	0	2	122,800
42221	CONSTRUCTION PROJECT SUPV I	115	5	0	5	338,400	0	0	5	338,400
72122	ENGINEER II (PE)	114	1	0	1	59,100	0	0	1	59,100
34145	ACCOUNTANT SUPV	114	1	0	1	62,100	0	0	1	62,100
72112	ENGINEER II	113	3	0	3	166,200	0	0	3	166,200
42213	PUBLIC WORKS INSPECTOR III	092	5	0	5	279,270	0	0	5	279,270
42212	PUBLIC WORKS INSPECTOR II	087	7	0	7	310,143	0	0	7	310,143
42211	PUBLIC WORKS INSPECTOR I	084	4	0	4	147,474	0	0	4	147,474
33215	OFFICE SUPERVISOR	084	1	0	1	36,978	0	0	1	36,978
33681	PERSONNEL ASSISTANT I	081	0	1	1	35,944	0	0	1	35,944
33258	WORD PROCESSING OPERATOR III	078	3	-1	2	56,736	0	0	2	56,736
33232	SECRETARY II	078	1	-1	0	0	0	0	0	0
33212	OFFICE ASSISTANT II	075	1	1	2	51,600	0	0	2	51,600
Total 101 Permanent Full-time			37	0	37	1,892,245	0	0	37	1,892,245
Total All Funds			68	1	69	3,571,387	0	0	69	3,571,387

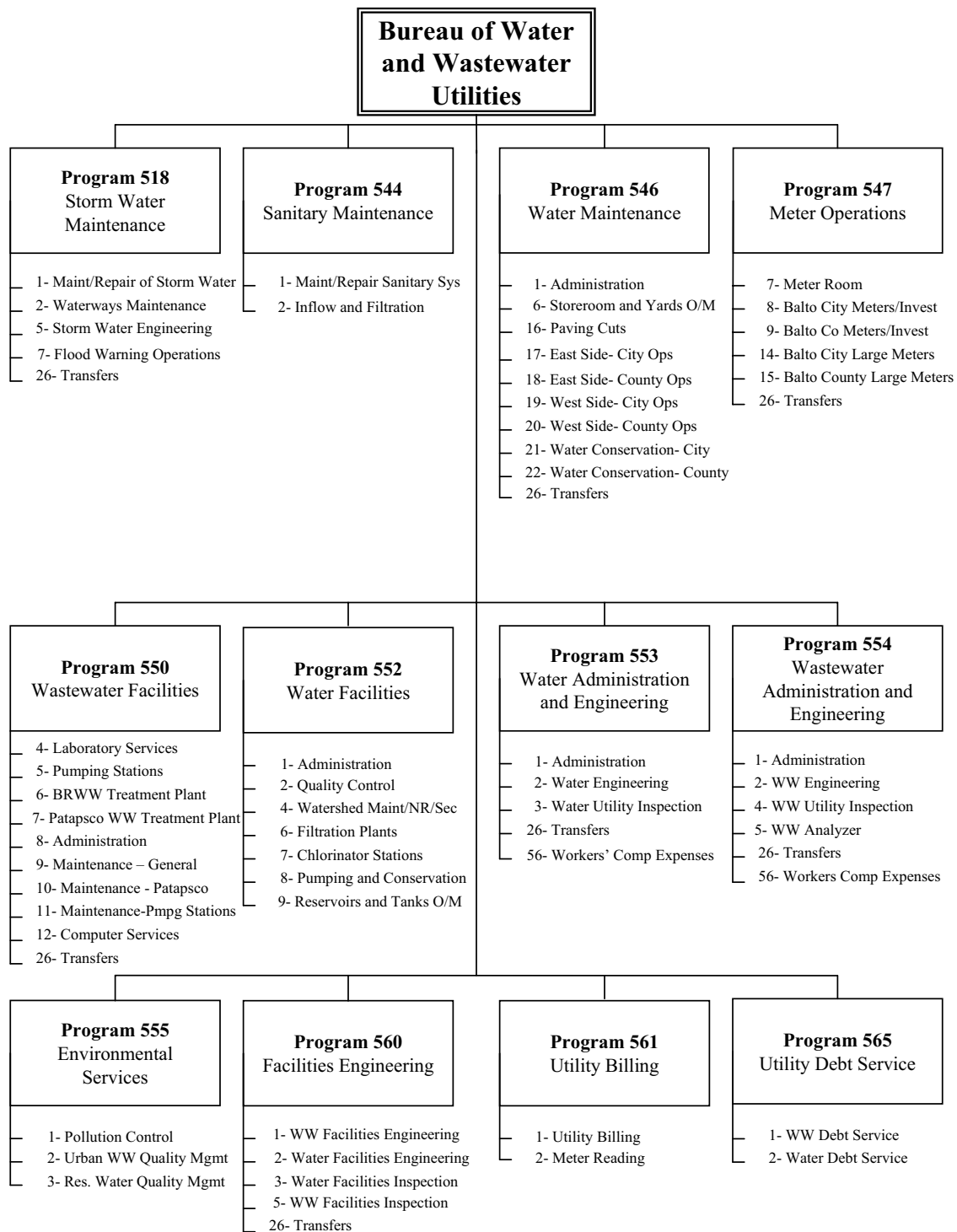
AGENCY: 6100 Public Works

PROGRAM: 561 Utility Billing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Water Utility Fund										
101	Permanent Full-time									
10171	DIVISION CHIEF I	943	1	0	1	71,100	0	0	1	71,100
34285	BILLING SECTION SUPERVISOR	112	1	0	1	58,100	0	0	1	58,100
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	48,200	0	0	1	48,200
34317	UTILITY METER READER SUPT II	110	1	0	1	50,800	0	0	1	50,800
34242	COLLECTIONS SUPERVISOR II	087	3	1	4	173,094	0	0	4	173,094
34241	COLLECTIONS SUPERVISOR I	085	1	0	1	38,877	0	0	1	38,877
34315	UTILITY METER READER SUPVISOR	084	4	0	4	152,948	0	0	4	152,948
33215	OFFICE SUPERVISOR	084	0	1	1	44,034	0	0	1	44,034
33115	DATA ENTRY SUPERVISOR I	084	1	-1	0	0	0	0	0	0
34312	UTILITY METER READER II	081	13	0	13	469,793	0	0	13	469,793
42330	WATER SERVICE INSPECTOR	078	4	0	4	123,026	0	0	4	123,026
34321	WATER SERVICE REPRESENTATIVE	078	8	0	8	210,164	0	0	8	210,164
34311	UTILITY METER READER I	078	24	0	24	677,638	0	0	24	677,638
34132	ACCOUNTING ASST II	078	6	0	6	178,500	0	0	6	178,500
33258	WORD PROCESSING OPERATOR III	078	1	0	1	32,401	0	0	1	32,401
33253	TYPIST III	078	0	2	2	54,820	0	0	2	54,820
33232	SECRETARY II	078	1	0	1	31,119	0	0	1	31,119
33213	OFFICE ASSISTANT III	078	7	0	7	236,078	0	0	7	236,078
33112	DATA ENTRY OPERATOR II	078	2	0	2	59,135	0	0	2	59,135
54437	DRIVER I	424	1	0	1	0	-1	0	0	0
33257	WORD PROCESSING OPERATOR II	075	2	0	2	51,600	0	0	2	51,600
33212	OFFICE ASSISTANT II	075	5	0	5	139,366	0	0	5	139,366
33111	DATA ENTRY OPERATOR I	075	8	0	8	220,082	0	0	8	220,082
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	32,844	0	0	1	32,844
52931	LABORER	482	1	0	1	28,058	0	0	1	28,058
Total 101 Permanent Full-time			97	3	100	3,181,777	-1	0	99	3,181,777
Total All Funds			97	3	100	3,181,777	-1	0	99	3,181,777





**DEPARTMENT OF PUBLIC WORKS
WASTE WATER UTILITY FUND
PROPOSED OPERATING PLAN**

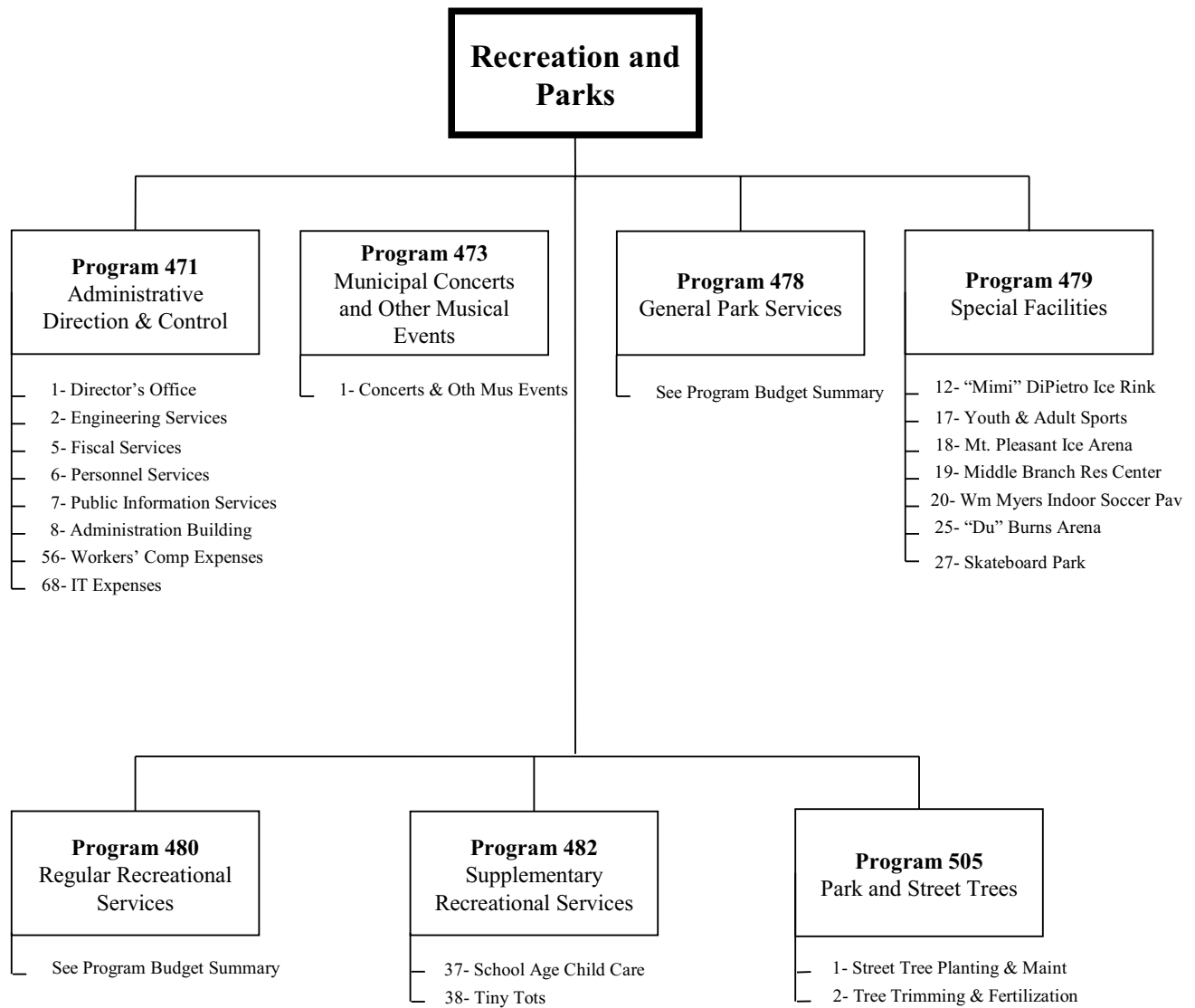
	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended	Change FY 2009 to FY 2010
PERSONNEL					
Salaries	29,842,908	33,448,946	38,093,121	38,737,113	643,992
Overtime	969,867	1,161,997	1,002,121	1,130,938	128,817
Benefits	12,049,796	13,807,306	16,722,394	15,522,112	-1,200,282
Other Personnel Costs	5,917,795	6,568,170	6,684,804	6,767,209	82,405
TOTAL	\$48,780,366	\$54,986,419	\$62,502,440	\$62,157,372	\$-345,068
ADMINISTRATIVE SERVICES AND SUPPLIES					
Data Processing Services and Equipment	491,579	261,006	324,773	113,586	-211,187
Contractual Services	5,672,381	2,195,161	4,529,227	4,660,791	131,564
Postage	13,140	10,952	30,541	27,859	-2,682
Overhead Expenses	6,456,328	6,897,057	7,463,767	7,134,578	-329,189
Other Administration	1,072,210	940,139	1,103,010	956,814	-146,196
TOTAL	\$13,705,638	\$10,304,315	\$13,451,318	\$12,893,628	\$-557,690
PLANT OPERATIONS					
General Operating and Maintenance Supplies	1,534,410	1,665,588	1,415,469	1,268,039	-147,430
Gas, Electric and Fuels	8,808,395	10,797,422	12,148,944	11,502,961	-645,983
Chemicals	3,982,846	5,146,043	5,725,392	5,810,275	84,883
Sewer and Water	829,942	860,421	965,131	1,045,339	80,208
Maintenance and Repair	5,868,063	4,150,423	5,178,006	3,774,324	-1,403,682
Sludge Disposal	324,480	-260,761	610,000	0	-610,000
Sludge Composting Fees	5,375,975	2,309,996	2,100,000	2,219,000	119,000
Sludge Heat Drying	25,614,736	20,898,922	23,468,640	23,500,000	31,360
Refuse Tipping Fees	798,768	908,598	952,291	1,042,912	90,621
Other Plant	1,097,377	886,631	1,047,186	740,337	-306,849
TOTAL	\$54,234,992	\$47,363,283	\$53,611,059	\$50,903,187	\$-2,707,872
VEHICLES, EQUIPMENT AND MACHINERY					
Rental of Equipment and Machinery	2,466,851	2,515,182	2,561,467	1,816,091	-745,376
Purchase of Equipment	1,439,693	1,387,224	837,922	317,646	-520,276
Purchase of Tools and Machinery	1,823,436	2,303,459	951,345	576,219	-375,126
Other Vehicle	108,099	90,851	23,232	539,232	516,000
TOTAL	\$5,838,079	\$6,296,716	\$4,373,966	\$3,249,188	\$-1,124,778
DEBT SERVICE	\$25,289,124	\$29,491,437	\$39,418,000	\$45,246,773	\$5,828,773
TRANSFERS	\$600,103	\$-2,178,248	\$-2,232,783	\$-3,380,148	\$-1,147,365
FUND TOTAL	\$148,448,302	\$146,263,922	\$171,124,000	\$171,070,000	\$-54,000

**DEPARTMENT OF PUBLIC WORKS
WATER UTILITY FUND
PROPOSED OPERATING PLAN**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended	Change FY 2009 to FY 2010
PERSONNEL					
Salaries	24,231,240	27,348,420	30,674,624	30,330,160	-344,464
Overtime	3,018,584	2,977,344	2,891,800	2,826,734	-65,066
Benefits	10,412,733	11,600,030	14,091,261	12,736,134	-1,355,127
Other Personnel Costs	5,226,938	5,809,897	6,117,884	6,240,314	122,430
TOTAL	\$42,889,495	\$47,735,691	\$53,775,569	\$52,133,342	\$-1,642,227
ADMINISTRATIVE SERVICES AND SUPPLIES					
Data Processing Services and Equipment	1,757,351	1,569,698	1,899,050	1,556,425	-342,625
Contractual Services	8,197,808	7,478,163	8,851,706	8,384,492	-467,214
Postage	749,745	523,456	773,380	656,139	-117,241
Overhead Expenses	4,621,134	4,914,607	5,701,207	5,474,222	-226,985
Other Administration	858,369	767,488	1,054,000	894,480	-159,520
TOTAL	\$16,184,407	\$15,253,412	\$18,279,343	\$16,965,758	\$-1,313,585
PLANT OPERATIONS					
General Operating and Maintenance Supplies	1,682,827	2,146,500	2,482,406	2,472,915	-9,491
Gas, Electric and Fuels	6,639,425	7,623,346	10,323,646	10,402,498	78,852
Chemicals	2,995,472	4,196,644	4,632,600	4,622,567	-10,033
Sewer and Water	2,578,513	3,393,364	3,428,360	3,736,513	308,153
Maintenance and Repair	689,250	1,042,447	1,151,416	1,214,169	62,753
Refuse Tipping Fees	668,281	779,527	674,000	673,700	-300
Other Plant	974,015	1,160,401	1,859,936	1,401,993	-457,943
TOTAL	\$16,227,783	\$20,342,229	\$24,552,364	\$24,524,355	\$-28,009
VEHICLES, EQUIPMENT AND MACHINERY					
Rental of Equipment and Machinery	2,568,314	2,717,503	2,688,287	2,095,629	-592,658
Purchase of Equipment	2,529,141	2,561,466	1,912,500	1,235,653	-676,847
Purchase of Tools and Machinery	690,261	762,224	776,165	159,850	-616,315
Other Vehicle	177,205	126,469	78,810	618,495	539,685
TOTAL	\$5,964,921	\$6,167,662	\$5,455,762	\$4,109,627	\$-1,346,135
DEBT SERVICE	\$20,234,746	\$19,911,058	\$28,512,000	\$33,531,261	\$5,019,261
TRANSFERS	\$1,107,230	\$-1,209,902	\$-1,154,038	\$-1,165,343	\$-11,305
FUND TOTAL	\$102,608,582	\$108,200,150	\$129,421,000	\$130,099,000	\$678,000



Recreation and Parks



Recreation and Parks

Budget: \$31,163,833

Positions: 362

Mission

The Department of Recreation and Parks is authorized by the Baltimore City Charter to provide leisure activities through management of recreation centers and the municipal parks system.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	28,312,457	27,169,470	28,114,313	25,868,006
Motor Vehicle	4,469,744	4,592,000	4,754,038	4,604,000
Federal	-48,000	120,000	118,803	0
State	232,712	805,561	894,086	268,475
Special	600,556	1,017,012	1,032,148	423,352
AGENCY TOTAL	\$33,567,469	\$33,704,043	\$34,913,388	\$31,163,833

Overview

The Department of Recreation and Parks is the primary provider of leisure, recreational and park programming to the citizens of the City of Baltimore. The department is organized into three Bureaus: Recreation, Parks and Music and is supported by its administrative team consisting of the Fiscal, Information Technology, Personnel, Marketing/Media and Capital Projects offices.

The Bureau of Recreation provides a wide range of constructive leisure-time activities for the citizens of Baltimore. The bureau operates 46 year-round recreation centers throughout the City. Also provided are specialized recreational activities such as the Carrie Murray Outdoor Education Campus, therapeutic recreation (for the physically and emotionally challenged) and senior citizen programs. In addition, the bureau offers indoor/outdoor aquatics, ice skating and indoor soccer. The general attendance for recreational activities is nearly 2.5 million.

The Bureau of Parks is responsible for the beautification, management and maintenance of more than 6,500 acres of parkland. The Bureau plans and implements outdoor programs in City parks. Park maintenance functions such as grass mowing and other grounds maintenance are included in the responsibilities of the Bureau of Parks. The Horticulture Division designs and plants approximately 100 showcase display beds and other special plantings throughout the City. The division is responsible for the Baltimore Conservatory and the Cylburn Arboretum. The Forestry Division is responsible for the planting and care of all trees in the public rights-of-way and in City parks.

The Bureau of Music provides outdoor concerts during June, July and August of each year. Two bands, each composed of professional musicians and a conductor and one Dixieland Jazz Band, provide a flexible program of popular and semi-classical music that is accented with selections by well-known vocalists.

The recommendation for Fiscal 2010 totals \$31.2 million, a decrease of \$2.5 million or 7.4% below the Fiscal 2009 level of appropriation.

The recommendation reflects significant changes in the management and operation of City recreation facilities. The result will be a network of 57 recreation centers, up from the current 46, including two run by non-profit community organizations, and an overall increase in structured recreational programming for children and youth. The City will convert 14 of 18 Police Athletic League (PAL) centers into recreation centers (two will be closed and two returned to the school system). Three underutilized recreation centers will also be closed, and eight recreation centers will reduce hours to focus on after-school activities, as they are little used during other times of the day.

The capital budget includes \$4.0 million in voter-approved bond funding for recreation center improvements.

The General Fund recommendation for Fiscal 2010 is \$25.9 million, a decrease of \$1.3 million or 4.8% below the Fiscal 2009 level of appropriation. The recommendation includes \$1.4 million to transfer the operation of the PAL facilities from the Police Department. Additional steps to balance the Fiscal 2010 budget are outlined below:

- The Family League grant for after-school programs is reduced from \$500,000 to \$250,000.
- The Office of Partnerships' \$150,000 grant to the Parks and People Foundation has been eliminated.
- Recreation Services
 - The summer swim season will be reduced from seven to six weeks at walk-to-pools and from nine to eight weeks at park pools. The reduction will occur at the end of the season in August, which historically experiences lower participation. Druid Hill Park and Patterson Park pools will be open for the Memorial Day holiday and operate on weekends only until June 27, 2009. Pool maintenance functions will be performed by part-time pool managers. Three full-time Stationary Engineer positions (two filled, one vacant) are abolished for a savings of \$128,000. Three walk-to pools will be closed.
 - The Summer Extended Hours Program for teens at recreation centers will be reduced from seven to six weeks and from five days to three days per week.
 - The Child Care Administration activity has been eliminated. One filled Recreation Program Assistant position (\$51,200) will be abolished. The agency will no longer provide school-age day care services. The larger portion of this program is budgeted in Special Funds.
- Park Services
 - 13 positions (3 filled, 10 vacant) are abolished for a savings of approximately \$552,000. Minimal impact on services is expected as two of the three filled positions are clerical. The agency will attempt to cover the loss of these incumbents with an agency-wide reassignment of remaining clerical staff.
 - The park ranger activity will be reduced from 11 to three people during the off-season from November to March and resume its full force from April to October for a savings of \$58,000.
- Special Facilities
 - Two filled Sports Facility Director positions assigned to the Mt. Pleasant Ice Rink and the Myers Soccer Pavilion and two other vacant positions have been abolished for a savings of \$227,000. The facilities will be managed by two incumbent Recreation Programmers. Additionally, the Myers Soccer Pavilion will be operated only during the peak season of October through May and be closed for the summer.

The Motor Vehicle Fund recommendation for Fiscal 2010 is \$4.6 million for Forestry Services, an increase of \$12,000 or 0.3% above the Fiscal 2009 level of appropriation. No significant change in current services is anticipated.

The Federal Fund recommendation for Fiscal 2010 is \$0, a decrease of \$120,000 or 100.0% below the Fiscal 2009 level of appropriation. This reduction eliminates appropriation for grants that were anticipated but not secured.

The State Fund recommendation for Fiscal 2010 is \$268,500, a decrease of \$537,000 or 66.6% below the Fiscal 2009 level of appropriation. Based on the latest estimate from the State Department of Natural Resources the agency expects its Program Open Space grant to be \$225,000, reduced from \$690,000 in Fiscal 2009.

The Special Fund recommendation for Fiscal 2010 is \$423,400, a decrease of \$593,700 or 58.4% below the Fiscal 2009 level of appropriation. The agency is eliminating its school-age child care program. Five child care positions (four filled and one vacant) are abolished (\$293,000). The department will assist affected families to enroll children in alternative programs.

The Director of the Office of Partnerships position, which was transferred from the General to the Special Fund in Fiscal 2009, is transferred back to the General Fund. The reduction also represents the elimination of a \$225,000 appropriation for grants that were anticipated but not secured.

Functions by Program

PROGRAM 471: ADMINISTRATIVE DIRECTION AND CONTROL

- Provide executive direction and general supervision.
- Coordinate personnel and fiscal responsibilities.
- Manage public information activities.
- Manage the department's capital projects and general engineering programs.
- Organize and schedule special events and festivals.

PROGRAM 473: MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS

- Present outdoor concerts and festivals.
- Provide music for special events, projects and receptions.

PROGRAM 478: GENERAL PARK SERVICES

- Manage and operate greenhouses at two locations.
- Provide horticultural and landscaping services to City agencies.
- Plan, develop, and implement outdoor athletic programs in the parks system.
- Provide or manage parks maintenance: cleaning, mowing, equipment maintenance and playground maintenance.

PROGRAM 479: SPECIAL FACILITIES

- Operate the following specialized facilities:
 - William Myers and Clarence "Du" Burns Indoor Soccer arenas.
 - Middle Branch Water Resource Center.
 - Dominic "Mimi" DiPietro Ice Rink.
 - Carrie Murray Nature Center.
 - Mt. Pleasant Ice Arena.
 - Carroll Skateboard Park.
- Coordinate amateur athletic programs.

PROGRAM 480: REGULAR RECREATIONAL SERVICES

- Operate recreation centers and playgrounds.
- Offer specialized recreational opportunities and programs for:
 - Handicapped children and adults.

- Senior citizens.
- Youth involved in competitive sports.
- Provide City-wide aquatics programs.
- Provide SAT training and other educational activities.

PROGRAM 482: SUPPLEMENTARY RECREATIONAL SERVICES

- Operate school-age child care centers.
- Provide supplementary recreational activities for youth.

PROGRAM 505: PARK AND STREET TREES

- Remove and prune trees on public thoroughfares and in parks.
- Plant and care for shade trees in parks, walkways and medians.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
471 Administrative Direction and Control	3,730,822	4,539,471	4,655,704	4,092,051
473 Municipal Concerts and Other Musical Events	26,033	41,860	41,860	41,860
478 General Park Services	12,013,227	10,712,639	11,100,936	9,976,734
479 Special Facilities	1,711,051	1,616,922	1,628,568	1,364,236
480 Regular Recreational Services	11,708,004	11,909,408	12,427,887	11,448,112
482 Supplementary Recreational Services	239,375	321,743	337,834	29,958
505 Park and Street Trees	4,138,957	4,562,000	4,720,599	4,210,882
AGENCY TOTAL	\$33,567,469	\$33,704,043	\$34,913,388	\$31,163,833

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
471 Administrative Direction and Control	48	1	0	49
478 General Park Services	134	0	-9	125
479 Special Facilities	12	0	-4	8
480 Regular Recreational Services	164	0	-21	143
482 Supplementary Recreational Services	5	0	-5	0
505 Park and Street Trees	41	0	-4	37
AGENCY TOTAL	404	1	-43	362

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-45,027	59,706	59,706	-684,280
1 Salaries	18,572,491	18,550,039	19,139,544	17,791,757
2 Other Personnel Costs	4,080,733	4,594,403	4,984,805	4,505,944
3 Contractual Services	7,821,813	7,386,435	7,477,806	6,884,906
4 Materials and Supplies	1,310,302	1,142,994	1,199,478	1,349,427
5 Equipment - \$4,999 or less	131,698	288,950	348,950	273,150
6 Equipment - \$5,000 and over	532,537	361,000	361,000	100,000
7 Grants, Subsidies and Contributions	1,162,922	1,320,516	1,342,099	942,929
AGENCY TOTAL	\$33,567,469	\$33,704,043	\$34,913,388	\$31,163,833

AGENCY: 6300 Recreation and Parks
 PROGRAM: 471 Administrative Direction and Control

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-4,929	93,163	93,163	-432,020
1 Salaries	2,335,411	2,634,048	2,649,186	2,836,306
2 Other Personnel Costs	475,217	537,240	669,548	683,207
3 Contractual Services	306,413	322,857	324,974	297,369
4 Materials and Supplies	58,332	28,650	28,650	35,676
5 Equipment - \$4,999 or less	102,727	217,750	217,750	130,750
6 Equipment - \$5,000 and over	-5,963	0	0	0
7 Grants, Subsidies and Contributions	463,614	705,763	672,433	540,763
TOTAL OBJECTS	\$3,730,822	\$4,539,471	\$4,655,704	\$4,092,051
EXPENDITURES BY ACTIVITY:				
1 Director's Office	506,952	454,435	462,800	580,638
2 Engineering Services	971,979	1,018,222	1,142,803	904,599
5 Fiscal Services	661,417	737,693	738,208	701,128
6 Personnel Services	368,208	370,716	395,761	373,941
7 Public Information Services	239,641	239,645	241,374	241,374
8 Administration Building	91,266	109,500	109,500	109,500
9 Office of Partnerships	0	350,262	349,134	218,417
56 Workers' Compensation Expenses	439,588	485,763	452,433	485,763
68 Information Technology Expenses	451,771	573,235	563,691	476,691
95 Unallocated Grants	0	200,000	200,000	0
TOTAL ACTIVITIES	\$3,730,822	\$4,539,471	\$4,655,704	\$4,092,051
EXPENDITURES BY FUND:				
General	3,632,070	4,030,123	4,058,959	3,846,837
State	98,752	115,086	203,611	128,000
Special	0	394,262	393,134	117,214
TOTAL FUNDS	\$3,730,822	\$4,539,471	\$4,655,704	\$4,092,051

AGENCY: 6300 Recreation and Parks

PROGRAM: 473 Municipal Concerts and Other Musical Events

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	16,703	17,500	17,500	17,500
2 Other Personnel Costs	1,273	2,660	2,660	2,660
3 Contractual Services	8,002	21,200	21,200	21,200
4 Materials and Supplies	55	500	500	500
TOTAL OBJECTS	\$26,033	\$41,860	\$41,860	\$41,860
EXPENDITURES BY ACTIVITY:				
1 Concerts and Other Musical Events	26,033	41,860	41,860	41,860
TOTAL ACTIVITIES	\$26,033	\$41,860	\$41,860	\$41,860
EXPENDITURES BY FUND:				
General	26,033	41,860	41,860	41,860
TOTAL FUNDS	\$26,033	\$41,860	\$41,860	\$41,860

AGENCY: 6300 Recreation and Parks
 PROGRAM: 478 General Park Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-164,069	134,950	134,950	24,950
1 Salaries	5,606,240	5,073,612	5,293,879	4,821,862
2 Other Personnel Costs	1,366,726	1,539,782	1,615,297	1,511,680
3 Contractual Services	3,823,195	3,394,262	3,423,626	2,947,887
4 Materials and Supplies	737,631	477,933	506,084	598,755
5 Equipment - \$4,999 or less	30,464	10,100	45,100	6,100
6 Equipment - \$5,000 and over	423,355	0	0	0
7 Grants, Subsidies and Contributions	189,685	82,000	82,000	65,500
TOTAL OBJECTS	\$12,013,227	\$10,712,639	\$11,100,936	\$9,976,734
EXPENDITURES BY ACTIVITY:				
1 Parks Administration	623,906	586,991	575,820	619,444
4 Horticulture	2,042,813	2,167,369	2,222,040	2,001,187
5 Natural Resource Management	3,211,588	2,529,191	2,467,911	2,376,043
7 Office of Partnerships	93,963	0	0	0
16 Pimlico Racetrack Special Services	24,000	20,700	20,700	20,700
17 Park Rangers	0	176,240	176,240	118,500
26 Cylburn Park Redevelopment	0	0	220,000	54,493
28 Gwynns Falls Trail	254,422	277,902	283,515	282,515
29 Carroll District	1,210,059	962,686	1,018,988	1,000,276
30 Clifton Park District	1,125,961	859,649	895,493	821,931
31 Druid Hill District	1,304,686	1,036,924	1,060,942	1,053,461
33 Gwynns Falls District	811,554	745,662	774,982	720,112
34 Patterson District	1,141,894	1,047,501	1,080,494	888,297
36 Chesapeake Bay Trust Grant	0	19,775	19,775	19,775
37 Carrie Murray Outdoor Education Center	168,381	172,049	174,036	0
95 Unallocated	0	110,000	110,000	0
TOTAL ACTIVITIES	\$12,013,227	\$10,712,639	\$11,100,936	\$9,976,734
EXPENDITURES BY FUND:				
General	11,514,884	9,957,164	10,342,022	9,443,141
Motor Vehicle	354,999	500,000	503,439	493,118
Federal	-5,679	60,000	60,000	0
State	113,582	195,475	195,475	40,475
Special	35,441	0	0	0
TOTAL FUNDS	\$12,013,227	\$10,712,639	\$11,100,936	\$9,976,734

AGENCY: 6300 Recreation and Parks

PROGRAM: 479 Special Facilities

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	21,342	0	0	0
1 Salaries	784,928	855,359	883,461	666,266
2 Other Personnel Costs	127,877	175,309	156,571	110,826
3 Contractual Services	626,663	481,525	483,807	480,254
4 Materials and Supplies	83,009	92,729	92,729	94,890
5 Equipment - \$4,999 or less	-3,078	12,000	12,000	12,000
6 Equipment - \$5,000 and over	75,725	0	0	0
7 Grants, Subsidies and Contributions	-5,415	0	0	0
TOTAL OBJECTS	\$1,711,051	\$1,616,922	\$1,628,568	\$1,364,236
EXPENDITURES BY ACTIVITY:				
11 Northwest Park - Driving Range	0	35,000	35,000	35,000
12 Dominic "Mimi" DiPietro Ice Rink	96,851	80,192	81,006	80,014
17 Division of Youth and Adult Sports	746,607	765,310	783,147	653,038
18 Mount Pleasant Ice Rink	0	99,325	99,325	99,325
19 Middle Branch Water Resource Center	87,936	56,349	50,918	50,918
20 William Myers Indoor Soccer Pavilion	149,045	211,607	209,033	76,202
21 Golf Equipment - Conditional Purchase	226,856	0	0	0
24 Baltimore Neighborhood Recreation Facility	0	350	350	350
25 Clarence H. "Du" Burns Arena	398,280	345,000	346,000	345,600
27 Skateboard Park	5,476	23,789	23,789	23,789
TOTAL ACTIVITIES	\$1,711,051	\$1,616,922	\$1,628,568	\$1,364,236
EXPENDITURES BY FUND:				
General	1,515,864	1,470,679	1,482,325	1,217,993
State	21,645	0	0	0
Special	173,542	146,243	146,243	146,243
TOTAL FUNDS	\$1,711,051	\$1,616,922	\$1,628,568	\$1,364,236

AGENCY: 6300 Recreation and Parks
 PROGRAM: 480 Regular Recreational Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	124,939	-180,605	-180,605	-289,408
1 Salaries	8,089,345	8,327,957	8,625,189	8,000,883
2 Other Personnel Costs	1,632,864	1,820,380	1,953,431	1,727,917
3 Contractual Services	978,757	882,332	917,008	1,098,139
4 Materials and Supplies	341,750	445,847	474,105	511,622
5 Equipment - \$4,999 or less	-2,079	44,100	69,100	124,300
6 Equipment - \$5,000 and over	39,420	45,000	45,000	0
7 Grants, Subsidies and Contributions	503,008	524,397	524,659	274,659
TOTAL OBJECTS	\$11,708,004	\$11,909,408	\$12,427,887	\$11,448,112
EXPENDITURES BY ACTIVITY:				
1 Recreation Administration	454,685	365,036	384,545	365,632
5 Recreation Centers and Playground Operations	5,980,898	6,608,558	7,040,886	6,712,934
6 Therapeutic Recreation	262,824	465,879	469,106	384,106
7 Recreation for Seniors	509,652	379,662	385,446	349,014
9 Aquatics	2,613,773	2,230,939	2,264,380	1,719,961
11 Track and Field	1,838	29,721	29,721	29,721
17 Recreation Custodial Services	1,167,544	982,350	1,007,719	1,291,145
19 Developmental Recreation	25,841	31,624	31,624	31,624
20 Child Care Administration	65,042	65,323	63,882	0
23 Carrie Murray Outdoor Education Center	0	0	0	173,397
34 Camp Variety	66,302	59,759	59,759	59,759
40 Family League Grant	500,000	500,000	500,000	250,000
42 Boxing Program	57,904	54,236	54,236	54,236
44 Youth Football	5,226	22,000	22,000	22,000
56 Workers' Compensation Expenses	-3,525	4,321	4,583	4,583
95 Unallocated	0	110,000	110,000	0
TOTAL ACTIVITIES	\$11,708,004	\$11,909,408	\$12,427,887	\$11,448,112
EXPENDITURES BY FUND:				
General	11,623,606	11,669,644	12,189,147	11,318,175
Federal	-42,321	60,000	58,803	0
State	-1,267	25,000	25,000	0
Special	127,986	154,764	154,937	129,937
TOTAL FUNDS	\$11,708,004	\$11,909,408	\$12,427,887	\$11,448,112

AGENCY: 6300 Recreation and Parks

PROGRAM: 482 Supplementary Recreational Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	153,667	155,208	158,832	23,102
2 Other Personnel Costs	52,963	50,951	69,368	1,782
3 Contractual Services	6,958	35,393	35,393	1,226
4 Materials and Supplies	12,936	67,704	67,704	3,311
5 Equipment - \$4,999 or less	0	5,000	5,000	0
7 Grants, Subsidies and Contributions	12,851	7,487	1,537	537
TOTAL OBJECTS	\$239,375	\$321,743	\$337,834	\$29,958
EXPENDITURES BY ACTIVITY:				
37 School Age Child Care	193,073	285,835	307,876	0
38 Tiny Tots	32,681	29,421	29,421	29,421
56 Workers' Compensation Expenses	13,621	6,487	537	537
TOTAL ACTIVITIES	\$239,375	\$321,743	\$337,834	\$29,958
EXPENDITURES BY FUND:				
Special	239,375	321,743	337,834	29,958
TOTAL FUNDS	\$239,375	\$321,743	\$337,834	\$29,958

AGENCY: 6300 Recreation and Parks
 PROGRAM: 505 Park and Street Trees

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-22,310	12,198	12,198	12,198
1 Salaries	1,586,197	1,486,355	1,511,497	1,425,838
2 Other Personnel Costs	423,813	468,081	517,930	467,872
3 Contractual Services	2,071,825	2,248,866	2,271,798	2,038,831
4 Materials and Supplies	76,589	29,631	29,706	104,673
5 Equipment - \$4,999 or less	3,664	0	0	0
6 Equipment - \$5,000 and over	0	316,000	316,000	100,000
7 Grants, Subsidies and Contributions	-821	869	61,470	61,470
TOTAL OBJECTS	\$4,138,957	\$4,562,000	\$4,720,599	\$4,210,882
EXPENDITURES BY ACTIVITY:				
1 Street Tree Planting and Maintenance	2,535,734	2,802,131	2,900,129	2,516,476
2 Tree Trimming and Fertilization	1,602,993	1,759,000	1,759,000	1,632,936
56 Workers' Compensation Expenses	230	869	61,470	61,470
TOTAL ACTIVITIES	\$4,138,957	\$4,562,000	\$4,720,599	\$4,210,882
EXPENDITURES BY FUND:				
Motor Vehicle	4,114,745	4,092,000	4,250,599	4,110,882
State	0	470,000	470,000	100,000
Special	24,212	0	0	0
TOTAL FUNDS	\$4,138,957	\$4,562,000	\$4,720,599	\$4,210,882

AGENCY: 6300 Recreation and Parks
PROGRAM: 471 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009		B of E Number	FY 2010		Additional Changes		Recommended FY 2010 Budget	
			Budget Number	Changes Number		Total Projected Number	Amount	Number	Amount	Number	Amount
General Fund											
101	Permanent Full-time										
00143	EXECUTIVE LEVEL II	959		1	1	2	229,500	0	0	2	229,500
00142	EXECUTIVE LEVEL I	948		0	0	0	0	1	55,200	1	55,200
10173	DIVISION CHIEF III	955		1	0	1	101,700	0	0	1	101,700
34427	CHIEF OF FISCAL SERVICES II	121		1	0	1	68,500	0	0	1	68,500
10172	DIVISION CHIEF II	952		1	0	1	72,700	0	0	1	72,700
10120	GRANTS DEVELOPMENT DIRECTOR	629		1	0	1	56,500	0	0	1	56,500
74149	DESIGN PLANNER SUPERVISOR	117		1	0	1	68,500	0	0	1	68,500
33679	PERSONNEL ADMINISTRATOR	117		1	0	1	75,600	0	0	1	75,600
72116	CIVIL ENGINEER	116		1	0	1	65,600	-1	-65,600	0	0
42221	CONSTRUCTION PROJECT SUPV I	115		1	0	1	68,700	0	0	1	68,700
33192	NETWORK ENGINEER	115		1	0	1	51,000	0	0	1	51,000
10193	EXEC ASST TO DIR REC & PARKS	115		1	0	1	67,300	0	0	1	67,300
34145	ACCOUNTANT SUPV	114		1	0	1	62,100	0	0	1	62,100
74147	DESIGN PLANNER II	113		3	0	3	170,900	0	0	3	170,900
42213	PUBLIC WORKS INSPECTOR III	092		1	0	1	47,267	1	54,132	2	101,399
33129	PC SUPPORT TECHNICIAN III	111		1	0	1	52,200	0	0	1	52,200
31101	ADMINISTRATIVE OFFICER I	111		1	0	1	53,500	0	0	1	53,500
31172	MANAGEMENT SUPPORT TECHNICIAN	110		1	0	1	54,000	0	0	1	54,000
72412	CONTRACT ADMINISTRATOR II	089		1	0	1	51,875	0	0	1	51,875
10063	SPECIAL ASSISTANT	089		1	0	1	48,257	0	0	1	48,257
34421	FISCAL TECHNICIAN	088		1	0	1	47,408	0	0	1	47,408
34141	ACCOUNTANT I	088		1	0	1	46,251	0	0	1	46,251
72711	ENGINEERING ASSOCIATE I	087		1	0	1	36,674	-1	-36,674	0	0
42212	PUBLIC WORKS INSPECTOR II	087		1	0	1	36,674	-1	-36,674	0	0
33128	PC SUPPORT TECHNICIAN II	087		3	0	3	120,194	0	0	3	120,194
73112	GRAPHIC ARTIST II	085		1	0	1	35,795	0	0	1	35,795
33411	PUBLIC INFORMATION OFFICER I	085		1	0	1	34,625	0	0	1	34,625
33681	PERSONNEL ASSISTANT I	081		1	0	1	33,189	0	0	1	33,189
33501	PURCHASING ASSISTANT	081		3	0	3	109,832	0	0	3	109,832
93258	WORD PROCESSING OPERATOR III	078		1	0	1	31,119	-1	-31,119	0	0
93232	SECRETARY II	078		1	0	1	35,558	0	0	1	35,558
34211	CASHIER I	078		1	0	1	31,119	0	0	1	31,119
34132	ACCOUNTING ASST II	078		1	0	1	32,398	0	0	1	32,398
33258	WORD PROCESSING OPERATOR III	078		1	0	1	33,189	0	0	1	33,189
33213	OFFICE ASSISTANT III	078		2	0	2	67,986	0	0	2	67,986
33212	OFFICE ASSISTANT II	075		0	0	0	0	1	26,387	1	26,387
54411	MOTOR VEHICLE DRIVER I	487		1	0	1	35,306	0	0	1	35,306
Total 101 Permanent Full-time			42	1	43	2,233,016	-1	-34,348	42	2,198,668	
State Fund											
101	Permanent Full-time										
72116	CIVIL ENGINEER	116		0	0	0	0	1	65,600	1	65,600
74147	DESIGN PLANNER II	113		1	0	1	46,700	0	0	1	46,700
75112	ARCHITECT II	112		1	0	1	44,300	0	0	1	44,300
42213	PUBLIC WORKS INSPECTOR III	092		1	0	1	54,132	-1	-54,132	0	0
34421	FISCAL TECHNICIAN	088		1	0	1	38,175	0	0	1	38,175
72711	ENGINEERING ASSOCIATE I	087		0	0	0	0	1	36,674	1	36,674

AGENCY: 6300 Recreation and Parks

PROGRAM: 471 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
42212	PUBLIC WORKS INSPECTOR II	087	1	0	1	36,674	1	36,674	2	73,348
Total 101 Permanent Full-time			5	0	5	219,981	2	84,816	7	304,797
Special Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	55,200	-1	-55,200	0	0
Total 101 Permanent Full-time			1	0	1	55,200	-1	-55,200	0	0
Total All Funds			48	1	49	2,508,197	0	-4,732	49	2,503,465

AGENCY: 6300 Recreation and Parks
PROGRAM: 478 General Park Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009	B of E	FY 2010	Additional Changes		Recommended		
			Budget	Changes	Total Projected			FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	74,100	0	0	1	74,100
10171	DIVISION CHIEF I	943	2	0	2	111,700	0	0	2	111,700
71442	CHIEF HORTICULTURIST	115	1	0	1	68,700	0	0	1	68,700
71452	ENVIRONMENTAL CONSERVATION	112	1	0	1	54,000	0	0	1	54,000
83121	RECREATION PROGRAMMER	090	1	0	1	41,438	0	0	1	41,438
71430	PARK ADMINISTRATOR	110	3	0	3	144,100	-1	-54,000	2	90,100
53623	PARK DISTRICT MANAGER	110	5	0	5	215,400	-1	-40,000	4	175,400
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	52,700	0	0	1	52,700
71441	ASST CHIEF HORTICULTURIST	088	1	0	1	44,111	-1	-44,111	0	0
52991	BUILDING MAINT GENERAL SUPV	087	1	0	1	49,873	0	0	1	49,873
54432	HEAVY EQUIPMENT OPERATOR II	433	3	0	3	109,523	0	0	3	109,523
83120	RECREATION PROGRAM ASST	084	1	0	1	39,210	0	0	1	39,210
71491	NATURALIST	084	3	0	3	117,509	-1	-39,210	2	78,299
53692	GREENHOUSE SUPERVISOR	084	2	0	2	80,145	0	0	2	80,145
53622	ASSISTANT PARK DISTRICT MGR	084	6	0	6	238,334	0	0	6	238,334
33233	SECRETARY III	084	1	0	1	44,111	0	0	1	44,111
52222	MASON II	432	1	0	1	41,428	0	0	1	41,428
53792	SMALL ENGINE MECHANIC II	429	5	0	5	170,116	0	0	5	170,116
53111	BUILDING REPAIRER	429	7	0	7	238,156	0	0	7	238,156
53661	HORTICULTURAL ASST	427	6	0	6	180,297	0	0	6	180,297
53791	SMALL ENGINE MECHANIC I	426	1	0	1	28,057	-1	-28,057	0	0
93258	WORD PROCESSING OPERATOR III	078	0	0	0	0	1	31,119	1	31,119
93213	OFFICE ASSISTANT III	078	1	0	1	34,769	0	0	1	34,769
53621	PARK MAINTENANCE SUPERVISOR	078	5	0	5	164,714	-1	-27,410	4	137,304
33258	WORD PROCESSING OPERATOR III	078	2	0	2	59,811	-1	-32,401	1	27,410
33213	OFFICE ASSISTANT III	078	3	0	3	98,178	1	35,558	4	133,736
54437	DRIVER I	424	1	0	1	28,775	0	0	1	28,775
33212	OFFICE ASSISTANT II	075	2	0	2	63,786	-2	-63,786	0	0
54411	MOTOR VEHICLE DRIVER I	487	29	0	29	907,137	0	0	29	907,137
52932	LABORER CREW LEADER I	486	6	0	6	184,171	0	0	6	184,171
52931	LABORER	482	29	0	29	837,985	-2	-54,282	27	783,703
Total 101 Permanent Full-time			131	0	131	4,522,334	-9	-316,580	122	4,205,754
Motor Vehicle Fund										
101	Permanent Full-time									
53621	PARK MAINTENANCE SUPERVISOR	078	1	0	1	27,410	0	0	1	27,410
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	28,823	0	0	1	28,823
52931	LABORER	482	1	0	1	27,141	0	0	1	27,141
Total 101 Permanent Full-time			3	0	3	83,374	0	0	3	83,374
Total All Funds			134	0	134	4,605,708	-9	-316,580	125	4,289,128

AGENCY: 6300 Recreation and Parks

PROGRAM: 479 Special Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund											
101	Permanent Full-time										
83214	SPORTS FACILITY DIRECTOR	111		2	0	2	102,400	-2	-102,400	0	0
83121	RECREATION PROGRAMMER	090		2	0	2	104,981	0	0	2	104,981
83120	RECREATION PROGRAM ASST	084		4	0	4	157,251	-1	-33,237	3	124,014
33258	WORD PROCESSING OPERATOR III	078		3	0	3	103,389	-1	-35,558	2	67,831
33252	TYPIST II	075		1	0	1	25,800	0	0	1	25,800
Total 101 Permanent Full-time				12	0	12	493,821	-4	-171,195	8	322,626
Total All Funds				12	0	12	493,821	-4	-171,195	8	322,626

AGENCY: 6300 Recreation and Parks
 PROGRAM: 480 Regular Recreational Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	85,000	0	0	1	85,000
10171	DIVISION CHIEF I	943	2	0	2	130,000	0	0	2	130,000
83191	RECREATION PROGRAM	114	2	0	2	127,400	0	0	2	127,400
83233	RECREATION MANAGER	113	1	0	1	56,500	0	0	1	56,500
83220	RECREATION DISTRICT MANAGER	112	5	0	5	286,400	-2	-115,800	3	170,600
83121	RECREATION PROGRAMMER	090	1	0	1	56,657	0	0	1	56,657
71430	PARK ADMINISTRATOR	110	0	0	0	0	1	54,000	1	54,000
83213	RECREATION CENTER DIRECTOR III	086	6	0	6	281,870	0	0	6	281,870
83212	RECREATION CENTER DIRECTOR II	084	30	0	30	1,250,612	0	0	30	1,250,612
83120	RECREATION PROGRAM ASST	084	6	0	6	228,710	-1	-42,150	5	186,560
71491	NATURALIST	084	0	0	0	0	1	39,210	1	39,210
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	44,111	0	0	1	44,111
33233	SECRETARY III	084	1	0	1	41,522	0	0	1	41,522
83211	RECREATION CENTER DIRECTOR I	082	10	0	10	381,731	0	0	10	381,731
54421	MOTOR VEHICLE DRIVER I	427	7	0	7	205,939	0	0	7	205,939
83112	RECREATION LEADER II	079	70	0	70	2,181,344	-16	-449,808	54	1,731,536
93213	OFFICE ASSISTANT III	078	1	0	1	32,398	0	0	1	32,398
33258	WORD PROCESSING OPERATOR III	078	0	0	0	0	1	35,558	1	35,558
33232	SECRETARY II	078	1	0	1	27,410	-1	-27,410	0	0
33213	OFFICE ASSISTANT III	078	1	0	1	35,626	0	0	1	35,626
54241	STATIONARY ENGINEER I LP	424	3	0	3	93,262	-3	-93,262	0	0
52951	UTILITY AIDE	422	6	0	6	165,684	0	0	6	165,684
83111	RECREATION LEADER I	075	1	0	1	26,387	0	0	1	26,387
33252	TYPIST II	075	1	0	1	25,800	0	0	1	25,800
33212	OFFICE ASSISTANT II	075	2	0	2	55,262	-1	-26,387	1	28,875
Total 101 Permanent Full-time			159	0	159	5,819,625	-21	-626,049	138	5,193,576
Federal Fund										
101	Permanent Full-time									
83112	RECREATION LEADER II	079	5	0	5	156,608	0	0	5	156,608
Total 101 Permanent Full-time			5	0	5	156,608	0	0	5	156,608
Total All Funds			164	0	164	5,976,233	-21	-626,049	143	5,350,184

AGENCY: 6300 Recreation and Parks

PROGRAM: 482 Supplementary Recreational Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
Special Fund											
101	Permanent Full-time										
82121	ASSOCIATE TEACHER	078		2	0	2	67,956	-2	-67,956	0	0
82112	TEACHERS ASSISTANT II	072		3	0	3	80,956	-3	-80,956	0	0
Total 101 Permanent Full-time				5	0	5	148,912	-5	-148,912	0	0
Total All Funds				5	0	5	148,912	-5	-148,912	0	0

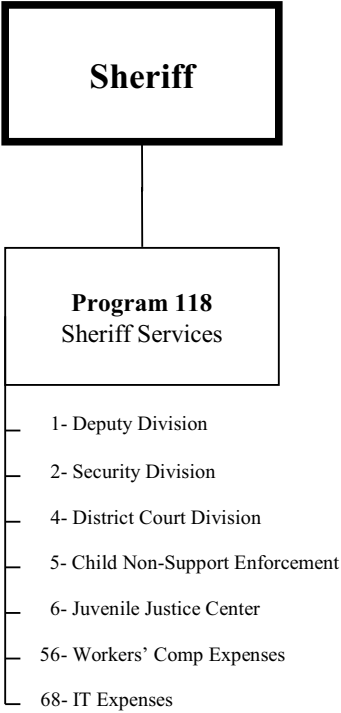
AGENCY: 6300 Recreation and Parks
 PROGRAM: 505 Park and Street Trees

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009		B of E Changes	FY 2010		Additional Changes		Recommended FY 2010 Budget	
			Budget	Number		Total Projected	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund											
101	Permanent Full-time										
71412	CITY ARBORIST	117		1	0	1	68,500	0	0	1	68,500
71411	ASSISTANT CITY ARBORIST	088		1	0	1	52,034	0	0	1	52,034
71418	CITY FORESTRY SPECIALIST	086		1	0	1	42,511	0	0	1	42,511
54432	HEAVY EQUIPMENT OPERATOR II	433		4	0	4	164,884	0	0	4	164,884
53656	TREE SERVICE SUPV II	084		1	0	1	41,522	0	0	1	41,522
53693	TREE SERVICE TECHNICIAN	082		3	0	3	100,153	0	0	3	100,153
53792	SMALL ENGINE MECHANIC II	429		1	0	1	29,662	0	0	1	29,662
53651	TREE TRIMMER	429		13	0	13	421,189	-1	-29,662	12	391,527
53655	TREE SERVICE SUPV I	081		4	0	4	138,452	0	0	4	138,452
33258	WORD PROCESSING OPERATOR III	078		0	0	0	0	1	32,401	1	32,401
33253	TYPIST III	078		1	0	1	35,558	-1	-35,558	0	0
33213	OFFICE ASSISTANT III	078		1	0	1	35,558	-1	-35,558	0	0
54411	MOTOR VEHICLE DRIVER I	487		5	0	5	147,961	0	0	5	147,961
52932	LABORER CREW LEADER I	486		1	0	1	30,397	0	0	1	30,397
52931	LABORER	482		4	0	4	110,398	-2	-54,282	2	56,116
Total 101 Permanent Full-time				41	0	41	1,418,779	-4	-122,659	37	1,296,120
Total All Funds				41	0	41	1,418,779	-4	-122,659	37	1,296,120



Sheriff



Sheriff

Budget: \$16,582,373

Positions: 213

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	12,688,693	14,023,000	14,979,027	16,557,873
Federal	18,600	24,500	24,500	24,500
AGENCY TOTAL	\$12,707,293	\$14,047,500	\$15,003,527	\$16,582,373

Overview

The Office of the Sheriff is a City agency pursuant to the Constitution and the Public General and Local Laws of the State of Maryland. The office is comprised of the deputy, security, District Court, child non-support, and Juvenile Justice Center divisions.

In Fiscal 2008, sheriff's deputies served 155,201 summonses and 1,672 peace and protective orders. Other units in the division provide for the guarding and care of prisoners in the Sheriff's lock-up, prisoner transportation, and the maintenance of an automated warrant tracking system. The Office also provides witness protection services in conjunction with the State's Attorney's Office. This unit provided special protection service for 95 persons in Fiscal 2008.

The Court Security Division provides security services to court personnel and courthouse visitors. Approximately 15,000 persons per day visit the courthouses. The Division seized 1,771 pieces of contraband in Fiscal 2008.

In Fiscal 2008, the agency's accounting unit remitted to the City approximately \$4.3 million in Court-ordered fines, criminal court costs, bail forfeitures, District Court fees, and Circuit Court civil service fees. An additional \$610,200 was received from the State's Department of Human Resources as part of an agreement for special non-support enforcement service.

The Fiscal 2010 General Fund recommendation is \$16.6 million, an increase of \$2.5 million or 17.7% above the Fiscal 2009 level of appropriation. Of this amount \$2.1 million has been included to pay State pension costs for deputy sheriffs and judicial masters, an expenditure which previously had been paid by the State. This change was approved during the 2009 session of the Maryland General Assembly

Functions by Program

PROGRAM 118: SHERIFF SERVICES

- Serve papers issued through court orders.
- Provide courtroom security for criminal and juvenile courts.
- Transport prisoners to various institutions.
- Collect and account for court-ordered fines and fees.
- Retrieve certain prisoners in other jurisdictions for trial in Baltimore City.
- Maintain a computerized warrant-tracking system.
- Provide witness protection in conjunction with the State's Attorney's Office.
- Administer a special unit dedicated to serving non-support enforcement court orders.
- Perform District Court civil process service formerly conducted by District Court constables.
- Provide security services at the Juvenile Justice Center.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
118 Sheriff Services	12,707,293	14,047,500	15,003,527	16,582,373
AGENCY TOTAL	\$12,707,293	\$14,047,500	\$15,003,527	\$16,582,373

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
118 Sheriff Services	213	0	0	213
AGENCY TOTAL	213	0	0	213

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	60,725	-309,595	-309,595	-261,595
1 Salaries	8,668,512	9,841,942	10,375,832	9,832,304
2 Other Personnel Costs	2,040,878	2,484,575	2,727,960	4,900,430
3 Contractual Services	1,399,441	1,382,047	1,433,959	1,192,913
4 Materials and Supplies	147,844	169,500	169,750	441,680
5 Equipment - \$4,999 or less	23,628	39,000	39,000	38,010
6 Equipment - \$5,000 and over	49,797	45,000	45,000	43,600
7 Grants, Subsidies and Contributions	316,468	395,031	521,621	395,031
AGENCY TOTAL	\$12,707,293	\$14,047,500	\$15,003,527	\$16,582,373

AGENCY: 6500 Sheriff
PROGRAM: 118 Sheriff Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	60,725	-309,595	-309,595	-261,595
1 Salaries	8,668,512	9,841,942	10,375,832	9,832,304
2 Other Personnel Costs	2,040,878	2,484,575	2,727,960	4,900,430
3 Contractual Services	1,399,441	1,382,047	1,433,959	1,192,913
4 Materials and Supplies	147,844	169,500	169,750	441,680
5 Equipment - \$4,999 or less	23,628	39,000	39,000	38,010
6 Equipment - \$5,000 and over	49,797	45,000	45,000	43,600
7 Grants, Subsidies and Contributions	316,468	395,031	521,621	395,031
TOTAL OBJECTS	\$12,707,293	\$14,047,500	\$15,003,527	\$16,582,373
EXPENDITURES BY ACTIVITY:				
1 Deputy Division	7,546,465	6,965,622	7,485,368	9,493,719
2 Security Division	1,878,873	2,540,719	2,692,765	2,423,265
4 District Court Division	1,541,929	1,866,847	1,974,500	1,945,700
5 Child Non-support Enforcement Unit	340,351	336,191	340,740	367,125
6 Juvenile Justice Center	1,083,207	1,943,090	1,988,533	1,957,533
56 Workers' Compensation Expenses	316,468	395,031	521,621	395,031
TOTAL ACTIVITIES	\$12,707,293	\$14,047,500	\$15,003,527	\$16,582,373
EXPENDITURES BY FUND:				
General	12,688,693	14,023,000	14,979,027	16,557,873
Federal	18,600	24,500	24,500	24,500
TOTAL FUNDS	\$12,707,293	\$14,047,500	\$15,003,527	\$16,582,373

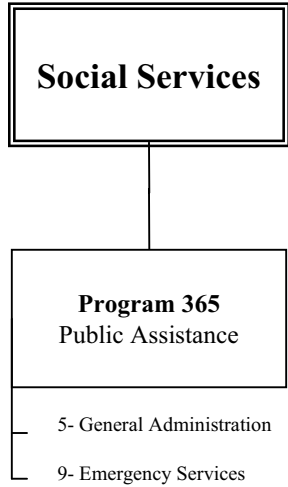
AGENCY: 6500 Sheriff
PROGRAM: 118 Sheriff Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01410	SHERIFF	86E	1	0	1	92,550	0	0	1	92,550
01405	PROGRAM MANAGER IV SHERIFF	222	1	0	1	98,744	0	0	1	98,744
01424	ASSISTANT SHERIFF	221	1	0	1	90,784	0	0	1	90,784
01422	DEPUTY SHERIFF MAJOR	220	2	0	2	166,742	0	0	2	166,742
01409	DEPUTY SHERIFF CAPTAIN	219	2	0	2	156,950	0	0	2	156,950
00824	CHIEF COURT SECURITY	094	1	0	1	54,519	0	0	1	54,519
01404	DEPUTY SHERIFF LIEUTENANT	218	4	0	4	286,858	0	0	4	286,858
00800	FISCAL TECH	093	1	0	1	61,663	0	0	1	61,663
00839	AIDE TO SHERIFF	112	1	0	1	53,400	0	0	1	53,400
00812	COURT SECRETARY I	091	2	0	2	106,490	0	0	2	106,490
01426	ADMINISTRATIVE OFFICER	111	1	0	1	54,800	0	0	1	54,800
01423	DEPUTY SHERIFF SERGEANT	216	7	0	7	422,603	0	0	7	422,603
01418	DEPUTY SHERIFF SUPV (SPECIAL)	216	1	0	1	65,618	0	0	1	65,618
00825	ASSISTANT CHIEF COURT SECURITY	089	1	0	1	41,633	0	0	1	41,633
00813	COURT SECRETARY II	089	2	0	2	87,284	0	0	2	87,284
01402	DEPUTY SHERIFF (SPECIAL)	214	3	0	3	119,430	0	0	3	119,430
01401	DEPUTY SHERIFF	214	90	0	90	4,247,666	0	0	90	4,247,666
00820	INVESTIGATOR	087	1	0	1	39,632	0	0	1	39,632
00829	LIEUTENANT (COURT SECURITY)	086	5	0	5	184,459	0	0	5	184,459
01425	PROCESS SERVER	085	2	0	2	79,300	0	0	2	79,300
00826	OFFICER COURT SECURITY	085	69	0	69	2,490,933	0	0	69	2,490,933
00068	ADMINISTRATIVE AIDE	085	3	0	3	123,260	0	0	3	123,260
01420	RADIO DISPATCHER SHERIFF	084	9	0	9	345,621	0	0	9	345,621
00789	ACCOUNTING ASST III	084	1	0	1	39,638	0	0	1	39,638
00810	CLERICAL ASSISTANT II COURTS	076	2	0	2	60,564	0	0	2	60,564
Total 101 Permanent Full-time			213	0	213	9,571,141	0	0	213	9,571,141
Total All Funds			213	0	213	9,571,141	0	0	213	9,571,141



Social Services



Social Services

Budget: \$230,000

Positions: 0

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	204,201	230,000	230,000	230,000
AGENCY TOTAL	\$204,201	\$230,000	\$230,000	\$230,000

Overview

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

The City's contribution to this department is used to provide financial assistance and social services as well as emergency services for shelter. In addition, this funding provides a salary supplement for the Director of Social Services.

The General Fund recommendation for Fiscal 2010 is \$230,000, the same amount as the Fiscal 2009 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 365: PUBLIC ASSISTANCE

- Provide emergency shelter services.
- Conduct staff training.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
365 Public Assistance	204,201	230,000	230,000	230,000
AGENCY TOTAL	\$204,201	\$230,000	\$230,000	\$230,000

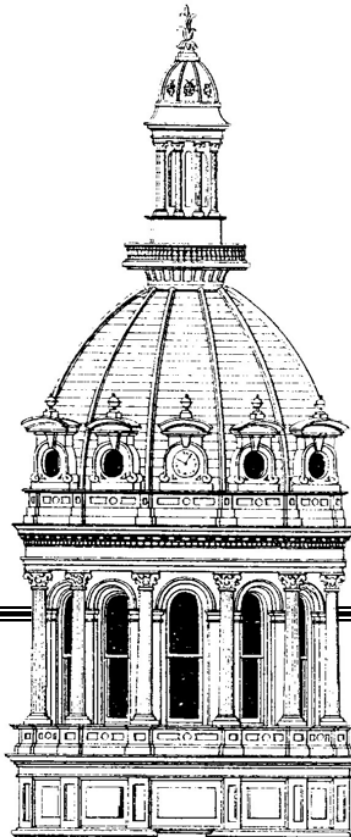
Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-11,866	0	0	0
1 Salaries	39,368	35,000	35,000	35,000
2 Other Personnel Costs	3,095	2,679	2,679	2,679
3 Contractual Services	65,727	84,444	84,444	84,444
7 Grants, Subsidies and Contributions	107,877	107,877	107,877	107,877
AGENCY TOTAL	\$204,201	\$230,000	\$230,000	\$230,000

AGENCY: 6700 Social Services
 PROGRAM: 365 Public Assistance

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-11,866	0	0	0
1 Salaries	39,368	35,000	35,000	35,000
2 Other Personnel Costs	3,095	2,679	2,679	2,679
3 Contractual Services	65,727	84,444	84,444	84,444
7 Grants, Subsidies and Contributions	107,877	107,877	107,877	107,877
TOTAL OBJECTS	\$204,201	\$230,000	\$230,000	\$230,000
EXPENDITURES BY ACTIVITY:				
5 General Administration	96,324	122,123	122,123	122,123
9 Emergency Services	107,877	107,877	107,877	107,877
TOTAL ACTIVITIES	\$204,201	\$230,000	\$230,000	\$230,000
EXPENDITURES BY FUND:				
General	204,201	230,000	230,000	230,000
TOTAL FUNDS	\$204,201	\$230,000	\$230,000	\$230,000



State's Attorney

**State's
Attorney**

Program 115
Prosecution of
Criminals

See Program Budget Summary

State's Attorney

Budget: \$33,413,495

Positions: 428

Mission

The mission of the State's Attorney's Office is to execute the duties imposed by State law relating to prosecution of criminal offenses. These duties include staffing courts for trials of misdemeanors, felonies, and juvenile petitions; and conducting Grand Jury investigations of violent crime, sex offenses, organized narcotics activities, child abuse and economic crime. The office also provides legal representation in child support cases for the State Department of Social Services and to those persons who are eligible for child support services pursuant to State law. The office also provides victim/witness services in the areas of domestic violence, family bereavement and child sexual abuse.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	27,206,322	26,843,000	27,538,314	26,859,385
Federal	1,396,764	1,639,227	1,728,830	1,728,830
State	4,436,037	4,494,797	4,775,280	4,775,280
Special	17,490	50,000	50,000	50,000
AGENCY TOTAL	\$33,056,613	\$33,027,024	\$34,092,424	\$33,413,495

Overview

The State's Attorney for Baltimore City is an elected public official constitutionally and legislatively mandated to represent the citizens of Baltimore City in the prosecution of criminals.

Prosecutors routinely staff nine district courts, two incarcerable traffic courts, four felony trial courts, one felony arraignment court, three felony drug courts, two circuit misdemeanor trial courts, three circuit domestic courts, two juvenile courts and six juvenile master's hearing rooms. Additionally, attorneys are provided for felony screening at both the Wabash Avenue and North Avenue district courts. Attorneys are also responsible for all other criminal collateral matters scheduled in 10 other circuit courts. The State's Attorney's Office also administers a witness security program. This program provides witness protection, location and relocation.

The General Fund recommendation for Fiscal 2010 is \$26.9 million, an increase of \$16,400 or 0.1% over the Fiscal 2009 level of appropriation. The recommendation includes freezing 11 positions (five attorneys, six support staff) for a savings of \$726,000 and an additional \$300,000 reduction in non-labor expenses.

The Federal Fund recommendation for Fiscal 2010 is \$1.7 million, an increase of \$89,600 or 5.5% above the Fiscal 2009 level of appropriation. The agency receives significant federal grants to operate the following activities: a Child Non-Support Enforcement unit (\$870,000); a specialized Drug Court (\$217,400); a Family Bereavement Center to provide services for crime victims (\$220,900); and a specialized major drug enforcement unit in conjunction with the U.S. Attorney's office (\$216,000). The increase in the fund is related to Fiscal 2010 adjustments in salaries and benefits in all of the grants.

The State Fund recommendation for Fiscal 2010 is \$4.8 million, an increase of \$280,500 or 6.2% above the Fiscal 2009 level of appropriation. The agency receives significant State grants to operate the following activities: a specialized unit to prosecute homicides and other violent crime (\$2.2 million); a unit to staff the

Central Booking and Intake facility (\$927,400); and two grants for a specialized juvenile charging unit (\$580,300). The increase in the fund is related to Fiscal 2010 adjustments in salaries and benefits in all of the grants.

The Special Fund recommendation for Fiscal 2010 is \$50,000, unchanged from the Fiscal 2009 level of appropriation.

Functions by Program

PROGRAM 115: PROSECUTION OF CRIMINALS

- Execute prosecutorial functions relating to:
 - Trials of misdemeanors, felonies, and juvenile matters in the district, circuit and juvenile courts of Baltimore City.
 - Grand jury investigations of criminal offenses including, but not limited to, violent crimes, sex offenses, organized narcotics activities, child abuse and white-collar offenses.
 - Non-support, support-related services and the establishment of paternity in the domestic relations division of the Circuit Court for Baltimore City.
- Operate a Community Services Division which coordinates external community liaison functions, victim/witness services and the Family Bereavement Center for families of homicide victims.
- Coordinate the City's narcotics asset forfeiture activities.
- Administer the City's Witness Protection Program.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
115 Prosecution of Criminals	33,056,613	33,027,024	34,092,424	33,413,495
AGENCY TOTAL	\$33,056,613	\$33,027,024	\$34,092,424	\$33,413,495

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
115 Prosecution of Criminals	423	5	0	428
AGENCY TOTAL	423	5	0	428

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-38,807	0	0	0
1 Salaries	25,291,682	25,159,047	25,971,189	25,276,906
2 Other Personnel Costs	5,553,243	6,018,132	6,266,440	6,272,522
3 Contractual Services	1,890,046	1,417,923	1,419,110	1,429,571
4 Materials and Supplies	454,768	362,060	362,060	364,073
5 Equipment - \$4,999 or less	27,392	10,298	10,298	10,298
7 Grants, Subsidies and Contributions	-121,711	59,564	63,327	60,125
AGENCY TOTAL	\$33,056,613	\$33,027,024	\$34,092,424	\$33,413,495

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-38,807	0	0	0
1 Salaries	25,291,682	25,159,047	25,971,189	25,276,906
2 Other Personnel Costs	5,553,243	6,018,132	6,266,440	6,272,522
3 Contractual Services	1,890,046	1,417,923	1,419,110	1,429,571
4 Materials and Supplies	454,768	362,060	362,060	364,073
5 Equipment - \$4,999 or less	27,392	10,298	10,298	10,298
7 Grants, Subsidies and Contributions	-121,711	59,564	63,327	60,125
TOTAL OBJECTS	\$33,056,613	\$33,027,024	\$34,092,424	\$33,413,495
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction and Control	4,079,277	3,483,124	3,617,538	3,616,805
2 Economic Crimes (Major Frauds)	739,591	808,083	770,547	770,547
3 Grand Jury Arraignment	822,784	970,277	1,056,116	1,056,116
4 District Court Services	2,850,363	2,799,469	2,911,018	2,736,018
5 Trials	4,221,711	4,412,352	4,506,652	4,306,658
6 Narcotics Investigations	1,517,684	1,537,334	1,510,582	1,510,582
8 Child Abuse	244,662	336,882	327,846	327,846
9 Domestic Violence	248,771	251,628	215,432	215,432
10 Bail Review	431,583	383,280	333,331	333,331
11 Juvenile Services	2,082,835	1,866,076	1,955,108	1,955,108
17 Violent Crimes and Homicides	1,736,099	1,327,759	1,409,883	1,408,763
21 Child Support Enforcement	968,280	1,096,891	1,162,625	1,164,385
22 Victim/Witness Assistance Liaison	291,414	296,524	309,023	309,023
25 Child Advocacy/Partnership for Learning	54,875	62,835	54,136	54,136
29 Sex Offense	807,398	681,675	726,880	726,880
30 Witness Protection	360,633	397,174	409,902	409,902
32 Drug Court	198,817	207,227	217,446	216,966
35 High Intensity Drug Traffic Area Prosecution	185,145	214,690	208,009	207,689
36 Quality Case Review - Central Booking	902,117	895,567	927,376	925,616
40 District Court Intensive Screening: Wabash	220,023	228,019	209,379	209,379
41 District Court Intensive Screening: North	219,573	219,695	225,098	225,098
42 Family Bereavement Center	235,943	230,206	220,894	220,414
43 Juvenile Drug Court	101,831	124,158	130,055	129,735
44 Vehicle Theft Prevention	39,765	45,542	47,997	47,838
45 Firearms/Violence Initiative (FIVE)	2,468,642	2,441,743	2,529,099	2,461,597
48 District Court Community Services	646,040	680,369	697,736	397,736
50 Project Sentry - Juvenile Gun Prosecution	162,951	240,069	258,267	258,267
52 Central Booking Charging Function	1,405,601	1,519,667	1,555,533	1,555,533
53 Youth Gun Violence Initiative	171,101	173,419	179,416	179,416
54 Community Court Project	102,086	100,582	104,736	104,736
55 Accelerated Case Disposition	806,595	825,376	844,963	844,963
56 Workers' Compensation Expenses	46,884	50,014	53,777	50,575
62 Police Ethics Unit	162,475	222,783	229,302	229,302
63 Electronic Surveillance	225,021	219,566	239,683	239,683
64 Domestic Violence Circuit Court	123,391	84,600	115,222	115,062

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
66 Community Gun Violence	306,516	342,139	374,120	374,120
67 Domestic Violence - Vertical Prosecution	120,443	123,762	125,025	125,025
68 Information Technology Expenses	231,163	196,415	195,717	195,717
69 Immediate Charging Pilot Project	260,226	292,838	294,366	293,726
70 CBI - War Room	1,295,660	1,136,421	1,260,643	1,258,883
71 Identity Theft	0	47,954	38,822	38,822
72 Domestic Violence - Progressive Prosecution	105,586	118,728	112,064	112,064
73 Community Partnership	62,655	91,015	91,654	91,494
74 Juvenile Court Victim Specialist	0	71,906	75,938	75,778
76 HIDTA - Targeting Initiative	132,579	168,834	163,012	163,012
77 Greenbrook Project-Domestic Violence	46,190	198,456	215,787	215,787
79 Collateral Prosecution	378,742	376,611	397,993	397,993
80 Project Safe Neighborhoods	61,142	62,498	62,216	62,216
81 Identity Theft	64,222	51,231	59,638	59,478
82 Default Activity	26,272	0	0	0
84 Juvenile Immediate Charging Expansion	55,218	261,461	285,923	285,283
85 Project Exile	13,248	52,100	68,899	68,739
88 Drug Court-Problem Solving Project	14,790	0	0	0
90 GOCCP Violent Trafficker	0	0	0	74,221
TOTAL ACTIVITIES	\$33,056,613	\$33,027,024	\$34,092,424	\$33,413,495
EXPENDITURES BY FUND:				
General	27,206,322	26,843,000	27,538,314	26,859,385
Federal	1,396,764	1,639,227	1,728,830	1,728,830
State	4,436,037	4,494,797	4,775,280	4,775,280
Special	17,490	50,000	50,000	50,000
TOTAL FUNDS	\$33,056,613	\$33,027,024	\$34,092,424	\$33,413,495

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

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01950	STATE'S ATTORNEY	89E	1	0	1	236,431	0	0	1	236,431
00143	EXECUTIVE LEVEL II	959	4	0	4	473,600	0	0	4	473,600
00142	EXECUTIVE LEVEL I	948	2	0	2	150,700	0	0	2	150,700
01963	CHIEF STATE'S ATTORNEY	958	50	0	50	4,871,300	0	0	50	4,871,300
01908	FISCAL ADMINISTRATOR SAO	119	1	0	1	81,300	0	0	1	81,300
01981	LEGISLATIVE/GOVERNMENTAL LIAIS	118	1	0	1	72,300	0	0	1	72,300
01901	EXECUTIVE ASST TO STATE'S ATTO	118	1	0	1	69,700	0	0	1	69,700
10132	CIVILIAN REVIEW BOARD INVESTIG	949	2	0	2	116,100	0	0	2	116,100
01962	ASSISTANT STATE'S ATTORNEY	946	130	3	133	8,903,700	0	0	133	8,903,700
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	56,800	0	0	1	56,800
10171	DIVISION CHIEF I	943	1	0	1	69,900	0	0	1	69,900
00698	LEAD SYSTEMS ANALYST SAO	115	1	0	1	62,200	0	0	1	62,200
01909	OFFICE MANAGER SAO	114	1	0	1	50,200	0	0	1	50,200
01961	PUBLIC INFORMATION OFFICER SAO	113	1	0	1	65,500	0	0	1	65,500
01942	COMMUNITY OUTREACH	113	1	0	1	60,800	0	0	1	60,800
01899	BUILDING PROJECT COORDINATOR	093	0	1	1	58,795	0	0	1	58,795
01958	POLICE ETHICS INVESTIGATOR SAO	926	1	0	1	45,450	0	0	1	45,450
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	51,635	0	0	1	51,635
01979	SPECIAL ASSIST. TO THE STATE'S	091	1	0	1	56,528	0	0	1	56,528
01980	GRAPHIC ARTIST II	090	1	0	1	49,547	0	0	1	49,547
01978	PARALEGAL II SAO	090	22	-1	21	1,044,565	0	0	21	1,044,565
01967	VICTIM/WITNESS COORDINATOR SAO	090	8	0	8	400,871	0	0	8	400,871
01966	INVESTIGATOR SAO	090	10	0	10	458,804	0	0	10	458,804
01905	SENIOR PARALEGAL SAO	090	1	0	1	54,140	0	0	1	54,140
07357	ACCOUNTANT II	110	1	0	1	48,900	0	0	1	48,900
01968	COMMUNITY LIAISON SAO	110	10	0	10	510,400	0	0	10	510,400
01956	ADMINISTRATIVE POLICY ANALYST	110	1	0	1	48,900	0	0	1	48,900
01969	EXECUTIVE SECRETARY SAO	089	2	0	2	99,351	0	0	2	99,351
01965	PC SUPPORT TECHNICIAN SAO	087	1	0	1	47,032	0	0	1	47,032
01924	CHILD ABUSE ADVOCATE SAO	087	1	0	1	37,762	0	0	1	37,762
01976	OFFICE SUPERVISOR SAO	086	4	1	5	212,725	0	0	5	212,725
01975	LAW CLERK SAO	085	12	2	14	513,350	0	0	14	513,350
01955	LAW CLERK SAO	085	1	-1	0	0	0	0	0	0
01970	SECRETARY SAO	082	8	-1	7	248,648	0	0	7	248,648
01914	LEGAL ASSISTANT SAO	082	1	0	1	33,980	0	0	1	33,980
01972	OFFICE SERVICES ASSISTANT II S	080	48	0	48	1,596,081	0	0	48	1,596,081
01917	CLERICAL ASSISTANT I SAO	080	1	0	1	28,769	0	0	1	28,769
01971	OFFICE SERVICES ASSISTANT I SA	076	7	0	7	208,009	0	0	7	208,009
Total 101 Permanent Full-time			341	4	345	21,194,773	0	0	345	21,194,773
Federal Fund										
101	Permanent Full-time									
01963	CHIEF STATE'S ATTORNEY	958	4	0	4	365,500	0	0	4	365,500
01962	ASSISTANT STATE'S ATTORNEY	946	8	0	8	560,400	0	0	8	560,400
00853	LICENSED CLINICAL SOCIAL WORK	116	1	0	1	65,600	0	0	1	65,600
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	45,089	0	0	1	45,089
01978	PARALEGAL II SAO	090	3	0	3	159,085	0	0	3	159,085
01967	VICTIM/WITNESS COORDINATOR SAO	090	2	0	2	103,351	0	0	2	103,351
01966	INVESTIGATOR SAO	090	1	0	1	41,438	0	0	1	41,438

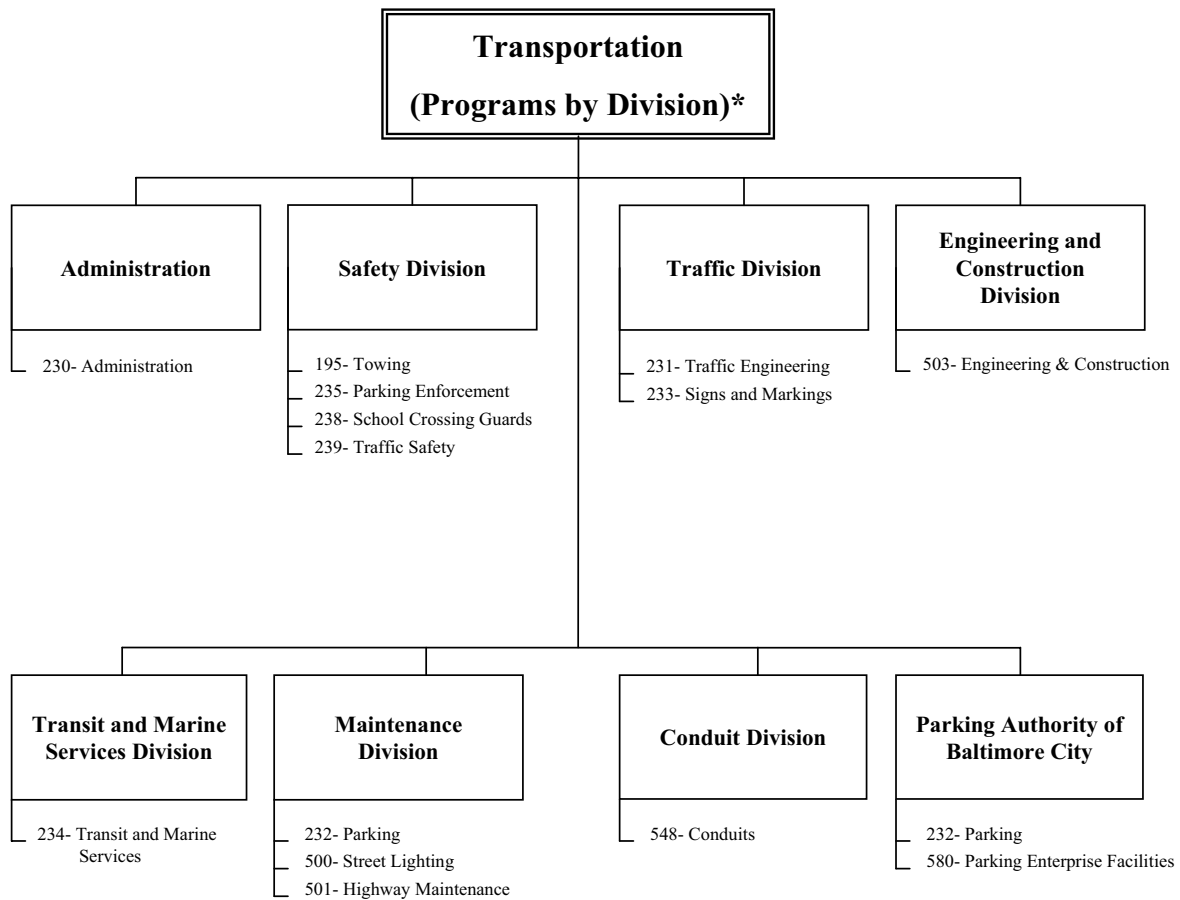
AGENCY: 6900 State's Attorney
 PROGRAM: 115 Prosecution of Criminals

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
01976	OFFICE SUPERVISOR SAO	086	1	0	1	36,846	0	0	1	36,846
Total 101 Permanent Full-time			21	0	21	1,377,309	0	0	21	1,377,309
State Fund										
101 Permanent Full-time										
01963	CHIEF STATE'S ATTORNEY	958	8	0	8	763,100	0	0	8	763,100
01960	COMMUNITY PARTNERSHIP	82M	1	0	1	68,500	0	0	1	68,500
01962	ASSISTANT STATE'S ATTORNEY	946	21	1	22	1,648,500	0	0	22	1,648,500
01959	COMPUTER ANALYST	095	3	0	3	177,018	0	0	3	177,018
01978	PARALEGAL II SAO	090	8	0	8	410,228	0	0	8	410,228
01967	VICTIM/WITNESS COORDINATOR SAO	090	4	0	4	192,073	0	0	4	192,073
01966	INVESTIGATOR SAO	090	1	0	1	41,438	0	0	1	41,438
01964	GRAPHIC ARTIST I	087	1	0	1	38,355	0	0	1	38,355
01975	LAW CLERK SAO	085	8	0	8	285,854	0	0	8	285,854
01970	SECRETARY SAO	082	1	0	1	37,116	0	0	1	37,116
01972	OFFICE SERVICES ASSISTANT II S	080	5	0	5	168,947	0	0	5	168,947
Total 101 Permanent Full-time			61	1	62	3,831,129	0	0	62	3,831,129
Total All Funds			423	5	428	26,403,211	0	0	428	26,403,211



Transportation



* See Division Charts of Activities by Program

Transportation

Budget: \$160,291,145

Positions: 1,545

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	1,324,301	1,210,000	1,293,054	1,101,245
Conduit Enterprise	10,037,998	4,788,000	5,153,918	5,162,000
Parking Enterprise	29,260,351	31,123,000	28,695,532	30,462,000
Parking Management	13,460,502	15,267,000	15,616,239	17,518,000
Motor Vehicle	96,568,056	99,559,000	102,288,334	97,473,000
Federal	187,994	1,273,883	1,277,102	1,277,102
State	108,457	106,737	106,561	106,737
Special	47,715	858,500	977,708	7,191,061
AGENCY TOTAL	\$150,995,374	\$154,186,120	\$155,408,448	\$160,291,145

Overview

The Department of Transportation maintains nearly 2,000 miles of roadways, including 300 bridges and culverts. The City's road network is composed of 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of Statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 456 miles of alleys and 72,000 streetlights. The agency is responsible for maintenance of the orderly and safe flow of traffic; conducting studies affecting pedestrian and vehicular safety; and providing and maintaining traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The Department of Transportation is also responsible for: on-street and off-street parking including the management of the metered parking system and maintenance of over 10,770 parking meters; administration of special parking programs such as residential permit parking and ridesharing; enforcement of parking regulations; and management and development of off-street parking facilities. The agency maintains and repairs all open air malls 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 78 cameras are in operation at various intersections where chronic red light violations result in frequent serious accidents. The program's purpose is to improve vehicular and pedestrian safety in Baltimore City.

The Motor Vehicle Fund recommendation for Fiscal 2010 is \$97.5 million, a decrease of \$2.1 million or 2.1% below the Fiscal 2009 level of appropriation. Overtime funding is increased by \$2.1 million and materials and supplies increased by \$1.7 million to better reflect historical spending trends. Full-time salaries and other personnel costs (OPCs) are reduced \$2.5 million due to the abolishment of 41 vacant positions and the transfer of two positions to the Conduit Enterprise Fund and 23 positions to the Parking Management Fund. The agency also has frozen 18 vacant positions for a budgetary savings of \$971,600. Transfer credits are increased by \$3.5 million, largely due to the anticipated cost recovery for services provided to the City's capital project initiatives, the Unified Planning Work Program grant, and the Congestion Mitigation and Air Quality Improvement program.

The General Fund recommendation for Fiscal 2010 is \$1.1 million, a decrease of \$108,800 or 9.0% below the Fiscal 2009 level of appropriation. Two vacant survey technician positions are abolished for \$75,000 in savings. The \$59,200 cost of security guards in the Fallsway impound lot is transferred to the Motor Vehicle Fund. Lastly, the reimbursement from the Police Department for crossing guards is increased \$33,000.

The Conduit Enterprise Fund operating recommendation for Fiscal 2010 is \$5.2 million, an increase of \$374,000 or 7.8% above the Fiscal 2009 level of appropriation. Full-time salaries and OPCs are increased \$168,200. Two positions are transferred from the Motor Vehicle Fund. Contractual Services are increased \$176,800, mainly for manhole cleaning.

The Parking Enterprise Fund recommendation for Fiscal 2010 is \$30.5 million, a decrease of \$661,000 or 2.1% below the Fiscal 2009 level of appropriation. Parking Enterprise Debt Service is reduced by \$1.5 million. Contractual services are increased by \$874,000, mainly for an increase in payments on parking taxes and licenses to reflect the parking tax rate increase enacted in 2008. Parking meter revenue is estimated to be \$8.3 million, \$318,300 higher than current budget, due to 180 new multi-space meters installed in Fiscal 2009.

The Parking Management Fund recommendation for Fiscal 2010 is \$17.5 million, an increase of \$2.3 million or 14.7% above the Fiscal 2009 level of appropriation. One System Analyst II position is created at a cost of \$76,900. 23 Special Traffic Enforcement Officer positions are transferred to this fund from the Motor Vehicle Fund with a total cost of \$1.1 million, and will be reassigned to parking and scofflaw enforcement duties. Parking Authority's operating expenses are increased by \$16,400 to cover office rental cost escalation. A new Valet Parking enforcement program is created at a cost of \$205,900. Contractual Services are increased by \$911,000, including \$278,800 for maintenance and repair for Jones Falls A Lot and Metered Lots, \$665,000 to cover payments to PayLock for the SmartBoot program, \$295,300 for payments on parking taxes and licenses to reflect the parking tax rate increase enacted in 2008. Estimated total revenue is \$4.5 million, \$238,700 higher than the Fiscal 2009 adopted budget, mainly due to increased parking volume at the West Street, Redwood Street and Marina garages.

The Federal Fund recommendation for Fiscal 2010 is \$1.3 million, same as the Fiscal 2009 level of appropriation. The appropriation funds the Urban Youth Corps Program, Traffic Control and Pedestrian Safety.

The State Fund recommendation for Fiscal 2010 is \$106,700, same as the Fiscal 2009 level of appropriation. The recommendation funds Pimlico Race Track Special Services and Ridesharing.

The Special Fund recommendation for Fiscal 2010 is \$7.2 million, an increase of \$6.3 million or 737.6% above the Fiscal 2009 level of appropriation. The increase is due to the creation of the downtown circulator shuttle bus program. Revenues to support this program are from increased parking taxes; advertising revenues; contributions from EBDI, the University of Maryland and private donors; and from various other sources.

Functions by Program

PROGRAM 195: TOWING

- Operate a program to promote the free flow of vehicular traffic through:
 - Removal and impounding of illegally parked, abandoned or disabled vehicles.
 - Operation of a storage facility.
 - Sale of unclaimed vehicles at public auctions.

PROGRAM 230: ADMINISTRATION

- Provide executive direction and general supervision.
- Coordinate personnel and fiscal responsibilities.
- Plan and coordinate all transit and planning issues.
- Administer the Ride Sharing Program.
- Conduct Traffic Impact Studies and initiate mitigation agreements for development projects.
- Provide constituent services through Community Liaison unit.
- Conduct early stage development of Capital Improvement Plan projects.
- Operate a Marine Service activity to oversee the City's contract with Water Taxi and Department's work with the Baltimore Waterfront Partnership.
- Coordinate Bicycle/Pedestrian activity.
- Review, analyze and verify documents submitted by contractors and consultants.
- Compile reports and process payments for construction contracts.
- Comply with State and Federal Highway Administration guidelines for construction contracts.

PROGRAM 231: TRAFFIC ENGINEERING

- Administer City traffic plan and traffic inspection program.
- Research and analyze traffic data.
- Prepare traffic ordinances.
- Provide traffic and signal engineering services.
- Design traffic plans including street markings and crosswalks.
- Oversee the City's Red Light Camera Program.
- Operate the Traffic Management Center.

PROGRAM 232: PARKING MANAGEMENT

- Manage the City's parking program.
- Develop and maintain a metered parking system.
- Acquire, construct, improve and operate off-street parking facilities.
- Develop and manage special parking programs.

PROGRAM 233: TRAFFIC SIGNALS

- Investigate traffic complaints related to trucks and buses, street signs and markings and traffic design.
- Install new traffic signals and control equipment.
- Supervise the construction of traffic control signals.
- Maintain signaled intersections.
- Maintain traffic control system.
- Replace outdated vehicle detectors.
- Install and repair control cables.

PROGRAM 234: TRANSIT AND MARINE SERVICES

- Deploy and coordinate the operations of a downtown circulator providing service to the City's central business district (CBD) and outlying service areas.
- Enforce Inner Harbor regulations, rules, and policies.
- Maintain Inner Harbor piers, landscaped areas and the public fountains located in the City's CBD.

PROGRAM 235: PARKING ENFORCEMENT

- Enforce parking regulations.
- Operate the Scofflaw (Denver Boot) Program.
- Enforce abandoned vehicle regulations.

PROGRAM 238: SCHOOL CROSSING GUARDS

- Ensure school-aged pedestrian safety at intersections near elementary schools.

PROGRAM 239: TRAFFIC SAFETY

- Conduct a pedestrian safety educational program.
- Direct traffic at critical intersections as needed.
- Enforce parking and moving violations.

PROGRAM 500: STREET LIGHTING

- Design, install, maintain and repair equipment to illuminate streets and alleys in the City.
- Maintain lighting maintenance records.

PROGRAM 501: HIGHWAY MAINTENANCE

- Maintain and repair all City-owned streets, highways, alleys and bridges.
- Provide 24-hour highway and street maintenance operations.
- Administer the City's Snow Removal Program.
- Provide landscape maintenance.
- Perform emergency repair work.
- Maintenance of pedestrian malls.
- Fabricate traffic and street signs.
- Install and maintain signs.
- Install and maintain painted and plastic pavement markings.
- Painting of street markings and crosswalks.

PROGRAM 503: ENGINEERING AND CONSTRUCTION

- Maintain highway construction standards, specifications and criteria manuals.
- Coordinate engineering work of consultants.
- Design and inspect alley, footway and highway-related capital improvements.
- Provide survey and computation of City right-of-way and other related requests.
- Test materials used in City capital projects.
- Comply with State and Federal Highway Administration guidelines for construction contracts.
- Maintain the City map.
- Maintain records of all properties in Baltimore City.

PROGRAM 548: CONDUITS

- Develop, maintain and control a city-wide system of conduits.
- Coordinate access to conduits by users such as:
 - Private contractors.
 - Telecommunications companies.
 - Utility companies.

PROGRAM 580: PARKING ENTERPRISE FACILITIES

- Manage and maintain off-street parking facilities.
- Operate the Multi-Space Parking Meter program.
- Administer debt service for revenue bond-financed parking facilities.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
195 Towing	7,973,513	9,602,276	10,150,443	9,755,296
230 Administration	7,179,738	10,037,394	10,299,474	9,370,968
231 Traffic Engineering	6,136,904	6,728,321	6,791,753	4,751,920
232 Parking	6,014,530	5,810,167	6,042,206	6,318,876
233 Traffic Signals	5,634,523	7,665,067	7,837,791	7,116,899
234 Transit and Marine Services	0	0	0	6,530,891
235 Parking Enforcement	7,445,972	9,456,833	9,574,033	11,199,124
238 School Crossing Guards	2	0	66,139	0
239 Traffic Safety	2,906,031	3,955,129	4,251,290	3,080,211
500 Street Lighting	19,887,239	22,266,857	23,192,289	23,049,675
501 Highway Maintenance	42,987,300	39,507,926	40,006,082	40,463,086
503 Engineering and Construction	5,531,273	3,245,150	3,347,498	3,030,199
548 Conduits	10,037,998	4,788,000	5,153,918	5,162,000
580 Parking Enterprise Facilities	29,260,351	31,123,000	28,695,532	30,462,000
AGENCY TOTAL	\$150,995,374	\$154,186,120	\$155,408,448	\$160,291,145

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
195 Towing	60	0	-1	59
230 Administration	62	7	-6	63
231 Traffic Engineering	65	0	-2	63
232 Parking	23	0	0	23
233 Traffic Signals	64	0	0	64
234 Transit and Marine Services	0	0	6	6
235 Parking Enforcement	78	0	24	102
238 School Crossing Guards	352	1	0	353
239 Traffic Safety	58	6	-29	35
500 Street Lighting	60	0	-7	53
501 Highway Maintenance	538	0	-27	511
503 Engineering and Construction	154	-1	-2	151
548 Conduits	56	4	2	62
AGENCY TOTAL	1,570	17	-42	1,545

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-8,104,528	-10,777,067	-10,935,328	-14,258,519
1 Salaries	49,054,813	51,657,583	53,566,219	53,489,769
2 Other Personnel Costs	13,224,104	17,011,082	16,733,393	16,070,577
3 Contractual Services	67,977,589	62,368,942	64,619,161	70,109,589
4 Materials and Supplies	7,891,748	5,884,060	5,885,072	8,487,008
5 Equipment - \$4,999 or less	705,144	453,989	453,989	374,932
6 Equipment - \$5,000 and over	2,440,648	776,255	776,255	525,145
7 Grants, Subsidies and Contributions	4,749,003	5,163,276	5,341,687	5,379,644
8 Debt Service	13,202,376	21,648,000	18,968,000	20,113,000
9 Capital Improvements	-145,523	0	0	0
AGENCY TOTAL	\$150,995,374	\$154,186,120	\$155,408,448	\$160,291,145

AGENCY: 7000 Transportation

PROGRAM: 195 Towing

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	9,927	0	0	0
1 Salaries	1,852,543	2,200,406	2,268,887	2,255,982
2 Other Personnel Costs	573,030	777,368	734,241	721,338
3 Contractual Services	5,475,840	6,465,942	6,988,725	6,656,965
4 Materials and Supplies	54,094	66,450	66,480	121,011
5 Equipment - \$4,999 or less	7,465	41,000	41,000	0
6 Equipment - \$5,000 and over	614	51,110	51,110	0
TOTAL OBJECTS	\$7,973,513	\$9,602,276	\$10,150,443	\$9,755,296
EXPENDITURES BY ACTIVITY:				
1 Administration	2,188,160	3,443,933	3,505,956	3,343,890
2 Transporting	5,346,150	5,628,829	6,114,660	5,951,742
3 Storage	412,790	456,951	457,264	398,101
4 Pimlico Race Track Special Services	25,000	21,563	21,563	21,563
68 Information Technology Expenses	1,413	51,000	51,000	40,000
TOTAL ACTIVITIES	\$7,973,513	\$9,602,276	\$10,150,443	\$9,755,296
EXPENDITURES BY FUND:				
General	412,790	456,951	457,264	398,101
Motor Vehicle	7,535,723	9,123,762	9,671,616	9,335,632
State	25,000	21,563	21,563	21,563
TOTAL FUNDS	\$7,973,513	\$9,602,276	\$10,150,443	\$9,755,296

AGENCY: 7000 Transportation
PROGRAM: 230 Administration

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	136,912	1,145,022	1,145,022	994,280
1 Salaries	3,486,399	3,745,084	4,101,936	3,439,551
2 Other Personnel Costs	659,581	864,453	870,589	797,692
3 Contractual Services	856,448	2,339,614	2,345,092	2,249,243
4 Materials and Supplies	61,172	66,437	66,437	90,247
5 Equipment - \$4,999 or less	333,121	240,289	240,289	231,889
7 Grants, Subsidies and Contributions	1,646,105	1,636,495	1,530,109	1,568,066
TOTAL OBJECTS	\$7,179,738	\$10,037,394	\$10,299,474	\$9,370,968
EXPENDITURES BY ACTIVITY:				
1 Administration	3,821,336	4,627,552	4,576,219	4,220,718
2 Support Services	12,566	0	0	0
8 Ridesharing	77,457	80,000	79,824	80,000
9 Fiscal Services	643,392	847,941	872,074	867,853
10 Transportation Planning	558,555	1,358,363	1,727,723	1,255,176
22 Contract Administration	373,326	1,099,940	1,127,122	1,076,472
26 Transfers	-513,724	-671,624	-671,624	-671,624
30 Urban Youth Corps Program	0	450,000	450,000	450,000
56 Workers' Compensation Expenses	1,652,335	1,636,495	1,530,109	1,568,066
68 Information Technology Expenses	554,495	608,727	608,027	524,307
TOTAL ACTIVITIES	\$7,179,738	\$10,037,394	\$10,299,474	\$9,370,968
EXPENDITURES BY FUND:				
General	214,044	228,494	190,537	228,494
Motor Vehicle	6,695,846	8,495,400	8,676,405	7,709,766
Federal	144,676	375,000	375,000	375,000
State	77,457	80,000	79,824	80,000
Special	47,715	858,500	977,708	977,708
TOTAL FUNDS	\$7,179,738	\$10,037,394	\$10,299,474	\$9,370,968

AGENCY: 7000 Transportation
 PROGRAM: 231 Traffic Engineering

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	161,951	-102,423	-102,423	-2,365,979
1 Salaries	2,590,526	2,813,819	2,886,633	3,127,213
2 Other Personnel Costs	606,942	895,207	880,191	852,197
3 Contractual Services	2,721,835	3,076,929	3,082,563	3,076,536
4 Materials and Supplies	22,454	43,289	43,289	60,453
5 Equipment - \$4,999 or less	33,196	1,500	1,500	1,500
TOTAL OBJECTS	\$6,136,904	\$6,728,321	\$6,791,753	\$4,751,920
EXPENDITURES BY ACTIVITY:				
2 Traffic Engineering	2,728,235	2,244,862	2,299,917	1,518,349
3 Signal Engineering	1,087,377	1,202,845	1,212,431	519,452
18 Red Light Traffic Violations	2,081,270	2,789,265	2,789,265	2,789,265
19 Traffic Management Center	322,015	827,349	826,140	260,854
26 Transfers	-99,372	-336,000	-336,000	-336,000
68 Information Technology Expenses	17,379	0	0	0
TOTAL ACTIVITIES	\$6,136,904	\$6,728,321	\$6,791,753	\$4,751,920
EXPENDITURES BY FUND:				
Motor Vehicle	6,136,904	6,728,321	6,791,753	4,751,920
TOTAL FUNDS	\$6,136,904	\$6,728,321	\$6,791,753	\$4,751,920

AGENCY: 7000 Transportation

PROGRAM: 232 Parking

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	14,254	9,980	9,980	9,980
1 Salaries	632,323	796,461	811,001	811,001
2 Other Personnel Costs	271,150	353,862	319,738	316,073
3 Contractual Services	2,237,862	2,339,633	2,359,040	2,617,366
4 Materials and Supplies	57,476	60,179	60,230	82,239
5 Equipment - \$4,999 or less	2,259	2,000	2,000	2,000
7 Grants, Subsidies and Contributions	2,799,206	2,248,052	2,480,217	2,480,217
TOTAL OBJECTS	\$6,014,530	\$5,810,167	\$6,042,206	\$6,318,876
EXPENDITURES BY ACTIVITY:				
6 Installation and Maintenance of Meters	605,768	1,782,748	1,771,355	1,757,894
10 Off-street Parking	58,277	0	0	0
11 Parking Authority	2,188,000	2,204,000	2,426,251	2,220,351
12 Multi Space Meter Project	535,000	0	0	0
15 Valet Parking Program	0	0	0	205,900
23 Frederick Lot	122	1,500	1,500	200
26 Transfers	-225	0	0	0
30 Columbus Lot	13,597	15,539	17,093	16,471
31 Marina Garage	388,834	278,100	278,430	338,366
32 Redwood Garage	624,973	689,487	696,087	845,598
35 West Street Garage	851,308	487,937	490,577	540,882
37 Jones Falls A Lot	0	250,000	250,000	150,457
44 Metered Lots	732,438	56,804	56,947	188,791
56 Workers' Compensation Expenses	16,206	44,052	53,966	53,966
68 Information Technology Expenses	232	0	0	0
TOTAL ACTIVITIES	\$6,014,530	\$5,810,167	\$6,042,206	\$6,318,876
EXPENDITURES BY FUND:				
Parking Management	6,014,530	5,810,167	6,042,206	6,318,876
TOTAL FUNDS	\$6,014,530	\$5,810,167	\$6,042,206	\$6,318,876

AGENCY: 7000 Transportation
PROGRAM: 233 Traffic Signals

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-173,840	-148,000	-148,000	-767,237
1 Salaries	2,260,711	2,324,389	2,399,369	2,521,745
2 Other Personnel Costs	677,955	839,674	776,842	776,842
3 Contractual Services	2,721,372	3,920,817	4,081,362	3,482,649
4 Materials and Supplies	152,005	726,687	726,718	1,101,400
5 Equipment - \$4,999 or less	-3,680	1,500	1,500	1,500
TOTAL OBJECTS	\$5,634,523	\$7,665,067	\$7,837,791	\$7,116,899
EXPENDITURES BY ACTIVITY:				
1 Sign Fabrication	-301,184	0	0	0
3 Street Markings	-238,006	0	0	0
6 Administration	-248	0	0	0
7 Pimlico Racetrack Special Services	6,000	5,174	5,174	5,174
14 Construction and Management of Signals	3,719,688	5,839,329	5,964,359	5,061,115
15 Electronic Maintenance	1,762,079	1,968,564	2,016,258	2,198,610
16 ESCO Payments	836,990	0	0	0
26 Transfers	-150,796	-148,000	-148,000	-148,000
TOTAL ACTIVITIES	\$5,634,523	\$7,665,067	\$7,837,791	\$7,116,899
EXPENDITURES BY FUND:				
Motor Vehicle	5,628,523	7,659,893	7,832,617	7,111,725
State	6,000	5,174	5,174	5,174
TOTAL FUNDS	\$5,634,523	\$7,665,067	\$7,837,791	\$7,116,899

AGENCY: 7000 Transportation
 PROGRAM: 234 Transit and Marine Services

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	0	-151,917
1 Salaries	0	0	0	354,680
2 Other Personnel Costs	0	0	0	60,825
3 Contractual Services	0	0	0	6,221,853
4 Materials and Supplies	0	0	0	36,450
5 Equipment - \$4,999 or less	0	0	0	9,000
TOTAL OBJECTS	\$0	\$0	\$0	\$6,530,891
EXPENDITURES BY ACTIVITY:				
1 Administration	0	0	0	10,000
2 Dock Master	0	0	0	307,538
3 Operations	0	0	0	6,213,353
TOTAL ACTIVITIES	\$0	\$0	\$0	\$6,530,891
EXPENDITURES BY FUND:				
Motor Vehicle	0	0	0	317,538
Special	0	0	0	6,213,353
TOTAL FUNDS	\$0	\$0	\$0	\$6,530,891

AGENCY: 7000 Transportation
 PROGRAM: 235 Parking Enforcement

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	44,248	45,318	45,318	45,318
1 Salaries	2,574,566	2,979,871	3,073,933	3,881,676
2 Other Personnel Costs	1,060,093	1,385,879	1,362,965	1,696,948
3 Contractual Services	3,617,958	4,480,095	4,492,315	5,128,329
4 Materials and Supplies	-41,404	143,655	143,677	183,185
5 Equipment - \$4,999 or less	9,660	20,166	20,166	28,009
6 Equipment - \$5,000 and over	6,976	200,000	200,000	0
7 Grants, Subsidies and Contributions	173,875	201,849	235,659	235,659
TOTAL OBJECTS	\$7,445,972	\$9,456,833	\$9,574,033	\$11,199,124
EXPENDITURES BY ACTIVITY:				
5 Administration	522,432	1,918,404	1,897,101	1,912,601
6 Parking Control	5,877,399	6,447,322	6,513,952	7,436,471
7 Immobilization/Impoundment	857,622	874,258	912,321	1,599,393
56 Workers' Compensation Expenses	173,875	201,849	235,659	235,659
68 Information Technology Expenses	14,644	15,000	15,000	15,000
TOTAL ACTIVITIES	\$7,445,972	\$9,456,833	\$9,574,033	\$11,199,124
EXPENDITURES BY FUND:				
Parking Management	7,445,972	9,456,833	9,574,033	11,199,124
TOTAL FUNDS	\$7,445,972	\$9,456,833	\$9,574,033	\$11,199,124

AGENCY: 7000 Transportation
 PROGRAM: 238 School Crossing Guards

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-4,969,016	-5,190,159	-5,358,420	-5,223,159
1 Salaries	4,204,341	4,191,716	4,291,669	4,257,427
2 Other Personnel Costs	659,385	861,768	996,215	823,521
3 Contractual Services	38,622	46,766	46,766	55,566
4 Materials and Supplies	29,241	76,228	76,228	76,464
5 Equipment - \$4,999 or less	37,429	4,506	4,506	1,006
6 Equipment - \$5,000 and over	0	9,175	9,175	9,175
7 Grants, Subsidies and Contributions	0	0	0	0
TOTAL OBJECTS	\$2	\$0	\$66,139	\$0
EXPENDITURES BY ACTIVITY:				
1 Administration	572,960	658,937	689,570	660,864
2 Guards	4,374,820	4,555,063	4,758,830	4,586,136
26 Transfers	-4,973,354	-5,214,000	-5,382,261	-5,247,000
56 Workers' Compensation Expenses	0	0	0	0
68 Information Technology Expenses	25,576	0	0	0
TOTAL ACTIVITIES	\$2	\$0	\$66,139	\$0
EXPENDITURES BY FUND:				
General	2	0	66,139	0
TOTAL FUNDS	\$2	\$0	\$66,139	\$0

AGENCY: 7000 Transportation

PROGRAM: 239 Traffic Safety

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	28,691	-25,000	-25,000	-25,000
1 Salaries	2,221,338	2,552,736	2,825,167	1,964,970
2 Other Personnel Costs	601,396	788,343	810,340	482,826
3 Contractual Services	17,606	558,175	559,908	572,540
4 Materials and Supplies	25,365	69,170	69,170	74,170
5 Equipment - \$4,999 or less	2,638	11,705	11,705	10,705
6 Equipment - \$5,000 and over	8,997	0	0	0
TOTAL OBJECTS	\$2,906,031	\$3,955,129	\$4,251,290	\$3,080,211
EXPENDITURES BY ACTIVITY:				
8 Pedestrian Safety	138,149	705,442	707,412	700,827
10 Traffic Control	2,770,221	3,274,687	3,568,878	2,404,384
26 Transfers	-2,339	-25,000	-25,000	-25,000
TOTAL ACTIVITIES	\$2,906,031	\$3,955,129	\$4,251,290	\$3,080,211
EXPENDITURES BY FUND:				
Motor Vehicle	2,862,713	3,056,246	3,349,188	2,178,109
Federal	43,318	898,883	902,102	902,102
TOTAL FUNDS	\$2,906,031	\$3,955,129	\$4,251,290	\$3,080,211

AGENCY: 7000 Transportation
PROGRAM: 500 Street Lighting

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-109,582	-100,000	-100,000	-100,000
1 Salaries	1,712,375	1,811,263	1,854,059	1,989,919
2 Other Personnel Costs	534,980	742,713	727,909	636,678
3 Contractual Services	16,984,255	19,164,785	20,062,194	19,615,242
4 Materials and Supplies	761,544	648,096	648,127	907,836
5 Equipment - \$4,999 or less	3,667	0	0	0
TOTAL OBJECTS	\$19,887,239	\$22,266,857	\$23,192,289	\$23,049,675
EXPENDITURES BY ACTIVITY:				
1 Administration	346,606	265,954	279,098	241,105
2 Engineering	13,486	250,520	238,302	188,559
5 Lighting Operations	15,959,740	18,412,131	19,267,006	18,925,056
7 Lighting Maintenance and Repair	3,639,162	3,438,252	3,507,883	3,794,955
26 Transfers	-73,778	-100,000	-100,000	-100,000
68 Information Technology Expenses	2,023	0	0	0
TOTAL ACTIVITIES	\$19,887,239	\$22,266,857	\$23,192,289	\$23,049,675
EXPENDITURES BY FUND:				
Motor Vehicle	19,887,239	22,266,857	23,192,289	23,049,675
TOTAL FUNDS	\$19,887,239	\$22,266,857	\$23,192,289	\$23,049,675

AGENCY: 7000 Transportation
 PROGRAM: 501 Highway Maintenance

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-27,054	136,552	136,552	136,552
1 Salaries	19,376,184	18,575,363	19,047,061	19,082,364
2 Other Personnel Costs	5,259,992	6,474,235	6,158,506	5,820,756
3 Contractual Services	11,179,159	9,878,429	10,219,869	9,369,068
4 Materials and Supplies	6,523,698	3,843,877	3,844,624	5,496,876
5 Equipment - \$4,999 or less	128,102	83,500	83,500	41,500
6 Equipment - \$5,000 and over	547,219	515,970	515,970	515,970
TOTAL OBJECTS	\$42,987,300	\$39,507,926	\$40,006,082	\$40,463,086
EXPENDITURES BY ACTIVITY:				
1 Administration	3,477,410	2,873,180	2,877,301	2,746,092
2 Inner Harbor/Dock Master	1,829,942	1,578,841	1,605,522	850,769
4 Rehabilitation, Maintenance and Repair	17,175,441	17,704,195	17,886,505	18,864,440
5 Bridges	2,186,229	2,272,911	2,311,707	2,430,817
6 Snow Removal	3,144,866	3,605,780	3,615,963	3,611,892
9 Facility Support	1,775,018	1,572,936	1,594,361	1,551,648
10 Landscape Maintenance	6,909,089	4,488,549	4,587,618	4,486,231
11 Night Services	689,676	667,590	689,363	738,522
12 Demolition	762	0	0	0
16 Special Events	1,004,913	845,762	853,548	973,548
17 Sign Fabrication	2,999,017	2,715,410	2,754,230	2,735,482
18 Street Markings	1,759,225	1,382,772	1,429,964	1,643,645
26 Transfers	-148,892	-200,000	-200,000	-200,000
30 Inner Harbor Dredging	41,849	0	0	0
68 Information Technology Expenses	140,592	0	0	0
889 Emergency Preparedness Expense	2,163	0	0	30,000
TOTAL ACTIVITIES	\$42,987,300	\$39,507,926	\$40,006,082	\$40,463,086
EXPENDITURES BY FUND:				
Motor Vehicle	42,987,300	39,507,926	40,006,082	40,463,086
TOTAL FUNDS	\$42,987,300	\$39,507,926	\$40,006,082	\$40,463,086

AGENCY: 7000 Transportation
 PROGRAM: 503 Engineering and Construction

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-3,449,651	-7,070,000	-7,070,000	-7,343,000
1 Salaries	6,564,753	7,378,444	7,495,551	7,479,150
2 Other Personnel Costs	1,635,481	2,158,689	2,131,856	2,093,736
3 Contractual Services	613,862	721,105	733,179	682,723
4 Materials and Supplies	44,766	40,791	40,791	101,469
5 Equipment - \$4,999 or less	122,062	16,121	16,121	16,121
TOTAL OBJECTS	\$5,531,273	\$3,245,150	\$3,347,498	\$3,030,199
EXPENDITURES BY ACTIVITY:				
1 Administration	112,694	0	0	0
2 Highway Engineering	1,170,321	1,848,576	1,905,699	1,941,976
3 Footways	442,276	478,069	481,452	479,139
5 Surveys	404,325	1,616,486	1,667,662	1,548,511
10 Bridge Engineering	662,996	881,317	871,108	871,387
20 Construction Contract Inspection and Testing	3,270,726	5,475,781	5,476,656	5,517,265
26 Transfers	-702,658	-7,070,000	-7,070,000	-7,343,000
68 Information Technology Expenses	170,593	14,921	14,921	14,921
TOTAL ACTIVITIES	\$5,531,273	\$3,245,150	\$3,347,498	\$3,030,199
EXPENDITURES BY FUND:				
General	697,465	524,555	579,114	474,650
Motor Vehicle	4,833,808	2,720,595	2,768,384	2,555,549
TOTAL FUNDS	\$5,531,273	\$3,245,150	\$3,347,498	\$3,030,199

AGENCY: 7000 Transportation

PROGRAM: 548 Conduits

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	228,632	521,643	531,643	531,643
1 Salaries	1,578,754	2,288,031	2,510,953	2,324,091
2 Other Personnel Costs	684,119	868,891	964,001	991,145
3 Contractual Services	6,809,812	851,652	870,616	982,509
4 Materials and Supplies	200,797	99,201	99,301	155,208
5 Equipment - \$4,999 or less	29,225	31,702	31,702	31,702
6 Equipment - \$5,000 and over	376,842	0	0	0
7 Grants, Subsidies and Contributions	129,817	126,880	145,702	145,702
TOTAL OBJECTS	\$10,037,998	\$4,788,000	\$5,153,918	\$5,162,000
EXPENDITURES BY ACTIVITY:				
2 Engineering, Plans, and Records	771,007	1,485,137	1,582,455	1,310,911
5 Construction and Maintenance	2,516,153	2,653,824	2,918,717	3,086,072
6 Inspection and Testing	517,488	498,809	505,444	617,715
7 Conduit Improvements	6,196,297	0	0	0
26 Transfers	-13,576	0	0	0
56 Workers' Compensation Expenses	129,817	126,880	123,952	123,952
68 Information Technology Expenses	-79,188	23,350	23,350	23,350
TOTAL ACTIVITIES	\$10,037,998	\$4,788,000	\$5,153,918	\$5,162,000
EXPENDITURES BY FUND:				
Conduit Enterprise	10,037,998	4,788,000	5,153,918	5,162,000
TOTAL FUNDS	\$10,037,998	\$4,788,000	\$5,153,918	\$5,162,000

AGENCY: 7000 Transportation
 PROGRAM: 580 Parking Enterprise Facilities

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
3 Contractual Services	14,702,958	8,525,000	8,777,532	9,399,000
4 Materials and Supplies	540	0	0	0
6 Equipment - \$5,000 and over	1,500,000	0	0	0
7 Grants, Subsidies and Contributions	0	950,000	950,000	950,000
8 Debt Service	13,202,376	21,648,000	18,968,000	20,113,000
9 Capital Improvements	-145,523	0	0	0
TOTAL OBJECTS	\$29,260,351	\$31,123,000	\$28,695,532	\$30,462,000
EXPENDITURES BY ACTIVITY:				
3 Parking Facility Operations	1,266,081	0	0	0
4 Parking Enterprise Debt Service	13,202,376	21,648,000	18,968,000	20,113,000
34 Marriott Garage	921,749	847,809	853,694	943,430
35 Market Center Garage	918,213	597,600	605,080	552,936
39 Arena Garage	1,244,238	909,444	918,684	991,780
41 Water Street Garage	1,039,986	956,112	965,352	998,914
42 Franklin Street Garage	700,626	472,144	475,994	528,421
43 Lexington Street Garage	546,292	544,523	551,453	525,902
44 Penn Station Garage	1,776,228	1,185,430	1,191,260	1,462,051
45 Baltimore Street Garage	1,301,854	774,917	783,719	876,146
46 Guilford Ave Garage	17,497	57,800	57,800	57,812
47 Little Italy Garage	631,228	469,280	472,800	459,661
48 Ostend Lot	14,296	36,780	37,440	41,236
49 St Paul Garage	822,064	625,281	629,461	658,246
50 Caroline Street Garage	410,314	454,935	459,995	450,073
51 Fleet and Eden Garage	502,147	592,945	597,565	678,132
54 Infrastructure Improvements	2,445,162	0	0	0
57 Multi Space Meter Project	1,500,000	950,000	950,000	950,000
58 Fayette Street Garage	0	0	177,235	174,260
TOTAL ACTIVITIES	\$29,260,351	\$31,123,000	\$28,695,532	\$30,462,000
EXPENDITURES BY FUND:				
Parking Enterprise	29,260,351	31,123,000	28,695,532	30,462,000
TOTAL FUNDS	\$29,260,351	\$31,123,000	\$28,695,532	\$30,462,000

AGENCY: 7000 Transportation

PROGRAM: 195 Towing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Code	Position Class Title		Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
34211	CASHIER I	078	2	0	2	67,956	0	0	2	67,956
42997	VEHICLE PROCESSOR	075	4	0	4	112,821	0	0	4	112,821
Total 101 Permanent Full-time			6	0	6	180,777	0	0	6	180,777
Motor Vehicle Fund										
101	Permanent Full-time									
54468	TOWING MANAGER	117	1	0	1	68,500	0	0	1	68,500
54469	DEPUTY TOWING MANAGER	114	1	0	1	59,100	0	0	1	59,100
31142	TOWING ADMINISTRATIVE SERVICE	111	1	0	1	52,200	0	0	1	52,200
54471	TOWING LOT SUPERINTENDENT	110	1	0	1	50,400	0	0	1	50,400
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	44,331	0	0	1	44,331
54463	IMPOUNDMENT SERVICES SUPV I	084	4	0	4	162,245	0	0	4	162,245
42996	VEHICLE IDENTIFICATION INSPECT	082	1	0	1	38,927	0	0	1	38,927
33342	TOWING SERVICES REP II	082	1	0	1	38,929	0	0	1	38,929
34212	CASHIER II	080	2	0	2	71,369	0	0	2	71,369
54461	TOW TRUCK OPERATOR	427	14	0	14	438,439	-1	-28,405	13	410,034
33341	TOWING SERVICES REP I	079	9	0	9	295,868	0	0	9	295,868
34211	CASHIER I	078	5	0	5	151,545	0	0	5	151,545
33253	TYPIST III	078	1	0	1	33,978	0	0	1	33,978
33213	OFFICE ASSISTANT III	078	1	0	1	33,917	0	0	1	33,917
33112	DATA ENTRY OPERATOR II	078	1	0	1	28,826	0	0	1	28,826
42997	VEHICLE PROCESSOR	075	5	0	5	149,566	0	0	5	149,566
33252	TYPIST II	075	2	0	2	53,384	0	0	2	53,384
33111	DATA ENTRY OPERATOR I	075	3	0	3	79,178	0	0	3	79,178
Total 101 Permanent Full-time			54	0	54	1,850,702	-1	-28,405	53	1,822,297
Total All Funds			60	0	60	2,031,479	-1	-28,405	59	2,003,074

AGENCY: 7000 Transportation

PROGRAM: 230 Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	968	1	0	1	147,800	0	0	1	147,800
00143	EXECUTIVE LEVEL II	959	1	0	1	95,500	0	0	1	95,500
00142	EXECUTIVE LEVEL I	948	5	0	5	385,800	-1	-63,200	4	322,600
10173	DIVISION CHIEF III	955	1	0	1	74,100	-1	-74,100	0	0
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	91,100	0	0	1	91,100
33170	INFORMATION TECHNOLOGY	120	1	0	1	78,500	0	0	1	78,500
10172	DIVISION CHIEF II	952	1	1	2	137,000	0	0	2	137,000
34426	CHIEF OF FISCAL SERVICES I	117	1	0	1	56,000	0	0	1	56,000
33416	PUBLIC INFORMATION SUPV II	117	1	0	1	73,800	0	0	1	73,800
33152	SYSTEMS ANALYST II	117	1	0	1	68,500	0	0	1	68,500
72494	CONSTRUCTION CONTRACT	116	1	0	1	70,600	0	0	1	70,600
74138	CITY PLANNER III	115	0	1	1	51,000	0	0	1	51,000
33192	NETWORK ENGINEER	115	1	0	1	63,800	0	0	1	63,800
74137	CITY PLANNER II	113	2	2	4	199,800	-1	-46,700	3	153,100
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	60,800	0	0	1	60,800
31422	LIAISON OFFICER II	093	0	1	1	56,426	0	0	1	56,426
33144	ANALYST/PROGRAMMER II	092	1	0	1	45,970	0	0	1	45,970
33677	PERSONNEL GENERALIST II	111	1	0	1	41,700	0	0	1	41,700
33672	TRAINING OFFICER I	111	1	0	1	52,200	0	0	1	52,200
34142	ACCOUNTANT II	110	3	1	4	172,900	0	0	4	172,900
72412	CONTRACT ADMINISTRATOR II	089	9	0	9	424,433	0	0	9	424,433
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	39,745	-1	-39,745	0	0
10063	SPECIAL ASSISTANT	089	1	0	1	53,082	0	0	1	53,082
34421	FISCAL TECHNICIAN	088	2	0	2	93,938	0	0	2	93,938
33676	PERSONNEL GENERALIST I	088	1	0	1	41,088	0	0	1	41,088
31501	PROGRAM COMPLIANCE OFFICER I	087	2	0	2	83,795	0	0	2	83,795
34133	ACCOUNTING ASST III	084	4	0	4	160,447	0	0	4	160,447
33233	SECRETARY III	084	1	0	1	42,502	0	0	1	42,502
33215	OFFICE SUPERVISOR	084	1	0	1	38,307	0	0	1	38,307
33681	PERSONNEL ASSISTANT I	081	3	0	3	105,103	-1	-29,630	2	75,473
33673	TRAINING ASSISTANT	081	1	0	1	35,104	0	0	1	35,104
34132	ACCOUNTING ASST II	078	1	0	1	27,410	0	0	1	27,410
33232	SECRETARY II	078	1	0	1	26,387	0	0	1	26,387
33213	OFFICE ASSISTANT III	078	2	0	2	61,388	-1	-27,410	1	33,978
33112	DATA ENTRY OPERATOR II	078	2	0	2	68,747	0	0	2	68,747
54437	DRIVER I	424	1	0	1	28,775	0	0	1	28,775
33257	WORD PROCESSING OPERATOR II	075	1	0	1	28,601	0	0	1	28,601
33252	TYPIST II	075	1	0	1	30,793	0	0	1	30,793

AGENCY: 7000 Transportation
 PROGRAM: 230 Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
52931	LABORER	482	1	0	1	27,800	0	0	1	27,800
Total 101 Permanent Full-time			61	6	67	3,440,741	-6	-280,785	61	3,159,956
State Fund										
101 Permanent Full-time										
74291	TRANSPORTATION MARKETING	110	1	0	1	48,900	0	0	1	48,900
Total 101 Permanent Full-time			1	0	1	48,900	0	0	1	48,900
Special Fund										
101 Permanent Full-time										
00142	EXECUTIVE LEVEL I	948	0	1	1	99,200	0	0	1	99,200
Total 101 Permanent Full-time			0	1	1	99,200	0	0	1	99,200
Total All Funds			62	7	69	3,588,841	-6	-280,785	63	3,308,056

AGENCY: 7000 Transportation
PROGRAM: 231 Traffic Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	1	0	1	85,000	0	0	1	85,000
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	88,400	0	0	1	88,400
72115	ENGINEERING SUPERVISOR	119	2	0	2	139,300	0	0	2	139,300
74235	SIGNAL SYSTEM MANAGER	117	1	0	1	56,000	0	0	1	56,000
52637	GENERAL SUPT ELECTRICAL SERVIC	117	1	0	1	56,000	-1	-56,000	0	0
72113	ENGINEER III	116	3	0	3	186,700	0	0	3	186,700
33102	DATABASE SPECIALIST	114	1	0	1	63,700	0	0	1	63,700
72726	SUPT PLANS AND INSPECTIONS	113	2	0	2	123,100	0	0	2	123,100
72733	TRANSPORTATION ANALYST	092	1	0	1	45,089	0	0	1	45,089
72722	TRANSPORTATION ASSOC II	089	12	0	12	602,516	0	0	12	602,516
72712	ENGINEERING ASSOCIATE II	089	2	0	2	105,381	0	0	2	105,381
52632	TRAFFIC ELECTRON MAINT TECH II	088	1	0	1	48,100	0	0	1	48,100
33105	CONTROL SYSTEM OPERATOR	088	1	0	1	38,175	0	0	1	38,175
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	46,939	0	0	1	46,939
72721	TRANSPORTATION ASSOC I	086	4	0	4	162,349	0	0	4	162,349
33120	CONTROL SYSTEM LEAD OPERATOR	085	3	0	3	101,652	0	0	3	101,652
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	72,569	0	0	2	72,569
42413	TRAFFIC INVESTIGATOR III	083	5	0	5	190,789	0	0	5	190,789
34599	STATISTICAL TRAFFIC ANALYST	082	1	0	1	40,738	0	0	1	40,738
33119	CONTROL SYSTEM OPERATOR	082	5	0	5	163,190	0	0	5	163,190
42412	TRAFFIC INVESTIGATOR II	079	7	0	7	225,133	-1	-27,969	6	197,164
33213	OFFICE ASSISTANT III	078	3	0	3	99,376	0	0	3	99,376
33252	TYPIST II	075	2	0	2	55,859	0	0	2	55,859
33212	OFFICE ASSISTANT II	075	1	0	1	25,800	0	0	1	25,800
33111	DATA ENTRY OPERATOR I	075	2	0	2	60,437	0	0	2	60,437
Total 101 Permanent Full-time			65	0	65	2,882,292	-2	-83,969	63	2,798,323
Total All Funds			65	0	65	2,882,292	-2	-83,969	63	2,798,323

AGENCY: 7000 Transportation

PROGRAM: 232 Parking

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Parking Management Fund										
101	Permanent Full-time									
53717	SUPT PARKING METERS	110	1	0	1	54,000	0	0	1	54,000
53715	PARKING METER MECHANIC SUPV	084	2	0	2	76,964	0	0	2	76,964
53711	PARKING METER MECHANIC	080	12	0	12	410,401	0	0	12	410,401
33562	STOREKEEPER II	080	1	0	1	36,378	0	0	1	36,378
53322	TRAFFIC MAINT WORKER II	078	1	0	1	33,978	0	0	1	33,978
53321	TRAFFIC MAINT WORKER I	075	5	0	5	143,008	0	0	5	143,008
33212	OFFICE ASSISTANT II	075	1	0	1	29,326	0	0	1	29,326
Total 101 Permanent Full-time			23	0	23	784,055	0	0	23	784,055
Total All Funds			23	0	23	784,055	0	0	23	784,055

AGENCY: 7000 Transportation
PROGRAM: 233 Traffic Signals

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
52635	SUPT TRAFFIC SIGNAL ELECTRONIC	114	1	0	1	65,300	0	0	1	65,300
53416	SUPT TRAFFIC SIGNAL INSTALLATI	112	1	0	1	59,600	0	0	1	59,600
52633	TRAFFIC ELECTRONICS MAINT TECH	111	2	0	2	113,800	0	0	2	113,800
52632	TRAFFIC ELECTRON MAINT TECH II	088	16	0	16	797,009	0	0	16	797,009
53415	TRAFFIC SIGNAL MAINT SUPV	087	2	0	2	95,312	0	0	2	95,312
53413	TRAFFIC SIGNAL INSTALLER III	084	4	0	4	169,663	0	0	4	169,663
53325	TRAFFIC MAINT WORKER SUPV	084	2	0	2	72,976	0	0	2	72,976
52943	LABORER CREW LEADER II	429	2	0	2	64,654	0	0	2	64,654
53412	TRAFFIC SIGNAL INSTALLER II	080	6	0	6	208,642	0	0	6	208,642
53411	TRAFFIC SIGNAL INSTALLER I	078	11	0	11	334,371	0	0	11	334,371
53322	TRAFFIC MAINT WORKER II	078	4	0	4	131,473	0	0	4	131,473
33232	SECRETARY II	078	1	0	1	33,978	0	0	1	33,978
33561	STOREKEEPER I	077	1	0	1	26,807	0	0	1	26,807
53321	TRAFFIC MAINT WORKER I	075	9	0	9	249,488	0	0	9	249,488
33212	OFFICE ASSISTANT II	075	1	0	1	25,800	0	0	1	25,800
52931	LABORER	482	1	0	1	27,556	0	0	1	27,556
Total 101 Permanent Full-time			64	0	64	2,476,429	0	0	64	2,476,429
Total All Funds			64	0	64	2,476,429	0	0	64	2,476,429

AGENCY: 7000 Transportation
PROGRAM: 234 Transit and Marine Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected	Additional Changes		Recommended FY 2010 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	0	0	0	0	1	74,100	1	74,100
53332	SUPERINTENDENT OF TRANSPORTATI	113	0	0	0	0	0	0	0	0
53690	DOCK MASTER	087	0	0	0	0	1	49,873	1	49,873
53331	HIGHWAY MAINTENANCE	087	0	0	0	0	0	0	0	0
52225	MASON SUPERVISOR	087	0	0	0	0	0	0	0	0
54364	MECHANICAL MAINT TECH III	435	0	0	0	0	0	0	0	0
54363	MECHANICAL MAINTENANCE TECH II	432	0	0	0	0	0	0	0	0
53422	ELECTRICAL MECH ST LIGHTING II	432	0	0	0	0	0	0	0	0
53312	STREET MASON	432	0	0	0	0	0	0	0	0
54431	HEAVY EQUIPMENT OPERATOR I	429	0	0	0	0	0	0	0	0
52943	LABORER CREW LEADER II	429	0	0	0	0	0	0	0	0
52211	ELECTRICAL MECHANIC I	429	0	0	0	0	0	0	0	0
34211	CASHIER I	078	0	0	0	0	2	59,808	2	59,808
54411	MOTOR VEHICLE DRIVER I	487	0	0	0	0	0	0	0	0
53311	CEMENT FINISHER	487	0	0	0	0	0	0	0	0
52931	LABORER	482	0	0	0	0	2	55,899	2	55,899
Total 101 Permanent Full-time			0	0	0	0	6	239,680	6	239,680
Total All Funds			0	0	0	0	6	239,680	6	239,680

AGENCY: 7000 Transportation
 PROGRAM: 235 Parking Enforcement

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

				FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade		Number	Number	Number	Amount	Number	Amount	Number	Amount
Parking Management Fund											
101	Permanent Full-time										
10172	DIVISION CHIEF II	952		1	0	1	76,500	0	0	1	76,500
33152	SYSTEMS ANALYST II	117		0	0	0	0	1	56,000	1	56,000
41617	SUPERINTENDENT TRAFFIC	116		1	0	1	65,600	0	0	1	65,600
31101	ADMINISTRATIVE OFFICER I	111		1	0	1	41,700	0	0	1	41,700
41616	PARKING CONTROL SUPV II	087		1	0	1	46,548	0	0	1	46,548
31311	ADMINISTRATIVE ANALYST I	087		1	0	1	47,656	0	0	1	47,656
41615	PARKING CONTROL SUPV I	084		7	0	7	283,995	0	0	7	283,995
41613	SPECIAL TRAFFIC ENFORCMNT OFCR	081		0	0	0	0	22	742,815	22	742,815
41612	PARKING CONTROL AGENT II	078		15	0	15	484,809	0	0	15	484,809
33213	OFFICE ASSISTANT III	078		1	0	1	33,189	1	27,410	2	60,599
33561	STOREKEEPER I	077		1	0	1	29,513	0	0	1	29,513
41611	PARKING CONTROL AGENT I	076		48	0	48	1,402,994	0	0	48	1,402,994
33212	OFFICE ASSISTANT II	075		1	0	1	29,326	0	0	1	29,326
Total 101 Permanent Full-time				78	0	78	2,541,830	24	826,225	102	3,368,055
Total All Funds				78	0	78	2,541,830	24	826,225	102	3,368,055

AGENCY: 7000 Transportation
 PROGRAM: 238 School Crossing Guards

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
82196	CROSSING GUARD SUPV II	086	1	0	1	47,399	0	0	1	47,399
82195	CROSSING GUARD SUPV I	083	8	0	8	308,930	0	0	8	308,930
33213	OFFICE ASSISTANT III	078	2	0	2	64,037	0	0	2	64,037
33212	OFFICE ASSISTANT II	075	0	1	1	25,800	0	0	1	25,800
99000	SCHOOL CROSSING GUARD	810	7	0	7	77,718	0	0	7	77,718
82190	CROSSING GUARD	060	334	0	334	3,208,375	0	0	334	3,208,375
Total 101 Permanent Full-time			352	1	353	3,732,259	0	0	353	3,732,259
Total All Funds			352	1	353	3,732,259	0	0	353	3,732,259

AGENCY: 7000 Transportation

PROGRAM: 239 Traffic Safety

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
82197	TRANSPORTATION SAFETY SUPERVIS	111	1	0	1	44,300	0	0	1	44,300
41619	SPECIAL TRAFFIC ENFRCMNT SUPII	087	1	0	1	46,939	0	0	1	46,939
41618	SPECIAL TRAFFIC ENFRCMNT SUPI	084	3	1	4	161,265	-1	-32,853	3	128,412
33215	OFFICE SUPERVISOR	084	1	0	1	42,150	0	0	1	42,150
82194	TRANSPORTATION SAFETY INSTRUCT	081	1	0	1	30,753	0	0	1	30,753
41613	SPECIAL TRAFFIC ENFORCMNT OFCR	081	47	4	51	1,771,365	-28	-925,506	23	845,859
33212	OFFICE ASSISTANT II	075	1	1	2	52,187	0	0	2	52,187
33111	DATA ENTRY OPERATOR I	075	1	0	1	27,394	0	0	1	27,394
Total 101 Permanent Full-time			56	6	62	2,176,353	-29	-958,359	33	1,217,994
Federal Fund										
101	Permanent Full-time									
31993	TRAFFIC SAFETY COORDINATOR	114	1	0	1	51,000	0	0	1	51,000
31992	TRAFFIC SAFETY ASSISTANT	088	1	0	1	38,175	0	0	1	38,175
Total 101 Permanent Full-time			2	0	2	89,175	0	0	2	89,175
Total All Funds			58	6	64	2,265,528	-29	-958,359	35	1,307,169

AGENCY: 7000 Transportation
PROGRAM: 500 Street Lighting

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
72113	ENGINEER III	116	1	0	1	53,900	0	0	1	53,900
53427	SUPERINTENDENT STREET LIGHTING	110	1	0	1	52,700	0	0	1	52,700
72712	ENGINEERING ASSOCIATE II	089	2	0	2	90,415	0	0	2	90,415
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	2	0	2	92,771	0	0	2	92,771
53331	HIGHWAY MAINTENANCE	087	1	0	1	36,674	0	0	1	36,674
42212	PUBLIC WORKS INSPECTOR II	087	1	0	1	36,674	-1	-36,674	0	0
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	41,849	0	0	1	41,849
33215	OFFICE SUPERVISOR	084	1	0	1	41,128	0	0	1	41,128
53422	ELECTRICAL MECH ST LIGHTING II	432	9	0	9	326,677	-2	-64,614	7	262,063
52943	LABORER CREW LEADER II	429	2	0	2	62,504	-1	-29,662	1	32,842
52272	PAINTER II	429	1	0	1	33,822	0	0	1	33,822
52211	ELECTRICAL MECHANIC I	429	12	0	12	362,296	0	0	12	362,296
52271	PAINTER I	426	1	0	1	28,057	0	0	1	28,057
33253	TYPIST III	078	2	0	2	68,686	0	0	2	68,686
33213	OFFICE ASSISTANT III	078	1	0	1	35,558	0	0	1	35,558
33561	STOREKEEPER I	077	1	0	1	28,911	0	0	1	28,911
33252	TYPIST II	075	1	0	1	25,800	-1	-25,800	0	0
33212	OFFICE ASSISTANT II	075	1	0	1	25,806	0	0	1	25,806
53121	CUSTODIAL WORKER I	420	1	0	1	29,045	0	0	1	29,045
41521	GUARD I	072	1	0	1	24,582	-1	-24,582	0	0
54412	MOTOR VEHICLE DRIVER II	490	2	0	2	66,158	0	0	2	66,158
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	88,326	-1	-28,823	2	59,503
53311	CEMENT FINISHER	487	2	0	2	64,792	0	0	2	64,792
52931	LABORER	482	10	0	10	281,943	0	0	10	281,943
Total 101 Permanent Full-time			60	0	60	1,999,074	-7	-210,155	53	1,788,919
Total All Funds			60	0	60	1,999,074	-7	-210,155	53	1,788,919

AGENCY: 7000 Transportation
PROGRAM: 501 Highway Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Motor Vehicle Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	81,600	0	0	1	81,600
52637	GENERAL SUPT ELECTRICAL SERVIC	117	0	0	0	0	1	56,000	1	56,000
53335	GENL SUPT TRANSPORTATION MAINT	116	2	0	2	128,400	0	0	2	128,400
42221	CONSTRUCTION PROJECT SUPV I	115	1	0	1	66,900	0	0	1	66,900
53332	SUPERINTENDENT OF TRANSPORTATI	113	9	0	9	541,700	0	0	9	541,700
53355	SUPT TRAFFIC SIGNS AND MARKING	112	1	0	1	44,300	0	0	1	44,300
42213	PUBLIC WORKS INSPECTOR III	092	1	0	1	51,386	0	0	1	51,386
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	57,600	0	0	1	57,600
53353	ASST SUPT TRAFFIC SIGNS/MARKIN	089	2	0	2	106,776	0	0	2	106,776
53690	DOCK MASTER	087	1	0	1	49,873	-1	-49,873	0	0
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	1	0	1	47,656	0	0	1	47,656
53331	HIGHWAY MAINTENANCE	087	21	0	21	958,023	0	0	21	958,023
52995	EVENTS MANAGER	087	1	0	1	36,674	0	0	1	36,674
52225	MASON SUPERVISOR	087	2	0	2	96,421	0	0	2	96,421
42212	PUBLIC WORKS INSPECTOR II	087	1	0	1	46,548	0	0	1	46,548
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	46,939	0	0	1	46,939
54364	MECHANICAL MAINT TECH III	435	1	0	1	44,134	0	0	1	44,134
52311	WELDER	434	2	0	2	74,643	0	0	2	74,643
54432	HEAVY EQUIPMENT OPERATOR II	433	22	0	22	874,889	-1	-33,376	21	841,513
53352	SIGN PAINTER II	084	4	0	4	167,972	0	0	4	167,972
53325	TRAFFIC MAINT WORKER SUPV	084	4	0	4	158,047	0	0	4	158,047
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	32,853	0	0	1	32,853
52245	CARPENTER SUPERVISOR	084	2	0	2	65,706	-1	-32,853	1	32,853
42211	PUBLIC WORKS INSPECTOR I	084	4	0	4	142,634	-1	-42,150	3	100,484
33215	OFFICE SUPERVISOR	084	8	0	8	323,384	0	0	8	323,384
54363	MECHANICAL MAINTENANCE TECH II	432	1	0	1	39,379	0	0	1	39,379
53422	ELECTRICAL MECH ST LIGHTING II	432	1	0	1	36,127	0	0	1	36,127
53312	STREET MASON	432	4	0	4	147,194	-1	-32,307	3	114,887
52222	MASON II	432	2	0	2	75,506	0	0	2	75,506
42413	TRAFFIC INVESTIGATOR III	083	1	0	1	31,681	0	0	1	31,681
52612	AUDIO-VISUAL EQUIPMENT TECH	430	1	0	1	36,905	0	0	1	36,905
54431	HEAVY EQUIPMENT OPERATOR I	429	3	0	3	99,806	0	0	3	99,806
53792	SMALL ENGINE MECHANIC II	429	1	0	1	32,813	0	0	1	32,813
53111	BUILDING REPAIRER	429	2	0	2	64,305	0	0	2	64,305
52943	LABORER CREW LEADER II	429	27	0	27	943,924	0	0	27	943,924
52272	PAINTER II	429	2	0	2	66,088	0	0	2	66,088
52242	CARPENTER II	429	5	0	5	162,473	-1	-29,662	4	132,811
52221	MASON I	429	2	0	2	65,286	0	0	2	65,286
52211	ELECTRICAL MECHANIC I	429	1	0	1	28,285	0	0	1	28,285
53351	SIGN PAINTER I	081	3	0	3	101,345	-1	-29,630	2	71,715
33562	STOREKEEPER II	080	1	0	1	34,686	0	0	1	34,686
53791	SMALL ENGINE MECHANIC I	426	2	0	2	62,013	0	0	2	62,013
52241	CARPENTER I	426	5	0	5	148,894	0	0	5	148,894
53372	SIGN FABRICATOR II	079	5	0	5	176,327	0	0	5	176,327
42412	TRAFFIC INVESTIGATOR II	079	4	0	4	132,460	0	0	4	132,460
53322	TRAFFIC MAINT WORKER II	078	19	0	19	613,317	-2	-59,019	17	554,298
34211	CASHIER I	078	2	0	2	59,808	-2	-59,808	0	0
33258	WORD PROCESSING OPERATOR III	078	4	0	4	117,788	0	0	4	117,788
33253	TYPIST III	078	2	0	2	63,517	0	0	2	63,517
33213	OFFICE ASSISTANT III	078	8	0	8	258,667	0	0	8	258,667

AGENCY: 7000 Transportation
 PROGRAM: 501 Highway Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33112	DATA ENTRY OPERATOR II	078	0	1	1	30,059	0	0	1	30,059
54437	DRIVER I	424	3	0	3	92,194	0	0	3	92,194
53122	CUSTODIAL WORKER II	423	1	0	1	30,679	0	0	1	30,679
52941	LABORER	423	2	0	2	56,290	0	0	2	56,290
52951	UTILITY AIDE	422	3	0	3	86,987	0	0	3	86,987
53371	SIGN FABRICATOR I	076	4	0	4	123,249	0	0	4	123,249
53321	TRAFFIC MAINT WORKER I	075	25	0	25	694,982	-4	-103,200	21	591,782
33257	WORD PROCESSING OPERATOR II	075	1	-1	0	0	0	0	0	0
33252	TYPIST II	075	1	0	1	26,991	0	0	1	26,991
33212	OFFICE ASSISTANT II	075	17	0	17	475,709	0	0	17	475,709
53121	CUSTODIAL WORKER I	420	5	0	5	132,292	-1	-25,614	4	106,678
41521	GUARD I	072	2	0	2	60,328	0	0	2	60,328
54412	MOTOR VEHICLE DRIVER II	490	9	0	9	326,867	0	0	9	326,867
54411	MOTOR VEHICLE DRIVER I	487	65	0	65	1,959,585	-6	-172,938	59	1,786,647
53311	CEMENT FINISHER	487	12	0	12	369,731	-2	-57,646	10	312,085
52932	LABORER CREW LEADER I	486	17	0	17	529,503	-1	-28,190	16	501,313
54492	DRAWBRIDGE OPERATOR	483	9	0	9	266,619	0	0	9	266,619
52931	LABORER	482	160	0	160	4,578,350	-3	-83,040	157	4,495,310
Total 101 Permanent Full-time			538	0	538	17,684,067	-27	-783,306	511	16,900,761
Total All Funds			538	0	538	17,684,067	-27	-783,306	511	16,900,761

AGENCY: 7000 Transportation
 PROGRAM: 503 Engineering and Construction

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

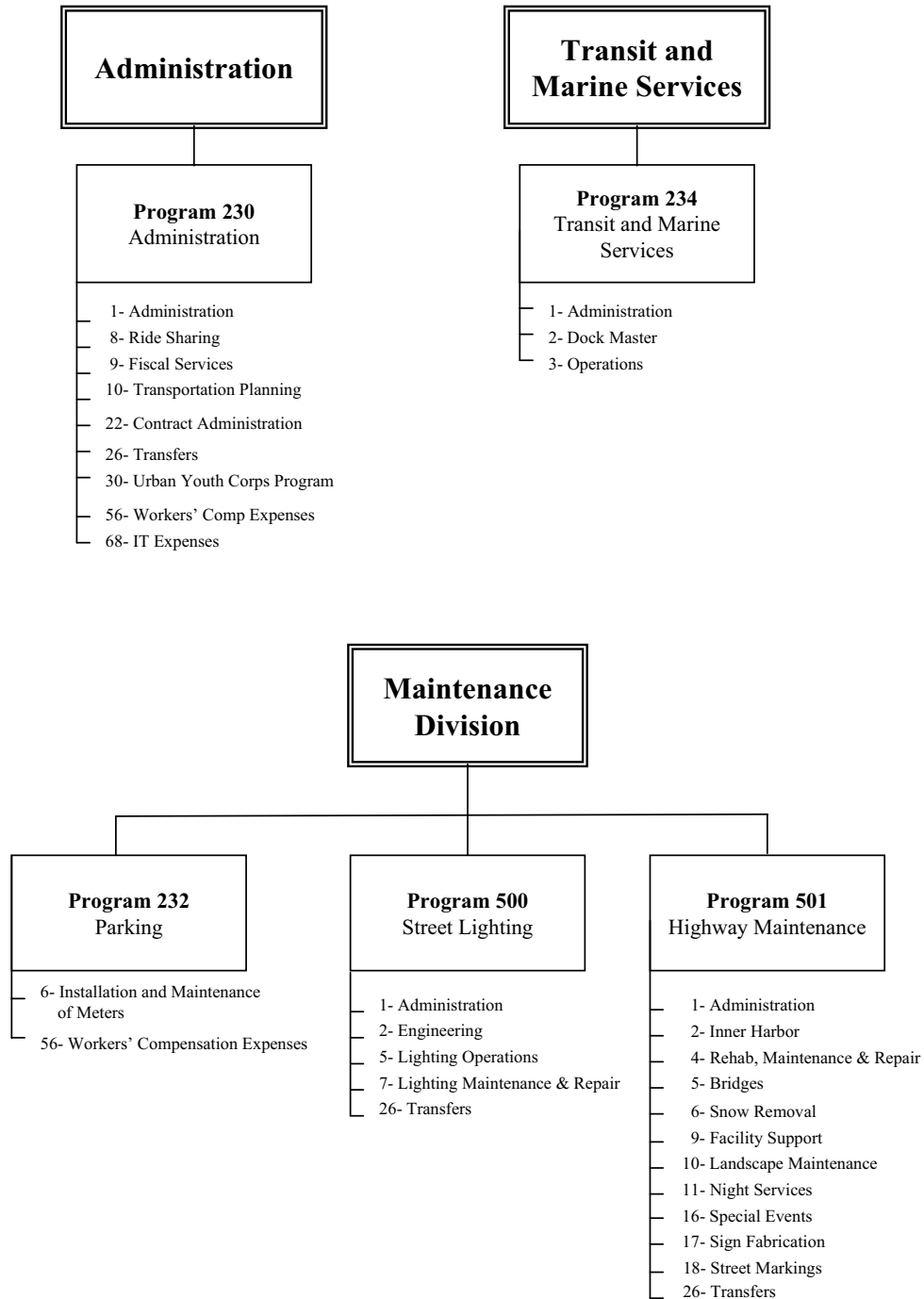
			FY 2009	B of E	FY 2010				Recommended	
Class			Budget	Changes	Total Projected		Additional Changes		FY 2010 Budget	
Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
42222	CONSTRUCTION PROJECT SUPV II	118	1	0	1	72,300	0	0	1	72,300
72645	SURVEY COMPUTATIONS	115	1	0	1	51,000	0	0	1	51,000
72616	FIELD SURVEY SUPERVISOR	115	1	0	1	68,600	0	0	1	68,600
72615	ASSISTANT FIELD SURVEY SUPERVI	112	1	0	1	58,100	0	0	1	58,100
72641	SURVEY COMPUTATION ANALYST	092	1	0	1	59,024	0	0	1	59,024
72614	SURVEY TECHNICIAN IV	089	6	0	6	323,734	0	0	6	323,734
42235	INSPECTION ASSOCIATE SUPERVISO	088	1	0	1	49,721	0	0	1	49,721
33189	GIS TECHNICIAN	087	0	2	2	59,260	0	0	2	59,260
72613	SURVEY TECHNICIAN III	085	3	0	3	133,414	0	0	3	133,414
42232	INSPECTIONS ASSOCIATE II	085	1	0	1	43,891	0	0	1	43,891
72612	SURVEY TECHNICIAN II	081	13	-2	11	351,127	0	0	11	351,127
42231	INSPECTION ASSOCIATE I	081	5	0	5	173,871	0	0	5	173,871
72511	CIVIL ENG DRAFTING TECH I	079	1	-1	0	0	0	0	0	0
34131	ACCOUNTING ASST I	075	1	0	1	25,990	0	0	1	25,990
72611	SURVEY TECHNICIAN I	073	2	0	2	49,932	-2	-49,932	0	0
Total 101 Permanent Full-time			38	-1	37	1,519,964	-2	-49,932	35	1,470,032
Motor Vehicle Fund										
101	Permanent Full-time									
10173	DIVISION CHIEF III	955	2	0	2	175,100	0	0	2	175,100
10172	DIVISION CHIEF II	952	1	0	1	62,700	0	0	1	62,700
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	80,500	0	0	1	80,500
72133	BRIDGE PROJECT ENGINEER	119	2	0	2	176,800	0	0	2	176,800
42222	CONSTRUCTION PROJECT SUPV II	118	3	0	3	232,700	0	0	3	232,700
72123	ENGINEER III (PE)	117	2	0	2	146,000	0	0	2	146,000
72113	ENGINEER III	116	3	0	3	201,700	0	0	3	201,700
42221	CONSTRUCTION PROJECT SUPV I	115	5	0	5	322,400	0	0	5	322,400
72112	ENGINEER II	113	7	0	7	392,800	0	0	7	392,800
72713	ENGINEERING ASSOCIATE III	092	3	0	3	181,193	0	0	3	181,193
42213	PUBLIC WORKS INSPECTOR III	092	22	0	22	1,292,787	0	0	22	1,292,787
72722	TRANSPORTATION ASSOC II	089	1	0	1	53,082	0	0	1	53,082
72712	ENGINEERING ASSOCIATE II	089	5	1	6	308,337	0	0	6	308,337
72711	ENGINEERING ASSOCIATE I	087	1	-1	0	0	0	0	0	0
42212	PUBLIC WORKS INSPECTOR II	087	33	0	33	1,496,854	0	0	33	1,496,854
33189	GIS TECHNICIAN	087	0	1	1	37,170	0	0	1	37,170
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	36,674	0	0	1	36,674
42211	PUBLIC WORKS INSPECTOR I	084	8	0	8	278,262	0	0	8	278,262
33215	OFFICE SUPERVISOR	084	1	0	1	36,080	0	0	1	36,080
72512	CIVIL ENG DRAFTING TECH II	083	4	-1	3	107,802	0	0	3	107,802
42241	MATERIALS INSPECTOR I	082	1	0	1	30,613	0	0	1	30,613
33258	WORD PROCESSING OPERATOR III	078	2	0	2	67,956	0	0	2	67,956
33253	TYPIST III	078	1	0	1	29,167	0	0	1	29,167
33213	OFFICE ASSISTANT III	078	2	0	2	65,869	0	0	2	65,869
33212	OFFICE ASSISTANT II	075	3	0	3	86,201	0	0	3	86,201
52931	LABORER	482	2	0	2	58,675	0	0	2	58,675
Total 101 Permanent Full-time			116	0	116	5,957,422	0	0	116	5,957,422
Total All Funds			154	-1	153	7,477,386	-2	-49,932	151	7,427,454

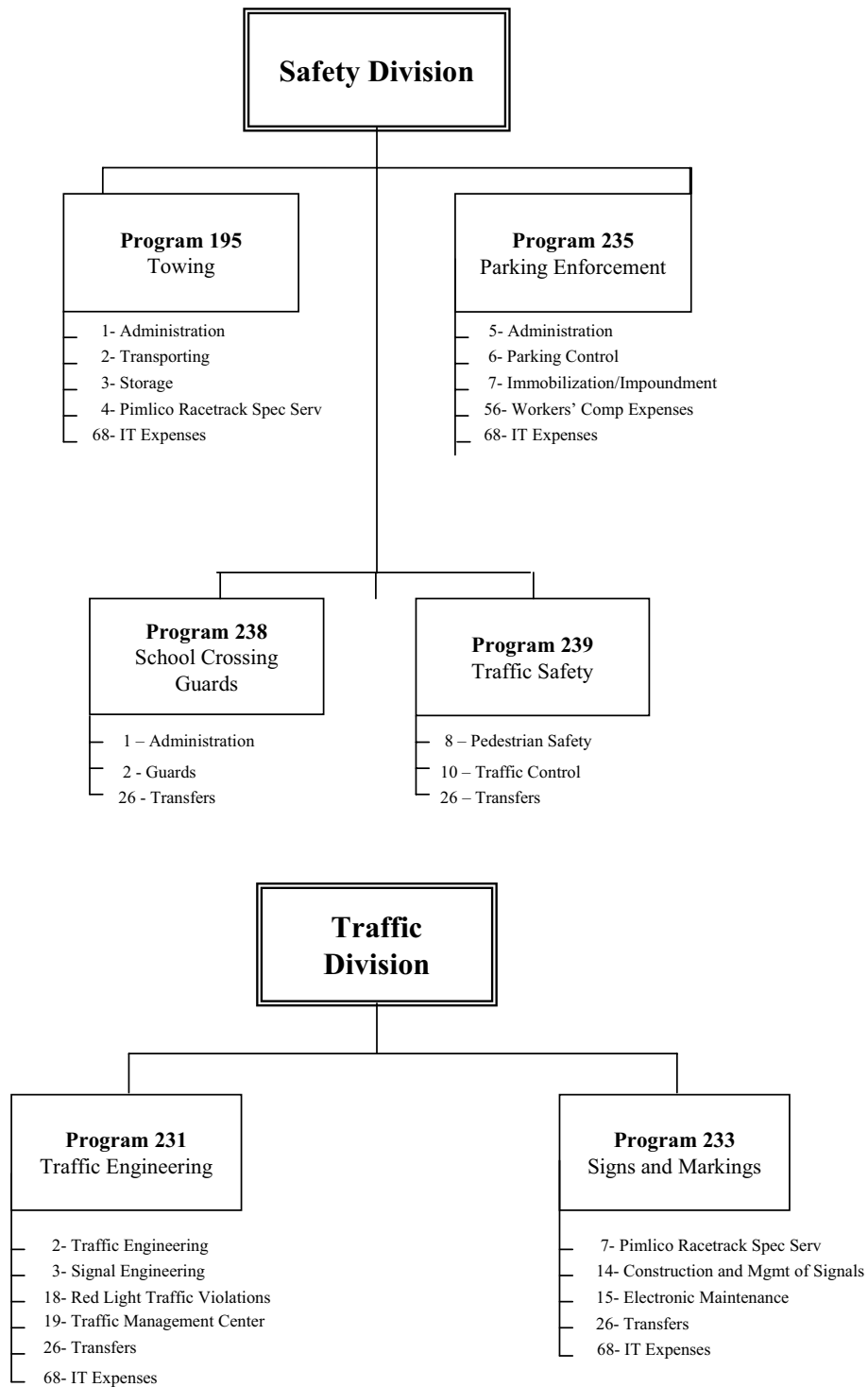
AGENCY: 7000 Transportation

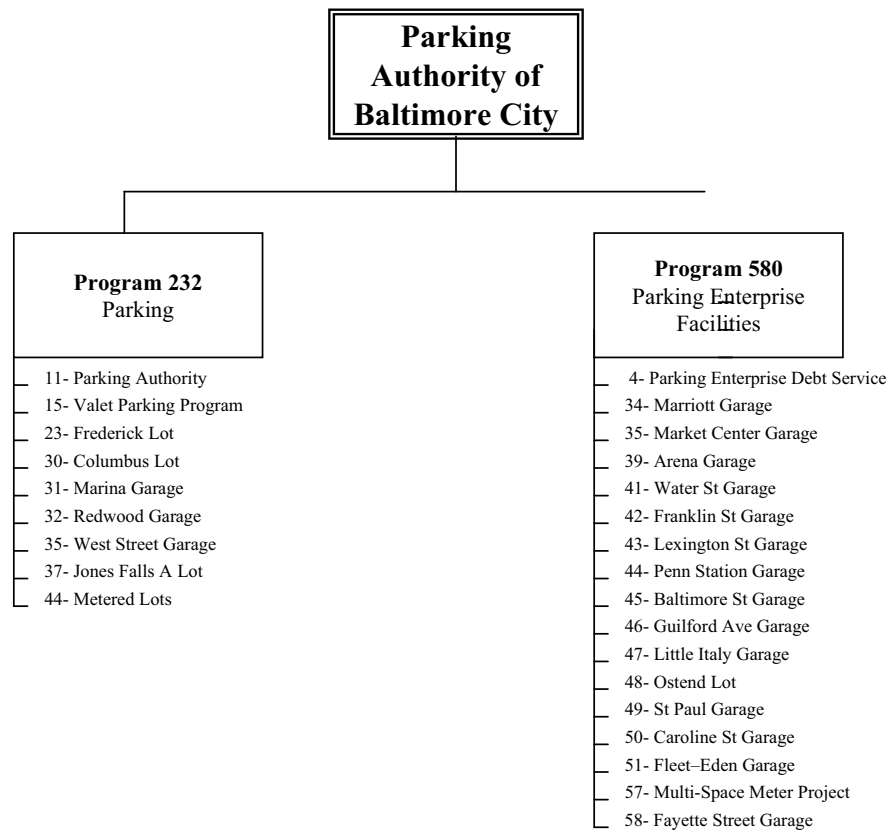
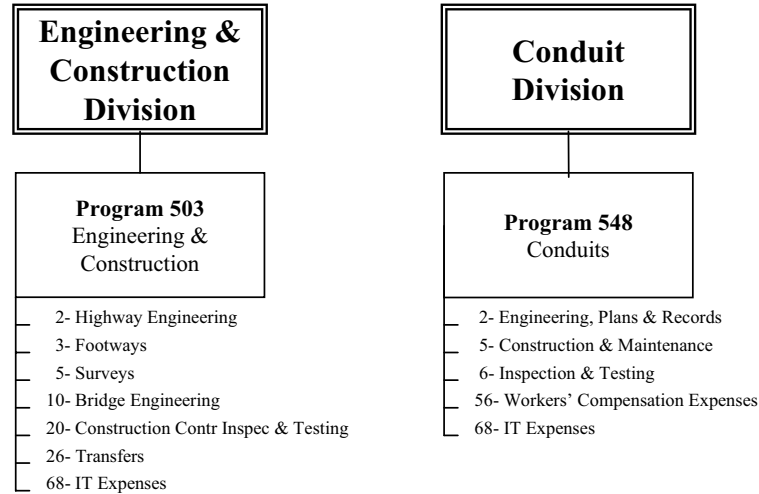
PROGRAM: 548 Conduits

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
Conduit Enterprise Fund										
101	Permanent Full-time									
10172	DIVISION CHIEF II	952	1	0	1	90,200	0	0	1	90,200
72125	ENGINEER SUPERVISOR (PE)	120	1	0	1	64,800	0	0	1	64,800
72113	ENGINEER III	116	1	1	2	120,800	0	0	2	120,800
53557	SUPERINTENDENT CONDUITS	110	1	0	1	54,000	0	0	1	54,000
34142	ACCOUNTANT II	110	0	1	1	40,000	0	0	1	40,000
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	52,700	0	0	1	52,700
72712	ENGINEERING ASSOCIATE II	089	1	1	2	94,032	0	0	2	94,032
42325	CABLE INSPECTION SUPERVISOR	088	1	0	1	43,891	0	0	1	43,891
42212	PUBLIC WORKS INSPECTOR II	087	0	0	0	0	1	36,674	1	36,674
33189	GIS TECHNICIAN	087	0	2	2	77,178	0	0	2	77,178
53555	CONDUIT MAINTENANCE SUPV I	085	2	0	2	76,754	0	0	2	76,754
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	66,752	0	0	2	66,752
42211	PUBLIC WORKS INSPECTOR I	084	0	5	5	185,492	1	42,150	6	227,642
33215	OFFICE SUPERVISOR	084	1	0	1	32,853	0	0	1	32,853
52222	MASON II	432	1	0	1	36,338	0	0	1	36,338
72512	CIVIL ENG DRAFTING TECH II	083	1	-1	0	0	0	0	0	0
42321	CABLE INSPECTOR	082	5	-5	0	0	0	0	0	0
52943	LABORER CREW LEADER II	429	4	0	4	132,325	0	0	4	132,325
33253	TYPIST III	078	1	0	1	33,189	0	0	1	33,189
33213	OFFICE ASSISTANT III	078	2	0	2	67,449	0	0	2	67,449
33561	STOREKEEPER I	077	1	0	1	33,030	0	0	1	33,030
33212	OFFICE ASSISTANT II	075	1	0	1	27,595	0	0	1	27,595
54412	MOTOR VEHICLE DRIVER II	490	3	0	3	103,623	0	0	3	103,623
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	88,326	0	0	3	88,326
53311	CEMENT FINISHER	487	1	0	1	30,156	0	0	1	30,156
52932	LABORER CREW LEADER I	486	2	0	2	64,378	0	0	2	64,378
52931	LABORER	482	19	0	19	546,921	0	0	19	546,921
Total 101 Permanent Full-time			56	4	60	2,162,782	2	78,824	62	2,241,606
Total All Funds			56	4	60	2,162,782	2	78,824	62	2,241,606









Wage Commission

**Wage
Commission**

Program 165
Wage Enforcement

└ 1- Wage Enforcement

Wage Commission

Budget: \$428,000

Positions: 8

Mission

The Wage Commission was established by City Ordinance to enforce provisions of the City wage law and to establish prevailing and living wages for employees of contractors doing business with the City.

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	376,031	451,000	450,449	428,000
AGENCY TOTAL	\$376,031	\$451,000	\$450,449	\$428,000

Overview

The responsibilities of the Wage Commission include conducting on-site investigations; issuing orders for payment of back wages; and assessing penalties for violations in the areas of non-payment of legal wages, late submission of certified payrolls and incorrect ratios of apprentices to journeymen.

In Fiscal 2008 the Wage Commission staff reviewed 425 cases of possible minimum wage violations, involving 1,353 employees in the general business community. Review of 9,362 City construction contractor payrolls resulted in the assessment of \$266,500 in fines in 951 cases.

The Commission is also responsible for the enforcement of the Living Wage Ordinance Number 94-442 as it applies to all service contracts entered into by the City.

The General Fund recommendation for Fiscal 2010 is \$428,000, a decrease of \$23,000 or 5.1% below the Fiscal 2009 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 165: WAGE ENFORCEMENT

- Enforce the City wage laws.
- Investigate private sector employee complaints.
- Review City contractor and service organization payrolls.
- Recommend penalties for offenders.
- Collect penalty fees.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
165 Wage Enforcement	376,031	451,000	450,449	428,000
AGENCY TOTAL	\$376,031	\$451,000	\$450,449	\$428,000

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
165 Wage Enforcement	8	0	0	8
AGENCY TOTAL	8	0	0	8

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
0 Transfers	-57,000	-57,000	-57,000	-57,000
1 Salaries	341,579	374,825	375,225	375,413
2 Other Personnel Costs	80,057	99,288	98,337	84,000
3 Contractual Services	2,157	28,820	28,820	22,197
4 Materials and Supplies	1,999	3,567	3,567	3,390
5 Equipment - \$4,999 or less	7,239	1,500	1,500	0
AGENCY TOTAL	\$376,031	\$451,000	\$450,449	\$428,000

AGENCY: 7500 Wage Commission
 PROGRAM: 165 Wage Enforcement

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
0 Transfers	-57,000	-57,000	-57,000	-57,000
1 Salaries	341,579	374,825	375,225	375,413
2 Other Personnel Costs	80,057	99,288	98,337	84,000
3 Contractual Services	2,157	28,820	28,820	22,197
4 Materials and Supplies	1,999	3,567	3,567	3,390
5 Equipment - \$4,999 or less	7,239	1,500	1,500	0
TOTAL OBJECTS	\$376,031	\$451,000	\$450,449	\$428,000
EXPENDITURES BY ACTIVITY:				
1 Wage Enforcement	376,031	451,000	450,449	428,000
TOTAL ACTIVITIES	\$376,031	\$451,000	\$450,449	\$428,000
EXPENDITURES BY FUND:				
General	376,031	451,000	450,449	428,000
TOTAL FUNDS	\$376,031	\$451,000	\$450,449	\$428,000

AGENCY: 7500 Wage Commission
 PROGRAM: 165 Wage Enforcement

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade	FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	948	1	0	1	74,500	0	0	1	74,500
31502	PROGRAM COMPLIANCE OFFICER II	110	4	0	4	202,300	0	0	4	202,300
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	47,656	0	0	1	47,656
33258	WORD PROCESSING OPERATOR III	078	1	0	1	32,260	0	0	1	32,260
33212	OFFICE ASSISTANT II	075	1	0	1	30,059	0	0	1	30,059
Total 101 Permanent Full-time			8	0	8	386,775	0	0	8	386,775
Total All Funds			8	0	8	386,775	0	0	8	386,775



War Memorial Commission

**War Memorial
Commission**

Program 487
Operation of War
Memorial Building

└ 1- Op of War Memorial Building

War Memorial Commission

Budget: \$399,655

Positions: 6

Mission

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

Dollars by Fund

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
General	379,587	417,000	422,241	399,655
AGENCY TOTAL	\$379,587	\$417,000	\$422,241	\$399,655

Overview

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

The General Fund recommendation for Fiscal 2010 is \$399,700, a decrease of 17,300 or 4.2% below the Fiscal 2009 level of appropriation. The recommendation will maintain the current level of service.

Functions by Program

PROGRAM 487: OPERATION OF WAR MEMORIAL BUILDING

- Operate and maintain the facility.
- Schedule facility use.

Dollars by Program

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
487 Operation of War Memorial Building	379,587	417,000	422,241	399,655
AGENCY TOTAL	\$379,587	\$417,000	\$422,241	\$399,655

Number of Positions by Program

	FY 2009 Budgeted Positions	FY 2009 B of E Changes	FY 2010 Recommended Changes	FY 2010 Recommended Positions
487 Operation of War Memorial Building	6	0	0	6
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
1 Salaries	177,381	212,985	217,469	216,419
2 Other Personnel Costs	59,207	68,810	60,869	60,869
3 Contractual Services	137,176	126,946	135,644	117,199
4 Materials and Supplies	5,823	8,259	8,259	5,168
AGENCY TOTAL	\$379,587	\$417,000	\$422,241	\$399,655

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

PROGRAM BUDGET SUMMARY

	Actual FY 2008	Budgeted FY 2009	Current Svs FY 2010	Recommended FY 2010
EXPENDITURES BY OBJECT:				
1 Salaries	177,381	212,985	217,469	216,419
2 Other Personnel Costs	59,207	68,810	60,869	60,869
3 Contractual Services	137,176	126,946	135,644	117,199
4 Materials and Supplies	5,823	8,259	8,259	5,168
TOTAL OBJECTS	\$379,587	\$417,000	\$422,241	\$399,655
EXPENDITURES BY ACTIVITY:				
1 Operation of War Memorial Building	379,587	417,000	422,241	399,655
TOTAL ACTIVITIES	\$379,587	\$417,000	\$422,241	\$399,655
EXPENDITURES BY FUND:				
General	379,587	417,000	422,241	399,655
TOTAL FUNDS	\$379,587	\$417,000	\$422,241	\$399,655

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

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			FY 2009 Budget	B of E Changes	FY 2010 Total Projected		Additional Changes		Recommended FY 2010 Budget	
Class Code	Position Class Title	Grade	Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00770	EXESECUTIVE DIRECTOR WMC	114	1	0	1	60,600	0	0	1	60,600
00082	BUILDING REPAIRER I	429	2	0	2	67,326	0	0	2	67,326
00708	OFFICE ASST III	078	1	0	1	32,398	0	0	1	32,398
07388	CUSTODIAL WORKER	420	2	0	2	54,595	0	0	2	54,595
Total 101 Permanent Full-time			6	0	6	214,919	0	0	6	214,919
Total All Funds			6	0	6	214,919	0	0	6	214,919

Fiscal 2010 Agency Detail

INDEX



INDEX TO ACTIVITIES IN MAYORALTY-RELATED AGENCIES

PRG	ACT	ACTIVITY NAME	AGENCY NAME
540	5	1st Mariner Arena Operations	M-R: Convention Complex
147	10	800 MHz Maintenance	M-R: Office of Information Technology
122	23	Actuarial Studies (Pension System)	M-R: Miscellaneous General Expenses
117	1	Adjudication	M-R: Environmental Control Board
147	1	Administration	M-R: Office of Information Technology
483	1	Administration	M-R: Veterans' Commission
630	1	Administration	M-R: Office of Employment Development
631	1	Administration	M-R: Office of Employment Development
572	1	Administrative Direction and Control	M-R: Cable and Communications
122	2	Advertise - Ordinance of Estimates	M-R: Miscellaneous General Expenses
129	0	Agency Transfer Credits	M-R: Conditional Purchase Agreements
493	52	American Visionary Arts Museum	M-R: Art and Culture
129	1	Aquarium	M-R: Conditional Purchase Agreements
123	1	Aquarium 590	M-R: Debt Service
129	62	Art and Culture	M-R: Conditional Purchase Agreements
493	27	Arts Tower Maintenance	M-R: Art and Culture
122	30	Asbestos Litigation	M-R: Miscellaneous General Expenses
126	3	Auto/Animal Liability	M-R: Self-Insurance Fund
446	4	BCCC - Educational Support	M-R: Educational Grants
639	11	BCPS - Alternative High School	M-R: Office of Employment Development
639	46	BCPSS (Futures)	M-R: Office of Employment Development
352	5	BCPSS Grant Support	M-R: Baltimore City Public Schools
352	4	BCPSS Termination Leave	M-R: Baltimore City Public Schools
590	25	Baltimore Area Convention and Visitors Assn (BACVA)	M-R: Civic Promotion
129	13	Baltimore City Public Schools	M-R: Conditional Purchase Agreements
123	13	Baltimore City Public Schools	M-R: Debt Service
590	16	Baltimore Columbus Day Parade	M-R: Civic Promotion
589	4	Baltimore Film Commission	M-R: Civic Promotion
590	10	Baltimore Metropolitan Council	M-R: Civic Promotion
493	15	Baltimore Museum of Art General Expenses	M-R: Art and Culture
493	14	Baltimore Museum of Art Other Personnel Costs	M-R: Art and Culture
590	7	Baltimore Neighborhoods	M-R: Civic Promotion
590	44	Baltimore Public Markets	M-R: Civic Promotion
122	24	Baltimore Radio Reading Service	M-R: Miscellaneous General Expenses
446	9	Baltimore Reads, Inc.	M-R: Educational Grants
350	4	Baltimore Rising Initiative	M-R: Office of Children, Youth and Families
493	1	Baltimore Symphony Orchestra Association	M-R: Art and Culture
493	9	Baltimore's Festival of the Arts, Inc	M-R: Art and Culture
124	1	Belvedere Square	M-R: TIF Debt Service
122	10	Board of Estimates Office Expense	M-R: Miscellaneous General Expenses
531	6	Bond Redemption Appropriation	M-R: Convention Complex
531	14	Building Services	M-R: Convention Complex
225	8	C-Safe	M-R: Office of Criminal Justice
225	4	CCTV Monitoring	M-R: Office of Criminal Justice
151	5	CCTV Project	M-R: Office of Information Technology
572	3	Cable Production Services	M-R: Cable and Communications
385	10	Camp Greentop	M-R: Health and Welfare Grants
122	18	Census Project (2010)	M-R: Miscellaneous General Expenses
122	33	Charles Plaza Lease Purchase	M-R: Miscellaneous General Expenses
350	11	Children of Prisoners Mentoring	M-R: Office of Children, Youth and Families
347	2	CitiStat Operations	M-R: Office of CitiStat Operations
493	2	City Arts Grants	M-R: Art and Culture
122	41	City Communications Technology	M-R: Miscellaneous General Expenses
122	31	City Hall Exhibits	M-R: Miscellaneous General Expenses
123	4	City Museums	M-R: Debt Service

INDEX TO ACTIVITIES IN MAYORALTY-RELATED AGENCIES

PRG	ACT	ACTIVITY NAME	AGENCY NAME
590	18	City Tourism (Mayor's Office)	M-R: Civic Promotion
531	13	Client Services	M-R: Convention Complex
124	2	Clipper Mill	M-R: TIF Debt Service
126	15	Commodity and Service Contract Insurance	M-R: Self-Insurance Fund
639	15	Commonwealth	M-R: Office of Employment Development
225	57	Community Confer	M-R: Office of Criminal Justice
325	3	Community Services	M-R: Commission on Aging and Retirement Education
121	1	Contingent Fund	M-R: Contingent Fund
531	9	Contribution to Capital	M-R: Convention Complex
355	4	Contribution to Fire and Police Liability	M-R: Employees' Retirement Contribution
129	10	Convention Complex	M-R: Conditional Purchase Agreements
123	10	Convention Complex 540	M-R: Debt Service
446	2	Cooperative Extension Service	M-R: Educational Grants
446	6	Cooperative Extension Service General Operating Ex	M-R: Educational Grants
493	5	Creative Baltimore Fund	M-R: Art and Culture
535	2	Debt Service	M-R: Convention Center Hotel
590	1	Defenders' Day Committee	M-R: Civic Promotion
225	27	Domestic Violence	M-R: Office of Criminal Justice
225	14	East Baltimore YSB	M-R: Office of Criminal Justice
385	4	Echo House Foundation	M-R: Health and Welfare Grants
129	60	Education-Related	M-R: Conditional Purchase Agreements
355	3	Elected Officials' Retirement	M-R: Employees' Retirement Contribution
355	2	Employees' Retirement	M-R: Employees' Retirement Contribution
589	2	Ethnic Festivals	M-R: Civic Promotion
639	79	Ex-Offender - MDPSCS-Parole and Probation	M-R: Office of Employment Development
639	29	Ex-Offender - Weinberg Foundation	M-R: Office of Employment Development
639	27	Ex-Offender Program	M-R: Office of Employment Development
325	1	Executive Direction	M-R: Commission on Aging and Retirement Education
125	1	Executive Direction and Control	Mayoralty
225	1	Executive Direction and Control	M-R: Office of Criminal Justice
531	11	Executive/Administration	M-R: Convention Complex
122	82	Experience Corps Baltimore	M-R: Miscellaneous General Expenses
639	65	Family League	M-R: Office of Employment Development
122	49	Family League-After School Programs	M-R: Miscellaneous General Expenses
575	5	Federal Stimulus - Byrne/JAG (Competitive)	M-R: Baltimore Economic Recovery Team (BERT)
575	4	Federal Stimulus - Byrne/JAG (Formula)	M-R: Baltimore Economic Recovery Team (BERT)
575	1	Federal Stimulus - CDBG	M-R: Baltimore Economic Recovery Team (BERT)
575	7	Federal Stimulus - COPS	M-R: Baltimore Economic Recovery Team (BERT)
575	2	Federal Stimulus - Head Start	M-R: Baltimore Economic Recovery Team (BERT)
575	3	Federal Stimulus - Homelessness	M-R: Baltimore Economic Recovery Team (BERT)
575	6	Federal Stimulus - Violence vs Women	M-R: Baltimore Economic Recovery Team (BERT)
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355	1	Fire and Police Retirement	M-R: Employees' Retirement Contribution
352	3	Funding in Excess of MOE	M-R: Baltimore City Public Schools
225	64	GOCCP/Hot Spots III	M-R: Office of Criminal Justice
122	20	General Fund Reserve	M-R: Miscellaneous General Expenses
126	5	General Tort Liability	M-R: Self-Insurance Fund
590	53	Greater Baltimore Alliance	M-R: Civic Promotion
122	5	Ground Rents on City Property	M-R: Miscellaneous General Expenses
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123	5	Health	M-R: Debt Service
122	13	Health Benefits	M-R: Miscellaneous General Expenses

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123	37	Housing and Community Development 177	M-R: Debt Service
129	38	Housing and Community Development 582	M-R: Conditional Purchase Agreements
129	39	Housing and Community Development 584	M-R: Conditional Purchase Agreements
123	40	Housing and Community Development 585	M-R: Debt Service
129	40	Housing and Community Development 585	M-R: Conditional Purchase Agreements
151	3	ITB Consultants	M-R: Office of Information Technology
122	47	Independent Auditors	M-R: Miscellaneous General Expenses
325	5	Information Referral and Access Services	M-R: Commission on Aging and Retirement Education
325	68	Information Technology Expenses	M-R: Commission on Aging and Retirement Education
347	68	Information Technology Expenses	M-R: Office of CitiStat Operations
572	68	Information Technology Expenses	M-R: Cable and Communications
630	68	Information Technology Expenses	M-R: Office of Employment Development
631	68	Information Technology Expenses	M-R: Office of Employment Development
639	68	Information Technology Expenses	M-R: Office of Employment Development
123	61	Insurance Capitalization Program 126	M-R: Debt Service
151	4	Integrated Tax System Project	M-R: Office of Information Technology
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225	54	JAG	M-R: Office of Criminal Justice
123	25	Jail 290	M-R: Debt Service
128	1	Labor Relations	M-R: Office of the Labor Commissioner
385	6	Legal Aid Bureau, Inc.	M-R: Health and Welfare Grants
122	29	Legal Contingencies	M-R: Miscellaneous General Expenses
127	1	Legislative Liaison	Mayoralty
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590	42	Lexington Market Arcade	M-R: Civic Promotion
590	50	Living Classrooms Foundation	M-R: Civic Promotion
572	5	Local Government Channel - Capital Support	M-R: Cable and Communications
122	61	MBE Outreach	M-R: Miscellaneous General Expenses
630	6	MD Center Arts and Technologies	M-R: Office of Employment Development
350	3	MD Committee for Children	M-R: Office of Children, Youth and Families
147	2	MIS Operations	M-R: Office of Information Technology
122	72	Marina Store Lease	M-R: Miscellaneous General Expenses
590	6	Maryland Day Committee (MD Colonial Society)	M-R: Civic Promotion
446	1	Maryland Institute College of Art	M-R: Educational Grants
590	54	Maryland Preakness Celebration	M-R: Civic Promotion
385	8	Maryland School for the Blind	M-R: Health and Welfare Grants
639	42	Maryland Tomorrow	M-R: Office of Employment Development
493	42	Maryland Zoo in Baltimore	M-R: Art and Culture
123	53	Maryland Zoo in Baltimore	M-R: Debt Service
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123	2	Municipal Telephone Exchange 133	M-R: Debt Service
590	4	National Flag Day Foundation	M-R: Civic Promotion
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639	58	New Beginnings - (FIP/TANF)	M-R: Office of Employment Development

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325	2	Operations Planning/Tech Support	M-R: Commission on Aging and Retirement Education
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590	14	Partnership for Baltimore's Waterfront	M-R: Civic Promotion
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590	29	Sail Baltimore	M-R: Civic Promotion
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639	14	Youth Works - Summer Employment	M-R: Office of Employment Development
350	1	Youth and Family Services	M-R: Office of Children, Youth and Families



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